



DAVID Y. IGE
GOVERNOR

JOSH GREEN
LT. GOVERNOR

**STATE OF HAWAII
OFFICE OF THE DIRECTOR
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

335 MERCHANT STREET, ROOM 310
P.O. BOX 541
HONOLULU, HAWAII 96809
Phone Number: 586-2850
Fax Number: 586-2856
cca.hawaii.gov

CATHERINE P. AWAKUNI COLÓN
DIRECTOR

JO ANN M. UCHIDA TAKEUCHI
DEPUTY DIRECTOR

Testimony of the Department of Commerce and Consumer Affairs

**Before the
House Committee on Finance
Wednesday, March 17, 2021
2:00 p.m.
Via Videoconference**

**On the following measure:
H.B. 200, RELATING TO THE STATE BUDGET**

Chair Luke and Members of the Committee:

My name is Catherine Awakuni Colón, and I am the Director of the Department of Commerce and Consumer Affairs (DCCA or Department). The Department supports this bill, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021 – 2022 and 2022 – 2023.

For the Committee's information, the relevant program appropriations for the DCCA are on pages 48 and 49 of this measure.

Thank you for the opportunity to testify on this bill.



DAVID Y. IGE
GOVERNOR

GWEN S. YAMAMOTO LAU
EXECUTIVE DIRECTOR

HAWAII GREEN INFRASTRUCTURE AUTHORITY

No. 1 Capitol District Building, 250 South Hotel Street, Suite 501, Honolulu, Hawaii 96813
Mailing Address: P.O. Box 2359, Honolulu, Hawaii 96804
Web site: gems.hawaii.gov

Telephone: (808) 587-3868
Fax: (808) 587-3896

Testimony of
Gwen Yamamoto Lau
Executive Director
Hawaii Green Infrastructure Authority
before the
HOUSE COMMITTEE ON FINANCE

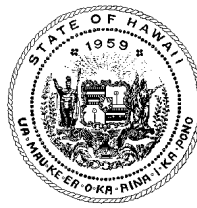
Wednesday, March 17, 2021
2:00 P.M.
State Capitol, Conference Room 308 & Videoconference

in consideration of
HOUSE BILL NO. 200
RELATING TO THE STATE BUDGET

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

Thank you for the opportunity to testify in **support** of House Bill 200, which appropriates funds for the Hawaii Green Infrastructure Authority's ("HGIA") (BED 138) lending ceiling, bond ceiling and operating budget for the upcoming fiscal year. This will allow HGIA to continue its green infrastructure financing programs and assist underserved ratepayers in lowering their energy costs.

Thank you for this opportunity to testify in support of HB 200.



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

MAX N. OTANI
DIRECTOR

Maria C. Cook
Deputy Director
Administration

Tommy Johnson
Deputy Director
Corrections

Jordan Lowe
Deputy Director
Law Enforcement

No. _____

TESTIMONY ON HOUSE BILL 200
RELATING TO STATE FUNDS.

by
Max N. Otani, Director

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

Wednesday, March 17, 2021, 2:00 p.m.
State Capitol, Conference Room 308
Via Video Conferencing

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

The Department of Public Safety (PSD) **supports** House Bill (HB) 200, which appropriates funding for the fiscal biennium 2021-2023 for operating budget and capital improvement program (CIP).

Specifically for PSD, the bill appropriates the following for the operating budget:

FY 2022: 2,743.60 permanent positions and 46.0 temporary positions
\$300,204,917 for all means of funding

FY 2023: 2,743.60 permanent positions and 46.0 temporary positions
\$298,867,052 for all means of funding

And for CIP, \$88,968,000 for fiscal year 2021-2022 and \$10,000,000 for fiscal year 2022-2023.

Thank you for the opportunity to present this testimony.

DAVID Y. IGE
GOVERNOR



CRAIG K. HIRAI
DIRECTOR

ROBERT YU
DEPUTY DIRECTOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF FEDERAL AWARDS MANAGEMENT (OFAM)

**TESTIMONY BY CRAIG K. HIRAI
DIRECTOR, DEPARTMENT OF BUDGET AND FINANCE
TO THE HOUSE COMMITTEE ON FINANCE
ON
HOUSE BILL NO. 200**

**March 17, 2021
2:00 p.m.
Via Videoconference**

RELATING TO THE STATE BUDGET

The Department of Budget and Finance supports House Bill (H.B.) No. 200.

H.B. No. 200 appropriates funds for the Executive Branch's operating and capital improvement program (CIP) budget for FB 2021-23. This General Appropriations bill is in the format required pursuant to Section 37-71(b)(4), HRS, which prescribes that the information provided in the budget be formatted such that program costs include all costs, including research and development, operating and capital, regardless of the means of financing.

Section 37-71(c)(3), HRS, also requires a summary listing of all CIP projects by program, at the lowest level of the program structure, which shows for each project, by capital investment cost elements, the amount of new appropriations and authorizations proposed. Under Section 37-62, Definitions, HRS, "cost elements" means the major subdivisions of a cost category. The category "capital investment" includes plans, land acquisition, design, construction, and equipment and furnishing.

The format of H.B. No. 200, which includes both operating and CIP appropriations and CIP project authorizations by cost element, meets the statutory requirements and, as a single bill, makes the State budget easier to implement. In addition, the inclusion of CIP appropriations by cost element will allow the appropriations to be input as required into the State's CIP budget system.

Thank you for your consideration of our comments.



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

March 16, 2021

TO: Representative Sylvia Luke, Chair
Representative Ty J.K. Cullen, Vice Chair
House Committee on Finance

FROM: Lauren Moriguchi, Director
Executive Office on Early Learning

SUBJECT: **Measure:** H.B. No. 200
Hearing Date: Wednesday March 17, 2021
Time: 2:00pm
Location: Videoconference

Bill Description: RELATING TO THE STATE BUDGET – Appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

EXECUTIVE OFFICE ON EARLY LEARNING'S POSITION: Supports with Comments

Good afternoon. I am Lauren Moriguchi, Director of the Executive Office on Early Learning (EOEL). EOEL respectfully requests your consideration of funding for EDN700, EOEL's program ID, as contained in the FY 2021-2023 Executive Biennium Budget, approved by our governing board, the Early Learning Board.

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

We request the Legislature's support to help reach its goal of expanding access to early learning. EOEL provides comments on the EDN700 budget proposal and details of our requests.

Budget Reductions and Requests

Recognizing the dire economic situation our State is currently facing due to the COVID-19 pandemic, our office made careful budget reduction considerations. We are acutely aware that all departments are being impacted and have had to make difficult decisions during this time and we understand cuts are a necessary option the State must consider when addressing our budget shortfall.

Investing in our youngest keiki is both a short-term and a long-term relief package. Investing in quality early care and education not only provides immediate support to Hawaii’s working families and boosts the economy by providing jobs, it also provides substantial long-term benefits as well. High-quality early childhood programs help “build the foundations for stronger family lives that result in larger gains for their children” and have “substantial second-generation effects on education, employment, crime, school suspensions, and health” (Heckman, James, and Ganesh Karapukula, 2019).

The proposed EDN700 budget reflects a total reduction of \$1,325,311 and attempts to mitigate as much impact to families and children as possible. Governor’s message number 1 further reduces \$3,224,161 in general funds for FY 22 and FY 23 to reflect the transfer of 18 pre-Kindergarten classrooms to the Charter School Commission pursuant to Act 046, SLH 2020.

In addition, EOEL requests the following:

1. **\$249,239 for restoration of funding for seven pre-Kindergarten classroom teaching positions.** The 7 positions listed are existing positions located in seven classrooms which have been in operation since at least SY 2019-20. Because of vacancies, these positions were cut in the 2020 session but were later restored without funding. One Teacher and one Educational Assistant per classroom are necessary pursuant to Hawaii Revised Statute § 302L-7 (2018). This also addresses current health and safety guidelines to address COVID-19 pursuant to DHS and CDC. These classrooms allow the EOEL Public Prekindergarten Program to serve more than 100 students and their families. The classrooms impacted are a core service essential to reopening the economy as they allow families to return to work and sustain financial security. These schools are in high-need areas where there are no or few other providers (e.g., Hawai’i Island), and classroom closure means greater reduced access for families in these areas. **Ensuring these positions are funded will prevent a similar crisis faced during the 2020 legislative session in the school community and for families.** Schools and families are unable to operate in a state of uncertainty about funding for these classrooms year after year, especially when enrollment for families must begin the spring prior, and particularly at a time when families are worrying about mitigating financial impacts and their ability to return to work.
2. **2.00 permanent FTE counts for appropriated positions in existing pre-Kindergarten classrooms.** The allocation of two permanent 1.00 FTE positions (1 Teacher and 1 Educational Assistant) is required for an existing prekindergarten classroom. These are direct instructional staff positions funded through Act 276, SLH 2019, but without the position counts. The allocation of these positions strengthens the State’s investment and commitment to the implementation of the Early Childhood State Plan, and reflects the Governor’s and Legislature’s joint effort in the 2020 session to prioritize increased access to early learning.

Should the proposed budget reductions and the two additional requests be adopted, it would adjust EOEL’s budget to reflect a total of \$5,873,354 and would not impact the direct services EOEL currently provides directly to families and children. We respectfully request the legislature adopt the reductions and requests for EDN700 as reflected in the FY 2021-2023 Executive Biennium Budget and Governor’s message number 1.

Thank you for the opportunity to testify on this bill.



HAWAII ASSOCIATION OF CONSERVATION DISTRICTS
H A C D
USING AVAILABLE TECHNICAL, FINANCIAL AND EDUCATIONAL
RESOURCES TO MEET THE CONSERVATION NEEDS OF HAWAII'S USERS.



The Hawaii Association of Conservation Districts (HACD) greatly appreciates the legislature's support of our mission throughout the years and humbly requests for continued funding within the state budget in the amount of \$500K.

The Hawaii Soil and Water Conservation District's (SWCDs) and the Hawaii Association of Conservation Districts (HACD) service our communities and provide the necessary steps involved in protecting, preserving and improving Hawaii's natural environment. We do this by leveraging federal and county resources, along with countless volunteer hours to accomplish our mission. Every dollar of funding received from the State is multiplied many times over with each of the services that we deliver. Last year alone, HACD and the SWCD's leveraged our state funding of \$500K and helped USDA-Natural Resources Conservation Service (NRCS) bring in \$14.283 Million to our state. The state funding was also used as a match towards county funds of \$585K to assist our farmers, ranchers and communities with conservation planning, flood control, invasive species and watershed management.

HACD and the 16 Hawaii SWCDs appreciates your support and respectfully requests the inclusion of \$500K to HACD in the state budget as a recurring item.

Thank you for your time and consideration. If there are questions, please contact HACD Legislative Chairperson, Mae Nakahata, or HACD Executive Director, Michelle Watkins, at 808-214-5388.

DAVID Y. IGE
GOVERNOR

JOSH GREEN
LIEUTENANT GOVERNOR



ANNE E. PERREIRA-EUSTAQUIO
DIRECTOR

JOANN A. VIDINHAR
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
830 PUNCHBOWL STREET, ROOM 321
HONOLULU, HAWAII 96813
www.labor.hawaii.gov

March 17, 2021

To: The Honorable Sylvia Luke, Chair,
The Honorable Ty J.K. Cullen, Vice Chair, and
Members of the House Committee on Finance

Date: Wednesday, March 17, 2021
Time: 2:00 p.m.
Place: Via Videoconference

From: Anne Perreira-Eustaquio, Director
Department of Labor and Industrial Relations (DLIR)

Re: H.B. No. 200 RELATING TO THE STATE BUDGET

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

The department's sole request involves the Disability Compensation Division's (DCD) Modernization Project. This request is to provide funding for annual software license and cloud environment maintenance costs for the Disability Compensation Division's (DCD) eCMS (Electronic Case Management System) Cloud-environment Modernization program. The licenses for AWS are for the cloud-based, virtual desktop that allow employees and customers to work in the DLIR DCD AWS cloud environment in the office and remotely. The Salesforce Front-end Solution Platform licenses enable employees and customers to access the DCD's eCMS.

Additionally, ongoing appropriations for FY2022 & FY2023 are needed for the eCMS content management component, public portal and project extensions, including the Independent Verification and Validation (IV&V) contract. Due to the COVID-19 Pandemic, DCD staff were reassigned to assist the Unemployment Insurance Division during 2020, resulting in project delays.

Thank you for the opportunity to provide testimony on this vital matter.

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: March 17, 2021, 2:00 p.m.
Via Videoconference

Re: Testimony on H.B. No. 200
Relating to the State Budget

Thank you for the opportunity to submit testimony on this bill, which establishes the budget for FY 21-21. The Office of Information Practices (OIP) supports this bill, and requests an amendment regarding AGS 105. The recent federal stimulus funding provides new hope that the budget cuts will not be as deep as originally proposed in HB 200, and OIP respectfully requests that its 1.0 FTE staff attorney position # 117247 not be eliminated from AGS 105.

Although OIP is attached for administrative purposes to DAGS, it is an independent agency statutorily charged with administering the UIPA and Sunshine Law to implement the Legislature's policy of conducting as openly as possible all discussions, deliberations, decisions, and actions of government agencies. OIP has extensive UIPA jurisdiction over all State, county, and independent agencies in all branches of government (executive, legislative, and judicial), and over all Sunshine Law boards, including the County Councils and neighborhood boards. OIP provides uniform, neutral, and free advice, training and dispute resolution to the attorneys, employees and volunteers of more than 270 government agencies and over 170 boards, as well as to the general public, good government groups, and media.

Without OIP, there would likely be inconsistent interpretations of the good government laws by various government and private attorneys, resulting in additional litigation at greater costs to the government and the public, and less government transparency and accountability.

OIP provides its services on an already lean budget with only 8.5 authorized positions. When I was first appointed as OIP's Director in April 2011, OIP could fund only 6.5 FTE of its then 7.5 FTE authorized positions and had been adversely impacted by the mandatory leaves of absence without pay, or "furlough Fridays." Although OIP's backlog of formal cases was "only" 84 at the end of FY 2011, they included the more complicated appeals that had been pending for as long as 12 years.

Since then, and despite years of increasing cases, OIP had finally succeeded in bringing down both the age and number of its pending case backlog. Thanks to increased funding in FY 14 that allowed OIP to hire a total of five staff attorneys and 2.5 FTE staff members for a total of 8.5 FTE authorized positions, OIP succeeded last year in bringing its formal case backlog to its lowest level and age in over ten years. In FY 2020, despite the pandemic-induced suspension of OIP's powers and deadlines and an 8% increase in new case filings, OIP was able resolve 130 of 178 new cases filed in the same year and lowered its formal case backlog to an acceptable 67 cases, most of which had just been filed in previous year. Seventy-two percent of the pending cases had just been filed in FY 2020, and the balance filed the year before (except for three cases that being held up by litigation or delayed agency responses).

In early FY 2021, however, OIP uncharacteristically lost 35% of its staff, due to the "perfect storm" of retirement, health concerns, and relocation to the mainland by two staff attorneys and its Administrative Assistant. These positions

were not defunded and OIP has sufficient funding to support them this year and beyond. OIP has recently been exempted from the hiring freeze to replace two of these critical vacancies, including Staff Attorney position # 117247 that HB 200 proposes to eliminate.

In the meantime, however, the FY 2021 vacancies have already substantially and adversely affected OIP's performance and provide a preview of what would happen if OIP's staff attorney positions are eliminated. In contrast to OIP's FY 2020 success in decreasing the formal case backlog to its lowest level in over ten years, the backlog increased by over 40% in the first six months of FY 2021. OIP currently has only three staff attorneys, 1.5 administrative staff, and the Director. Without the Administrative Assistant, one staff attorney has been doing bill tracking and legislative work normally handled by clerical staff in addition to substantive analysis of bills and writing testimony, while also having worked for the first six months of FY 21 on proposed bills relating to remote meetings and OIP's duties, in addition to work on the ongoing revision of OIP's rules and on appeal files. A second staff attorney has been assigned to provide most of the informal daily advice that normally averages 982 inquiries per year, along with most of the formal cases that can be resolved without opinions. That has left OIP with only its third staff attorney to work on the more complex appeals requiring opinions. After the session ends, OIP anticipates having to prepare new training materials and complete its administrative rulemaking, which will further detract from its case resolution and other legal duties. With only three of five staff attorneys remaining, it is highly foreseeable that OIP's case backlog will continue to rise and productivity will suffer this year and for years into the future.

Finally, while everyone looks forward to the end of the COVID-19 pandemic, OIP anticipates receiving an influx of new cases when the emergency

orders suspending the UIPA deadlines and Sunshine Law provisions are finally lifted, which will add to the growing backlog of cases that OIP is already attempting to resolve. After waiting since March 2020 to have UIPA record requests and Sunshine Law challenges addressed by government agencies and boards, the public will not appreciate having to wait even longer because OIP does not have the personnel to handle the demand for its services. Public frustration over continued delays will lead to further loss of confidence in our government.

To ameliorate this looming crisis, OIP desperately needs to keep its positions and hire new attorneys as soon as possible, while it still has experienced attorneys remaining to train them. Normally, it takes several years for a new attorney to be able to do the job without extensive supervision, so the sooner OIP can hire replacements, the better.

Therefore, OIP is respectfully asking the Legislature to amend AGS 105's budget so that at least 1.0 FTE of 1.5 FTE staff attorney positions is retained, and not permanently eliminated. Mahalo nui loa for considering OIP's request.

DAVID Y. IGE
GOVERNOR



JOHN S.S. KIM
CHAIRPERSON

STATE OF HAWAII
STATE PUBLIC CHARTER SCHOOL COMMISSION
(‘AHA KULA HO‘ĀMANA)

<http://CharterCommission.Hawaii.Gov>
1164 Bishop Street, Suite 1100, Honolulu, Hawaii 96813
Tel: (808) 586-3775 Fax: (808) 586-3776

FOR: HB 200 Relating to the State Budget
DATE: March 17, 2021
TIME: 2:00 P.M.
COMMITTEE: Committee on Finance
ROOM: Conference Room 308
FROM: Yvonne Lau, Interim Executive Director
State Public Charter School Commission

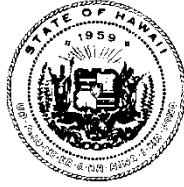
Chair Luke, Vice Chair Cullen, and members of the Committee:

The State Public Charter School Commission (“Commission”) appreciates the opportunity to submit this testimony providing **COMMENTS on HB 200** which appropriates funds for the operating and capital improvement budget of the Executive Branch for the upcoming fiscal biennium beginning July 1, 2021 through June 30, 2023. The Commission supports the Governor’s Fiscal biennium 2022-2023 budget package, including Governor’s Messages as submitted, which restores funding to EDN 600, the charter school per pupil allocation.

The Commission is aware that funding for charter schools is contingent on the primary program areas of the Department of Education and hopes that, as the budget process continues this session, there will be the opportunity to restore funds to EDN 600. The Commission is available to provide any assistance that is needed to facilitate the budget process on behalf of the charter schools throughout the State.

The Commission is also grateful for the support and commitment shown to the charter school Early Education program through the inclusion of funding in EDN 612 that will sustain the program through the biennium.

Thank you for the opportunity to provide this testimony.



STATE OF HAWAII

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

IN REPLY REFER TO:

Statement of
DENISE ISERI-MATSUBARA
Hawaii Housing Finance and Development Corporation
Before the

HOUSE COMMITTEE ON FINANCE

March 17, 2021 at 2:00 p.m.
State Capitol, Room 308

In consideration of
H.B. 200
RELATING TO THE STATE BUDGET.

The HHFDC ***strongly supports*** H.B. 200, the Executive Biennium Budget bill. HHFDC is requesting additional resources to administer programs that address the increasing need for affordable housing and align existing resources with program goals.

The Fiscal Biennium 2021-2023 operational budget for BED 160 includes the following requests:

- Transfer operational budget from Housing Finance to Housing Development in revolving funds - \$96,000 in other current expense for both FY 2022 and FY 2023.
- Transfer one (1) FTE position from Housing Finance to Housing Development in revolving funds – transfer ceiling of \$165,178 for personal services effective FY 2022.
- Increase ceiling for Housing Development operational budget in revolving funds - \$400,000 (MOF: W) for both FY 2022 and FY 2023.

The bill also includes the following General Obligation Bond appropriations:

- \$20,000,000 in FY2022-2023 for infusion into the DURF, which may be used for the acquisition of real property; development and construction of residential, commercial, and industrial properties; interim and permanent loans to developers; development of regional infrastructure; and any and all things necessary to carry out the purposes of the Housing Development Program, including administrative expenses.

- Infusions into the RHRF, which finances the development of rental housing for very low- and low-income families and individuals, including the homeless and special need groups, of:
 1. \$25,000,000 in FY 2022-2023;
 2. \$38,000,000 in FY 2021-2022 and \$38,000,000 in FY2022-2023 to replace dedicated conveyance tax revenues over the fiscal biennium; and
 3. \$40,000,000 in FY 2021-2022 for financing of the Hawaii Public Housing Authority's Senior Affordable Housing Project to be located on School Street, Honolulu, Oahu.

We respectfully request your favorable consideration of these requests. Thank you for the opportunity to testify.

DAVID Y. IGE
GOVERNOR



RYKER WADA
DIRECTOR
ANDREW T. GARRETT
DEPUTY DIRECTOR

**STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES
DEVELOPMENT**

235 S. BERETANIA STREET
HONOLULU, HAWAII 96813-2437

**TESTIMONY TO THE
HOUSE COMMITTEE ON FINANCE**

For Hearing on Wednesday, March 17, 2021 at 2 p.m.
Conference Room 308 via videoconference

BY

RYKER WADA
DIRECTOR

**House Bill No. 200
Relating to the State Budget**

CHAIR LUKE, VICE CHAIR CULLEN AND MEMBERS OF THE COMMITTEE:

The purpose of House Bill No. 200 is to appropriate funds for the operating and capital improvement costs for agencies in the Executive Branch for the fiscal biennium 2021-2023. The Department of Human Resources Development (DHRD) **strongly supports** this measure as it relates to DHRD's two biennium budget requests.

1. HRD102 – Addition of \$307,775 in fiscal year 2022 and \$635,350 in fiscal year 2023 to address increasing workers' compensation costs. Workers' compensation is a statutorily mandated benefit with penalties and fees assessed to employers who do not timely pay their obligations.
2. HRD102 – Addition of \$275,000 in fiscal year 2022 to pay the Department of Labor and Industrial Relations for the increase in unemployment insurance (UI) benefits attributable to former State employees for all Executive Branch departments (except for the DOE and UH 0 who receive separate UI appropriations from the Legislature), the Judiciary, OHA, and the Legislature. The requested amount is based on UI benefit costs that will not be covered by reimbursements from the CARES Act.

We are aware of the challenges ahead and remain committed to work with the Legislature to seek solutions that effectively balance short and long-term priorities. Thank you for the opportunity to provide testimony on this measure.

DAVID Y. IGE
GOVERNOR



TESTIMONY BY:

JADE T. BUTAY
DIRECTOR

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

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

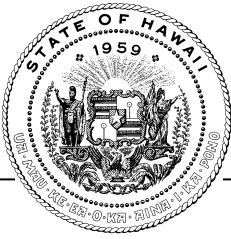
March 17, 2021
2:00 P.M.
State Capitol, Room 308, Via Videoconference

H.B. 200
RELATING TO THE STATE BUDGET

House Committee on Finance

The Department of Transportation (DOT) **strongly supports** this bill, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023

Thank you for the opportunity to provide testimony.



HAWAII STATE ENERGY OFFICE STATE OF HAWAII

DAVID Y. IGE
GOVERNOR

SCOTT J. GLENN
CHIEF ENERGY OFFICER

235 South Beretania Street, 5th Floor, Honolulu, Hawaii 96813
Mailing Address: P.O. Box 2359, Honolulu, Hawaii 96804

Telephone: (808) 587-3807
Fax: (808) 586-2536
Web: energy.hawaii.gov

Testimony of
SCOTT J. GLENN, Chief Energy Officer

before the
HOUSE COMMITTEE ON FINANCE

Wednesday, March 17, 2021
2:00 PM
State Capitol, Conference Room 308 via videoconference

In consideration of
HB 200
RELATING TO THE STATE BUDGET.
(Written Testimony Only)

Chair Luke, Vice Chair Cullen and Members of the Committee, the Hawaii State Energy Office (HSEO) **offers comments** on HB 200, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

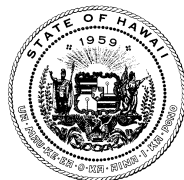
The Executive Biennium Budget proposes an expenditure ceiling for the Energy Security Special Fund (ESSF) to address priority areas of HSEO's mission which cannot be supported by HSEO's existing General Fund appropriation: to provide funds to leverage federal grant funding for energy security, resiliency, and other critical energy activities; to continue the electric vehicle (EV) charging system rebate program created by Act 142, Session Laws of Hawaii 2019; to continue paying Special Fund Assessments; and to convert some of the General-funded positions to Special Funds.

The energy security and resiliency uses for the ESSF are unique in nature and not as easily substituted with General Fund appropriations. HSEO has recently been awarded an Advanced Assistance subgrant from the Federal Emergency Management Agency (FEMA) through the Hawaii Emergency Management Agency (HiEMA) in which HSEO requires working capital to expend \$800,000 then request reimbursement for up to 75% of eligible project costs. HSEO plans to contribute up to \$200,000 of project

personnel costs as cost match; however, the recent and proposed reductions in staff positions further limit HSEO's ability to contribute cost-match for competitive federal grants. An ESSF expenditure ceiling of \$600,000 is needed in Fiscal Year 2022 to provide working capital to contract for the development of prioritized energy mitigation strategies for critical Oahu facilities to help Oahu communities become more energy resilient to hazards. Expenditures from the ESSF would then be reimbursable with federal funds from HiEMA. Without the upfront expenditure of ESSF monies, HSEO risks not receiving the federal contribution of \$600,000 and consequently makes Hawaii less competitive for future rounds of federal funding for disaster preparedness regarding energy security and resiliency, such as with FEMA's approximately \$1 billion Building Resilient Infrastructure and Communities (BRIC) competitive grants, for which Advanced Assistance grants are heavily factored in its evaluation criteria.

An ESSF expenditure ceiling of \$350,000 for Fiscal Years 2022 and 2023 is requested for the EV charging system rebate program which supports one of the Legislature's directed purposes for HSEO, to promote clean transportation alternatives, by incentivizing the installation or upgrade of EV charging systems needed to facilitate the State's transition of its ground transportation to clean transportation alternatives. In Fiscal Years 2020 and 2021, ESSF monies were transferred to the Public Utilities Commission in the amounts of \$150,000 and \$250,000 respectively, to administer the program. As of December 31, 2020, \$140,500 in rebates have been given, with an additional \$178,500 in rebates committed and an additional \$80,000 in rebates in the pipeline. The conversion of ten staff positions from General Funds to the ESSF is also included in the Executive Biennium Budget. These conversions are intended to reduce the burden on the General Fund by shifting personnel costs to Special Funds at a level that can be sustained by the anticipated annual revenue into the ESSF from the Barrel Tax. An ESSF expenditure ceiling of \$1,107,632 for Fiscal Years 2022 and 2023 is requested.

Thank you for the opportunity to testify.



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

HOUSE COMMITTEE ON FINANCE

Tuesday, March 17, 2021

2:00 pm

Via Video Conference, State Capitol Room 308

**By Stacey A. Aldrich
State Librarian**

H.B. 200 RELATING TO THE STATE BUDGET

To: Chair Sylvia Luke
Vice Chair Ty Cullen
Members of the House Committee on Finance

The Hawaii State Public Library System (HSPLS) **strongly supports** House Bill 200, relating to the State Budget, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

HSPLS will be able to operate with the operating budget provided in H.B. 200, but have concerns if there are budget restrictions imposed during these fiscal years and the continued restrictions on hiring remain in place. HSPLS consists of 51 public library operations statewide on six islands. Without the ability to replace experienced permanent staffing consistently, we will encounter long-term impacts from gaps in experience and managerial skills. This issue will be particularly problematic on the neighbor islands where each library is its own separate operation.

At the end of FY2020, 69 positions were frozen and we lost the funding to replace those employees; since the start of FY2021, roughly another 50 permanent staff have left. Altogether, HSPLS has approximately 120 permanent staff vacancies out of 561 positions statewide. Budget reductions and budget restrictions have also eliminated funding for approximately 170 student helpers who provided behind-the-scenes support so that our library staff could serve the public. This loss of staffing has begun to impact our ability to provide services and remain open to the public during a time when our communities need us most.

In total, our 51 public libraries are operating with about 300 fewer employees at a time when there has been an increase in requests for materials and usage. We have serious concerns about burn out and/or the departure of our staff. Further loss of permanent staffing will make it even more difficult for the public to gain access to resources at a time when they are relying our services more than ever.

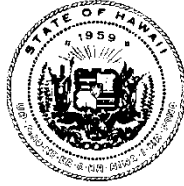
We understand the dire economic situation of the State. However, since the start of the pandemic, public libraries have continued to provide crucial access to technology, Wi-Fi, and materials that support needs of our communities. In many of our rural communities, public libraries are the only place where people have access to high-speed internet access – internet access is essential for employment, education and more. To ensure equitable access to our resources, we must have sufficient funding and staffing to keep our libraries open.

Over the last few years, the Legislature has also provided HSPLS with increased CIP funding to help address deferred repairs and maintenance at many of our public library buildings. HSPLS is grateful to the Legislature for their support of our public libraries and recognition of their importance to their communities. More than 50% of our public library buildings are more than 50 years old and most have not had any significant repairs and improvements made to them since they were built.

H.B. 200 requests a lump sum health and safety CIP appropriation of \$5m for FY22 and \$5m for FY23 for HSPLS facilities. Approval of this request is important to ensure that HSPLS can complete projects that have already been initiated using funding appropriated in Fiscal Biennium 2019-2021. Additionally, the funding provided in H.B. 200 will help ensure that HSPLS is able to address additional projects that need immediate attention.

Thank you for the opportunity to provide comments on this measure and the Committee's continued support of the Hawaii State Public Library System.

DAVID Y. IGE
GOVERNOR



HAKIM OUANSAFI
EXECUTIVE DIRECTOR

BARBARA E. ARASHIRO
EXECUTIVE ASSISTANT

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

IN REPLY PLEASE REFER TO:

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

HOUSE COMMITTEE ON FINANCE

March 17, 2021 2:00 P.M.
Room 308, Hawaii State Capitol

In consideration of
HB 200
RELATING TO THE STATE BUDGET

Honorable Chair Luke and Members of the House Committee on Finance, thank you for the opportunity to provide testimony concerning House Bill (HB) 200, relating to the State Budget.

The Hawaii Public Housing Authority (HPHA) supports the enactment of HB 200, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

Program ID HMS220

Lump sum for public housing development, improvements, and renovations statewide

CIP APPROPRIATION: \$10,000,000 – 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 new construction.

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. Additionally, the U.S. Department of Housing and Urban Development (HUD) provides federal funding to the HPHA based on occupied units. The

Governor’s Biennium Budget CIP request for the HPHA will be used towards construction projects that will go towards health and safety issues such as site improvements, ADA compliance, and interior major modernization. The HPHA follows the federally mandated Physical Needs Assessment of its properties which enables the HPHA to better assess the capital needs of its public housing portfolio and tracks the status of all CIP projects.

We are aware that these are extremely tough times and humbly request any additional funding that could be used to address the backlog of repairs, the possibility of repairing vacant units, and assisting some of Hawaii’s neediest residents.

Program ID HMS222

Increase Federal Fund Ceiling

For Program ID HMS222, the HPHA is requesting a federal fund ceiling increase for FY21 based on the Department of Budget and Finance/Office of Federal Awards Management method of comparing the following:

- 1) Federal fund appropriations under Act 9, SLH 2020; and
- 2) For FFs that were finalized in the Datamart/FAMS Form FF Budget Execution workflow.

| Program ID | MOF | Act 009/20 FY 21 Auth Appropriation/Allocation | Amount of Increase Requested | Total FY 21 Expenditure Ceiling Required |
|------------|-----|--|------------------------------|--|
| HMS222 | N | 26,397,150 | 13,389,850 | 39,787,000 |

The requested ceiling increase is needed due to the anticipated grant award being more than the appropriation. The increase was approved by Governor Ige on September 3, 2020.

Position Requests

- 1 N funded Permanent Public Housing Supervisor IV
- 4 N funded Permanent Public Housing Specialist II

The HPHA was recently appropriated an additional \$2,000,000 for the Housing Choice Voucher Program. With the adoption of a new preference in the emergency rules to allow families to lease up in place, the HPHA’s goal was to lease up an additional 750 families in the Section 8 program by the end of 2020 and needs the additional positions to administer the additional workload. The HPHA was able to surpass its goal and provided 838 families with Section 8 vouchers.

Add general funds to maintain current Rent Supplement subsidies

State Rent Supplement Program: \$500,000 – The RSP is a State funded program that was originally set up to assist middle-income families, who were not threatened by poverty, but were not economically sound to afford the high cost of living in Hawaii. The program was originally designed to assist teachers, policemen, and firemen. The program was later extended to include the general-public and has a maximum rental subsidy of \$500. This program is the most impactful and cost-effective program in homelessness prevention as it keeps its participants housed and employed and is currently keeping out of homelessness 77% of participants who are age 50 and over and 58% who are 62 and over.

The RSP program is facing a deficit of approximately \$500,000 for the upcoming fiscal year. The HPHA hopes that the Legislature can provide the funding needed to continue assisting the current families who are using this financial support to avoid homelessness.

Program ID HMS229

Position Requests \$380,000 C to Administer State CIP

B&F initially recommended that we convert positions to A funds, but due to the COVID-19 pandemic, B&F changed it to GO bonds. The HPHA is deferring to B&F on how the HMS229 positions are to be funded with GO bonds.

Program ID BED160

HPHA's School Street Senior Affordable Housing Project: \$40,000,00
Rental Housing Revolving Fund – BED160

The State of Hawaii is the owner of approximately 12.481 acres of land situated at Kalaepohaku and Kapalama, at N. School Street, Honolulu, Oahu. After extensive community outreach, consultations, and studies, the HPHA plans to redevelop an approximately 6.6-acre portion of the site to develop new, desperately needed affordable housing containing 800, age-restricted rental units for seniors. The housing units would remain affordable housing rental units in perpetuity. This much needed measure provides the gap financing necessary to begin construction of the initial phase of the project, which will deliver 250 units.

The proposed redevelopment is envisioned to be a cohesive community that combines residential and ancillary retail uses in a location convenient to nearby Downtown Honolulu's Primary Urban Center and existing concentrations of retail, commercial and medical facilities. No public housing will be included within the proposed project as all residential units will be designed and built as affordable senior rental housing, which will be targeted to senior households whose incomes are between 30% and 60% of AMI.

A Final Environmental Impact Statement (“FEIS”) was completed and submitted to the Office of Environmental Quality Control (“OEQC”) and the Governor on April 26, 2018. The FEIS was published in the May 8, 2018 edition of the OEQC’s The Environmental Notice Per HAR 11-200-23 (c) and the Governor accepted the FEIS on July 17, 2018. With environmental planning complete, a Master Development Agreement with RHF was subsequently negotiated and executed in November 2019.

Thanks to the legislative appropriation for the predevelopment, the HPHA and the developer RHF have made tremendous progress resulting in the Honolulu City Council adopting Resolution 20-251, CD-1, FD-1 approving the Project’s 201H zoning and entitlement application on November 5, 2020. The resolution included a condition that construction of the project commence no later than 24 months after the approval date of the resolution or the resolution would automatically be rendered null and void. This condition will be monitored very closely by the HPHA.

The Resolution also granted the Project’s residential units approximately \$9.9 million in fee waivers and other exemptions from statutes, ordinances, charter provisions, and rules relating to planning, zoning, construction standards for subdivision and development pursuant to HRS Sections 46-15.1 and 201H-38, including the following:

- ROH Sections 14-10.1, 14-10.2, and 14-10.3, to allow an exemption of wastewater system facility charges estimated at \$4,234,195.71.
- ROH Section 18-6.1-2, to allow an exemption of building permit, plan review and special assignment inspection fees estimated at \$1,837,440.64.
- Exemption from LUO Section 21-3.70-1(a) and Table 21-3, relating to permitted uses and structures in the R-5 Residential District, to allow the Project to have multifamily dwellings, office buildings, and commercial uses as permitted in the BMX-3 Community Business Mixed-Use District and Section 21-3.70-1(b) and (c) and Table 21-3.2, relating to development standards in the R-5 Residential District, to allow the Project to comply instead with the development standards applicable in the BMX-3 Community Business Mixed Use District.
- Exemption from LUO Section 21-3.70-1(b) and (c) and Table 21-3.2, relating to maximum building height in the R-5 District, to allow a Project maximum building height of 170 feet (instead of a maximum building height of 25 feet) and Section 21-6.20 and Table 21-6.1, relating to off-street parking for multifamily dwellings, to allow the Project to provide a minimum of 820 parking spaces (rather than the required minimum 1,200 parking spaces) including a minimum of 578 residential parking spaces, provided that the City and County of Honolulu Department of Planning and Permitting (DPP) may, upon request, approve further reductions in the required minimum number of residential parking spaces, but not below a minimum of 309.

- Exemption from LUO Section 21-6.100, relating to off-street loading spaces, to allow the Project to provide six (6) 8.5 x 19-foot loading spaces with a 10-foot vertical clearance, and three (3) 12 x 35-foot loading spaces with a 15-foot vertical clearance (rather than a required four (4) 8.5 x 19-foot loading spaces with a 10-foot vertical clearance, and five (5) 12 x 35-foot loading spaces with a 15-foot vertical clearance), exemption from the sign standards in LUO Article 7 to allow the Project to comply with a Project master sign plan ("MSP") approved by the DPP and exemption from LUO Section 21-6.150, relating to bicycle parking spaces, allowing the Project to provide 250 long-term and 65 short-term bicycle parking spaces (rather than the required 400 long-term and 80 short-term bicycle parking spaces).
- ROH Chapter 22, Article 7, to allow an exemption from park dedication requirements, totaling approximately 88,000 square feet of park space, or payment of an equivalent in-lieu fee, estimated at \$3,774,596.45.

City Council approval of the project's 201H application was subject to further terms and conditions, relating to signage, construction management, traffic management and parking management plans and reports, State Historic Preservation Division compliance and a requirement to enter into a development agreement with the Honolulu Department of Planning and Permitting for monitoring compliance with the resolution.

Community engagement was a hallmark of the predevelopment effort for the Project. The HPHA built into its master development agreement with RHF required community outreach at various milestones throughout the predevelopment process. This requirement was included to be certain that the community had adequate opportunity to provide input at important Project planning and decision milestones.

Over 18,000 postcards were mailed out to residents and other community stakeholders within a quarter mile of the project to announce these meetings. In addition, several presentations were made to neighborhood Board 14 at their monthly meetings.

Community engagement efforts continued during the 201H approval process with virtual updates provided to the public due to COVID-19 during the weeks of October 23rd and November 4th, 2020 and with members of the Lanakila Multi-purpose Senior Center (LMPSC) on November 24, 2020.

The next steps for the project are to secure financing including Low Income Housing Tax Credits (LIHTC), Hula-Mae Multi-family Bonds, senior debt and state provided gap financing. The HPHA recently filed a consolidated application for LIHTC and Rental Housing Revolving fund with the HHFDC on February 17, 2021.

This Project is important for the community and the state as it will not only help alleviate the desperate need for affordable housing throughout the state, but is also conservatively estimated to generate at least 250 jobs during construction with the value of labor estimated to be approximately \$45 million including general contractor and subcontractor staffing. In addition, there will be many more jobs generated off-site from vendors and suppliers, trucking, subcontractor main office support, food trucks, etc.

The HPHA very much appreciates the opportunity to provide the Committee with the HPHA's testimony in strong support of this project. We thank you very much for your dedicated efforts.



HAWAII

STATE FOUNDATION on
CULTURE and the ARTS

No. 1 Capitol District Building
250 South Hotel Street
Second Floor
Honolulu, HI 96813

Governor
David Y. Ige

Comptroller
Curt T. Otaguro

Chairperson
Lloyd I. Unebasami

Commissioners
Susan Browne
Nalani Brun
Jane Clement
Ronald Michioka
Karen Tiller Polivka
Clyde Sakamoto
Sherman Warner
Allison Wong

Executive Director
Jonathan Johnson

Telephone
808.586.0300

Fax
808.586.0308

Website
sfca.hawaii.gov

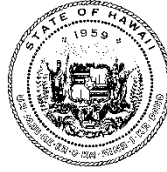
**TESTIMONY OF THE STATE FOUNDATION ON CULTURE AND THE ARTS
TO THE HOUSE COMMITTEE ON FINANCE
Wednesday, March 17, 2021, 2:00 p.m. CR 308
H.B. 200
RELATING TO THE STATE BUDGET**

Chair Sylvia Luke and members of the Committee, the State Foundation on Culture and the Arts (SFCA), **SUPPORTS** H.B. 200.

The State Foundation on Culture and the Arts recognizes the financial challenges faced by the State due to the pandemic, and support the nearly 20% (\$190,848) program review reduction to our general fund budget as proposed in H.B. 200 Governor's State Budget Fiscal Years 2021-2022 and 2022-2023.

The mission of the State Foundation on Culture and the Arts is to promote, perpetuate and preserve culture and the arts in Hawai'i. SFCA will help in the recovery of the community by continuing to do impactful work statewide, especially in underserved areas.

Thank you for the opportunity to submit testimony on this matter.



STATE OF HAWAII
HAWAII TEACHER STANDARDS BOARD
650 IWILEI ROAD, SUITE 268
HONOLULU, HAWAII 96817

TESTIMONY TO THE HOUSE COMMITTEE ON FINANCE

PERSON TESTIFYING: Lynn Hammonds, HTSB Executive Director

DATE: Wednesday, March 17, 2021

TIME: 2:00 PM

LOCATION: Conference Room 308, by videoconference

REGARDING: HB200, RELATING TO THE STATE BUDGET

PURPOSE: Appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

Chair Luke, Vice Chair Cullen, and Members of the House Committee on Finance:

The Hawaii Teacher Standards Board (HSTB) supports HB200. Historically, the HTSB has served the State as its licensing board for Hawaii teachers, school counselors, and school librarians since 2003, when it assumed responsibility for approval of educator preparation programs, licensure, and continuing professional development for license renewal. A teaching license signifies that individuals have completed a professional preparation program, meet basic skills and content knowledge standards, supports mobility of teachers coming to Hawaii, and protects students by verifying individuals have not been sanctioned for serious misconduct in Hawaii or other jurisdictions.

In 2012, HTSB became dependent solely on its Special Fund generated by license fees, but negotiated salary, fringe benefits, and operational costs outpaced income received from the \$54 annual license fee paid by each public school teacher.

By 2019, to ensure it stayed within a balanced budget, HTSB had taken drastic steps:

- Reduced staff from 13 to 8: current staff are an Executive Director, four Licensing Specialists, two office assistants, and one secretary. Our eight staff serve Hawaii's 12,000 plus public school teachers as they apply for licenses, add new teaching fields, and renew their licenses or permits.
- Reduced office space in Dole Cannery to one-fourth of its original size, as state owned office space has not been available to us.
- Eliminated statewide professional development training.

Despite these limitations, the HTSB continued to adopt reforms that encourage interested individuals to become licensed teachers, including:

- Worked with national licensing organizations to recognize full licensure reciprocity with all other states, Department of Defense schools, the organized territories, and teachers professionally prepared in non-US countries.
- Collaborated with the Department of Education (DOE) and State Career and Technical Education (CTE) Center to develop special permits and licenses to support individuals who want to teach in the areas of CTE, Computer Education, and STEM fields.
- Developed a special Hawaiian Permit, to allow fluent native speakers to work in classrooms as they work toward full licensure.
- Adopted the national Model Code of Ethics for Educators, the first code of its type for the profession.

During the 2019 Legislature, both Houses and the Governor supported HTSB's transition to the general fund in Act 116. It was truly a life-saver for HTSB. Because of that transition, we were able to do the following:

- Suspended the license and permit fee so that no current teachers or emergency hires pay an annual fee. This is not only an incentive for recruiting and retaining new teachers but also conveys the belief that their professional preparation and expertise are honored and valued by the state. This also allowed new DOE teachers and charter school teachers to be on equal footing with tenured teachers. Under a previously negotiated contract between the DOE and the Hawaii State Teachers Association (HSTA), only tenured teachers benefited from the DOE's payment of the annual license fee, thus leaving out those teachers at the lower end of the salary schedule.
- Offered statewide professional development for teachers, including candidate support for National Board certification and training in the Model Code of Ethics for Educators.
- Supported and participated in the national accreditation of all fifteen Hawaii Educator Preparation Programs.
- Made a seamless transition to meeting the licensing needs of teachers due to its robust online licensure system. Staff average a turnaround time of two days on review of applications submitted via the online system. Customer service satisfaction of "Very Satisfied" has risen from 70% before COVID to a current rate of 80% because HTSB was prepared with the necessary equipment and trained to meet the needs of applicants and licensees using multiple formats, including remote technology.

HTSB is extremely grateful for this support and humbly asks the House Committee on Finance to continue to fund Hawaii's only teacher licensure office in the general fund.

Thank you for your consideration of this bill and for the opportunity to testify.

DAVID Y. IGE
GOVERNOR



STATE OF HAWAII
**CRIME VICTIM COMPENSATION
COMMISSION**

1164 Bishop Street, Suite 1530
Honolulu, Hawai'i 96813
Telephone: 808 587-1143
Fax: 808 587-1146

MARTHA ROSS
Chair

CLIFTON Y.S. CHOY
Commissioner

SANDRA JOY EASTLACK
Commissioner

PAMELA FERGUSON-BREY
Executive Director

TESTIMONY ON HB 200
RELATING TO THE STATE BUDGET
by
Pamela Ferguson-Brey, Executive Director
Crime Victim Compensation Commission

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

Wednesday, March 17, 2021; 2:00 PM
Via Videoconference

Good afternoon Chair Luke, Vice Chair Cullen, and Members of the House Committee on Finance. Thank you for providing the Crime Victim Compensation Commission (the "Commission") with the opportunity to testify in strong support of House Bill 200. The bill appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2023 and includes a request by the Commission for \$676,222.00 in general funds to supplement its special fund for the first year of the fiscal biennium. Without the infusion of general funds, the Commission will cease operations and the safety net that the Commissions provides to victims of violent crime will vanish.

The Hawai'i State Legislature established the Crime Victim Compensation Commission in 1967 as a safety net for violent crime victims. The Commission assists victims of violent crimes with medical costs, counseling costs, lost wages, and funeral and burial expenses not covered by other sources. Many victims would not be able to receive rehabilitation services, counseling services, or bury a loved one without compensation awarded by the Commission. The Commission was only the third organization of its kind in the country when it was established; today, all 50 states have a compensation program.

In 1998, the legislature established the Commission's special fund and created a compensation fee to act as the primary source of funding for the Commission and to eliminate the need for general funds. No state general funds have been appropriated for victim compensation since FY 2003, and the Commission has been funded solely from non-tax revenue, primarily the compensation fee, and matching federal Victims of Crime Act (VOCA) funds.

While the legislature created the compensation fee to act as the funding source for the Commission, over the years falling revenue collections caused by the failure of judges to order the compensation fee in all eligible cases has resulted in significant compensation fee revenue shortfalls for the Commission. Concerns about compensation fee revenue shortfalls brought about by judges failing to order the compensation fee in all eligible cases and the resulting negative impact on the financial stability of the Commission have been the subject of the Commission's budget testimony and annual report every year. The compensation fee collection shortfalls over the years have effectively deprived the Commission of the funding reserve it needs to survive the pandemic. Additionally, the current pandemic-related court closures have severely further limited the Judiciary's compensation fee collections.

The Commission has done everything possible to reduce its expenses to the bone. Only half of the Commission's compensation positions are currently filled. Benefits for crime victims and their survivors have been limited and reduced. Additionally, the Commission has, for some time, routinely asked medical providers to accept reduced payments from the Commission as payments in full for that providers' services for uninsured crime victims.

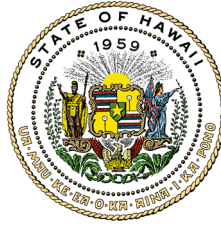
The Commission is requesting to supplement its special fund with general funds in the amount of \$676,222 to continue operations during the first year of fiscal biennium 2021-2023. Using general funds to run operations during fiscal year 2022 will allow the Commission to build up the special fund with non-tax revenue, especially compensation fees. The Commission has reached out to the Judiciary to request that the compensation fee be ordered in all eligible cases to ensure the Commission's future viability and self-sufficiency.

Without the infusion of general funds, the Commission does not anticipate being able to financially survive the year and the Commission will be forced to shut down. The safety net that the Commission provides to victims of violent crime will vanish and Hawai'i will be the only state that does not have a compensation program to assist victims of violent crime.

Thank you for providing the Commission with the opportunity to testify in strong support of House Bill 200.

DAVID Y. IGE
GOVERNOR OF HAWAII

ELIZABETH A. CHAR, M.D.
DIRECTOR OF HEALTH



CAROLINE CADIRAO
DIRECTOR

Telephone
(808) 586-0100

Fax
(808) 586-0185

STATE OF HAWAII
EXECUTIVE OFFICE ON AGING
NO. 1 CAPITOL DISTRICT
250 SOUTH HOTEL STREET, SUITE 406
HONOLULU, HAWAII 96813-2831

**Testimony in SUPPORT of HB 200
Relating to State Budget**

COMMITTEE ON FINANCE
REPRESENTATIVE SYLVIA LUKE, CHAIR
REPRESENTATIVE TY J.K. CULLEN, VICE CHAIR

Testimony of Caroline Cadirao
Director, Executive Office on Aging
Attached Agency to the Department of Health

Hearing Date: March 17, 2021
2:00 p.m.

Room Number: 308
Via Videoconference

- 1 **EOA's Position:** The Executive Office on Aging, an attached agency of the Department of
- 2 Health (DOH), supports House Bill 200, Relating to the State Budget.
- 3 **Fiscal Implications:** Sufficient appropriations are required to assure the health and safety of our
- 4 kupuna.
- 5 **Purpose and Justification:** This measure appropriates funds for the operating and capital
- 6 improvement budget of the Executive Branch for fiscal biennium, beginning July 1, 2021 and
- 7 ending June 30, 2023. The EOA strongly supports the addition of the 1.0 FTE for the
- 8 Alzheimer's Coordinator position. EOA notes the EOA budget (HTH-904), item 25 on page 33
- 9 of HB 200 includes the position count and funding for the Alzheimer's position as part of its
- 10 fiscal biennium budget. The 1.0 FTE position count will allow EOA to recruit and hire for this
- 11 dedicated position to carry out the mandate, update the State ADRD Plan, and coordinate the
- 12 provision of public and private Alzheimer's disease and related dementia services.

1 Thank you for the opportunity to testify.

DAVID Y. IGE
GOVERNOR

JOSH GREEN M.D.
LT. GOVERNOR



ISAAC W. CHOY
DIRECTOR OF TAXATION

STATE OF HAWAII
DEPARTMENT OF TAXATION
P.O. BOX 259
HONOLULU, HAWAII 96809
PHONE NO: (808) 587-1540
FAX NO: (808) 587-1560

To: The Honorable Sylvia Luke, Chair;
The Honorable Ty J.K. Cullen, Vice Chair;
and Members of the House Committee on Finance

From: Isaac W. Choy, Director
Department of Taxation

Date: March 17, 2021

Time: 2:00 P.M.

Place: Via Videoconference, Hawaii State Capitol

Re: H.B. 200, Relating to the State Budget

The Department of Taxation (Department) supports H.B. 200, which appropriates operating and capital improvement funds for the Executive Branch for the 2021-2023 biennium.

The Department respectfully requests this Committee's favorable consideration in regard to the Department's budget requests. Each function performed by Department staff is essential in properly administering the State's voluntary tax compliance system.

Thank you for the opportunity to testimony in support of this measure.

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 HOUSE COMMITTEE ON FINANCE
HEARING ON MARCH 17, 2021 AT 2:00PM VIA VIDEOCONFERENCE

IN SUPPORT OF

HB 200, RELATING TO THE STATE BUDGET

March 17, 2021

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

Thank you for the opportunity to testify on House Bill 200, the Governor's Biennium Budget request, which includes funding for our two (2) programs, HHL 602 – Planning and Development for Hawaiian Homesteads and HHL 625 – Administration and Operating Support. The Governor's Biennium Budget request for FY 2021 includes \$14,178,344 in general funds in each fiscal year to cover the department's existing personnel, administrative and operating costs.

In addition to the request for general funds, the budget bill includes requests for \$4.824 million in special funds, \$3.74 million in trust funds, \$7 million in revolving funds, \$23.318 million in authorization to receive federal funds from the Native American Housing Assistance and Self-Determination Act (NAHASDA), and \$25 million in CIP funding for each fiscal year.

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/session2021/testimony/Info_Testimony_WAM-HWN_01-05-21_HHL.pdf. While DHHL's obligation to make this request is clear, the operating budget included in the Governor's Biennium 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.

HB-200

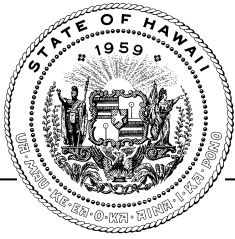
Submitted on: 3/16/2021 12:46:42 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Judy Mohr Peterson | DHS, Med-QUEST | Support | No |

Comments:

I will be available to answer questions on the HMS budget (HMS 401 and HMS 902 Med-QUEST admin). Written testimony has been submitted separately, and Director Betts will be the primary testifier.



**OFFICE OF PLANNING
STATE OF HAWAII**

DAVID Y. IGE
GOVERNOR

MARY ALICE EVANS
DIRECTOR
OFFICE OF PLANNING

235 South Beretania Street, 6th Floor, Honolulu, Hawaii 96813
Mailing Address: P.O. Box 2359, Honolulu, Hawaii 96804

Telephone: (808) 587-2846
Fax: (808) 587-2824
Web: <http://planning.hawaii.gov/>

Statement of
MARY ALICE EVANS
Director, Office of Planning
before the
HOUSE COMMITTEE ON FINANCE
Wednesday, March 17, 2021
2:00 PM
VIA VIDEOCONFERENCE
State Capitol, Conference Room 308

in consideration of
HB 200
RELATING TO THE STATE BUDGET.

Chair Luke, Vice Chair Cullen, and Members of the House Committee on Finance.

The Office of Planning **supports HB 200**, that appropriates funds for the Office of Planning in operating budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

Thank you for the opportunity to testify in support of HB 200.



STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

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

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

WEDNESDAY, MARCH 17, 2021, 2:00 P.M.
CONFERENCE ROOM 308 AND VIA VIDEOCONFERENCE, STATE CAPITOL

H.B. 200

RELATING TO THE STATE BUDGET

Chair Luke, Vice Chair Cullen and members of the Committee, thank you for the opportunity to testify on H.B. 200, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

The Department of Accounting and General Services (DAGS) supports the Governor's executive budget. We are aware of the current challenges facing the state and recognize that there are competing needs for resources. We remain committed to working with the Legislature to seek solutions that effectively fund priorities and address only our critical needs in support of our goal to provide quality and consistency in the delivery of essential support services to other State departments and agencies.

I. Operating Budget - Highlights of our FB2021-23 Operating Budget items included in this measure:

- Trade-Off/Transfers (TO/TR) of funds to support defunded positions in various programs.
- Adds \$500,000 in FY 22 for the Office of Elections for vote counting system contracts.
- Adds \$2,587,200 in FY 22 for operating costs for the Aloha Stadium to cover shortfall in revenues due to the adverse economic impact of the pandemic. Also adds \$300,000 in FY 22 for annual structural assessment of the stadium facility.
- Reduces, under Program Review (PR), budget adjustments of \$11,584,545 and \$11,701,713 in FY 22 and FY 23 respectively.

The Administration is currently reviewing the implications of the American Rescue Plan Act of 2021 (Act) and awaiting guidance from the Federal government. As such, changes are expected. If there is potential restoration of select priority PR reductions due to the passage of the Act, DAGS would appreciate a favorable review of our reductions as included in the Executive Budget Request and consider restoration of critical items.

II. CIP Budget - DAGS appreciates the support included for CIP in the Executive Budget for the following items:

- Adds \$10,141,000 in FY 22 and FY 23 for CIP Staff Costs, Statewide. Project covers staff costs for positions in the Public Works program, which were formerly funded by general funds in the operating budget.
- Adds \$20,000,000 in FY 22 for Lump Sum Maintenance of Existing Facilities, Public Works Division, Statewide.
- Adds \$3,100,000 in FY 22 for Lump Sum Fire Alarm Systems Replacement & Upgrade, Statewide.
- Adds \$4,700,000 in FY 22 and \$2,000,000 in FY 23 for Lump Sum Health and Safety, Information and Communication Services Division, Statewide.
- Adds \$17,500,000 in FY 22 and \$12,500,000 in FY 23 for State Capitol Building, Rehabilitation of Chambers/Parking Level Waterproofing System, O'ahu.
- Adds \$2,500,000 in FY 22 and FY 23 for Lump Sum State Office Building Remodeling, Statewide.
- Adds \$1,500,000 in FY 22 and FY 23 for Washington Place, Health and Safety and Queen's Gallery Renovation, O'ahu.
- Adds \$1,443,000 in FY 22 and FY 23 for Enterprise Resource Planning (ERP) - Capital Improvement Program Staff Costs, Statewide. Project covers staff costs for positions in the Office of Enterprise Technology Services (ETS) program, which were formerly funded by general funds in the operating budget.
- Adds \$12,000,000 in FY 22 for ETS' Data Centers, Renovations, Replacements and/or New, Statewide.

Thank you for the opportunity to testify on this measure.



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

Date: 03/17/2021

Time: 02:00 PM

Location: 308 Via Videoconference

Committee: House Finance

Department: Education

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

Title of Bill: HB 0200 RELATING TO THE STATE BUDGET.

Purpose of Bill: Appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

Department's Position:

The Hawaii State Department of Education (Department) supports HB 200, which makes appropriations for the operating and capital improvement budget of the Executive Branch for Fiscal Biennium 2021-2023. We recognize the Administration's budget bill is a starting point for important budgetary discussions with the Hawaii State Legislature and that these discussions are on-going, particularly with the positive developments for the State's fiscal outlook.

The Department is cognizant that the State of Hawaii continues to face a challenging economic recovery and the practical necessity of reductions to the State budget and many critical government services it provides. Nevertheless, in order for the Department to effectively meet its obligations, it is incumbent upon state leaders to work together to secure a predictable, equitable, and reliable source of K-12 education funding. Sustaining funding levels will help prevent drastic educational inequities among students and ensure a more secure foundation for their chosen futures.

HB 200, as introduced, included about \$164.2 million of reductions annually to the Department's general fund base budget in order to comply with budget planning directives for State Executive Branch agencies. These reductions are in addition to the \$100.2 million general fund base budget reduction imposed for Fiscal Year (FY) 2021 pursuant to Act 9, SLH 2020, that will carry forward into FY 2022 and FY 2023 as proposed by HB 200. Additionally, \$1.5 million annually has been deemed non-recurring for the Early College program for FY 2022 and FY 2023.

The Governor's Message dated February 19, 2021, restores about \$123.2 million of the \$164.2

million in proposed reductions. However, the Department continues to struggle to fill its general fund gap of \$100.2 million in the current year, plus another \$41 million to be added beginning FY 2022. This amounts to a annual reduction of \$141.2 million, or \$142.7 million if considering the reduction to the Early College program.

To meet our obligation to Hawaii's students, the Department's legislative priorities for the 2021 session revolve around:

- Protecting the Department's capacity and progress;
- Focusing on student learning success;
- Addressing learning loss mitigation;
- Protecting the rights of all students to quality education; and
- Seeking improvement to Hawaii's education funding formula (HB 611 and SB 815).

As such, the Department seeks to restore \$142.7 million to the Department's base budget; requests that we retain and maximize federal relief funds to stabilize public schools, particularly on the instructional side; and asks for changes to State law to provide fiscal predictability and reliability for public education (HB 611 and SB 815). The base budget provides the predictability and reliability that are necessary to support effective system-wide and multi-year planning for excellence.

Although the federal government provides a significant amount of funding to the states, the federal appropriation is contingent upon the State's ability to maintain a threshold amount of funding for its programs and services that is separate from the federal appropriation for those programs and services. This principle is known as "Maintenance of Effort." This principle is grounded in the belief that:

- The provision of public education is a state responsibility;
- States may not reduce state fiscal support in light of federal assistance intended to supplement state efforts (as supplanting state funds with federal funds would have the practical effect of disregarding Congressional intent and redirect federal education funding for the benefit of other state functions) ; and
- As made clear in the American Rescue Plan Act of 2021, states should not disproportionately seek to balance their budgets on the backs of states' K-12 budgets.

Thus, maintaining State participation in support of K-12 education not only aligns with generally accepted state-level priorities, but is also a non-discretionary federal requirement.

The measure also provides \$150 million in general obligation bond funding annually for the Department's capital improvement program (CIP) projects for FY 2022 and FY 2023. This funding will include, but is not limited to, ongoing deferred maintenance projects; the design of the new East Kapolei Elementary School; various athletic facilities such as gymnasiums, locker rooms, and softball fields; and other necessary projects identified in the Department's lump sum requests.

The Department appreciates the continued support provided to our students, schools, and school communities during this very difficult time. As our budget makes its way through the legislative process, we look forward to working with the Hawaii State Legislature on shaping the future of quality education for our students in Hawaii's public schools.

Thank you for the opportunity to testify.

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

DAVID Y. IGE
Governor

JOSH GREEN
Lt. Governor



PHYLLIS SHIMABUKURO-GEISER
Chairperson, Board of Agriculture

MORRIS M. ATTA
Deputy to the Chairperson

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

**TESTIMONY OF PHYLLIS SHIMABUKURO-GEISER
CHAIRPERSON, BOARD OF AGRICULTURE**

BEFORE THE HOUSE COMMITTEE ON FINANCE

**MARCH 17, 2021
2:00 P.M.
VIA VIDEOCONFERENCE**

**HOUSE BILL NO. 200
RELATING TO THE STATE BUDGET**

Chairperson Luke and Members of the Committee:

Thank you for the opportunity to testify on House Bill No. 200. This bill appropriates funds for the operating and capital improvement budget for the Fiscal Biennium 21-23. The Department supports this bill.

The Executive budget request proposes a budget that will allow the Department to provide critical and core services to the industry and to the general public. Of note are funds to implement a much-needed pesticides disposal program to provide an avenue for the safe and legal disposal of unwanted or unneeded pesticides products and the transfer of 22 positions in the Plant Quarantine and Pesticides Branches from general funds to special and revolving funds to reduce the Department's general fund appropriation.

In the capital improvements program budget, funds are being requested to renovating the Airport Animal Quarantine Holding Facility for inspection and direct release of rabies free companion animals entering the State; repair and improve irrigation systems and other infrastructure to ensure that our farmers have a source of reliable and affordable water to facilitate increased food production within the State. Other requests will address critical repairs and improvements to departmental facilities.



The Department is currently reviewing the implications of the American Rescue Plan and is awaiting guidance from the Federal government; thus, changes are expected.

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



STATE OF HAWAII
STATE COUNCIL
ON DEVELOPMENTAL DISABILITIES
PRINCESS VICTORIA KAMĀMALU BUILDING
1010 RICHARDS STREET, Room 122
HONOLULU, HAWAII 96813
TELEPHONE: (808) 586-8100 FAX: (808) 586-7543
March 17, 2021

The Honorable Sylvia Luke, Chair
The Honorable Ty J.K. Cullen, Vice Chair
House Committee on Finance
The Thirty-First Legislature
State Capitol
State of Hawai'i
Honolulu, Hawai'i 96813

Dear Representative Luke, Representative Cullen, and Members of the Committee:

SUBJECT: HB 200 - RELATING TO THE STATE BUDGET

The State Council on Developmental Disabilities (DD) **STRONGLY SUPPORTS HB 200** relating to the specific budget item noted below. The purpose of this measure is to appropriate funds for the operating and capital improvement budget of the Executive Branch for fiscal years (FY) 2021-2022 and 2022-2023.

1. HTH 905 – Developmental Disabilities Council
Page 28, Item No 22.

| HTH 905 | FY 2022 | FY 2023 |
|---------|-----------|-----------|
| | 2.50 * | 2.50 * |
| HTH | 240,995 A | 240,995 A |
| | 5.00 * | 5.00 * |
| HTH | 514,000 N | 514,000 N |

The appropriation amount in HB 200 provides the Council with its current staffing and fiscal resources to implement its 2022-2026 State Plan activities in the areas of community supports; health and children and youth; public awareness, education and training; transition and employment; and self-advocacy and self-determination. Activities include policy development, implementation and analysis; informing and educating policymakers about developmental disabilities; establishing networks and coalitions on specific issues and concerns relating to developmental disabilities; conducting legislative advocacy training; providing leadership training; demonstrating new approaches to services and supports; fostering interagency collaboration and

The Honorable Sylvia Luke, Chair
The Honorable Ty J.K. Cullen, Vice Chair
HB200 – Relating to the State Budget
March 17, 2021
Page 2 of 2

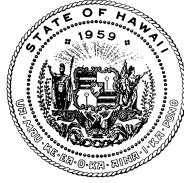
coordination; coordinating and sponsoring the annual Day at the Capitol, transition events, and neighbor island legislative forums, etc.

The Council respectfully ask for your favorable support of the above budget item. Thank you for the opportunity to submit testimony **strongly supporting the above-mentioned budget item in HB 200.**

Sincerely,



Daintry Bartoldus
Executive Administrator



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. 200
RELATING TO THE STATE BUDGET

REPRESENTATIVE SYLVIA LUKE, CHAIR
HOUSE COMMITTEE ON FINANCE

Hearing Date: March 17, 2021

Room Number: 308 Via
Videoconference

Time: 2:00pm

- 1 **Fiscal Implications:** Sufficient appropriations are required to assure that health and the
- 2 environment of all those in Hawaii is protected and enhanced. The economic impact of the
- 3 COVID-19 pandemic and increased requirements in providing support and responses have
- 4 stretched the DOH's resources. The DOH pivoted many programs to provide critical support to
- 5 the COVID-19 emergency response, including staff from all Divisions and every island.
- 6 The Executive Biennium Budget for the DOH provides for 185.84 general funded FTE positions
- 7 and \$13M (FY22) and \$8M (FY23) reductions to the FY21 base budget through a
- 8 comprehensive review of program functions and activities to identify possible reductions and
- 9 strategies that would realign departmental efforts to meet its core public health functions and
- 10 services. Departmental requests and prioritization are based on the Department's core public
- 11 health strategies.
- 12 **Department Testimony:** The DOH supports House Bill 200, Relating to the State Budget. This
- 13 measure appropriates funds for the operating and capital improvement budget of the Executive
- 14 Branch for FY22 and FY23 beginning July 1, 2021 and ending June 30, 2023.

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

4 The DOH supports the Governor's Executive Budget Request and wishes to highlight several
5 priorities by Administration:

6 Health Resources Administration (HRA):

- 7 • In GM 1, the Emergency Medical Services and Injury Prevention Systems Branch is
8 requesting additional general funds to meet collective bargaining requirements and
9 recurring personnel cost for the service providers contracted to provide pre-hospital
10 emergency medical service. (\$15.7M; MOF: A)
- 11 • In GM 1, the Emergency Medical Services and Injury Prevention Systems Branch is also
12 requesting additional general funds to meet recurring other current expenses cost
13 requirements for the service providers contracted to provide pre-hospital emergency
14 medical service. (\$3.9M; MOF: A)

15 Behavioral Health Administration (BHA):

- 16 • The Developmental Disabilities Division is requesting to extend the expenditures ceiling
17 for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative
18 Claiming Special Fund per Act 165, SLH 2019. The expenditure ceiling in Act 9, SLH
19 2020 is set at \$3,200,000 for FY 2021 only. The request is to make this special fund
20 recurring in DOH- Developmental Disabilities Division's (DDD) base budget beyond
21 FY2021. This will allow the DDD to maximize the use of federal Medicaid
22 administrative claiming to operate Home and Community-Based Services waiver for

1 persons with intellectual and developmental disabilities, and ensure compliance with all
2 federal Medicaid requirements. In addition, the new expenditures ceiling includes the
3 estimates of Special Fund Assessments Pursuant to Sections 36-27 and 36-30, HRS.
4 (\$3,200,000 in FY22 and FY23, MOF: B)

5 • The Adult Mental Health Division (Inpatient) is requesting full year salary for the
6 approved new positions to support the new Hawaii State Hospital (HSH) forensic
7 building. (\$4,305,833 in FY22 and FY23, MOF: A)

8 • The Adult Mental Health Division (Inpatient) is also requesting additional operating
9 funds to support the new HSH forensic building. (\$2,655,133 in FY22 and FY23, MOF:
10 A)

11 • The Adult Mental Health Division (Inpatient) is also requesting funding for 6.00 FTE for
12 positions that were unfunded in Act 9, SLH 2020. (\$492,828 in FY22 and FY23, MOF:
13 A)

14 • The Adult Mental Health Division (Outpatient) is also requesting that the expenditure
15 ceiling for the mental health and substance abuse special fund remains at its FY21 level
16 for FY22 to assure completion of projects initiated/supported through the fund.

17 Environmental Health Administration (EHA):

18 • The Environmental Management Division is requesting an increased appropriation
19 ceiling for the Water Pollution Control Revolving Loan Fund (Clean Water State
20 Revolving Fund; CWSRF) to enable full utilization of loan funds for water pollution
21 control infrastructure. The funding enables construction of water pollution control

1 infrastructure to protect and abate pollution of ground and coastal water resources and to
2 protect and promote public health and safety in the State of Hawaii. (\$50M; MOF: W)

3 General Administration:

- 4 • The Hawaii District Health Office (HDHO) is requesting trade-off/transfer of funds
5 within programs in General Administration to fund the District Health Officer II position
6 for the HDHO. The HDHO serves as the Hawaii island lead for DOH assisting to
7 maintain the goals, objectives and priorities for the island during DOH-related events,
8 initiatives and emergencies. (\$0; MOF: A)

9 Capital Improvement Projects:

- 10 • In FY22, \$860,000 in construction funds is requested to reroof the warehouse and care
11 facility at Kalaupapa. These buildings must remain in operation until there are no longer
12 patients at Kalaupapa. Design is already funded, and the project is ready to bid out.
- 13 • In FY22, \$3,500,000 is requested for Hawaii State Hospital, Building Q to replace
14 chillers and related improvements.
- 15 • In FY22 and FY23, total of \$600,000 is requested for Hawaii State Hospital, Building B
16 kitchen improvements.
- 17 • In FY22, \$7,090,000 in construction funds is requested to close the second of two
18 landfills at Kalaupapa - the C&D (Construction and Demolition) landfill. Design is
19 already funded and in progress. The much smaller MSW (Municipal Solid Waste)
20 landfill was successfully closed in October 2016 for \$1.6 million.

21 The Executive Biennium requests also include trade-off transfer requests which consist of
22 adjustments to fund critical positions that were unfunded in Act 9, SLH 2020 to support

- 1 operations in various programs. Federal fund adjustment requests are also being submitted to
- 2 align the federal budget ceiling with updated actual and anticipated federal fund awards.
- 3 Thank you for the opportunity to testify on this measure.

Department of Health
Budget Decisions

FORM B

Date Prepared/Revised: 12/13/2020

FB 21-23 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH

| MOF | FY 22 | | | FY 23 | | |
|--------------|-----------------|---------------|----------------------|-----------------|---------------|----------------------|
| | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| A | 2,264.06 | 173.00 | 495,678,195 | 2,264.06 | 173.00 | 495,678,195 |
| B | 144.50 | 26.00 | 205,753,028 | 144.50 | 26.00 | 205,753,028 |
| N | 198.76 | 82.90 | 84,122,744 | 198.76 | 82.90 | 84,122,744 |
| P | 81.95 | 115.85 | 46,468,681 | 81.95 | 115.85 | 46,468,681 |
| R | - | - | - | - | - | - |
| S | - | - | - | - | - | - |
| T | - | - | - | - | - | - |
| U | 10.00 | 3.00 | 5,045,836 | 10.00 | 3.00 | 5,045,836 |
| W | 48.00 | - | 211,839,270 | 48.00 | - | 211,839,270 |
| X | - | - | - | - | - | - |
| TOTAL | 2,747.27 | 400.75 | 1,048,907,754 | 2,747.27 | 400.75 | 1,048,907,754 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | | | |
|--|----------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|--|--|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | |
| TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS: | | | | | | | | | | | | | | | | | | | |
| UP | | HTH131/DA | UP-1a | Fund unfunded perm Administrative Specialist III #123226 by transferring funds from HTH 131/DJ Other Current Expenses to HTH 131/DA Personal Services. | A | | | 55,200 | | | 55,200 | | | 55,200 | | | 55,200 | | |
| UP | | HTH131/DJ | UP-1b | Fund unfunded perm Administrative Specialist III #123226 by transferring funds from HTH 131/DJ Other Current Expenses to HTH 131/DA Personal Services. | A | | | (55,200) | | | (55,200) | | | (55,200) | | | (55,200) | | |
| UP | | HTH131/DJ | UP-2 | Fund unfunded perm Public Health Program Manager #14076 & Secretary II #36342 by transferring funds from Other Current Expenses to Personal Services. | A | | | 137,088 | | | 137,088 | | | 137,088 | | | 137,088 | | |
| UP | | HTH131/DJ | UP-2 | Fund unfunded perm Public Health Program Manager #14076 & Secretary II #36342 by transferring funds from Other Current Expenses to Personal Services. | A | | | (137,088) | | | (137,088) | | | (137,088) | | | (137,088) | | |
| UP | | HTH730/MQ | UP-3a | Transfer General Funds from HTH 730/MQ Other Current Expenses to HTH 730/MT Personal Services to fund Public Health Educator V #41807 and Public Health Educator IV #121173. | A | | | (117,336) | | | (117,336) | | | (117,336) | | | (117,336) | | |
| UP | | HTH730/MT | UP-3b | Transfer General Funds to HTH 730/MT Personal Services from HTH 730/MQ Other Current Expenses to fund Public Health Educator V #41807 and Public Health Educator IV #121173. | A | | | 117,336 | | | 117,336 | | | 117,336 | | | 117,336 | | |
| UP | | HTH100/DF | UP-4 | Move funds within to fund unfunded Administrative Officer #112708 and Licensed Practical Nurse #52112. | A | | | (110,424) | | | (110,424) | | | (110,424) | | | (110,424) | | |
| UP | | HTH100/DF | UP-4 | Move funds within to fund unfunded Administrative Officer #112708 and Licensed Practical Nurse #52112. | A | | | 110,424 | | | 110,424 | | | 110,424 | | | 110,424 | | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|------------|-------------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| UP | | HTH560/CG | UP-5 | Fund 3.00 unfunded CSHNB-EIS positions: Special Ed Teacher III #50150 & #122755, Speech Language Pathologist IV #119203. | A | | | (157,248) | | | (157,248) | | | (157,248) | | | (157,248) |
| UP | | HTH560/CG | UP-5 | Fund 3.00 unfunded CSHNB-EIS positions: Special Ed Teacher III #50150 & #122755, Speech Language Pathologist IV #119203. | A | | | 157,248 | | | 157,248 | | | 157,248 | | | 157,248 |
| UP | | HTH840/FK | UP-6a | Transfer Out Funds from HTH 840/FK to HTH 840/FE to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division. | A | | | (54,657) | | | (54,657) | | | - | | | (54,657) |
| UP | | HTH840/FE | UP-6b | Transfer Funds to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division. | A | | | 54,657 | | | 54,657 | | | 54,657 | | | 54,657 |
| UP | | HTH840/FJ | UP-6c | Transfer Funds to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division. | A | | | - | | | - | | | (54,657) | | | (54,657) |
| UP | | HTH501/JO | UP-7a | Reduce funding for contracts to fund unfunded positions located in program ID HTH501, Org. Code CU, CV, and JA. | A | | | (272,184) | | | (272,184) | | | (86,840) | | | (86,840) |
| UP | | HTH501/JA | UP-7b | Fund position#12470 Social Worker V and position#113192 Human Services Professional V. | A | | | 124,272 | | | 124,272 | | | 86,840 | | | 86,840 |
| UP | | HTH501/CU | UP-7c | Fund position#41490 Human Services Professional IV. | A | | | 55,200 | | | 55,200 | | | - | | | - |
| UP | | HTH501/CV | UP-7d | Fund position#12477 Social Worker V and position#92472H/112998E Individual Mentor. | A | | | 92,712 | | | 92,712 | | | - | | | - |
| UP | | HTH760/MS | UP-8 | Convert Unfunded Filled Administrative Specialist IV Position #121429 | A | | (1.00) | | | (1.00) | | | (1.00) | | (1.00) | | |
| UP | | HTH760/MS | UP-8 | Convert Unfunded Filled Administrative Specialist IV Position #121429 | B | | 1.00 | | 77,046 | | 77,046 | | 77,046 | | 77,046 | | 77,046 |
| UP | | HTH760/MS | UP-8 | Convert Unfunded Filled Administrative Specialist IV Position #121429 | B | | | (77,046) | | | (77,046) | | | (77,046) | | | (77,046) |
| UP | | HTH907/AL | UP-9a | Restore funding for HDHO District Health Office Position | A | | | 111,072 | | | 111,072 | | | 111,072 | | | 111,072 |
| UP | | HTH907/AL | UP-9a | Restore funding for HDHO District Health Office Position (J1A Lines) | A | | | (25,934) | | | (25,934) | | | (25,934) | | | (25,934) |
| UP | | HTH907/AL | UP-9a | Restore funding for HDHO District Health Office Position - HDHO OCE | A | | | (42,950) | | | (42,950) | | | (42,950) | | | (42,950) |
| UP | | HTH907/AA | UP-9b | Restore funding for HDHO District Health Office Position - Director's Office | A | | | (8,000) | | | (8,000) | | | (8,000) | | | (8,000) |
| UP | | HRH907/AG | UP-9c | Restore funding for HDHO District Health Office Position - HISO | A | | | (7,779) | | | (7,779) | | | (7,779) | | | (7,779) |
| UP | | HTH907/AM | UP-9d | Restore funding for HDHO District Health Office Position - MDHO | A | | | (15,330) | | | (15,330) | | | (15,330) | | | (15,330) |
| UP | | HTH907/AN | UP-9e | Restore funding for HDHO District Health Office Position - KDHO | A | | | (1,450) | | | (1,450) | | | (1,450) | | | (1,450) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|------------|-------------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| UP | | HTH907/AP | UP-9f | Restore funding for HDHO District Health Office Position - OPPPD | A | | | (9,629) | | | (9,629) | | | (9,629) | | | (9,629) |
| UP | | HTH907/AB | UP-10 | Trade-off/transfer funds from within HTH907AB from position #113, PRE AUDIT CLERK I to 2976, PRE AUDIT CLERK I | A | (1.00) | | (34,020) | (1.00) | | (34,020) | (1.00) | | (34,020) | (1.00) | | (34,020) |
| UP | | HTH907/AB | UP-10 | Trade-off/transfer funds from within HTH907AB from position #113, PRE AUDIT CLERK I to 2976, PRE AUDIT CLERK I | A | | | 34,020 | | | 34,020 | | | 34,020 | | | 34,020 |
| UP | | HTH420/HL | UP-11 | Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position | A | (1.00) | | (123,504) | (1.00) | | (123,504) | (1.00) | | (123,504) | (1.00) | | (123,504) |
| UP | | HTH420/HL | UP-11 | Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position | A | | | 123,504 | | | 123,504 | | | 123,504 | | | 123,504 |
| UP | | HTH420/HE | UP-12 | Trade-off/transfer funds within HTH 420/HE to funds from Other Current Expenses to fund position #24966, Administrative Specialist IV. | A | | | (55,200) | | | (55,200) | | | (55,200) | | | (55,200) |
| UP | | HTH420/HE | UP-12 | Trade-off/transfer funds within HTH 420/HE to funds from Other Current Expenses to fund position #24966, Administrative Specialist IV. | A | | | 55,200 | | | 55,200 | | | 55,200 | | | 55,200 |
| UP | | HTH840/FF | UP-13a | Transfer Out Funds from HTH 840/FF to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch. | A | | | (17,093) | | | (17,093) | | | (17,093) | | | (17,093) |
| UP | | HTH840/FG | UP-13b | Transfer Out Funds from HTH 840/FG to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch. | A | | | (8,441) | | | (8,441) | | | (25,020) | | | (8,441) |
| UP | | HTH840/FH | UP-13c | Transfer Out Funds from HTH 840/FH to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch. | A | | | (40,098) | | | (40,098) | | | (40,098) | | | (40,098) |
| UP | | HTH840/FK | UP-13d | Transfer Out Funds from HTH 840/FK to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch. | A | | | (23,780) | | | (23,780) | | | - | | | (23,780) |
| UP | | HTH840/FJ | UP-13e | Transfer Funds to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch. | A | | | 89,412 | | | 89,412 | | | 82,211 | | | 89,412 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|------------|-------------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| UP | | HTH440/HO | UP-14a | Change the means of finance from general to special funds for 2.00 FTE positions 119205 Administrative Specialist III and 43883 Program Specialist Substance Abuse IV. | N | - | - | (160,398) | - | - | (160,398) | - | - | (160,398) | - | - | (160,398) |
| UP | | HTH440/HD | UP-14b | Change the means of finance from general to special funds for 1.00 FTE positions 119205 Administrative Specialist III. | A | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - |
| UP | | HTH440/HD | UP-14b | Change the means of finance from general to special funds for 1.00 FTE positions 119205 Administrative Specialist III. | N | 1.00 | - | 77,046 | 1.00 | - | 77,046 | 1.00 | - | 77,046 | 1.00 | - | 77,046 |
| UP | | HTH440/HT | UP-14c | Change the means of finance from general to special funds for 1.00 FTE position 43883 Program Specialist Substance Abuse IV. | A | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - |
| UP | | HTH440/HT | UP-14c | Change the means of finance from general to special funds for 1.00 FTE position 43883 Program Specialist Substance Abuse IV. | N | 1.00 | - | 83,352 | 1.00 | - | 83,352 | 1.00 | - | 83,352 | 1.00 | - | 83,352 |
| UP | | HTH849/FC | UP-15a | Transfer Funds to Fully Fund Salary for Permanent Information Technology Broadband C position in the Environmental Health Administration. | A | | | (26,392) | | | (26,392) | | | (26,392) | | | (26,392) |
| UP | | HTH849/FA | UP-15b | Transfer Funds to Fully Fund Salary for Permanent Information Technology Broadband C position in the Environmental Health Administration. | A | | | 26,392 | | | 26,392 | | | 26,392 | | | 26,392 |
| UP | | HTH460HO | UP-16a | Transfer special funds to various pgms to fund unfunded positions | B | | | (594,952) | | | (594,952) | | | (594,952) | | | (594,952) |
| UP | | HTH460HF | UP-16b | Change MOF and fund 3.00 permanent unfunded positions - Planner V #117147, Public Hth Administrator #90018H, Contract Specialist #123200 | A | (3.00) | | | (3.00) | | | (3.00) | | | (3.00) | | |
| UP | | HTH460HF | UP-16b | Change MOF and fund 3.00 permanent unfunded positions - Planner V #117147, Public Hth Administrator #90018H, Contract Specialist #123200 | B | 3.00 | | 344,896 | 3.00 | | 344,896 | 3.00 | | 344,896 | 3.00 | | 344,896 |
| UP | | HTH460HE | UP-16c | Change MOF and fund the unfunded HSP IV position #110066 | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| UP | | HTH460HE | UP-16c | Change MOF and fund the unfunded HSP IV position #110066 | B | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 |
| UP | | HTH460HV | UP-16d | Change MOF and fund the unfunded HSP IV position #108740 | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| UP | | HTH460HV | UP-16d | Change MOF and fund the unfunded HSP IV position #108740 | B | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 |
| UP | | HTH460HS | UP-16e | Change MOF and fund the unfunded Adm Spec IV position #118022 | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| UP | | HTH460HS | UP-16e | Change MOF and fund the unfunded Adm Spec IV position #118022 | B | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 |
| UP | | HTH610/FL | UP-17a | Transfer Out Funds to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch. | A | | | (12,597) | | | (12,597) | | | - | | | (12,597) |
| UP | | HTH610/FQ | UP-17b | Transfer Out Funds to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch. | A | | | (8,859) | | | (8,859) | | | (8,859) | | | (8,859) |
| UP | | HTH610/FP | UP-17c | Transfer Funds Within HTH 610 Personal Services to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch. | A | | | 21,456 | | | 21,456 | | | 96,300 | | | 21,456 |
| UP | | HTH610/FN | UP-17d | Transfer Funds Within HTH 610 Personal Services to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch. | A | | | | | | | | | (87,441) | | | - |
| UP | | HTH610/FL | UP-18a | Transfer Out Funds to Fully Fund Salary for Vector Control Inspector III in the Vector Control Branch. | A | | | (42,792) | | | (42,792) | | | - | | | (42,792) |
| UP | | HTH610/FN | UP-18b | Transfer In Funds to Fully Fund Salary for Vector Control Inspector III in the Vector Control Branch. | A | | | 42,792 | | | 42,792 | | | - | | | 42,792 |
| TO | | HTH610/FQ | TO-19a | Transfer Out Funds from HTH 610/FQ, Food Safety Branch, to HTH 610/FR, Indoor and Radiological Health Branch, to Fund Salary for Permanent Environmental Health Specialist III. | A | | | (64,476) | | | (64,476) | | | - | | | - |
| TO | | HTH610/FR | TO-19b | Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation. | A | 1.00 | | 64,476 | 1.00 | | 64,476 | - | | - | - | | - |
| TO | | HTH610/FR | TO-19b | Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation. | B | (1.00) | | (64,476) | (1.00) | | (64,476) | - | | - | - | | - |
| TO | | HTH610/FR | TO-19b | Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation. | B | | | 64,476 | | | 64,476 | | | - | | | - |
| UP | | HTH840/FF | UP-20 | Transfer Funds to Fully Fund Salary for Environmental Health Specialist IV in the Clean Air Branch. | A | | | (55,200) | | | (55,200) | | | (55,200) | | | (55,200) |
| UP | | HTH840/FF | UP-20 | Transfer Funds to Fully Fund Salary for Environmental Health Specialist IV in the Clean Air Branch. | A | | | 55,200 | | | 55,200 | | | 55,200 | | | 55,200 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|------------|-------------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| UP | | HTH840/FG | UP-21 | Transfer Funds to Fully Fund Salary for Permanent Environmental Health Specialist IV in the Clean Water Branch and to Delete Negative Personal Services Adjustment. | A | | | (118,516) | | | (118,516) | | | (118,516) | | | (118,516) |
| UP | | HTH840/FG | UP-21 | Transfer Funds to Fully Fund Salary for Permanent Environmental Health Specialist IV in the Clean Water Branch and to Delete Negative Personal Services Adjustment. | A | | | 118,516 | | | 118,516 | | | 118,516 | | | 118,516 |
| TO | | HTH840/FF | TO-22 | Transfer Funds for Redescription of Environmental Health Specialist III to Environmental Health Specialist IV for Air Pollution Regulation. | B | (1.00) | | (55,200) | (1.00) | | (55,200) | (1.00) | | (55,200) | (1.00) | | (55,200) |
| TO | | HTH840/FF | TO-22 | Transfer Funds for Redescription of Environmental Health Specialist III to Environmental Health Specialist IV for Air Pollution Regulation. | B | 1.00 | | 55,200 | 1.00 | | 55,200 | 1.00 | | 55,200 | 1.00 | | 55,200 |
| UP | | HTH906/AC | UP-23a | Transfer funds to fund unfunded Administrator position #100956 | A | (0.87) | | (12,843) | (0.87) | | (12,843) | - | | - | | | - |
| UP | | HTH906/AC | UP-23b | Transfer funds to fund unfunded Administrator position #100956 | A | | | 12,843 | | | 12,843 | | | - | | | - |
| UP | | HTH906/AC | UP-23c | Transfer funds to fund unfunded Administrator position #100956 | B | | | (129,789) | | | (129,789) | | | - | | | - |
| UP | | HTH906/AC | UP-23d | Transfer funds to fund unfunded Administrator position #100956 | B | 0.87 | | 129,789 | 0.87 | | 129,789 | | | - | | | - |

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

| | | | | | | | | | | | |
|--------|---|---|--------|---|---|--------|---|---|--------|---|---|
| (2.00) | - | - | (2.00) | - | - | (2.00) | - | - | (2.00) | - | - |
|--------|---|---|--------|---|---|--------|---|---|--------|---|---|

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

| By MOF | | FY 22 | | FY 23 | | FY 22 | | FY 23 | |
|-----------------------------|---|---------|---|---------|---|---------|---|---------|---|
| General | A | (10.87) | - | (10.87) | - | (11.00) | - | (11.00) | - |
| Special | B | 6.87 | - | 6.87 | - | 7.00 | - | 7.00 | - |
| Federal Funds | N | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - |
| Other Federal Funds | P | - | - | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|--|----------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| FEDERAL FUND ADJUSTMENT REQUESTS: | | | | | | | | | | | | | | | | | |
| FA | | HTH560/KC | FA-1 | Change MOF from P to N for position #120339 Epidemiologist II. | N | 1.00 | | | 1.00 | | | 1.00 | | | 1.00 | | |
| FA | | HTH560/KC | FA-1 | Change MOF from P to N for position #120339 Epidemiologist II. | P | (1.00) | | (114,244) | (1.00) | | (114,244) | (1.00) | | (114,244) | (1.00) | | (114,244) |
| FA | | HTH610/FP | FA-2 | Adjust appropriation ceiling for P-Other Federal Funds for Food and Drug Branch. | P | | | 66,297 | | | 32,844 | | | 66,297 | | | 32,844 |
| FA | | HTH710/MK | FA-3 | Increase appropriation ceiling for FDA Grant Award Hawaii's FERN Microbiology Laboratory's Role in Keeping Human Food Products Safe | P | | | 468,878 | | | 253,887 | | | 468,878 | | | 253,887 |
| FA | | HTH840/FF | FA-4 | Adjust appropriation ceiling for N-Federal Funds and P-Other Federal Funds for Clean Air Branch. | N | | | 1,532,850 | | | (887,068) | | | 1,532,850 | | | (887,068) |
| FA | | HTH840/FF | FA-4 | Adjust appropriation ceiling for N-Federal Funds and P-Other Federal Funds for Clean Air Branch. | P | | | 1,258,916 | | | 1,358,924 | | | 1,258,916 | | | 1,358,924 |
| FA | | HTH849/FD | FA-5 | Change Means of Financing for Permanent Environmental Health Specialist IV in Hazard Evaluation and Emergency Response Office. | N | (0.75) | | (39,717) | (0.75) | | (39,717) | (0.75) | | (39,717) | (0.75) | | (39,717) |
| FA | | HTH849/FD | FA-5 | Change Means of Financing for Permanent Environmental Health Specialist IV in Hazard Evaluation and Emergency Response Office. | P | 0.75 | | 39,717 | 0.75 | | 39,717 | 0.75 | | 39,717 | 0.75 | | 39,717 |
| FA | | HTH849/FD | FA-6 | Adjust appropriation ceiling for P-Other Federal Funds for Hazard Evaluation and Emergency Response Office. | P | | | 4,237,111 | | | 79,996 | | | 4,237,111 | | | 79,996 |
| FA | | HTH907/AK | FA-7 | Adjust appropriation ceiling for the Office of Public Health Preparedness (OPHP) utilizing the PHEP and HPP grants from CDC. | N | | | 464,061 | | | 464,061 | | | 464,061 | | | 464,061 |

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

| | | | | | | | | | | | |
|---|---|-----------|---|---|-----------|---|---|-----------|---|---|-----------|
| - | - | 7,913,869 | - | - | 1,188,400 | - | - | 7,913,869 | - | - | 1,188,400 |
|---|---|-----------|---|---|-----------|---|---|-----------|---|---|-----------|

| | |
|---------------------------------|--------------------------|
| Request Category Legend: | |
| FA | Federal Fund Adjustments |

| By MOF | | | | | | | | | | | | | |
|-----------------------------|---|--------|---|-----------|--------|---|-----------|--------|---|-----------|--------|---|-----------|
| General | A | - | - | - | - | - | - | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | N | 0.25 | - | 1,957,194 | 0.25 | - | (462,724) | 0.25 | - | 1,957,194 | 0.25 | - | (462,724) |
| Other Federal Funds | P | (0.25) | - | 5,956,675 | (0.25) | - | 1,651,124 | (0.25) | - | 5,956,675 | (0.25) | - | 1,651,124 |
| 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 | | | | | | Governor's Decision | | | | | |
|------------------------|-------------|-------------|----------|---|-----|----------------------------|---------|------------|---------|---------|------------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OTHER REQUESTS: | | | | | | | | | | | | | | | | | |
| OR | | HTH430/HQ | OR-1 | Full year salary for the approved new positions to support the new Hawaii State Hospital (HSH) forensic building | A | | | 4,305,833 | | | 4,305,833 | | | 4,305,833 | | | 4,305,833 |
| OR | | HTH430/HQ | OR-2 | Additional operating funds for new Hawaii State Hospital forensic building | A | | | 6,180,433 | | | 6,180,433 | | | 2,655,133 | | | 2,655,133 |
| 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 | | | - | | | - |
| 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 | | | - | | | - |
| OR | | HTH131/DC | OR-5 | Fund unfunded perm Epi Specialist IV #122571 thru change in MOF from A (General) to P (Other Federal - Epidemiology & Laboratory Capacity). | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| OR | | HTH131/DC | OR-5 | Fund unfunded perm Epi Specialist IV #122571 thru change in MOF from A (General) to P (Other Federal - Epidemiology & Laboratory Capacity). | P | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 |
| OR | | HTH 595/KM | OR-6 | Fund administrative staff and other resource needs for the OMCCR from Medical Cannabis Special Funds. | A | (4.00) | (2.00) | - | (4.00) | (2.00) | - | (4.00) | (2.00) | | (4.00) | (2.00) | |
| OR | | HTH 595/KM | OR-6 | Fund administrative staff and other resource needs for the OMCCR from Medical Cannabis Special Funds. | B | 9.00 | - | 874,681 | 9.00 | - | 1,225,749 | 9.00 | - | 874,681 | 9.00 | - | 1,225,749 |
| OR | | HTH840/FH | OR-7 | Change MOF from General Funds to Revolving Funds for Environmental Health Specialist IV in the Safe Drinking Water Branch. | A | (1.00) | | - | (1.00) | | - | (1.00) | | - | (1.00) | | - |
| OR | | HTH840/FH | OR-7 | Change MOF from General Funds to Revolving Funds for Environmental Health Specialist IV in the Safe Drinking Water Branch. | W | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 | 1.00 | | 83,352 |
| OR | | HTH 720/MP | OR-8 | Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2020 | A | (2.50) | | | (2.50) | | | (2.50) | | | (2.50) | | |
| OR | | HTH 720/MP | OR-8 | Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2021 | B | 1.65 | | 179,996 | 1.65 | | 179,996 | 1.65 | | 179,996 | 1.65 | | 179,996 |
| OR | | HTH 720/MP | OR-8 | Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2022 | B | | | (179,996) | | | (179,996) | | | (179,996) | | | (179,996) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|------------|---------|---------|------------|---------------------|---------|------------|---------|---------|------------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | HTH 720/MP | OR-8 | Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2023 | P | 0.85 | | 134,105 | 0.85 | | 134,105 | 0.85 | | 134,105 | 0.85 | | 134,105 |
| OR | | HTH 720/MP | OR-8 | Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2024 | P | | | (134,105) | | | (134,105) | | | (134,105) | | | (134,105) |
| OR | | HTH 720/MP | OR-9 | Increase special fund ceilings to fund contract and administrative costs | B | | | 914,000 | | | 914,000 | | | 914,000 | | | 914,000 |
| OR | | HTH 720/MP | OR-10 | Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2020 | B | 0.30 | | 54,251 | 0.30 | | 54,251 | 0.30 | | 54,251 | 0.30 | | 54,251 |
| OR | | HTH 720/MP | OR-10 | Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2021 | B | | | (54,251) | | | (54,251) | | | (54,251) | | | (54,251) |
| OR | | HTH 720/MP | OR-10 | Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2022 | P | 0.90 | | 150,693 | 0.90 | | 150,693 | 0.90 | | 150,693 | 0.90 | | 150,693 |
| OR | | HTH 720/MP | OR-10 | Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2023 | P | | | (150,693) | | | (150,693) | | | (150,693) | | | (150,693) |
| OR | | HTH501/KB | OR-11 | Establish recurring expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. | B | | | 3,200,000 | | | 3,200,000 | | | 3,200,000 | | | 3,200,000 |
| OR | | HTH560/CC | OR-12 | New Office Assistant III for Newborn Metabolic Screening Program | B | 1.00 | | | 1.00 | | | 1.00 | | | 1.00 | | |
| OR | | HTH 590/GR | OR-13 | Change Means of Financing from P to U for a Public Health Educator and a Program Specialist V | P | (1.00) | (1.00) | (108,708) | (1.00) | (1.00) | (108,708) | (1.00) | (1.00) | (108,708) | (1.00) | (1.00) | (108,708) |
| OR | | HTH 590/GR | OR-13 | Change Means of Financing from P to U for a Public Health Educator and a Program Specialist V | U | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 |
| OR | | HTH760/MS | OR-14 | Convert Unfunded Filled Research Statistician V Position #2991 | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| OR | | HTH760/MS | OR-14 | Convert Unfunded Filled Research Statistician V Position #2991 | P | 1.00 | | 153,601 | 1.00 | | 153,601 | 1.00 | | 153,601 | 1.00 | | 153,601 |
| OR | | HTH840/FK | OR-15 | Increase Revolving Fund Appropriation Ceiling to Expand Capacity to Provide Loans for Water Pollution Control Infrastructure. | W | | | 50,000,000 | | | 50,000,000 | | | 50,000,000 | | | 50,000,000 |
| OR | | HTH560/KC | OR-16 | Convert from temporary to permanent for Office Assistant III #120452. | A | 0.50 | (0.50) | | 0.50 | (0.50) | | 0.50 | (0.50) | | 0.50 | (0.50) | |
| OR | | HTH560/KC | OR-17 | Change MOF from N to B for Administrative Officer V #25905 | B | 1.00 | | - | 1.00 | | - | 1.00 | | - | 1.00 | | - |
| OR | | HTH560/KC | OR-17 | Change MOF from N to B for Administrative Officer V #25905 | N | (1.00) | | - | (1.00) | | - | (1.00) | | - | (1.00) | | - |
| OR | | HTH904/AJ | OR-18 | Change MOF for Program Specialist V #40215, 0.44 FTE from MOA "A" to "N" | A | (0.44) | | (38,829) | (0.44) | | (38,829) | (0.44) | | - | (0.44) | | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | HTH904/AJ | OR-18 | Change MOF for Program Specialist V #40215, 0.44 FTE from MOA "A" to "N" | N | 0.44 | | 58,632 | 0.44 | | 58,632 | 0.44 | | 58,632 | 0.44 | | 58,632 |
| OR | | HTH904/AJ | OR-19 | Establish 1.0 FTE Alzheimers Disease and Related Dementia Services Coordinator. | A | | 1.00 | 59,616 | | 1.00 | 59,616 | | 1.00 | 59,616 | | 1.00 | 59,616 |
| OR | | HTH904/AJ | OR-19 | Establish 1.0 FTE Alzheimers Disease and Related Dementia Services Coordinator. | A | | | (59,616) | | | (59,616) | | | (59,616) | | | (59,616) |
| OR | | HTH501/CN | OR-20 | Protect and Preserve the Medicaid 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities (I/DD) | A | | | - | | | 6,000,000 | | | | | | 6,000,000 |
| OR | | HTH420/HL | OR-21 | Delete unfunded position Mental Health Specialist. | A | (1.00) | | - | (1.00) | | - | (1.00) | | - | (1.00) | | - |
| OR | | HTH520/AI | OR-22 | Abolish unfunded position #101851 Communication Access Specialist | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| OR | | HTH590/GP | OR-23 | Abolish Unfunded Bilingual Health Aide Services Position #30538 | A | (1.00) | | | (1.00) | | - | (1.00) | | | (1.00) | | |
| OR | | HTH590/GP | OR-24 | Request to Increase Ceiling for Hawaii Organ & Tissue Education Special Fund | B | | | 50,000 | | | 50,000 | | | 50,000 | | | 50,000 |
| OR | | HTH760/MS | OR-25 | Abolish Unfunded Office Assistant #26345 | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| OR | | HTH760/MS | OR-26 | Abolish Unfunded Research Statistician IV Positions #06744 & #12468 | A | (2.00) | | | (2.00) | | | (2.00) | | | (2.00) | | |
| OR | | HTH907/AN | OR-27 | Remove 1.00 FTE, OFFICE ASSISTANT III #35272. | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| OR | | HTH907/AB | OR-28 | Reduce 1.00 FTE PROGRAM SPECIALIST V #90337H. | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| OR | | HTH907/AL | OR-29 | Reduce 1.00 FTE Office Assistant III, #21183 | A | (1.00) | | | (1.00) | | | (1.00) | | | (1.00) | | |
| OR | | HTH495/HB | OR-30 | Reduce 1.00 FTE Office Assistant III, #122059 | A | (1.00) | | | (1.00) | | | - | | | - | | |
| OR | | HTH 100/DD | | Reduce unfunded vacant position, 1.00 FTE Registered Nurse V, #3009 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 100/DG | | Reduce unfunded vacant position, 1.00 FTE Janitor II, #17702 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 100/DI | | Correct negative line item | P | | | | | | | | | 765,891 | | | 765,891 |
| OR | | HTH 100/KJ | | Reduce unfunded vacant position, 1.00 FTE Registered Nurse IV, #26191 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 420/HE | | Correct budget error from Act 9, SLH 2020. | A | | | | | | | (8.00) | 8.00 | | (8.00) | 8.00 | |
| OR | | HTH 430/HQ | | Reduce unfunded vacant positions, 24.00 FTE | A | | | | | | | (18.00) | (6.00) | | (18.00) | (6.00) | |
| OR | | HTH 430/HQ | | Request funding for 12.00 FTE Hawai'i State Hospital unfunded positions. | A | | | | | | | 6.00 | | 492,828 | 6.00 | | 492,828 |
| OR | | HTH 430/HQ | | Correct budget error from Act 9, SLH 2020. | A | | | | | | | (2.00) | 2.00 | | (2.00) | 2.00 | |
| OR | | HTH 430/HQ | | Trade-off/Transfer of Funds to Fund 3.00 FTE positions | A | | | | | | | | | - | | | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | HTH 430/HR | | Reduce unfunded vacant position, 1.00 FTE LPN - Mental Health (FP) #120478 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 495/HB | | Correct budget error from Act 9, SLH 2020. | A | | | | | | | (1.00) | 1.00 | | (1.00) | 1.00 | |
| OR | | HTH 560/CT | | Correct budget errors/negative line items | P | | | | | | | | 5.00 | 282,797 | | 5.00 | 282,797 |
| OR | | HTH 560/CZ | | Correct negative line items | P | | | | | | | | | 1,020,344 | | | 1,020,344 |
| OR | | HTH 590/GP | | Correct budget error from Act 9, SLH 2020. | A | | | | | | | (1.00) | 1.00 | | (1.00) | 1.00 | |
| OR | | HTH 590/KK | | Reduce unfunded vacant position, 1.00 FTE PH Informatics Analyst (112507E), #93208H | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 610/FN | | Reduce unfunded vacant positions, 1.00 FTE Vector Control Inspector II, #14827, and 1.00 FTE Entomologist IV, #122139 | A | | | | | | | (2.00) | | | (2.00) | | |
| OR | | HTH 610/FP | | Reduce unfunded vacant positions, 1.00 FTE Food & Drug Inspector III, #4648, and 1.00 FTE Food & Drug Inspector V, #11312 | A | | | | | | | (2.00) | | | (2.00) | | |
| OR | | HTH 610/FQ | | Reduce unfunded vacant position, 1.00 FTE Sanitarian II, #3198 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 710/MH | | Reduce unfunded vacant position, 1.00 FTE Air Quality Electronics Technician I, #34165 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 710/MI | | Reduce unfunded vacant position, 1.00 FTE Microbiologist III, #41769 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 710/MJ | | Reduce unfunded vacant position, 1.00 FTE Office Assistant III, #3722 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 840/FJ | | Reduce unfunded vacant positions, 2.00 FTE Environmental Health Specialist IV, #48060 and #122321, and 1.00 FTE Engineer III, #51077 | A | | | | | | | (3.00) | | | (3.00) | | |
| OR | | HTH 850/FS | | Reduce unfunded vacant position, 1.00 FTE Planner V, #34588 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 907/AA | | Reduce unfunded vacant position, 1.00 FTE Information Specialist IV (99602H), #122803 | A | | | | | | | (1.00) | | | (1.00) | | |
| OR | | HTH 907/AB | | Reduce unfunded vacant position, 1.00 FTE Drafting Technician VI | A | | | | | | | (1.00) | | | (1.00) | | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---|-------------|-------------|----------|-----------------------------|-----|----------------------------|---------|------------|---------|---------|------------|---------------------|---------|------------|---------|---------|------------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| SUBTOTAL OTHER REQUESTS: | | | | | | (2.30) | (1.50) | 85,647,957 | (2.30) | (1.50) | 91,999,025 | (44.30) | 9.50 | 64,949,072 | (44.30) | 9.50 | 71,300,140 |
| By MOF | | | | | | | | | | | | | | | | | |
| | | | | General | A | (19.44) | (1.50) | 30,221,711 | (19.44) | (1.50) | 36,221,711 | (61.44) | 4.50 | 7,453,794 | (61.44) | 4.50 | 13,453,794 |
| | | | | Special | B | 12.95 | - | 5,038,681 | 12.95 | - | 5,389,749 | 12.95 | - | 5,038,681 | 12.95 | - | 5,389,749 |
| | | | | Federal Funds | N | (0.56) | - | 58,632 | (0.56) | - | 58,632 | (0.56) | - | 58,632 | (0.56) | - | 58,632 |
| | | | | Other Federal Funds | P | 2.75 | (1.00) | 128,245 | 2.75 | (1.00) | 128,245 | 2.75 | 4.00 | 2,197,277 | 2.75 | 4.00 | 2,197,277 |
| | | | | Private | R | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | Inter-departmental Transfer | U | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 |
| | | | | Revolving | W | 1.00 | - | 50,083,352 | 1.00 | - | 50,083,352 | 1.00 | - | 50,083,352 | 1.00 | - | 50,083,352 |
| | | | | Other | X | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL ADJUSTMENTS (TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER): | | | | | | (4.30) | (1.50) | 93,561,826 | (4.30) | (1.50) | 93,187,425 | (46.30) | 9.50 | 72,862,941 | (46.30) | 9.50 | 72,488,540 |
| By MOF | | | | | | | | | | | | | | | | | |
| | | | | General | A | (30.31) | (1.50) | 30,221,711 | (30.31) | (1.50) | 36,221,711 | (72.44) | 4.50 | 7,453,794 | (72.44) | 4.50 | 13,453,794 |
| | | | | Special | B | 19.82 | - | 5,038,681 | 19.82 | - | 5,389,749 | 19.95 | - | 5,038,681 | 19.95 | - | 5,389,749 |
| | | | | Federal Funds | N | 1.69 | - | 2,015,826 | 1.69 | - | (404,092) | 1.69 | - | 2,015,826 | 1.69 | - | (404,092) |
| | | | | Other Federal Funds | P | 2.50 | (1.00) | 6,084,920 | 2.50 | (1.00) | 1,779,369 | 2.50 | 4.00 | 8,153,952 | 2.50 | 4.00 | 3,848,401 |
| | | | | Private | R | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | Inter-departmental Transfer | U | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 |
| | | | | Revolving | W | 1.00 | - | 50,083,352 | 1.00 | - | 50,083,352 | 1.00 | - | 50,083,352 | 1.00 | - | 50,083,352 |
| | | | | Other | X | - | - | - | - | - | - | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---|-------------|-------------|----------|--|-----|----------------------------|---------|--------------|---------|---------|--------------|---------------------|---------|-------------|---------|---------|-------------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PROGRAM REVIEW: B&F USE ONLY | | | | | | | | | | | | | | | | | |
| PR | | HTH100/DD | | Reduction of 1.00 FTE, TB Phys I, Pos #22025; 1.00 FTE, OA IV, Pos #4628; .50 FTE RN IV, Pos #26274. | A | (2.50) | | (138,862) | (2.50) | | (228,498) | (3.00) | | (201,880) | (3.00) | | (291,516) |
| PR | | HTH 100/DI | | Reduce Other Current Expenses for contracts-6 ASOs, which include one on each neighbor island. | A | | | (1,987,692) | | | (7,506) | | | (1,987,692) | | | (1,987,692) |
| PR | | HTH 100/KE | | Major reduction in operating expenditure, POS contract, supplies, rental of equipment, mal-practice insurance, travel, and telecommunication. | A | | | (45,350) | | | (45,350) | | | (45,350) | | | (45,350) |
| PR | | HTH 100/DD | | Reduction of operational costs. | A | | | (562,983) | | | (430,135) | | | (562,983) | | | (430,135) |
| PR | | HTH 100/DG | | Discontinue employee meal stipends. | A | | | (32,400) | | | (32,400) | | | (32,400) | | | (32,400) |
| PR | | HTH 100/DG | | Terminate three patients from the Kalaupapa Patient Employees' Program (unbudgeted positions). | A | | | (11,982) | | | (26,142) | | | (11,982) | | | (26,142) |
| PR | | HTH 100/DG | | Delete three Kitchen Helper positions (#01018, 01019, 36942). Plans to restore meal service for employees would be terminated. Food Services Unit will continue to only provide meals for patients. | A | (3.00) | | (59,428) | (3.00) | | (129,660) | (3.00) | | (59,428) | (3.00) | | (129,660) |
| PR | | HTH 100/DG | | Delete Settlement Home Supervisor position #00973. | A | (1.00) | | (20,680) | (1.00) | | (45,120) | (1.00) | | (20,680) | (1.00) | | (45,120) |
| PR | | HTH 100/DH | | Reduce Other Current Expenses. Statewide STI screening program would be ended as it could no longer serve the service needs of high-risk individuals. Attempt to maintain a very limited safety net program for a small target population. Almost all community partners would be terminated from the program. | A | | | (126,510) | | | (126,510) | | | (126,510) | | | (126,510) |
| PR | | HTH 131/DJ | | Reduction of 1.00 Ofc Asst III #46586 in Disease Investigation Branch. | A | (1.00) | | (30,240) | (1.00) | | (30,240) | (1.00) | | (30,240) | (1.00) | | (30,240) |
| PR | | HTH 131/DA | | Reduction of 1.00 Acnt Clerk III #21372 in Division Administration - Fiscal & Administrative Services Office. | A | (1.00) | | (17,518) | (1.00) | | (38,220) | (1.00) | | (17,518) | (1.00) | | (38,220) |
| PR | | HTH 131/DJ | | Reduction in Other Current Expenses | A | | | (17,143) | | | (17,143) | | | (17,143) | | | (17,143) |
| PR | | HTH 131/DJ | | Reduction in Other Current Expenses | A | | | (52,431) | | | (14,902) | | | (52,431) | | | (52,431) |
| PR | | HTH 420/HO | | Reduction of services on a fee basis | A | | | (11,297,153) | | | (11,297,153) | | | - | | | - |
| PR | | HTH 430/HQ | | Abolishment of in-house laboratory. Reduction of 3 Medical Technologist FTEs and 1 OA FTE | A | (3.00) | (1.00) | (132,498) | (3.00) | (1.00) | (235,020) | (3.00) | (1.00) | (132,498) | (3.00) | (1.00) | (235,020) |
| PR | | HTH 430/HQ | | Reduction of contract Sutter Health Pacific (Kahi Mohala) outpatient beds | A | | | (12,921,558) | | | (9,466,155) | | | - | | | - |
| PR | | HTH 440/HD | | Reduce intrastate and out-of-state transportation, substance and hire of passenger cars. | A | | | (4,800) | | | (4,800) | | | (4,800) | | | (4,800) |
| PR | | HTH 440/HT | | Reduce intrastate and out-of-state transportation, substance and hire of passenger cars. | A | | | (25,937) | | | (25,937) | | | (25,937) | | | (25,937) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|--------------|---------|---------|--------------|---------------------|---------|-------------|---------|---------|-------------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PR | | HTH 440/HO | | Reduce funds for contracts that provide substance abuse prevention and treatment services statewide. | A | | | (3,958,945) | | | (3,958,945) | | | - | | | - |
| PR | | HTH 460/HE | | Reduce Operating Expenses | A | | | (8,200) | | | (8,200) | | | (8,200) | | | (8,200) |
| PR | | HTH 460/HS | | Reduce Operating Expenses | A | | | (19,090) | | | (19,090) | | | (19,090) | | | (19,090) |
| PR | | HTH 460/HV | | Reduce Operating Expenses | A | | | (18,135) | | | (18,135) | | | (18,135) | | | (18,135) |
| PR | | HTH 460/HF | | Reduce Operating Expenses and Purchase of Service Contracts | A | | | (388,665) | | | (388,665) | | | (388,665) | | | (388,665) |
| PR | | HTH 460/HO | | Reduce Purchase of Service Contracts | A | | | (8,029,198) | | | (8,029,198) | | | - | | | - |
| PR | | HTH 495/HB | | Reduction of 13.00 administrative staff FTEs and other current expenses. | A | (0.50) | (12.50) | (1,205,302) | (0.50) | (12.50) | (1,205,302) | (0.50) | (12.50) | (1,205,302) | (0.50) | (12.50) | (1,205,302) |
| PR | | HTH 501/CU | | Reduce operational costs | A | | | (7,948) | | | (7,948) | | | (7,948) | | | (7,948) |
| PR | | HTH 501/CV | | Reduce operational costs | A | | | (38,649) | | | (38,649) | | | (38,649) | | | (38,649) |
| PR | | HTH 501/JR | | Reduce operational costs | A | | | (6,178) | | | (6,178) | | | (6,178) | | | (6,178) |
| PR | | HTH 501/JS | | Reduce operational costs | A | | | (8,472) | | | (8,472) | | | (8,472) | | | (8,472) |
| PR | | HTH 501/JQ | | Reduce operational costs | A | | | (11,593) | | | (11,593) | | | (11,593) | | | (11,593) |
| PR | | HTH 501/ED | | Reduce operational costs/Abolish #19281 Dentist | A | (1.00) | | (271,515) | (1.00) | | (271,515) | (1.00) | | (271,515) | (1.00) | | (271,515) |
| PR | | HTH 501/JA | | Reduce operational costs | A | | | (206,102) | | | (206,102) | | | (206,102) | | | (206,102) |
| PR | | HTH 501/KB | | Reduce operational costs | A | | | (330,732) | | | (330,732) | | | (330,732) | | | (330,732) |
| PR | | HTH 501/JO | | Reduce operational costs | A | | | (696,234) | | | (696,234) | | | (696,234) | | | (696,234) |
| PR | | HTH 501/CM | | Reduce operational costs | A | | | (1,336,226) | | | (1,336,226) | | | - | | | - |
| PR | | HTH 501/CN | | State Match for Title XIX Program | A | | | (14,650,666) | | | (14,650,666) | | | - | | | - |
| PR | | HTH 520/AI | | Reduced funding for the Americans with Disabilities Act Coordination and Communication Access programs. | A | | | (22,545) | | | (22,545) | | | (22,545) | | | (22,545) |
| PR | | HTH 520/AI | | Reduced funding for the Statewide Program for Disabled Persons in accordance with Part III of Chapter 291 and Chapter 348F-3(4), HRS. | A | | | (61,317) | | | (61,317) | | | (61,317) | | | (61,317) |
| PR | | HTH 520/AI | | Reduced funding for the Disability and Communication Access Board. | A | | | (112,045) | | | (112,045) | | | (112,045) | | | (112,045) |
| PR | | HTH 560/CC | | Reduce administrative supervisory support for the Hawaii Birth Defects Program. | B | (1.00) | | (49,062) | (1.00) | | (107,045) | (1.00) | | (49,062) | (1.00) | | (107,045) |
| PR | | HTH 560/CG | | 20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs. | A | (3.00) | | (149,535) | (3.00) | | (242,348) | (3.00) | | (149,535) | (3.00) | | (242,348) |
| PR | | HTH 560/CG | | 20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs. | B | (1.00) | (2.00) | (78,911) | (1.00) | (2.00) | (172,170) | (1.00) | (2.00) | (78,911) | (1.00) | (2.00) | (172,170) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|-------------|---------|---------|-------------|---------------------|---------|-------------|---------|---------|-------------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PR | | HTH 560/CG | | 20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs. | N | (1.00) | | (51,695) | (1.00) | | (112,788) | (1.00) | | (51,695) | (1.00) | | (112,788) |
| PR | | HTH 560/KC | | 10% reduction in line 103 - Comp Med & Health Care-Molokai. | A | | | (190,458) | | | (190,458) | | | (190,458) | | | (190,458) |
| PR | | HTH 560/CF | | 20% Reduction in Line 59 Primary Care Services. | A | | | (45,550) | | | (45,550) | | | (45,550) | | | (45,550) |
| PR | | HTH 560/CT | | 20% reduction to the Home Visiting Program will result in less services to high-risk pregnant women, a reduction of the Maternal, Infant, Early Childhood Home Visiting grant's Maintenance of Effort reduces the award amount the state of Hawaii receives. | A | | | (600,000) | | | (600,000) | | | (600,000) | | | (600,000) |
| PR | | HTH 560/CF | | 20% budget reduction to HTH560/CF will reduce contract services to support the Parent Line and parent resources, will reduce 20% GF matching funds required for the federal CBCAP grant, eliminate HSP V, Position No. 26473 and Program Specialist IV, Position No. 121392. | A | (1.00) | | (239,116) | (1.00) | | (271,408) | (1.00) | | (239,116) | (1.00) | | (271,408) |
| PR | | HTH 560/CF | | 20% budget reduction to HTH560/CF will reduce contract services to support the Parent Line and parent resources, will reduce 20% GF matching funds required for the federal CBCAP grant, eliminate HSP V, Position No. 26473 and Program Specialist IV, Position No. 121392. | B | (1.00) | | (39,410) | (1.00) | | (85,986) | (1.00) | | (39,410) | (1.00) | | (85,986) |
| PR | | HTH 560/CC | | Reduce 1 Administrative Clerical Staff FTE and associated costs for the Newborn Hearing Screening Program. | A | (1.00) | | (24,959) | (1.00) | | (47,364) | (1.00) | | (24,959) | (1.00) | | (47,364) |
| PR | | HTH 560/CG | | Reduce social worker/care coordination services for the EIS programs within both the State and Provider operated programs. | A | (23.00) | | (545,996) | (23.00) | | (1,191,263) | (3.00) | | (193,551) | (3.00) | | (193,551) |
| PR | | HTH 560/CC | | Reduce nursing service coordination and support for children/families served by the Children and Youth with Special Health Needs Program. | A | (1.00) | | (57,767) | (1.00) | | (126,036) | (1.00) | | (57,767) | (1.00) | | (126,036) |
| PR | | HTH 560/CW | | Reduce general funds impacting services to address risk factors that lead to poor birth outcomes and infant mortality. | A | | | (337,732) | | | (337,732) | | | (337,732) | | | (337,732) |
| PR | | HTH 560/CG | | Reduce Early Intervention (EI) fee for service contracts. | A | | | (100,000) | | | (100,000) | | | (100,000) | | | (100,000) |
| PR | | HTH 560/CG | | Reduce of Early Intervention (EI) POS Contracts operating expenses. | A | | | (3,810,430) | | | (2,949,384) | | | (1,292,018) | | | (1,292,018) |
| PR | | HTH 590/KK | | 20% reduction in operational budget for division-wide public health education | A | | | (112,451) | | | (112,451) | | | (112,451) | | | (112,451) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PR | | HTH 590/GR | | 55% reduction in operational budget for PPB contracts | A | | | (806,798) | | | (806,798) | | | (806,798) | | | (806,798) |
| PR | | HTH 590/KK | | 27% reduction in operational budget for division-wide surveillance and evaluation contracted services | A | | | (445,915) | | | (445,915) | | | (445,915) | | | (445,915) |
| PR | | HTH 595/KM | | Eliminate all Other Current Expenses in OMCCR. | A | | | (22,916) | | | (22,916) | | | (22,916) | | | (22,916) |
| PR | | HTH 595/KA | | Eliminate all Other Current Expenses in HRADD. | A | | | (4,128) | | | (4,128) | | | (3,312) | | | (3,312) |
| PR | | HTH 610/FL | | Reduce Ln 901 Personal Services Adjustment and Ln 902 Collective Bargaining, and reduce salary for #42268, Env Health Prgm Admr, to entry step (pending retirement of incumbent) | A | | | (67,185) | | | - | | | (67,185) | | | - |
| PR | | HTH 610/FN | | Reduce salary for #122152, Vector Control Inspector III, to entry step (pending retirement of incumbent) and Reduce OCE by 21% | A | | | (96,234) | | | - | | | (96,234) | | | - |
| PR | | HTH 610/FP | | Reduce Ln 918, Collective Bargaining, and reduce salary for #42251, Food Safety Spec IV, to entry step (incumbent retired) | A | | | (97,320) | | | - | | | (97,320) | | | - |
| PR | | HTH 610/FQ | | Reduce salary for #03190, Food Safety Spec IV, and #03901, Secretary II, to entry step (pending retirement of incumbent), and for #03199, Dist Env Hlth Prgm Chief, to actual step of incumbent, and reduce OCE by 21% | A | | | (87,265) | | | - | | | (87,265) | | | - |
| PR | | HTH 610/FR | | Reduce salary for #03218, Env Health Prgm Mgr, to entry step (pending retirement of incumbent) | A | | | (5,820) | | | - | | | (5,820) | | | - |
| PR | | HTH 610/FQ | | Change MOF from A to B for 12.00 Food Safety Specialist IV positions and funds, and reduce Collective Bargaining | A | (12.00) | | (807,249) | (12.00) | | (782,962) | (12.00) | | (807,249) | (12.00) | | (782,962) |
| PR | | HTH 610/FQ | | Change MOF from A to B for 12.00 Food Safety Specialist IV positions and funds, and increase Fringe Benefits | B | 12.00 | | 867,889 | 12.00 | | 1,157,186 | 12.00 | | 867,889 | 12.00 | | 1,157,186 |
| PR | | HTH 610/FN | | Delete 2.00 Vector Control Worker II positions and funds | A | (2.00) | | (48,048) | (2.00) | | (96,096) | (2.00) | | (48,048) | (2.00) | | (96,096) |
| PR | | HTH 610/FR | | Delete 1.00 Environmental Health Specialist III position and funds | A | (1.00) | | (27,546) | (1.00) | | (55,092) | (1.00) | | (27,546) | (1.00) | | (55,092) |
| PR | | HTH 610/FQ | | Delete 3.00 Food Safety Specialist IV positions and funds | A | (3.00) | | (117,630) | (3.00) | | (235,260) | (3.00) | | (117,630) | (3.00) | | (235,260) |
| PR | | HTH 610/FN | | Delete 4.00 Vector Control Worker II positions and funds and 1.00 Entomologist IV position and funds | A | (5.00) | | (122,574) | (5.00) | | (245,148) | (5.00) | | (122,574) | (5.00) | | (245,148) |
| PR | | HTH 610/FR | | Delete 2.00 Environmental Health Specialist positions and funds | A | (2.00) | | (62,313) | (2.00) | | (124,626) | (1.00) | | (31,311) | (1.00) | | (62,622) |
| PR | | HTH 710/ML | | Reduction of laboratory support staff for the District Health Office - Hilo | A | (1.00) | | (48,524) | (1.00) | | (95,772) | | | (45,468) | | | (45,468) |
| PR | | HTH 710/MN | | Reduction of laboratory support staff at the DHO Kauai. | A | (1.00) | | (31,531) | (1.00) | | (59,404) | | | (26,740) | | | (26,740) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PR | | HTH 710/MI | | Reduction of 1.0 FTE Laboratory Assistant III. Reduction of overtime, temporary assignment pay, emergency differential, collective bargaining J1A line items. Removal of scientific supplies. | A | (1.00) | | (122,629) | (1.00) | | (122,629) | (1.00) | | (122,629) | (1.00) | | (122,629) |
| PR | | HTH 710/MK | | Reduction of laboratory support staff 2.0 FTE Laboratory Assistant IIIs for State Laboratories Division and electrical savings projection after CIP completion. | A | (2.00) | | (43,034) | (2.00) | | (209,014) | | | - | | | (150,000) |
| PR | | HTH 710/MH | | Reduction of Air Quality Monitoring Sites and 4.0 FTE Air Quality Monitoring Electronics Technician. Work to be replaced by Chemists. Reduce clerical support by 1.0 FTE. Remove services and collective bargaining, ordinary overtime, and shortage differential J1A line items. Reduction of associated supplies and other operating costs. | A | (5.00) | | (141,743) | (5.00) | | (399,279) | (5.00) | | (141,743) | (5.00) | | (399,279) |
| PR | | HTH 710/MG | | Reduction of two 4.0 FTE laboratory support services: Chemist III. and Chemist IV and two Laboratory Assistant III positions. Remove collective bargaining, Overtime, and Temporary Assignment J1A line items. Remove scientific supplies. | A | (4.00) | | (196,932) | (4.00) | | (329,313) | (4.00) | | (196,932) | (4.00) | | (329,313) |
| PR | | HTH 710/MB | | Air monitoring IT responsibilities to be transferred to EHA. Reduction of one 1.0 FTE from IT section under SLD Administration. Reduction of J1A collective bargaining line item. Reduction of other operating supplies. | A | (1.00) | | (45,171) | (1.00) | | (106,197) | (1.00) | | (45,171) | (1.00) | | (106,197) |
| PR | | HTH 720/MP | | Reduce funds for training and QA of State Licensing Section, budget line #16 | A | | | (17,122) | | | (17,122) | | | (17,122) | | | (17,122) |
| PR | | HTH 720/MP | | Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section | A | | | (150,000) | | | (150,000) | | | (150,000) | | | (150,000) |
| PR | | HTH 720/MP | | Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section | P | | | 150,000 | | | 150,000 | | | 150,000 | | | 150,000 |
| PR | | HTH 720/MP | | Abolish a position equaling to 1.0 FTE (#122479 RN IV) in State Licensing Section | A | | (1.00) | (46,514) | | (1.00) | (101,484) | | (1.00) | (46,514) | | (1.00) | (101,484) |
| PR | | HTH 720/MP | | Change MOF of a position equaling 1.0 FTE (#122479 RN IV) in State Licensing Section | B | | 1.00 | 70,236 | | 1.00 | 153,241 | | 1.00 | 70,236 | | 1.00 | 153,241 |
| PR | | HTH 720/MP | | Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section | A | (1.40) | | - | (1.40) | | (113,860) | (1.40) | | (113,860) | (1.40) | | (113,860) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PR | | HTH 720/MP | | Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section | P | 1.40 | | - | 1.40 | | 170,790 | 1.40 | | 170,790 | 1.40 | | 170,790 |
| PR | | HTH 720/MP | | Terminate a Contract with Community Ties of America (ADCC) | A | | | (63,200) | | | (63,200) | | | (63,200) | | | (63,200) |
| PR | | HTH 720/MP | | Change MOF of a Contract with Community Ties of America (ADCC) | B | | | 63,200 | | | 63,200 | | | 63,200 | | | 63,200 |
| PR | | HTH 720/MP | | Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services | A | (1.00) | | - | (1.00) | | (88,062) | (1.00) | | (88,062) | (1.00) | | (88,062) |
| PR | | HTH 720/MP | | Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services | P | 1.00 | | - | 1.00 | | 132,093 | 1.00 | | 132,093 | 1.00 | | 132,093 |
| PR | | HTH 760/MS | | Reduction of 2 VACANT OA III FTE in Registration Section - Data Entry | A | (1.50) | | (51,672) | (1.50) | | (51,672) | (1.50) | | (51,672) | (1.50) | | (51,672) |
| PR | | HTH 760/MS | | Reduction of 1 VACANT OA IV FTE in Marriage License Section | A | (1.00) | | (32,664) | (1.00) | | (32,664) | (1.00) | | (32,664) | (1.00) | | (32,664) |
| PR | | HTH 760/MS | | Reduction of 2 VACANT OA III FTEs in Issuance Section | A | (2.00) | | (73,248) | (2.00) | | (73,248) | (2.00) | | (73,248) | (2.00) | | (73,248) |
| PR | | HTH 760/MS | | Reduction of other current expenses | A | | | (118,537) | | | (118,537) | | | (118,537) | | | (118,537) |
| PR | | HTH 840/FK | | Change MOF from A to W for 3.00 positions and funds and delete OCE funds | A | (3.00) | | (144,677) | (3.00) | | (186,173) | (3.00) | | (144,677) | (3.00) | | (186,173) |
| PR | | HTH 840/FK | | Change MOF from A to W for 3.00 positions and funds and delete OCE funds | W | 3.00 | | 187,666 | 3.00 | | 250,221 | 3.00 | | 187,666 | 3.00 | | 250,221 |
| PR | | HTH 840/FH | | Change MOF from A to W for 2.00 positions and funds and delete OCE funds | A | (2.00) | | (151,809) | (2.00) | | (195,353) | (2.00) | | (151,809) | (2.00) | | (195,353) |
| PR | | HTH 840/FH | | Change MOF from A to W for 2.00 positions and funds and delete OCE funds | W | 2.00 | | 196,926 | 2.00 | | 262,569 | 2.00 | | 196,926 | 2.00 | | 262,569 |
| PR | | HTH 840/FF | | Change MOF from A to B for 2.00 positions and funds and delete OCE | A | (2.00) | | (74,877) | (2.00) | | (95,448) | (2.00) | | (74,877) | (2.00) | | (95,448) |
| PR | | HTH 840/FF | | Change MOF from A to B for 2.00 positions and funds and delete OCE | B | 2.00 | | 107,916 | 2.00 | | 143,888 | 2.00 | | 107,916 | 2.00 | | 143,888 |
| PR | | HTH 840/FE | | Delete all 6.00 positions and funds and reduce OCE for Nonpoint Source and Division Admin | A | (6.00) | | (358,840) | (6.00) | | (339,063) | (6.00) | | (358,840) | (6.00) | | (339,063) |
| PR | | HTH 840/FK | | Reduce Ln 970 Collective Bargaining | A | | | (78,437) | | | - | | | (78,437) | | | - |
| PR | | HTH 840/FJ | | Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds | A | (2.00) | | (85,659) | (2.00) | | (97,896) | (2.00) | | (85,659) | (2.00) | | (97,896) |
| PR | | HTH 840/FJ | | Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds | W | 1.00 | | 55,342 | 1.00 | | 73,789 | 1.00 | | 55,342 | 1.00 | | 73,789 |
| PR | | HTH 840/FG | | Reduce Other Current Expenses by 31% | A | | | (30,308) | | | - | | | (30,308) | | | - |
| PR | | HTH 840/FJ | | Reduce Ln 21, 7200, Miscellaneous Current Expenses (reduces OCE by 31%) | A | | | (37,044) | | | - | | | (37,044) | | | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|-------------|---------|---------|-------------|---------------------|---------|-------------|---------|---------|-------------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PR | | HTH 849/FD | | Reduce Table BJ1A, Ln 932, Collective Bargaining | A | | | (159,794) | | | (159,794) | | | (159,794) | | | (159,794) |
| PR | | HTH 849/FB | | Reduce Table BJ2, Ln 27, Misc Current Exps (Waimano) by 32%. | A | | | (574,923) | | | (574,923) | | | (574,923) | | | (574,923) |
| PR | | HTH 850/FS | | No interisland travel for EC members to meet in-person; No funding to produce the EC annual report; OEQC will not be able to cover basic operating expenses | A | | | (45,250) | | | (45,250) | | | (33,938) | | | (33,938) |
| PR | | HTH 904/AJ | | 1775 older adults will not receive Kupuna care services | A | | | (1,881,477) | | | (1,881,477) | | | (1,881,477) | | | (1,881,477) |
| PR | | HTH 904/AJ | | 2700 older adults and people with disabilities will not be provided with objective information to empower people to make informed choices of available services and supports and assistance to access public and private programs in their community. | A | | | (806,347) | | | (806,347) | | | (806,347) | | | (806,347) |
| PR | | HTH 905/AH | | Intra island travel this will cause us not to be able to have our annual day at the capitol event which is a key activity bringing self advocates to the capitol to educate legislators | A | | | (5,568) | | | (5,568) | | | (5,568) | | | (5,568) |
| PR | | HTH 906/AC | | Reduction of personal services (CB cost adjustment) and personal services adjustment) | A | | | (57,739) | | | (57,739) | | | (57,739) | | | (57,739) |
| PR | | HTH 906/AC | | Reduction of other current expenses | A | | | (32,278) | | | (32,278) | | | (32,278) | | | (32,278) |
| PR | | HTH 906/AC | | Reduction from personal services | A | | | (4,356) | | | (4,356) | | | (4,356) | | | (4,356) |
| PR | | HTH 906/AC | | Elimination of State Health Planning and Development Agency and transfer out 3.00 FTE to HTH 907/AP | A | | | - | | | - | (6.00) | | (381,396) | (6.00) | | (381,396) |
| PR | | HTH 906/AC | | Elimination of State Health Planning and Development Agency and transfer out 3.00 FTE to HTH 907/AP | B | | | | | | | | | (114,000) | | | (114,000) |
| PR | | HTH 907/AB | | Personal Services Adjustment | A | | | - | | | (36,658) | | | (36,658) | | | (36,658) |
| PR | | HTH 907/AB | | Collective Bargaining Adjustment | A | | | (130,997) | | | (83,793) | | | (83,793) | | | (83,793) |
| PR | | HTH 907/AB | | Other Current Expenditures | A | | | (533,826) | | | (458,776) | | | (533,826) | | | (458,776) |
| PR | | HTH 907/AB | | Elimination of Positions | A | (4.00) | | (85,596) | (4.00) | | (171,192) | (4.00) | | (85,596) | (4.00) | | (171,192) |
| PR | | HTH 907/AD | | Reduce Personal Services Adjustments and Collective Bargaining | A | | | (119,311) | | | (119,311) | | | (119,311) | | | (119,311) |
| PR | | HTH 907/AD | | Reduce Other Current Expenses | A | | | (10,050) | | | (10,050) | | | (10,050) | | | (10,050) |
| PR | | HTH 907/AD | | Reduction of 6.00 FTE and funds (#25936 HR Specialist IV; #122550 Office Assistant III; #15212 HR Assistant V; #28826 HR Tech. VI; #118380 HR Specialist IV; #2977 HR Specialist V) | A | (6.00) | | (144,942) | (6.00) | | (314,364) | (6.00) | | (144,942) | (6.00) | | (314,364) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PR | | HTH 907/AG | | Reduce Personal Services | A | | | (29,407) | | | (29,407) | | | (29,407) | | | (29,407) |
| PR | | HTH 907/AG | | Reduce Personal Services - Collective Bargaining | A | | | (17,567) | | | (17,567) | | | (17,567) | | | (17,567) |
| PR | | HTH 907/AG | | Reduction of 1.00 FTE and funds (#47116) | A | (1.00) | | (72,528) | (1.00) | | (72,528) | (1.00) | | (72,528) | (1.00) | | (72,528) |
| PR | | HTH 907/AG | | Reduction of 1.00 FTE and funds (#90010H) | A | (1.00) | | (45,576) | (1.00) | | (45,576) | (1.00) | | (45,576) | (1.00) | | (45,576) |
| PR | | HTH 907/AG | | Reduction of 1.00 FTE and funds (#28771) | A | (1.00) | | (30,240) | (1.00) | | (30,240) | (1.00) | | (30,240) | (1.00) | | (30,240) |
| PR | | HTH 907/AL | | Reduction of a portion of operating funds | A | | | (16,322) | | | (16,322) | | | (16,322) | | | (16,322) |
| PR | | HTH 907/AL | | Reduction of 2.00 FTE and funds | A | (2.00) | | (93,852) | (2.00) | | (93,852) | (1.00) | | (30,240) | (1.00) | | (30,240) |
| PR | | HTH 907/AM | | Reduction of Temp FTE position | A | | (1.00) | (116,856) | | (1.00) | (116,856) | | (1.00) | (116,856) | | (1.00) | (116,856) |
| PR | | HTH 907/AM | | Reduction of 1 OA position | A | (1.00) | | (32,664) | (1.00) | | (32,664) | (1.00) | | (32,664) | (1.00) | | (32,664) |
| PR | | HTH 907/AN | | Misc. Differential | A | | | (10,788) | | | (10,788) | | | (10,788) | | | (10,788) |
| PR | | HTH 907/AN | | Other Current Expenditures | A | | | (1,587) | | | (1,587) | | | (1,587) | | | (1,587) |
| PR | | HTH 907/AN | | Elimination of Pos. #120934 | A | (1.00) | | (67,044) | (1.00) | | (67,044) | (1.00) | | (67,044) | (1.00) | | (67,044) |
| PR | | HTH 907/AN | | Reduce FTE Pos. #22278 | A | (1.00) | | (30,240) | (1.00) | | (30,240) | (1.00) | | (30,240) | (1.00) | | (30,240) |
| PR | | HTH 907/AP | | Reduce operating expenses by 20% from recurring \$150,000 telehealth funds, \$2,820 from OCE, and abolish \$50,916 for #116627 | A | (1.00) | | (203,736) | (1.00) | | (203,736) | (1.00) | | (53,736) | (1.00) | | (53,736) |
| PR | | HTH 907/AP | | Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA | A | | | | | | | 3.00 | | 237,264 | 3.00 | | 237,264 |
| PR | | HTH 907/AP | | Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA | B | | | | | | | | | 114,000 | | | 114,000 |
| PR | | HTH 907/AP | | Transfer in 3.00 FTE and funds for federal language access requirements from HTH 908/AR OLA | A | | | | | | | 3.00 | | 169,668 | 3.00 | | 169,668 |
| PR | | HTH 908/AR | | Reduction of Non-salary administrative expenses. | A | | | (24,216) | | | (24,216) | | | (24,216) | | | (24,216) |
| PR | | HTH 908/AR | | Elimination of Communication Access Conference. | A | | | (20,536) | | | (20,536) | | | (20,536) | | | (20,536) |
| PR | | HTH 908/AR | | Elimination of Language Roadmap Symposium. | A | | | (12,250) | | | (12,250) | | | (12,250) | | | (12,250) |
| PR | | HTH 908/AR | | Reduction of services of trainers/facilitators with expertise in the subject matter. | A | | | (21,080) | | | (21,080) | | | (21,080) | | | (21,080) |
| PR | | HTH 908/AR | | Elimination of State-wide Orientation workshops for new court interpreters. | A | | | (15,000) | | | (15,000) | | | (15,000) | | | (15,000) |
| PR | | HTH 908/AR | | Elimination of Office of Language Access and transfer out 3.00 FTE to HTH 907/AP | A | | | - | | | - | (5.00) | | (376,180) | (5.00) | | (376,180) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | Governor's Decision | | | | | |
|--|-----------------------------|-------------|----------|-------------|-----|----------------------------|---------|---------------|----------|---------|---------------|---------------------|---------|---------------|----------|---------|---------------|
| | | | | | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| SUBTOTAL PROGRAM REVIEW REQUESTS: | | | | | | (104.50) | (16.50) | (74,023,875) | (104.50) | (16.50) | (69,211,350) | (84.00) | (16.50) | (18,953,804) | (84.00) | (16.50) | (19,819,580) |
| By MOF | | | | | | | | | | | | | | | | | |
| Request Category Legend: | | | | | | | | | | | | | | | | | |
| PR | Program Review | | | | | | | | | | | | | | | | |
| | B&F USE ONLY | | | | | | | | | | | | | | | | |
| | General | A | | | | (122.90) | (15.50) | (75,503,972) | (122.90) | (15.50) | (71,290,338) | (102.40) | (15.50) | (20,736,784) | (102.40) | (15.50) | (21,898,568) |
| | Special | B | | | | 11.00 | (1.00) | 941,858 | 11.00 | (1.00) | 1,152,314 | 11.00 | (1.00) | 941,858 | 11.00 | (1.00) | 1,152,314 |
| | Federal Funds | N | | | | (1.00) | - | (51,695) | (1.00) | - | (112,788) | (1.00) | - | (51,695) | (1.00) | - | (112,788) |
| | Other Federal Funds | P | | | | 2.40 | - | 150,000 | 2.40 | - | 452,883 | 2.40 | - | 452,883 | 2.40 | - | 452,883 |
| | Private | R | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | County | S | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | Trust | T | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | Inter-departmental Transfer | U | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | Revolving | W | | | | 6.00 | - | 439,934 | 6.00 | - | 586,579 | 6.00 | - | 439,934 | 6.00 | - | 586,579 |
| | Other | X | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL ADJUSTMENTS (TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER + PR): | | | | | | (108.80) | (18.00) | 19,537,951 | (108.80) | (18.00) | 23,976,075 | (130.30) | (7.00) | 53,909,137 | (130.30) | (7.00) | 52,668,960 |
| By MOF | | | | | | | | | | | | | | | | | |
| | General | A | | | | (153.21) | (17.00) | (45,282,262) | (153.21) | (17.00) | (35,068,628) | (174.84) | (11.00) | (13,282,990) | (174.84) | (11.00) | (8,444,774) |
| | Special | B | | | | 30.82 | (1.00) | 5,980,539 | 30.82 | (1.00) | 6,542,063 | 30.95 | (1.00) | 5,980,539 | 30.95 | (1.00) | 6,542,063 |
| | Federal Funds | N | | | | 0.69 | - | 1,964,131 | 0.69 | - | (516,880) | 0.69 | - | 1,964,131 | 0.69 | - | (516,880) |
| | Other Federal Funds | P | | | | 4.90 | (1.00) | 6,234,920 | 4.90 | (1.00) | 2,232,252 | 4.90 | 4.00 | 8,606,835 | 4.90 | 4.00 | 4,301,284 |
| | Private | R | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | County | S | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | Trust | T | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | Inter-departmental Transfer | U | | | | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 | 1.00 | 1.00 | 117,336 |
| | Revolving | W | | | | 7.00 | - | 50,523,286 | 7.00 | - | 50,669,931 | 7.00 | - | 50,523,286 | 7.00 | - | 50,669,931 |
| | Other | X | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER + PR | | | | | | 2,638.47 | 382.75 | 1,068,445,705 | 2,638.47 | 382.75 | 1,072,883,829 | 2,616.97 | 393.75 | 1,102,816,891 | 2,616.97 | 393.75 | 1,101,576,714 |
| By MOF | | | | | | | | | | | | | | | | | |
| | General | A | | | | 2,110.85 | 156.00 | 450,395,934 | 2,110.85 | 156.00 | 460,609,568 | 2,089.22 | 162.00 | 482,395,205 | 2,089.22 | 162.00 | 487,233,421 |
| | Special | B | | | | 175.32 | 25.00 | 211,733,567 | 175.32 | 25.00 | 212,295,091 | 175.45 | 25.00 | 211,733,567 | 175.45 | 25.00 | 212,295,091 |
| | Federal Funds | N | | | | 199.45 | 82.90 | 86,086,875 | 199.45 | 82.90 | 83,605,864 | 199.45 | 82.90 | 86,086,875 | 199.45 | 82.90 | 83,605,864 |
| | Other Federal Funds | P | | | | 86.85 | 114.85 | 52,703,601 | 86.85 | 114.85 | 48,700,933 | 86.85 | 119.85 | 55,075,516 | 86.85 | 119.85 | 50,769,965 |
| | Private | R | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | County | S | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | Trust | T | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | Inter-departmental Transfer | U | | | | 11.00 | 4.00 | 5,163,172 | 11.00 | 4.00 | 5,163,172 | 11.00 | 4.00 | 5,163,172 | 11.00 | 4.00 | 5,163,172 |
| | Revolving | W | | | | 55.00 | - | 262,362,556 | 55.00 | - | 262,509,201 | 55.00 | - | 262,362,556 | 55.00 | - | 262,509,201 |
| | 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>FY22 \$\$\$</u> | <u>FY23 \$\$\$</u> |
|----------------|-----------------------------------|--|----------------------------------|--------------------------------|--|------------|--------------------|--------------------|
| HTH 100 | 1 | 1 | 7 | 13 | KALAUPAPA SETTLMEN'T IMPROVEMENTS. MOLOKAI | C | \$ 860,000 | \$ - |
| HTH 430 | 1 | 2 | 24 | 49 | HAWAII STATE HOSPITAL- BLDG Q, REPLACE CHILLERS AND RELATED IMPROVEMENTS, 12-20-2730 | C | \$ 3,500,000 | \$ - |
| HTH 430 | 2 | 3 | 24 | 49 | HAWAII STATE HOSPITAL, BUILDING B KITCHEN IMPROVEMENTS | C | \$ 300,000 | \$ 300,000 |
| HTH 100 | 2 | 5 | 7 | 13 | KALAUPAPA SETTLEMENT. CLOSE LANDFILLS, MOLOKAI | C | \$ 7,090,000 | \$ - |
| HTH 840 | 1 | 6 | 0 | 0 | WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE | C | \$ 2,462,000 | \$ 2,462,000 |
| HTH 840 | 1 | 6 | 0 | 0 | WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE | N | \$ 12,308,000 | \$ 12,308,000 |
| HTH 840 | 2 | 7 | 0 | 0 | SAFE DRINKING WATER REVOLVING FUND, STATEWIDE | C | \$ 2,202,000 | \$ 2,202,000 |
| HTH 840 | 2 | 7 | 0 | 0 | SAFE DRINKING WATER REVOLVING FUND, STATEWIDE | N | \$ 11,011,000 | \$ 11,011,000 |
| HTH 710 | 1 | 8 | 17 | 35 | STATE LABORATORIES DIVISION, AIR HANDLERS AND OTHER IMPROVEMENTS, OAHU | C | \$ 772,000 | \$ - |
| HTH 907 | 2 | 9 | 0 | 0 | DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE | C | \$ 4,000,000 | \$ - |

HB-200

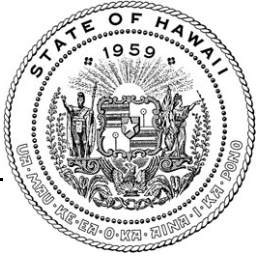
Submitted on: 3/16/2021 1:12:27 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Ken Kitamura | DHS | Support | No |

Comments:

In support.



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

DAVID Y. IGE
GOVERNOR
MIKE MCCARTNEY
DIRECTOR
CHUNG I. CHANG
DEPUTY DIRECTOR

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: dbedt.hawaii.gov

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

Wednesday, March 17, 2021
2:00 PM
State Capitol, Conference Room 308

In consideration of
HB 200
RELATING TO STATE BUDGET.

Chair Luke, Vice Chair Cullen and members of the Committee. The Department of Business, Economic Development and Tourism (DBEDT) would like to offer its comments on HB 200, relating to the State Budget.

As the American Recovery Plan Act was just passed by Congress and signed by the President, the State has yet to receive definite guidance from the Treasury Department. Therefore, there are still uncertainties in the amount of funding that will be available for the Executive Budget. DBEDT remains hopeful that funding can be restored to its programs and is committed to working with the Committee to come to an amicable agreement on funding its various programs.

Thank you for the opportunity to comment.



Hawai'i Convention Center
1801 Kalākāua Avenue, Honolulu, Hawai'i 96815
kelepona tel 808 973 2255
kelepa'i fax 808 973 2253
kahua pa'a web hawaiiitourismauthority.org

David Y. Ige
Governor

John De Fries
President and Chief Executive Officer

Statement of
JOHN DE FRIES

Hawai'i Tourism Authority
before the
HOUSE COMMITTEE ON FINANCE

Wednesday, March 17, 2021
2:00 PM
State Capitol
via videoconference

In consideration of
HOUSE BILL NO. 200
RELATING TO THE STATE BUDGET

Chair Luke, Vice Chair Cullen, and members of the Committee on Finance: the Hawai'i Tourism Authority (HTA) **supports** HB200, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

We support the executive budget as it was originally submitted. Gov. David Ige has crafted a well-thought-out plan that addresses the needs of Hawai'i's residents, while also taking into account the situation we're faced with due to an unprecedented drop in state tax collections. We understand that the governor's office is currently reviewing the implications of the American Rescue Plan Act of 2021 and is awaiting guidance from the federal government, and thus, changes are expected.

We appreciate the opportunity to provide testimony in **support** of HB200.

HB-200

Submitted on: 3/16/2021 1:33:28 PM

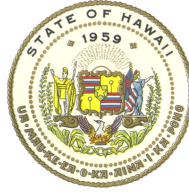
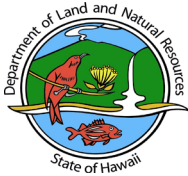
Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| COL Stephen Logan | DEF | Comments | No |

Comments:

Aloha, Colonel Stephen Logan will provide testimony on behalf of the Department of Defense.

DAVID Y. IGE
GOVERNOR OF HAWAII



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

POST OFFICE BOX 621
HONOLULU, HAWAII 96809

**Testimony of
SUZANNE D. CASE
Chairperson**

**Before the House Committee on
FINANCE**

**Wednesday, March 17, 2021
2:00 PM**

State Capitol, Via Videoconference, Conference Room 308

**In consideration of
HOUSE BILL 200
RELATING TO THE STATE BUDGET**

House Bill 200 proposes to appropriate funds for the operating and capital improvement budget of the Executive Branch for Fiscal Years 2021-2022 and 2022-2023. **The Department of Land and Natural Resources (Department) strongly supports this Administration bill along with adjustments requested by way of Governor's messages. The Department's Executive Budget Request is provided in the attached Form B (operating requests) and Form S (CIP requests).**

With the passage of the American Rescue Plan Act of 2021, also called the COVID-19 Stimulus Package, which provided \$1.9 trillion economic stimulus funds, the Department is hopeful that the budget reductions in this measure would be adjusted to reflect a lesser impact on the Department's foreseen hardship. **At this time, the Administration is currently reviewing the implications of the American Rescue Plan Act and awaiting guidance from the Federal government.**

Thank you for the opportunity to comment on this measure.

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

**FB 21-23 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

| MOF | FY 22 | | | FY 23 | | |
|--|---------|---------|------------|---------|---------|------------|
| | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| Current Services Operating Budget Ceilings by MOF | | | | | | |
| A | 616.00 | 52.00 | 66,387,293 | 616.00 | 52.00 | 66,387,293 |
| B | 271.00 | 4.25 | 65,783,113 | 271.00 | 4.25 | 65,783,113 |
| N | 30.50 | 18.75 | 15,351,755 | 30.50 | 18.75 | 15,351,755 |
| P | 7.50 | 6.00 | 9,529,578 | 7.50 | 6.00 | 9,529,578 |
| R | - | - | - | - | - | - |
| S | - | - | - | - | - | - |
| T | - | 1.00 | 393,433 | - | 1.00 | 393,433 |
| U | - | 7.00 | 1,686,056 | - | 7.00 | 1,686,056 |
| W | 3.00 | - | 680,730 | 3.00 | - | 680,730 |
| X | - | - | - | - | - | - |

| | | | | | | |
|--------------|---------------|--------------|--------------------|---------------|--------------|--------------------|
| TOTAL | 928.00 | 89.00 | 159,811,958 | 928.00 | 89.00 | 159,811,958 |
|--------------|---------------|--------------|--------------------|---------------|--------------|--------------------|

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | Governor's Decision | | | | | |
|--|----------|-------------|----------|---|-----|---------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FY 22 | | | FY 23 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS: | | | | | | | | | | | | | | | | | |
| TO | | LNR402/DA | 1A | Trade off Other Current Expenses for three (3) positions defunded by Act 49, SLH, 2020: Wildlife Management Program Specialist, Position #15015, SR26; Wildlife Biologist V (Invasive Species), Position #52385; Secretary (Maui Branch), Position #2940, SR 12 | A | - | - | 176,856 | - | - | 176,856 | | | 176,856 | - | - | 176,856 |
| TO | | LNR402/DA | 1B | Trade off Other Current Expenses for three (3) positions defunded by Act 49, SLH, 2020: Wildlife Management Program Specialist, Position #15015, SR26; Wildlife Biologist V (Invasive Species), Position #52385; Secretary (Maui Branch), Position #2940, SR 12 | A | - | - | (176,856) | - | - | (176,856) | | | (176,856) | - | - | (176,856) |
| UP | | LNR806/FA | 2A | Trade off: Funding of unfunded positions by reducing current (funded) vacant positions (\$137,616) and reducing other operating expenses (\$4,824) | A | - | - | 142,440 | - | - | 142,440 | | | 142,440 | - | - | 142,440 |
| TO | | LNR806/FA | 2B | Trade off: Funding of unfunded positions by reducing current (funded) vacant positions (\$137,616) and reducing other operating expenses (\$4,824) | A | - | - | (142,440) | - | - | (142,440) | | | (142,440) | - | - | (142,440) |
| TO | | LNR172/DA | 3A | Transfer out one unfunded position from LNR172, Position #118680 to LNR906. | A | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|------------|-------------|-------------|-------------|--|-----|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| TO | | LNR407/NA | 3B | Transfer out one unfunded position from LNR407, Position #13332 to LNR906. | A | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - |
| TO | | LNR906/AA | 3C | Transfer in two (2) unfunded positions from LNR172, Pos. #118680 and LNR 407 Pos. #13332 to LNR906 | A | 2.00 | - | - | 2.00 | - | - | 2.00 | - | - | 2.00 | - | - |
| TO | | LNR404/GC | 3D | Transfer funds from Personal Services LNR404 to LNR906 to fund two (2) unfunded positions | A | - | - | (110,400) | - | - | (110,400) | - | - | (110,400) | - | - | (110,400) |
| TO | | LNR906/AA | 3E | Transfer funds from Personal Services LNR404 to LNR906 to fund two (2) unfunded positions | A | - | - | 110,400 | - | - | 110,400 | - | - | 110,400 | - | - | 110,400 |
| TO | | LNR153/CB | 4A | Transfer out Position #8739 to LNR805; Position #10336 and #24645 to LNR401 | A | (3.00) | - | (158,868) | (3.00) | - | (158,868) | (3.00) | - | (158,868) | (3.00) | - | (158,868) |
| TO | | LNR805/CB | 4B | Transfer in Position #8739 from LNR153 to LNR805 | A | 1.00 | - | 52,956 | 1.00 | - | 52,956 | 1.00 | - | 52,956 | 1.00 | - | 52,956 |
| TO | | LNR401/CA | 4C | Transfer in Position #10336, and #24645 from LNR153 to LNR401 | A | 2.00 | - | 105,912 | 2.00 | - | 105,912 | 2.00 | - | 105,912 | 2.00 | - | 105,912 |
| TO | | LNR401/CA | 5A | Transfer out Position #10904, #10905, #12375, and #123145 (Pseudo #91914C) from LNR401 to LNR153 | A | (4.00) | - | (292,536) | (4.00) | - | (292,536) | (4.00) | - | (292,536) | (4.00) | - | (292,536) |
| TO | | LNR153/CB | 5B | Transfer in Position #10904, #10905, #12375, and #123145 (Pseudo #91914C) from LNR401 to LNR153 | A | 4.00 | - | 292,536 | 4.00 | - | 292,536 | 4.00 | - | 292,536 | 4.00 | - | 292,536 |
| TO | | LNR805/CB | 6A | Transfer out Position #24057 from LNR805 to LNR153 | A | (1.00) | - | (55,092) | (1.00) | - | (55,092) | (1.00) | - | (55,092) | (1.00) | - | (55,092) |
| TO | | LNR153/CB | 6B | Transfer in Position #24057 from LNR805 to LNR153 | A | 1.00 | - | 55,092 | 1.00 | - | 55,092 | 1.00 | - | 55,092 | 1.00 | - | 55,092 |
| TO | | LNR402/DB | 7A | Transfer out Position #10944, Forestry and Wildlife Technician IV from LNR402 to LNR804 | P | (0.50) | - | (35,561) | (0.50) | - | (35,561) | - | - | - | - | - | - |
| TO | | LNR804/DA | 7B | Transfer in Position #10944, Forestry and Wildlife Technician IV from LNR402 to LNR804 | P | 0.50 | - | 35,561 | 0.50 | - | 35,561 | - | - | - | - | - | - |
| TO | | LNR804/DA | 8A | Transfer out Position#17394, Forestry and Wildlife Technician IV from LNR804 to LNR402 | N | (1.00) | - | (75,959) | (1.00) | - | (75,959) | (1.00) | - | (75,959) | (1.00) | - | (75,959) |
| TO | | LNR402/DA | 8B | Transfer in Position#17394, Forestry and Wildlife Technician IV from LNR804 to LNR402 | N | 1.00 | - | 75,959 | 1.00 | - | 75,959 | 1.00 | - | 75,959 | 1.00 | - | 75,959 |
| TO | | LNR402/DA | 9A | Transfer out Position #122044, Forestry and Wildlife Technician IV from LNR402 to LNR804 | N | (1.00) | - | (55,465) | (1.00) | - | (55,465) | (1.00) | - | (55,465) | (1.00) | - | (55,465) |
| TO | | LNR804/DA | 9B | Transfer in Position #122044, Forestry and Wildlife Technician IV from LNR402 to LNR804 | N | 1.00 | - | 55,465 | 1.00 | - | 55,465 | 1.00 | - | 55,465 | 1.00 | - | 55,465 |
| TO | | LNR804/DA | 10A | Transfer out Position #120852 (P) .50 FTE, Wildlife Biologist V and Position #122076 (T) .50 FTE, Planner V, from LNR804 to LNR402. <u>.50 FTE (T) being converted to (P) in other requests #14 so no .50 FTE (T) to transfer.</u> | N | (0.50) | (0.50) | (86,605) | (0.50) | (0.50) | (86,605) | (1.00) | - | (86,605) | (1.00) | - | (86,605) |
| TO | | LNR402/DA | 10B | Transfer out Position #120852 (P) .50 FTE, Wildlife Biologist V and Position #122076 (T) .50 FTE, Planner V, from LNR804 to LNR402. <u>.50 FTE (T) being converted to (P) in other requests #14 so no .50 FTE (T) to transfer.</u> | N | 0.50 | 0.50 | 86,605 | 0.50 | 0.50 | 86,605 | 1.00 | - | 86,605 | 1.00 | - | 86,605 |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|------------|-------------|-------------|-------------|-------------|-----|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |

FEDERAL FUND ADJUSTMENT REQUESTS:

| | | | | | | | | | | | | | | | | | |
|----|--|-----------|----|---------------------------------|---|---|---|-----------|---|---|-------------|---|---|-----------|---|---|-------------|
| FA | | LNR153/CB | 1 | Federal Fund Ceiling Adjustment | P | - | - | 256,836 | - | - | (150,000) | - | - | 256,836 | - | - | (150,000) |
| FA | | LNR172/DA | 2 | Federal Fund Ceiling Adjustment | P | - | - | 9,543,562 | - | - | (377,901) | - | - | 9,543,562 | - | - | (377,901) |
| FA | | LNR401/CA | 3 | Federal Fund Ceiling Adjustment | N | - | - | 68,927 | - | - | 68,927 | - | - | 68,927 | - | - | 68,927 |
| FA | | LNR401/CA | 4 | Federal Fund Ceiling Adjustment | P | - | - | 2,280,000 | - | - | (1,560,000) | - | - | 2,280,000 | - | - | (1,560,000) |
| FA | | LNR402/DA | 5 | Federal Fund Ceiling Adjustment | N | - | - | 1,797,465 | - | - | 152,533 | - | - | 1,797,465 | - | - | 152,533 |
| FA | | LNR402/DA | 6 | Federal Fund Ceiling Adjustment | P | - | - | 2,449,033 | - | - | (95,390) | - | - | 2,449,033 | - | - | (95,390) |
| FA | | LNR404/GC | 7 | Federal Fund Ceiling Adjustment | N | - | - | (150,000) | - | - | (150,000) | - | - | (150,000) | - | - | (150,000) |
| FA | | LNR405/HB | 8 | Federal Fund Ceiling Adjustment | P | - | - | (833) | - | - | (833) | - | - | (833) | - | - | (833) |
| FA | | LNR407/NA | 9 | Federal Fund Ceiling Adjustment | P | - | - | 720,408 | - | - | 720,408 | - | - | 720,408 | - | - | 720,408 |
| FA | | LNR801/CH | 10 | Federal Fund Ceiling Adjustment | N | - | - | (626) | - | - | (626) | - | - | (626) | - | - | (626) |
| FA | | LNR802/HP | 11 | Federal Fund Ceiling Adjustment | N | - | - | 6,155 | - | - | 30,776 | - | - | 6,155 | - | - | 30,776 |
| FA | | LNR804/DA | 12 | Federal Fund Ceiling Adjustment | N | - | - | 950,000 | - | - | 950,000 | - | - | 950,000 | - | - | 950,000 |
| FA | | LNR805/CB | 13 | Federal Fund Ceiling Adjustment | N | - | - | (170,000) | - | - | (170,000) | - | - | (170,000) | - | - | (170,000) |
| FA | | LNR810/GD | 14 | Federal Fund Ceiling Adjustment | P | - | - | (80,454) | - | - | (70,454) | - | - | (80,454) | - | - | (70,454) |

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

| | | | | | | | | | | | |
|---|---|------------|---|---|-----------|---|---|------------|---|---|-----------|
| - | - | 17,670,473 | - | - | (652,560) | - | - | 17,670,473 | - | - | (652,560) |
|---|---|------------|---|---|-----------|---|---|------------|---|---|-----------|

| Request Category Legend: | |
|--------------------------|--------------------------|
| FA | Federal Fund Adjustments |

| By MOF | | | | | | | | | | | |
|-----------------------------|---|---|---|------------|---|---|-------------|---|---|------------|-------------|
| General | A | - | - | - | - | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | N | - | - | 2,501,921 | - | - | 881,610 | - | - | 2,501,921 | 881,610 |
| Other Federal Funds | P | - | - | 15,168,552 | - | - | (1,534,170) | - | - | 15,168,552 | (1,534,170) |
| 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 | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|------------------------|-------------|-------------|-------------|--|-----|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OTHER REQUESTS: | | | | | | | | | | | | | | | | | |
| OR | | LNR401/CA | 1A | Funding for Position #52378, Program Specialist IV, under a different MOF, from A to B (funding from Special Land Development Fund) Salary, \$52,956; Fringe Benefit, \$27,008 | A | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - |
| OR | | LNR401/CA | 1B | Funding for Position #52378, Program Specialist IV, under a different MOF, from A to B (funding from Special Land Development Fund) Salary, \$52,956; Fringe Benefit, \$27,008 | B | 1.00 | - | 79,964 | 1.00 | - | 79,964 | 1.00 | - | 79,964 | 1.00 | - | 79,964 |
| OR | | LNR402/DA | 2A | Change in MOF from P to N for Forestry and Wildlife Technician IV, Position #46947, to primarily reflect the duties of the position | P | (0.50) | - | (27,733) | (0.50) | - | (27,733) | (0.50) | - | (27,733) | (0.50) | - | (27,733) |
| OR | | LNR402/DA | 2B | Change in MOF from P to N for Forestry and Wildlife Technician IV, Position #46947, to primarily reflect the duties of the position | N | 0.50 | - | 27,733 | 0.50 | - | 27,733 | 0.50 | - | 27,733 | 0.50 | - | 27,733 |
| OR | | LNR801/CH | 3 | Add position and funds for one (1) Environmental Health Specialist IV, FY22: \$27,600; FY23; \$55,200. Fringe benefit, FY22: \$14,076; FY23, \$28,152. | B | 1.00 | - | 41,676 | 1.00 | - | 83,352 | 1.00 | - | 41,676 | 1.00 | - | 83,352 |
| OR | | LNR906/AA | 4A | Funding for Position #41587, Human Resources Assistant V through change in MOF from A to B (funding from SLDF) Salary \$36,732, Fringe Benefit \$18,733 | A | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - |
| OR | | LNR906/AA | 4B | Funding for Position #41587, Human Resources Assistant V through change in MOF from A to B (funding from SLDF) Salary \$36,732, Fringe Benefit \$18,733 | B | 1.00 | - | 55,465 | 1.00 | - | 55,465 | 1.00 | - | 55,465 | 1.00 | - | 55,465 |
| OR | | LNR802/HP | 5A | Funding for Position #100379, Archaeologist IV, #122489, Archaeologist IV, #43185, Office Assistant IV, through change in MOF from A to B (funding from SLDF). | A | (3.00) | - | - | (3.00) | - | - | (3.00) | - | - | (3.00) | - | - |
| OR | | LNR802/HP | 5B | Funding for Position #100379, Archaeologist IV, #122489, Archaeologist IV, #43185, Office Assistant IV, through change in MOF from A to B (funding from SLDF). Salary \$165,336, Fringe Benefit \$84,321 | B | 3.00 | - | 249,657 | 3.00 | - | 249,657 | 3.00 | - | 249,657 | 3.00 | - | 249,657 |
| OR | | LNR805/CB | 6A | Funding for Position #50978, Aquatics Biologist IV, through change in MOF, from A to B (funding from Commercial Fisheries Special Fund) Salary, \$72,528; Fringe Benefit, \$36,989. | A | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - | (1.00) | - | - |
| OR | | LNR153/CB | 6B | Funding for Position #50978, Aquatics Biologist IV, through change in MOF, from A to B (funding from Commercial Fisheries Special Fund) Salary, \$72,528; Fringe Benefit, \$36,989. | B | 1.00 | - | 109,517 | 1.00 | - | 109,517 | 1.00 | - | 109,517 | 1.00 | - | 109,517 |
| | | LNR906/AA | 7 | Remove Trust Fund ceiling | T | - | - | (1,277) | - | - | (1,277) | - | - | (1,277) | - | - | (1,277) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|------------|-------------|-------------|-------------|--|-----|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | LNR401/CA | 8A | Funding for Position #118784 (T), Education Specialist IV, at .50 FTE and Position #117192 (P), Dept. Contracts Specialist, at .50 FTE, through change in MOF from A to P. Salary \$65,688, Fringe Benefit \$33,501 | A | (0.50) | (0.50) | - | (0.50) | (0.50) | - | (0.50) | (0.50) | - | (0.50) | (0.50) | - |
| OR | | LNR401/CA | 8B | Funding for Position #118784 (T), Education Specialist IV, at .50 FTE and Position #117192 (P), Dept. Contracts Specialist, at .50 FTE, through change in MOF from A to P. Salary \$65,688, Fringe Benefit \$33,501 | P | 0.50 | 0.50 | 99,189 | 0.50 | 0.50 | 99,189 | 0.50 | 0.50 | 99,189 | 0.50 | 0.50 | 99,189 |
| OR | | LNR172/DA | 9 | Convert seven (7) positions from temporary to permanent: Position #119078, #122858, #122859, #122708 (Pseudo #91702C), #122860 (Pseudo #91910C), #122861 (Pseudo #91911C), #123131 (Pseudo | A | 7.00 | (7.00) | - | 7.00 | (7.00) | - | 7.00 | (7.00) | - | 7.00 | (7.00) | - |
| OR | | LNR401/CA | 10 | Convert three (3) positions from temporary to permanent; Position #122543, #122712, #122714 | A | 3.00 | (3.00) | - | 3.00 | (3.00) | - | 2.00 | (2.00) | - | 2.00 | (2.00) | - |
| OR | | LNR402/DA | 11 | Convert three (3) positions from temporary to permanent: Position #120765, #122271, #122307 | N | 3.00 | (3.00) | - | 3.00 | (3.00) | - | 3.00 | (3.00) | - | 3.00 | (3.00) | - |
| OR | | LNR402/DA | 12 | Convert Position #122269 from temporary to permanent | T | 1.00 | (1.00) | - | 1.00 | (1.00) | - | 1.00 | (1.00) | - | 1.00 | (1.00) | - |
| OR | | LNR407/NA | 13 | Convert eighteen (18) positions from temporary to permanent: Position #121624, #121976, #122003, #122005, #122213, #122243, #122278, #122326, #122328, #122329, #122487, #122488, #122574, #122836, #122857, #122966, #122821 (Pseudo #91922C), #122817 (Pseudo #91925C) | A | 18.00 | (18.00) | - | 18.00 | (18.00) | - | 18.00 | (18.00) | - | 18.00 | (18.00) | - |
| OR | | LNR804/DA | 14 | Convert thirteen (13) positions from temporary to permanent: Position #120324, #120325, #120332, #120729, #120730, #120863, #121490, #122007, #121641, #121642, #122076, #122272, #122330 | N | 13.00 | (13.00) | - | 13.00 | (13.00) | - | 13.00 | (13.00) | - | 13.00 | (13.00) | - |
| OR | | LNR402/DB | 15A | Change in MOF from P to N for Forestry and Wildlife Technician IV, Position #10944 NOTE: There is a position transfer request from LNR402 to LNR804 (see Trade-off/Transfer request 7A and 7B). | P | (0.50) | | (35,561) | (0.50) | | (35,561) | (0.50) | | (35,561) | (0.50) | | (35,561) |
| OR | | LNR804/DA | 15B | Change in MOF from P to N for Forestry and Wildlife Technician IV, Position #10944 NOTE: There is a position transfer request from LNR402 to LNR804 (see Trade-off/Transfer request 7A and 7B). | N | 0.50 | | 35,561 | 0.50 | | 35,561 | 0.50 | | 35,561 | 0.50 | | 35,561 |
| OR | | LNR101/EA | 16 | Special Fund ceiling increase for Land Conservation Fund (LCF) to fund the acquisition of interests or rights in land having value as a resource to the State. | B | - | - | 5,100,000 | - | - | 5,100,000 | - | - | 5,100,000 | - | - | 5,100,000 |
| OR | | LNR111/BA | 17 | Ceiling increase to continue the digitization, image enhancement and preservation of recorded documents and maps to secure the integrity of the data/images and then to provide secure accessibility for internal users, businesses and the public to all images. | B | - | - | 750,000 | - | - | 750,000 | - | - | 750,000 | - | - | 750,000 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|------------|-------------|-------------|-------------|--|-----|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | LNR407/NA | 18 | Ceiling increase for the Natural Area Reserves Fund (S342) to expend funds generated by parking fee revenues to fund Natural Area Reserve Improvement. | B | - | - | 180,000 | - | - | 360,000 | - | - | 180,000 | - | - | 360,000 |
| OR | | LNR801/CH | 19 | Ceiling increase for the Boating (DOBOR) Special Fund. | B | - | - | 2,000,000 | - | - | 2,000,000 | - | - | 2,000,000 | - | - | 2,000,000 |
| OR | | LNR804/DA | 20 | Ceiling increase for the Wildlife Revolving Fund (S-343) to allow the Division to accomplish increasing annual program needs: Other Current Expenses: \$120,000; Equipment: \$30,000. | W | - | - | 150,000 | - | - | 150,000 | - | - | 150,000 | - | - | 150,000 |
| HS | | LNR806/FI | 21 | Ceiling increase for the State Parks Special Fund: FY22 (Other Current Expenditures, \$1,936,688; Equipment, \$570,000; Motor Vehicles, \$400,000) and FY23 (Other Current Expenses, \$1,600,000; Motor Vehicles, \$400,000) | B | - | - | 2,906,688 | - | - | 2,000,000 | - | - | 2,906,688 | - | - | 2,000,000 |
| HS | | LNR101/EA | 22 | Funding for maintenance contract for the East Kauai Irrigation system to address public health and safety. | A | - | - | 1,000 | - | - | 1,000 | - | - | - | - | - | - |
| OR | | LNR141/GA | | Abolish unfunded positions. | A | | | | | | | (3.00) | | | (3.00) | | |
| OR | | LNR153/CB | | Abolish unfunded positions. | A | | | | | | | (2.00) | | | (2.00) | | |
| OR | | LNR172/DA | | Abolish unfunded positions. | A | | | | | | | (4.00) | (1.00) | | (4.00) | (1.00) | |
| OR | | LNR401/CA | | Abolish unfunded positions. | A | | | | | | | (2.00) | (1.00) | | (2.00) | (1.00) | |
| OR | | LNR402/DA | | Abolish unfunded positions. | A | | | | | | | (4.50) | | | (4.50) | | |
| OR | | LNR404/GC | | Abolish unfunded positions. | A | | | | | | | (4.00) | | | (4.00) | | |
| OR | | LNR405/HA | | Abolish unfunded positions. | A | | | | | | | (30.00) | | | (30.00) | | |
| OR | | LNR407/NA | | Abolish unfunded positions. | A | | | | | | | (2.00) | (4.00) | | (2.00) | (4.00) | |
| OR | | LNR801/CH | | Abolish unfunded positions. | A | | | | | | | (3.00) | | | (3.00) | | |
| OR | | LNR804/DA | | Abolish unfunded positions. | A | | | | | | | (1.50) | | | (1.50) | | |
| | | LNR805/CB | | Abolish unfunded positions. | A | | | | | | | (1.00) | | | (1.00) | | |
| | | LNR806/FA | | Abolish unfunded positions. | A | | | | | | | (6.00) | | | (6.00) | | |
| | | LNR906/AA | | Abolish unfunded positions. | A | | | | | | | (1.00) | (2.00) | | (1.00) | (2.00) | |
| OR | | LNR405/HA | 9 | Funding for 12 positions: 1 Assistant Administrator (Pos. #5025); 1 Secretary I (Pos. #50974), 6 CREO IV (Pos. #5982, 5986, 17486, 25893, 34579, 50966); 1 Office Assistant III (Pos. #118410); 3 Clerk DispatchernII (Pos. #123248, 123249, 123250), under a different MOF, from A to B (funding from conveyance tax collection) Salary, \$771,980; Fringe Benefit, \$393,711. The department will initiate the necessary enabling legislation, or | A | | | | | | | (12.00) | - | - | (12.00) | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|---------|----------|-------------|----------|---|-----|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | LNR405/HA | 9 | Funding for 12 positions: 1 Assistant Administrator (Pos. #5025); 1 Secretary I (Pos. #50974), 6 CREO IV (Pos. #5982, 5986, 17486, 25893, 34579, 50966); 1 Office Assistant III (Pos. #118410); 3 Clerk DispatchernII (Pos. #123248, 123249, 123250), under a different MOF, from A to B (funding from conveyance tax collection) Salary, \$771,980; Fringe Benefit, \$393,711. The department will initiate the necessary enabling legislation, or appropriate rule changes, to coincide with the budget request. | B | | | | | | | 12.00 | - | 1,165,691 | 12.00 | - | 1,165,691 |

SUBTOTAL OTHER REQUESTS:

| | | | | | | | | | | | |
|-------|---------|------------|-------|---------|------------|---------|---------|------------|---------|---------|------------|
| 46.00 | (45.00) | 11,721,879 | 46.00 | (45.00) | 11,036,867 | (19.00) | (52.00) | 12,886,570 | (19.00) | (52.00) | 12,201,558 |
|-------|---------|------------|-------|---------|------------|---------|---------|------------|---------|---------|------------|

| | |
|---------------------------------|-----------------------|
| Request Category Legend: | |
| HS | Health, Safety, Court |
| OR | Other Requests |

| By MOF | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|-----------------------------|---|--------|---------|------------|--------|---------|------------|---------|---------|------------|---------|---------|------------|
| General | A | 21.50 | (28.50) | 1,000 | 21.50 | (28.50) | 1,000 | (55.50) | (35.50) | - | (55.50) | (35.50) | - |
| Special | B | 7.00 | - | 11,472,967 | 7.00 | - | 10,787,955 | 19.00 | - | 12,638,658 | 19.00 | - | 11,953,646 |
| Federal Funds | N | 17.00 | (16.00) | 63,294 | 17.00 | (16.00) | 63,294 | 17.00 | (16.00) | 63,294 | 17.00 | (16.00) | 63,294 |
| Other Federal Funds | P | (0.50) | 0.50 | 35,895 | (0.50) | 0.50 | 35,895 | (0.50) | 0.50 | 35,895 | (0.50) | 0.50 | 35,895 |
| Private | R | - | - | - | - | - | - | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - | - | - | - | - | - | - |
| Trust | T | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) |
| Inter-departmental Transfer | U | - | - | - | - | - | - | - | - | - | - | - | - |
| Revolving | W | - | - | 150,000 | - | - | 150,000 | - | - | 150,000 | - | - | 150,000 |
| Other | X | - | - | - | - | - | - | - | - | - | - | - | - |

TOTAL ADJUSTMENTS (TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER):

| | | | | | | | | | | | |
|-------|---------|------------|-------|---------|------------|---------|---------|------------|---------|---------|------------|
| 46.00 | (45.00) | 29,392,352 | 46.00 | (45.00) | 10,384,307 | (19.00) | (52.00) | 30,557,043 | (19.00) | (52.00) | 11,548,998 |
|-------|---------|------------|-------|---------|------------|---------|---------|------------|---------|---------|------------|

| By MOF | | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|-----------------------------|---|--------|---------|------------|--------|---------|-------------|---------|---------|------------|---------|---------|-------------|
| General | A | 21.50 | (28.50) | 1,000 | 21.50 | (28.50) | 1,000 | (55.50) | (35.50) | - | (55.50) | (35.50) | - |
| Special | B | 7.00 | - | 11,472,967 | 7.00 | - | 10,787,955 | 19.00 | - | 12,638,658 | 19.00 | - | 11,953,646 |
| Federal Funds | N | 17.00 | (16.00) | 2,565,215 | 17.00 | (16.00) | 944,904 | 17.00 | (16.00) | 2,565,215 | 17.00 | (16.00) | 944,904 |
| Other Federal Funds | P | (0.50) | 0.50 | 15,204,447 | (0.50) | 0.50 | (1,498,275) | (0.50) | 0.50 | 15,204,447 | (0.50) | 0.50 | (1,498,275) |
| Private | R | - | - | - | - | - | - | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - | - | - | - | - | - | - |
| Trust | T | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) |
| Inter-departmental Transfer | U | - | - | - | - | - | - | - | - | - | - | - | - |
| Revolving | W | - | - | 150,000 | - | - | 150,000 | - | - | 150,000 | - | - | 150,000 |
| Other | X | - | - | - | - | - | - | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|---|-------------|-------------|-------------|---|-----|---------|---------|-------------|---------|---------|-------------|---------|---------|-------------|---------|---------|-------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| PROGRAM REVIEW: B&F USE ONLY | | | | | | | | | | | | | | | | | |
| | | LNR141/GA | 1 | Operating expenses for administration of the Soil and Water Conservation District program, statewide - prorated reduction (20%) | A | - | - | (100,000) | - | - | (100,000) | - | - | (100,000) | - | - | (100,000) |
| | | LNR141/GA | 2 | Payroll savings - difference between budgeted and actual payroll | A | - | - | (101,410) | - | - | (101,410) | - | - | (101,410) | - | - | (101,410) |
| | | LNR404/GC | 3 | Reduce funds for contract services on a fee basis | A | - | - | (90,096) | - | - | (90,096) | - | - | (90,096) | - | - | (90,096) |
| | | LNR906/AA | 4 | Reduction of Other Current Expenses | A | - | - | (8,500) | - | - | (17,000) | - | - | (8,500) | - | - | (17,000) |
| | | LNR101/EA | 5 | Reduction in the amount of consultant contract | A | - | - | (38,677) | - | - | (38,677) | - | - | (38,677) | - | - | (38,677) |
| | | LNR801/CH | 6 | Reductions of funds to clear grounded and impounded vessels | A | - | - | (99,985) | - | - | (99,985) | - | - | (99,985) | - | - | (99,985) |
| | | LNR141/GA | 7 | Conversion of portions of various positions that work on GO Bond funded projects from MOF A to MOF C. Approval of a corresponding lump sum | A | (8.50) | - | (674,974) | (8.50) | - | (674,974) | (8.50) | - | (674,974) | (8.50) | - | (674,974) |
| | | LNR802/HP | 8 | EDP Consultant, object code 7170 | A | - | - | (203,424) | - | - | (203,424) | - | - | (203,424) | - | - | (203,424) |
| | | LNR806/FA | 9 | Reduce Lifeguard Contracts | A | - | - | (1,456,161) | - | - | (1,456,161) | - | - | (1,456,161) | - | - | (1,456,161) |
| | | LNR906/AA | 10 | Reduction of one (1) land-based restoration position, Natural Resources Specialist III, Position #103110 and associated cost | A | - | (1.00) | (24,117) | - | (1.00) | (95,375) | - | (1.00) | (24,117) | - | (1.00) | (95,375) |
| | | LNR141/GA | 11 | Position #9630, Engineering Program Manager - conversion of 50% payroll from LNR141 MOF A to LNR141 MOF B to reflect this position's | A | (0.50) | - | (50,754) | (0.50) | - | (50,754) | (0.50) | - | (50,754) | (0.50) | - | (50,754) |
| | | | | | B | 0.50 | - | 76,131 | 0.50 | - | 76,131 | 0.50 | - | 76,131 | 0.50 | - | 76,131 |
| | | LNR141/GA | 12 | Position #110156, Engineer V - conversion of 75% payroll from LNR141 MOF A to LNR141 MOF B to reflect this position's activities | A | (0.75) | - | (61,191) | (0.75) | - | (61,191) | (0.75) | - | (61,191) | (0.75) | - | (61,191) |
| | | | | | B | 0.75 | - | 91,787 | 0.75 | - | 91,787 | 0.75 | - | 91,787 | 0.75 | - | 91,787 |
| | | LNR141/GA | 13 | Position #12391, Secretary II - conversion of 75% payroll from LNR141 MOF A to LNR810 MOF B to reflect this positions activities | A | (0.75) | - | (39,222) | (0.75) | - | (39,222) | (0.75) | - | (39,222) | (0.75) | - | (39,222) |
| | | LNR810/GD | | Position #12391, Secretary II - conversion of 75% payroll from LNR141 MOF A to LNR810 MOF B to reflect this positions activities | B | 0.75 | - | 58,833 | 0.75 | - | 58,833 | 0.75 | - | 58,833 | 0.75 | - | 58,833 |
| | | LNR141/GA | 14 | Position #113219, Engineering Program Manager - conversion of 50% payroll from LNR141 MOF A to LNR810 MOF B and 25% payroll from LNR141 MOF A to LNR141 MOF B to reflect this position's activities | A | (0.75) | - | (98,145) | (0.75) | - | (98,145) | (0.75) | - | (98,145) | (0.75) | - | (98,145) |
| | | | | | B | 0.25 | - | 49,073 | 0.25 | - | 49,073 | 0.25 | - | 49,073 | 0.25 | - | 49,073 |
| | | LNR810/GD | | | B | 0.50 | - | 98,145 | 0.50 | - | 98,145 | 0.50 | - | 98,145 | 0.50 | - | 98,145 |
| | | LNR141/GA | 15 | Position #10119, Engineer V - conversion of 50% payroll from LNR141 MOF A to LNR810 MOF B to reflect this position's activities | A | (0.50) | - | (32,238) | (0.50) | - | (32,238) | (0.50) | - | (32,238) | (0.50) | - | (32,238) |
| | | LNR810/GD | | | B | 0.50 | - | 48,357 | 0.50 | - | 48,357 | 0.50 | - | 48,357 | 0.50 | - | 48,357 |
| | | LNR153/CB | 16 | Conversion from MOF A to MOF B (Commercial Fisheries Special Fund) of one (1) Research Statistician IV, Position #7647 | A | (1.00) | - | (78,420) | (1.00) | - | (78,420) | (1.00) | - | (78,420) | (1.00) | - | (78,420) |
| | | | | | B | 1.00 | - | 117,630 | 1.00 | - | 117,630 | 1.00 | - | 117,630 | 1.00 | - | 117,630 |
| | | LNR404/GC | 17 | Reduce funds for Personal Services | A | - | - | (118,623) | - | - | (118,623) | - | - | (118,623) | - | - | (118,623) |
| | | LNR405/HA | 18 | Reduction to Other Current Expenses and Equipment | A | - | - | (927,040) | - | - | (764,007) | - | - | (927,040) | - | - | (764,007) |
| | | LNR153/CB | 19 | Personal Services Rendered by Other Dept | A | - | - | (79,961) | - | - | (79,961) | - | - | (79,961) | - | - | (79,961) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|---------|----------|-------------|----------|---|-----|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| | | LNR404/GC | 20 | Reduce funds for stream monitoring | A | - | - | (258,000) | - | - | (258,000) | - | - | (258,000) | - | - | (258,000) |
| | | LNR405/HA | 21 | Change of MOF for Holiday Overtime, Overtime (Regular), and Night Differential from MOF A to MOF B (DOBOR special funds) | A | - | - | (132,620) | - | - | (132,620) | - | - | (132,620) | - | - | (132,620) |
| | | | | | B | - | - | 198,930 | - | - | 198,930 | - | - | 198,930 | - | - | 198,930 |
| | | LNR405/HA | 22 | Conversion from MOF A to MOF B (DOBOR Special Fund) for seven (7) permanent positions: CREO III - Position #29605, CREO III - Position | A | (7.00) | - | (251,373) | (7.00) | - | (414,406) | (7.00) | - | (251,373) | (7.00) | - | (414,406) |
| | | | | | B | 7.00 | - | 377,060 | 7.00 | - | 621,609 | 7.00 | - | 377,060 | 7.00 | - | 621,609 |
| | | LNR802/HP | 23 | Conversion from MOF A to MOF B (BOC Special Fund) of one (1) Architectural Historian, Position #112243 | A | (1.00) | - | (56,784) | (1.00) | - | (56,784) | (1.00) | - | (56,784) | (1.00) | - | (56,784) |
| | | | | | B | 1.00 | - | 85,176 | 1.00 | - | 85,176 | 1.00 | - | 85,176 | 1.00 | - | 85,176 |
| | | LNR802/HP | 24 | Conversion from MOF A to MOF B (BOC Special Fund) of one (1) Archaeologist III, Position #122799 | A | (1.00) | - | (56,100) | (1.00) | - | (56,100) | (1.00) | - | (56,100) | (1.00) | - | (56,100) |
| | | | | | B | 1.00 | - | 84,150 | 1.00 | - | 84,150 | 1.00 | - | 84,150 | 1.00 | - | 84,150 |
| | | LNR802/HP | 25 | Conversion from MOF A to MOF B (BOC Special Fund) GIS Technical Assistant, Pos. No. 122938 | A | (1.00) | - | (56,100) | (1.00) | - | (56,100) | (1.00) | - | (56,100) | (1.00) | - | (56,100) |
| | | | | | B | 1.00 | - | 84,150 | 1.00 | - | 84,150 | 1.00 | - | 84,150 | 1.00 | - | 84,150 |
| | | LNR802/HP | 26 | Conversion from MOF A to MOF B (BOC Special Fund) of one (1) Ethnographer, Position #122802 | A | (1.00) | - | (71,592) | (1.00) | - | (71,592) | (1.00) | - | (71,592) | (1.00) | - | (71,592) |
| | | | | | B | 1.00 | - | 107,338 | 1.00 | - | 107,338 | 1.00 | - | 107,338 | 1.00 | - | 107,338 |
| | | LNR172/DA | 27 | A 20% cut will result an overall 50% reduction of management of the over 680,000 acres of the public Forest Reserve System, including those items listed in the 10% and 15% restrictions. Additional impacts associated with 20% reduction include closure of areas due to hazardous road, trail, and facilities that can no longer support public and management access; closure of district tree nurseries (reduction in 60,000 trees for distribution); loss of revenue from forest products (estimated at -\$315,000/year); termination of eight contract employees; and termination of tree planting and forest restoration projects (reduction of 150,000 trees planted per year). Several of the critically needed advancements in natural resource management gained over the last 10 years will suffer significant set-backs and losses including those projects preventing the loss of Hawaii's native bird habitat, degradation of forest lands that provide our fresh water, increases in wildfires that burn through our forests and communities, impacts to our coral reefs and fisheries from sedimentation, and continued escalation of climate change. | A | - | - | (657,194) | - | - | (657,194) | - | - | (657,194) | - | - | (657,194) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|------------|-------------|-------------|-------------|---|-----|---------|---------|-------------|---------|---------|-------------|---------|---------|-------------|---------|---------|-------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| | | LNR402/DA | 28 | Inability to implement landscape-level mosquito control program and establishment and management of captive breeding flocks, resulting in likely extinction of four species of Hawaiian forest birds in the next five years. Inability to carry out baseline forest bird population surveys and habitat restoration activities. No funds to fill key vacant Wildlife Program Manager and Invasive Species Coordinator positions. No additional funds to establish predator-proof areas at endangered breeding colonies for three threatened or endangered seabird species. No funds for seabird breeding colony monitoring or management activities. Lack of funds for waterbird habitat management and predator control, resulting in inability to implement key recovery actions for six endangered waterbird species. Severely reduced funds for predator control in key waterbird breeding habitat, resulting in increased predation and decreased nesting success for endangered waterbird species. Inability to respond to injured wildlife and public inquiries concerning wildlife issues. A 20% cut would have a magnified impact on the rare plant and invertebrate program's budgets because they use State funds to match Federal grants which is generally matched with \$3 Federal funds for every \$1 the State provides, yielding about \$1.7m/year. These programs would no longer be able to actively manage 228 species that are so endangered that they have fewer than 50 individuals remaining in the wild, resulting in imminent extinctions. Reduction in ability to conduct endangered species management actions and monitoring. Inability to respond to all fires and natural disasters in an active year, resulting in more area lost to wildfires. Suspension of research on invasive species control tools. Reduction in funds available for watershed protection. Difficulty in providing required match amounts for federal grants. Reduced match available for applying for competitive grants. Lack of funds for analysis of results. reduction in number of invasive species targeted; reduction in ability to match federal grants for some projects; increase in long-term costs of controlling invasive species due to lost progress of current control projects. Inability to conduct regulatory compliance review and annual site visits at Habitat Conservation Plan incidental take licensees' mitigation sites. Reduction in funds available for watershed protection. | A | - | - | (3,110,946) | - | - | (3,110,946) | - | - | (3,110,946) | - | - | (3,110,946) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|------------|-------------|-------------|-------------|---|-----|---------|---------|-------------|---------|---------|-------------|---------|---------|-------------|---------|---------|-------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| | | LNR407/NA | 29 | A 20% cut would eliminate the Youth Conservation Corps program, resulting in approximately 40 fewer year-round intern jobs and 74,000 fewer hours of workforce for conservation programs. A vast majority of LNR 407 operating funds support long-term contracted labor, so this cut will result in loss of 10-13 local jobs and highly skilled and experienced staff capacity, in addition to the loss of 40 year-round intern jobs. DLNR would no longer have funding to plant trees (reduction of 20,000/year), and deduced capacity to control invasive species removal (reduction of approximately 20,000/year). These programs maintain over 400 miles of State-funded infrastructure of fences to keep 176,000 acres protected from hooved animals, maintains firebreaks and many other natural resource management projects. These cuts would decimate the ability to continue these tasks, leading to costly repairs and setbacks if fires, hooved animals, and other pests are allowed to spread uncontrolled. This lapse of maintenance of critical functions would be detrimental to forests which provide fresh water security, erosion control, carbon sequestration, and biodiversity. These investments have been repeatedly shown to be cost-effective in external studies of the economic return of forest protection. These programs are also preventing extinctions of hundreds of endangered species by reintroducing individuals and improving habitat. This reduction will also threaten matching requirements for grants, jeopardizing Federal grant funding. | A | - | - | (1,646,475) | - | - | (1,646,475) | - | - | (1,646,475) | - | - | (1,646,475) |
| | | LNR401/CA | 30 | Telephone & Telegraph | A | - | - | (5,407) | - | - | (5,407) | - | - | (5,407) | - | - | (5,407) |
| | | | | Transportation, Intra-State | A | - | - | (20,000) | - | - | (20,000) | - | - | (20,000) | - | - | (20,000) |
| | | | | Subsistence, Intrastate | A | - | - | (20,000) | - | - | (20,000) | - | - | (20,000) | - | - | (20,000) |
| | | LNR401/CA | 31 | Electricity | A | - | - | (10,000) | - | - | (10,000) | - | - | (10,000) | - | - | (10,000) |
| | | LNR806/FA | 32 | 3200 - Office Supplies | A | - | - | (4,310) | - | - | (4,310) | - | - | (4,310) | - | - | (4,310) |
| | | | | 3300 - Food Supplies | A | - | - | (1,290) | - | - | (1,290) | - | - | (1,290) | - | - | (1,290) |
| | | | | 3400 - Other Supplies | A | - | - | (1,500) | - | - | (1,500) | - | - | (1,500) | - | - | (1,500) |
| | | | | 3500 - Dues and Subscriptions | A | - | - | (500) | - | - | (500) | - | - | (500) | - | - | (500) |
| | | | | 5870 - R&M - Data Processing Equipment | A | - | - | (5,000) | - | - | (5,000) | - | - | (5,000) | - | - | (5,000) |
| | | | | 7200 - Other Current Expenditures | A | - | - | (3,000) | - | - | (3,000) | - | - | (3,000) | - | - | (3,000) |
| | | | | 5810 - R&M - Office Furniture and Fixtures - Non EDP | A | - | - | (2,500) | - | - | (2,500) | - | - | (2,500) | - | - | (2,500) |
| | | | | 5701 - Rental - Other (Non EDP) | A | - | - | (50,000) | - | - | (50,000) | - | - | (50,000) | - | - | (50,000) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|---------|----------|-------------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| | | LNR401/CA | 33 | Personal Services Rendered by Other Dept | A | - | - | (282,000) | - | - | (282,000) | - | - | (282,000) | - | - | (282,000) |
| | | LNR806/FA | 34 | 4200 - Transportation, Intra-State, Airfare | A | - | - | (2,500) | - | - | (2,500) | - | - | (2,500) | - | - | (2,500) |
| | | | | 4301 - Subsistence, Intra-State | A | - | - | (500) | - | - | (500) | - | - | (500) | - | - | (500) |
| | | | | 4302 - Subsistence, Meals | A | - | - | (2,500) | - | - | (2,500) | - | - | (2,500) | - | - | (2,500) |
| | | | | 5610 - Rental - Helicopters | A | - | - | (81,060) | - | - | (81,060) | - | - | (81,060) | - | - | (81,060) |
| | | LNR401/CA | 35 | Services on Fee Basis (Other than State) | A | - | - | (100,000) | - | - | (100,000) | - | - | (100,000) | - | - | (100,000) |
| | | LNR806/FA | 36 | 3110 - R&M Sup - Equipment | A | - | - | (75,000) | - | - | (75,000) | - | - | (75,000) | - | - | (75,000) |
| | | | | 3150 - R&M Materials and Supplies - Bldg & Cons | A | - | - | (22,500) | - | - | (22,500) | - | - | (22,500) | - | - | (22,500) |
| | | | | 5830 - R&M - Bldg & Structure / Routine | A | - | - | (131,000) | - | - | (131,000) | - | - | (131,000) | - | - | (131,000) |
| | | | | 5831 - R&M - Bldg & Structure / Special | A | - | - | (130,000) | - | - | (130,000) | - | - | (130,000) | - | - | (130,000) |
| | | | | 5840 - R&M - Grounds / Routine | A | - | - | (85,000) | - | - | (85,000) | - | - | (85,000) | - | - | (85,000) |
| | | | | 3101 - R&M Sup- Maintenance | A | - | - | (89,455) | - | - | (89,455) | - | - | (89,455) | - | - | (89,455) |
| | | | | 5820 - R&M - M&E / Routine (Non EDP) | A | - | - | (123,000) | - | - | (123,000) | - | - | (123,000) | - | - | (123,000) |
| | | | | 5850 - R&M - Motor Vehicles | A | - | - | (10,000) | - | - | (10,000) | - | - | (10,000) | - | - | (10,000) |
| | | LNR805/CB | 37 | Services on Fee Basis (Other than State) | A | - | - | (59,900) | - | - | (59,900) | - | - | (59,900) | - | - | (59,900) |
| | | LNR906/AA | 38 | Reduction of one (1) ocean management position, Ocean Resource Specialist II, Position #113036 and associated cost | A | - | (1.00) | (28,400) | - | (1.00) | (87,770) | - | (1.00) | (28,400) | - | (1.00) | (87,770) |
| | | LNR906/AA | 39 | Reduction of Other Current Expenses | A | - | - | (7,874) | - | - | (15,748) | - | - | (7,874) | - | - | (15,748) |

SUBTOTAL PROGRAM REVIEW REQUESTS:

| | | | | | | | | | | | |
|--------|--------|--------------|--------|--------|--------------|--------|--------|--------------|--------|--------|--------------|
| (8.50) | (2.00) | (10,457,558) | (8.50) | (2.00) | (10,360,011) | (8.50) | (2.00) | (10,457,558) | (8.50) | (2.00) | (10,360,011) |
|--------|--------|--------------|--------|--------|--------------|--------|--------|--------------|--------|--------|--------------|

Request Category Legend:
 PR Program Review
 B&F USE ONLY

By MOF

| MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | |
|-----------------------------|---------|---------|-----------|--------------|---------|-----------|--------------|---------|-----------|--------------|---------|-----------|--------------|
| General | A | (23.75) | (2.00) | (11,934,318) | (23.75) | (2.00) | (12,081,320) | (23.75) | (2.00) | (11,934,318) | (23.75) | (2.00) | (12,081,320) |
| Special | B | 15.25 | - | 1,476,760 | 15.25 | - | 1,721,309 | 15.25 | - | 1,476,760 | 15.25 | - | 1,721,309 |
| Federal Funds | N | - | - | - | - | - | - | - | - | - | - | - | |
| Other Federal Funds | P | - | - | - | - | - | - | - | - | - | - | - | |
| Private | R | - | - | - | - | - | - | - | - | - | - | - | |
| County | S | - | - | - | - | - | - | - | - | - | - | - | |
| Trust | T | - | - | - | - | - | - | - | - | - | - | - | |
| Inter-departmental Transfer | U | - | - | - | - | - | - | - | - | - | - | - | |
| Revolving | W | - | - | - | - | - | - | - | - | - | - | - | |
| Other | X | - | - | - | - | - | - | - | - | - | - | - | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 22 | | | FY 23 | | | FY 22 | | | FY 23 | | |
|--|-------------|-------------|-------------|-----------------------------|-----|---------|---------|--------------|---------|---------|--------------|---------|---------|--------------|---------|---------|--------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| TOTAL ADJUSTMENTS (TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER + PR): | | | | | | 37.50 | (47.00) | 18,934,794 | 37.50 | (47.00) | 24,296 | (27.50) | (54.00) | 20,099,485 | (27.50) | (54.00) | 1,188,987 |
| By MOF | | | | | | | | | | | | | | | | | |
| | | | | General | A | (2.25) | (30.50) | (11,933,318) | (2.25) | (30.50) | (12,080,320) | (79.25) | (37.50) | (11,934,318) | (79.25) | (37.50) | (12,081,320) |
| | | | | Special | B | 22.25 | - | 12,949,727 | 22.25 | - | 12,509,264 | 34.25 | - | 14,115,418 | 34.25 | - | 13,674,955 |
| | | | | Federal Funds | N | 17.00 | (16.00) | 2,565,215 | 17.00 | (16.00) | 944,904 | 17.00 | (16.00) | 2,565,215 | 17.00 | (16.00) | 944,904 |
| | | | | Other Federal Funds | P | (0.50) | 0.50 | 15,204,447 | (0.50) | 0.50 | (1,498,275) | (0.50) | 0.50 | 15,204,447 | (0.50) | 0.50 | (1,498,275) |
| | | | | Private | R | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | Trust | T | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) | 1.00 | (1.00) | (1,277) |
| | | | | Inter-departmental Transfer | U | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | 150,000 | - | - | 150,000 | - | - | 150,000 | - | - | 150,000 |
| | | | | Other | X | - | - | - | - | - | - | - | - | - | - | - | - |

| GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER + PR | | | | | | 965.50 | 42.00 | 178,746,752 | 965.50 | 42.00 | 159,836,254 | 900.50 | 35.00 | 179,911,443 | 900.50 | 35.00 | 161,000,945 |
|--|--|--|--|-----------------------------|---|--------|-------|-------------|--------|-------|-------------|--------|-------|-------------|--------|-------|-------------|
| By MOF | | | | | | | | | | | | | | | | | |
| | | | | General | A | 613.75 | 21.50 | 54,453,975 | 613.75 | 21.50 | 54,306,973 | 536.75 | 14.50 | 54,452,975 | 536.75 | 14.50 | 54,305,973 |
| | | | | Special | B | 293.25 | 4.25 | 78,732,840 | 293.25 | 4.25 | 78,292,377 | 305.25 | 4.25 | 79,898,531 | 305.25 | 4.25 | 79,458,068 |
| | | | | Federal Funds | N | 47.50 | 2.75 | 17,916,970 | 47.50 | 2.75 | 16,296,659 | 47.50 | 2.75 | 17,916,970 | 47.50 | 2.75 | 16,296,659 |
| | | | | Other Federal Funds | P | 7.00 | 6.50 | 24,734,025 | 7.00 | 6.50 | 8,031,303 | 7.00 | 6.50 | 24,734,025 | 7.00 | 6.50 | 8,031,303 |
| | | | | Private | R | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | Trust | T | 1.00 | - | 392,156 | 1.00 | - | 392,156 | 1.00 | - | 392,156 | 1.00 | - | 392,156 |
| | | | | Inter-departmental Transfer | U | - | 7.00 | 1,686,056 | - | 7.00 | 1,686,056 | - | 7.00 | 1,686,056 | - | 7.00 | 1,686,056 |
| | | | | Revolving | W | 3.00 | - | 830,730 | 3.00 | - | 830,730 | 3.00 | - | 830,730 | 3.00 | - | 830,730 |
| | | | | Other | X | - | - | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | |
|---------------|----|--------|--------|---|---|-----------|-----------|-----------|-----------|
| C/PI/ M/HS | 2 | LNR806 | H67 | STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE | N | 500,000 | 500,000 | 500,000 | 500,000 |
| HS | 3 | LNR141 | J45 | ROCKFALL AND FLOOD MITIGATION, STATEWIDE | C | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| EE | 4 | LNR153 | P21005 | ANUENUE FISHERIES RESEARCH CENTER, OAHU | C | 350,000 | - | 350,000 | |
| M/HS | 5 | LNR801 | B77 | KAHANA BAY BOAT RAMP AND LOADING DOCK, KANEOHE, OAHU | C | 75,000 | 500,000 | 75,000 | 500,000 |
| M/HS | 5 | LNR801 | B77 | KAHANA BAY BOAT RAMP AND LOADING DOCK, KANEOHE, OAHU | N | 225,000 | 1,500,000 | 225,000 | 1,500,000 |
| O | 6 | LNR802 | A01 | EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII | C | 500,000 | 500,000 | - | - |
| M/C | 7 | LNR101 | E00E | WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU | C | 3,150,000 | - | 3,150,000 | |
| PI | 8 | LNR407 | D102 | WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI | C | 150,000 | - | | |
| M | 9 | LNR407 | D103 | INSECTARY RENOVATION FOR MOSQUITO CONTROL PROGRAM, OAHU | C | 100,000 | - | | |
| HS | 10 | LNR407 | D104 | SECURITY IMPROVEMENTS AT PUA LOKE BASEYARD, KAUAI | C | 150,000 | - | | |
| M | 11 | LNR402 | D105 | DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU | C | 500,000 | 500,000 | | |
| M | 12 | LNR407 | D106 | LYON ARBORETUM SEED BANK FACILITY UPGRADES, OAHU | C | 100,000 | 595,000 | | |
| PI | 13 | LNR407 | D107 | KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU | C | - | 150,000 | | |
| PI | 14 | LNR407 | D108 | MAUI RARE SPECIES EXTINCTION PREVENTION FENCES, MAUI | C | 200,000 | 400,000 | | |
| HS | 15 | LNR806 | H66 | STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE | C | 500,000 | 500,000 | | |
| M | 16 | LNR407 | D109 | RARE PLANT NURSERY MODERNIZATION AND DISASTER PREPARATION, STATEWIDE | C | 260,000 | - | | |
| HS | 17 | LNR407 | D110 | PORTABLE RADIO REPEATERS FOR NA PALI, KAUAI | C | 50,000 | - | | |
| M | 18 | LNR172 | D111 | KEANAKOLU FACILITY IMPROVEMENTS, HAWAII | C | 100,000 | - | | |
| M | 19 | LNR402 | D112 | HILO OFFICE ROOF REPLACEMENT, HAWAII | C | 185,000 | - | | |
| M | 20 | LNR402 | D113 | HILO BASEYARD ASPHALT REPAIR AND SEALING, HAWAII | C | - | 100,000 | | |
| M | 21 | LNR172 | D115 | PUU OO SADDLE HOUSE REPAIR UPPER WAIAKEA FR, HAWAII | C | - | 100,000 | | |
| HS | 22 | LNR402 | D120 | KULANI WATER TANK RESERVOIR, HAWAII | C | 240,000 | - | | |

| | | | | | | | | | |
|------------|----|--------|------|--|---|-----------|-----------|-----------|---|
| HS | 23 | LNR402 | D121 | MAUNA KEA FENCE, HAWAII | C | - | 200,000 | | |
| M/HS | 24 | LNR801 | B78 | HEEIA KEA SMALL BOAT HARBOR WASTEWATER SYSTEM IMPROVEMENTS, KANEEOHE, OAHU | C | 2,500,000 | - | | |
| O | 25 | LNR101 | E01F | HAWAII DISTRICT LAND OFFICE RENOVATION, HAWAII | C | 3,000,000 | - | - | - |
| O | 25 | LNR101 | E01F | HAWAII DISTRICT LAND OFFICE RENOVATION, HAWAII | B | - | - | 3,000,000 | - |
| O | 26 | LNR101 | D210 | HALOA AINA CONSERVATION EASEMENT ACQUISITION, HAWAII | B | 1,300,000 | - | 1,300,000 | |
| O | 27 | LNR101 | D211 | HOOMAU FOREST CONSERVATION EASEMENT ACQUISITION, HAWAII | B | 100,000 | - | 100,000 | |
| O | 28 | LNR101 | D212 | HAWAII KOA FOREST ACQUISITION (MAKAHANALOA), HAWAII | B | 2,000,000 | - | 2,000,000 | |
| C | 29 | LNR407 | D116 | KONA FOREST PROTECTION FENCING, HAWAII | C | 2,000,000 | 1,000,000 | | |
| O | 30 | LNR806 | F14A | KEALAKEKUA BAY STATE HISTORICAL PARK, HAWAII | C | 1,500,000 | 1,000,000 | | |
| PI | 31 | LNR402 | D117 | PAUWALU POINT WILDLIFE SANCTUARY PREDATOR PROOF FENCE UNITS, MAUI | C | 50,000 | 505,000 | | |
| PI | 32 | LNR407 | D118 | WEST HAWAII BASEYARD WAREHOUSE, HAWAII | C | 525,000 | 225,000 | | |
| HS | 33 | LNR402 | D119 | WEST MAUI FIRE PREVENTION AND EROSION CONTROL | C | 120,000 | 950,000 | | |
| HS | 34 | LNR806 | F54 | WAILUA RIVER STATE PARK, KAUAI | C | 500,000 | 1,200,000 | | |
| HS | 35 | LNR402 | D122 | KAWAINUI FLOOD CONTROL LEVEE IMPROVEMENT, OAHU | C | - | 1,000,000 | | |
| M | 36 | LNR407 | D123 | HILO BASEYARD HANGAR IMPROVEMENTS, HAWAII | C | 120,000 | - | | |
| PI | 37 | LNR407 | D124 | KUIA NATURAL AREA RESERVE RARE PLANT FENCE, KAUAI | C | 40,000 | - | | |
| C/M/ PI | 38 | LNR806 | H68 | STATE PARKS FACILITY IMPROVEMENTS, LUMP SUM, STATEWIDE | C | 2,400,000 | 1,500,000 | | |
| C/M/ PI | 38 | LNR806 | H68 | STATE PARKS FACILITY IMPROVEMENTS, LUMP SUM, STATEWIDE | N | 500,000 | 500,000 | | |
| PI | 39 | LNR804 | D125 | MAUNAWILI TRAIL COMFORT STATION AND TRAIL REALIGNMENT, OAHU | C | - | 50,000 | | |
| HS | 40 | LNR804 | D126 | ALAKAI SWAMP BOARDWALK REPAIR, KAUAI | C | 200,000 | - | | |
| M | 41 | LNR172 | D127 | MOKULEIA FOREST RESERVE ACCESS ROAD IMPROVEMENT, OAHU | C | 50,000 | - | | |

| | | | | | | | | | |
|------|----|--------|------|--|---|-----------|---------|--|--|
| HS | 42 | LNR402 | D128 | DOFAW MAUI BASEYARD SECURITY FENCE REPLACEMENT | C | 120,000 | - | | |
| M | 43 | LNR407 | D129 | STORM-HARDEN AND INSTALL WIFI AT WAIMANO BASEYARD, OAHU | C | 105,000 | - | | |
| PI | 44 | LNR407 | D130 | HONOPI FENCES AND IMPROVED PUBLIC TRAILS, KAUAI | C | 100,000 | - | | |
| M | 45 | LNR407 | D131 | MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI | C | 115,000 | - | | |
| C/HS | 46 | LNR806 | F37A | DIAMOND HEAD STATE MONUMENT PARK IMPROVEMENTS, OAHU | C | 700,000 | 700,000 | | |
| HS | 47 | LNR804 | D132 | KA IWA RIDGE (LANIKAI PILL BOX) TRAIL IMPROVEMENTS, OAHU | C | - | 250,000 | | |
| PI | 48 | LNR402 | D133 | HALEAKALA WILDLIFE SANCTUARY PREDATOR PROOF FENCE UNITS, MAUI | C | 50,000 | 518,000 | | |
| M | 49 | LNR172 | D135 | KULA FOREST RESERVE ROAD REPAIR | C | - | 300,000 | | |
| M | 50 | LNR172 | D136 | WEKIU HAZARDOUS MATERIAL REMOVAL, KAUAI | C | 200,000 | 125,000 | | |
| PI | 51 | LNR402 | D137 | POUHALA MARSH RESTORATION, PHASE II | C | 600,000 | - | | |
| PI | 52 | LNR402 | D141 | FOREST BIRD REMOTE CAMP IN MOHIHI, PUU KA PELE FOREST RESERVE, KAUAI | C | 50,000 | - | | |
| PI | 53 | LNR804 | D144 | WAIAKOA LOOP TRAIL AND BOUNDARY TRAIL BRIDGE INSTALLATIONS, MAUI | C | 25,000 | 200,000 | | |
| PI | 54 | LNR172 | D147 | KAWAIKOI STREAM CROSSING, KAUAI | C | 100,000 | 500,000 | | |
| M | 55 | LNR172 | D152 | DOFAW KAUAI BASEYARD (WEST) FENCING FOR HEAVY EQUIPMENT STORAGE, KAUAI | C | 150,000 | - | | |
| M | 56 | LNR172 | D153 | DOFAW MAUI DISTRICT BASEYARD NURSERY CONSTRUCTION | C | 120,000 | - | | |
| PI | 57 | LNR172 | D158 | NUUANU FOREST RECREATIONAL PLAN AND PROTECTION (ACCESS AND PARKING), OAHU | C | 140,000 | 75,000 | | |
| PI | 58 | LNR407 | D160 | PUU MAKALA PREDATOR PROOF FENCE, HAWAII | C | 7,000,000 | - | | |
| M | 59 | LNR407 | D161 | KOKEE MID-ELEVATION FACILITIES WATER SYSTEM AND NURSERY IMPROVEMENTS, KAUAI | C | 100,000 | 100,000 | | |
| M | 60 | LNR172 | D162 | DOFAW MAUI UPCOUNTRY BASEYARD CONSTRUCTION, MAUI | C | 120,000 | - | | |
| PI | 61 | LNR402 | D164 | KAWAIELE/MANA PLAINS WETLANDS - PHASE II & III, INCLUDES CPLTN OF THE IMPOUNDMENT, KAUAI | C | 200,000 | 200,000 | | |
| M | 62 | LNR172 | D166 | KUAOKALA FOREST RESERVE ACCESS ROAD AND CAMPGROUND IMPROVEMENT, OAHU | C | - | 50,000 | | |

| | | | | | | | | | |
|-------------------------|----|--------|------|---|---|-------------------|-------------------|-------------------|-------------------|
| M | 63 | LNR172 | D167 | MAUNA KEA FOREST RESERVE ROAD IMPROVEMENTS, HAWAII | C | - | 100,000 | | |
| PI | 64 | LNR172 | D169 | HANA FOREST RESERVE STATE CAMP REPLACEMENT, MAUI | C | - | 50,000 | | |
| M | 65 | LNR407 | D170 | KAALA BOARDWALK IMPROVEMENTS, OAHU | C | 20,000 | - | | |
| PI | 66 | LNR172 | D171 | SOUTH KONA FOREST RESERVE ROAD & FACILITY IMPROVEMENT, HAWAII | C | 100,000 | - | | |
| PI | 67 | LNR172 | D172 | KOKEE TIMBER MANAGEMENT AREA SMALL ACRE UNGULATE FENCING, KAUAI | C | 150,000 | 150,000 | | |
| M | 68 | LNR172 | D173 | MOLOKAI FOREST RESERVE ACCESS ROAD MAJOR REPAIR, MOLOKAI | C | 100,000 | - | | |
| M | 69 | LNR172 | D175 | PUU WAAWAA FOREST RESERVE ROAD IMPROVEMENTS, HAWAII | C | - | 200,000 | | |
| PI | 70 | LNR407 | D176 | MAUNA KEA PUU KAIWIIWI SILVERSWORD FENCE, HAWAII | C | 100,000 | - | | |
| PI | 71 | LNR407 | D177 | SEEDBANK AND NURSERY IMPROVEMENTS, KAUAI | C | 20,000 | - | | |
| M | 72 | LNR172 | D178 | WAIHOU SPRINGS ROAD ACCESS MAJOR REPAIR, MAUI | C | 50,000 | - | | |
| PI | 73 | LNR804 | D179 | AWA AWA PUHI TRAIL HEAD PARKING LOT EXPANSION, KAUAI | C | 200,000 | - | | |
| PI | 74 | LNR402 | D180 | KANAIO RESOURCE PROTECTION, MAUI | C | - | 495,000 | | |
| M | 75 | LNR402 | D182 | MAUI BIRD CONSERVATION CENTER REPAIRS AND RENOVATION, MAUI | C | 110,000 | 150,000 | | |
| PI | 76 | LNR172 | D184 | KOOLAU FOREST RESERVE, KEANAE ARBORETUM ACCESS ROAD WIDENING AND IMPROVEMENT, MAUI | C | 250,000 | - | | |
| C/HS | 77 | LNR806 | F60 | PALAAU STATE PARK, MOLOKAI | C | 500,000 | 500,000 | | |
| PI | 78 | LNR172 | D187 | KAUAI SHELTER REPAIRS AND INSTALLATION, KAUAI | C | 100,000 | - | | |
| M | 79 | LNR172 | D193 | QUEENSLAND CROSSING CULVERT AND CEMENT CROSSING REPAIRS FROM FY 18 & 20 FLOODS, KAUAI | C | 400,000 | 400,000 | | |
| PI/HS | 80 | LNR402 | D194 | KULA FOREST RESERVE FIREBREAK IMPROVEMENT (BRUSH MITIGATION), MAUI | C | 85,000 | - | | |
| M | 81 | LNR402 | D197 | KANAHA POND WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI | C | 700,000 | - | | |
| M | 82 | LNR402 | D199 | DOFAW MAUI DISTRICT BASEYARD CONSTRUCTION AND RENOVATION, MAUI | C | 4,000,000 | 4,000,000 | | |
| M | 83 | LNR172 | D200 | WAIHOU SPRINGS VISITOR CABIN, MAUI | C | 125,000 | 575,000 | | |
| O | 84 | LNR101 | E01G | ENVIRONMENTAL STUDIES FOR EAST KAUAI IRRIGATION SYSTEM, KAUAI | C | 1,500,000 | - | | |
| TOTAL - REQUESTS | | | | | | 55,438,000 | 35,806,000 | 23,400,000 | 15,200,000 |

BY MOF

| |
|---------------------------------------|
| Request Category: |
| M Major R&M of Existing Facilities |
| C Completion of Ongoing CIP |
| HS Health, Safety, Court Mandates |
| EE Energy Efficiency |
| PI Public Infrastructure Improvements |
| O Other |

| | | | | | |
|-----------------------------|---|-------------------|-------------------|-------------------|-------------------|
| General Fund | A | - | - | - | - |
| Special Funds | B | 3,400,000 | - | 6,400,000 | - |
| General Obligation Bonds | C | 50,813,000 | 33,306,000 | 16,275,000 | 13,200,000 |
| Reimbursable GO Bonds | D | - | - | - | - |
| Revenue Bonds | E | - | - | - | - |
| Federal Funds | N | 1,225,000 | 2,500,000 | 725,000 | 2,000,000 |
| Other Federal Funds | P | - | - | - | - |
| Private Contributions | R | - | - | - | - |
| County Funds | S | - | - | - | - |
| Trust Funds | T | - | - | - | - |
| Interdepartmental Transfers | U | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - |
| Revolving Funds | W | - | - | - | - |
| Other Funds | X | - | - | - | - |
| TOTAL | | 55,438,000 | 35,806,000 | 23,400,000 | 15,200,000 |



EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

Testimony of **Linda Chu Takayama**
Chief of Staff, Office of the Governor

Before the
House Committee on Finance
March 17, 2021
2:00 p.m., Conf Room 308

In consideration of
House Bill No. 200
RELATING TO THE STATE BUDGET

Chair Luke, Vice Chair Cullen, and committee members:

Thank you for the opportunity to testify on HB200 RELATING TO THE STATE BUDGET.

The Office of the Governor (Office) seeks to enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

The Governor is the Chief Executive Officer of the State of Hawai'i's Executive Branch and is the Head of State, representing Hawai'i in national and international affairs. In addition to the O'ahu office. There are four neighbor island offices to serve constituents across the state. The governor's senior staff includes Chief of Staff, Chief of Operations, and Directors of Communication, Executive Administrative Services, Intergovernmental Relations and Policy and Protocol Officer. One of the functions of the Office includes developing and maintaining intergovernmental relationships. As such, the Office is requesting \$13,000 in both fiscal years to support efforts to develop and maintain intergovernmental programs and relationships that advance various interest in the state. Additionally, the 175th Anniversary of Washington Place will be occurring in 2021, as such funding to support this event has been requested for Fiscal Year 2022.

Thank you for your continued support of the Governor's Office budget.

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 200
RELATING TO THE STATE BUDGET

PRESENTATION TO:
THE HOUSE COMMITTEE ON FINANCE

BY

MAJOR GENERAL KENNETH S. HARA
ADJUTANT GENERAL
DIRECTOR OF THE HAWAII EMERGENCY MANAGEMENT AGENCY
AND DIRECTOR OF HOMELAND SECURITY

MARCH 16, 2021

Chair Sylvia Luke, Vice Chair Ty J.K. Cullen and Members of the House Committee on Finance.

I am Major General Kenneth Hara, Adjutant General, Director of the Hawaii Emergency Management Agency and Director of Homeland Security.

The Department of Defense (DOD) provides written testimony in **SUPPORT** of House Bill 200, to appropriate funds for the operating and Capital Improvement Program (CIP) budget for fiscal years 2021-2022 and 2022-2023. DOD is currently reviewing the implications of the American Rescue Plan and awaiting guidance as changes are expected.

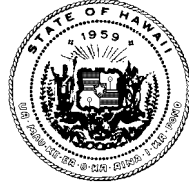
Highlights of the Executive CIP Budget Requests: DOD requested three (3) projects totaling \$11,500,000 in G.O. Bonds (MOF C) and \$4,410,000 in Other Federal Funds (MOF P) for fiscal biennium 2021-2023.

- 1) Our first project is the West Hawaii Veterans Cemetery, Expansion, and Improvements in Hawaii. The project will add \$500,000 in G.O. bonds (MOF C) and \$4,410,000 in Other Federal Funds (MOF P) for design and construction to install new pre-placed concrete in-ground burial crypts, in-ground cremated crypts, and various site improvements at the West Hawaii Veterans Cemetery in Kona, Hawaii.
- 2) Our second project is the Disaster Warning and Communications Devices, Statewide. This project will add \$5,000,000 in G.O. Bonds (MOF C) for planning, land acquisition, design, construction, and equipment 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.

- 3) Our third project is Retrofit Buildings with Hurricane Protective Measures, Statewide. This project will add \$6,000,000 in G.O. Bonds (MOF C) for planning, land acquisition, design, construction, and equipment to retrofit existing buildings and/or reinforce new buildings with hurricane protective measures to increase the number of emergency shelters statewide.

Thank you for the opportunity to support HB200. If you have any questions or need additional information to our response, please contact our Administrative Services Officer Mr. Rusty Spray at (808) 369-3458 or at rusty.spray@hawaii.gov.

DAVID Y. IGE
GOVERNOR



CATHY BETTS
DIRECTOR

JOSEPH CAMPOS II
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES

P. O. Box 339
Honolulu, Hawaii 96809-0339

March 16, 2021

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

FROM: Cathy Betts, Director

SUBJECT: **HB 200 - RELATING TO THE STATE BUDGET.**

Hearing: Wednesday, March 17, 2021, 2:00 p.m.
Via videoconference, State Capitol

DEPARTMENT'S POSITION: The Department of Human Services (DHS) supports this administration measure.

PURPOSE: The purpose of this bill appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

DHS needs the continued support of the Legislature. In 2020, we faced profound challenges to address the multiple impacts of the COVID-19 pandemic on the health and economic well-being of Hawai'i's residents and the State government. DHS staff worked with legislators, providers, and community groups and collaboratively met many pandemic challenges. We quickly ascertained residents' needs to safely and timely maintain access to benefits and services, and we listened to providers as we modified contracts and payment structures to support the business needs of community organizations, including distributing available PPE that we continue to do.

Program administrators and supervisors studied and continue to study the numerous federal law changes, participate in national calls, attend multiple webinars to understand the many changing parameters of federal COVID-19 legislation, mitigation efforts, and funding opportunities. We continue to monitor and maintain federal waivers and request suspension of certain State law through Governor's emergency proclamations to assist in timely delivery.

We continue to prioritize safe and expeditious access to benefits and services through a telework environment with evolving IT solutions. Administrators and supervisors worked with our IT Enterprise Office to rapidly transition to a work from home environment and swiftly iterated an online application process for SNAP and cash assistance. We learned and continue to improve our remote work capabilities and use of collaboration tools.

With CARES Act funds, the Supplemental Nutrition Assistance Program (SNAP) and Enterprise Office modified the SNAP IT infrastructure to deliver a new SNAP benefit, Pandemic EBT (P-EBT), to school children enrolled in the free or reduced lunch program. The SNAP program administrators worked with the Director's office, the Department of Education, and Charter Schools to issue **\$61,188,488** in the first two rounds of P-EBT to approximately 87,000 public and charter school students statewide. DHS is preparing to distribute the third round of P-EBT. CARES Act funds were also used to support staff needs with upgraded and necessary equipment, and while addressing the privacy and security requirements for the expanded work environment.

The DHS emergency management team participates in HI-EMA activities, and DHS leads the State efforts of Emergency Support Function (ESF) 6 – on mass care and feeding. Key staff also participate in ESF 8 – on public health and medical services, and ESF 15– on communication and the Joint Information Center. DHS internal emergency management team meets weekly to discuss safety protocols, space modifications, and address staff concerns as pandemic conditions persist. This internal team readily shares information and resources regarding testing and vaccines and provides situational updates from statewide offices. DHS MQD staff provided key leadership and support in the vaccine distribution to vulnerable individuals in long term care with a network of local community based pharmacies.

In March 2020, as the economy came to a halt, we began to implement program waivers and experienced a tremendous surge in applications for all benefits and services. As of March 15, 2021, our Medicaid program now serves **408,246** residents, 24% more enrollees than we served in the first week of March 2020 (=327,119). SNAP, financial, and child care programs have also experienced significant caseload increases; some programs' caseloads have increased 100% or more over 2019.

Significantly, the General Assistance (GA) program caseload is holding around 27% more cases than pre-pandemic levels. We submitted an administration measure for an emergency appropriation

of \$5.4M (see SB1127, currently scheduled before the Committee on Health, Human Services, and Homelessness). Due to the high caseloads and fixed program appropriation, on March 1, 2021, the monthly GA benefit was reduced from \$388 to \$260 to address the revenue shortfall. The EA is needed to maintain the monthly benefit through the end of the fiscal year for more than 6,600 disabled individuals, and if funds remain available, to restore the benefit funds to the \$388 amount. We project that the GA caseload will remain high during the pandemic and recovery period and request a \$5.4M increase for GA for each year of the biennium.

In 2021, we anticipate additional federal legislation to continue through the pandemic and we need to maintain available positions, even those partially funded and currently rendered unfillable. The Consolidated Appropriations Act, 2021 ([HR 133](#)) enacted on December 27, 2020, amongst other things, significantly restored Medicaid coverage to residents from Compact of Free Association (COMPACT) nations, and we are informed will bring new federal funds for adult protective services. Implementing and delivering these new programs and services requires human resources that can be posted and filled quickly. We are still awaiting federal guidance on certain funding streams approved through the Consolidated Appropriations Act, 2021.

We are also digesting the additional programmatic changes and funding opportunities provided through the American Rescue Plan (ARP) Act of 2021.¹ As above, we need available defunded positions to be funded to facilitate distribution of additional ARP funds and to implement additional programming.

Significantly, this budget is based on continued state revenue shortfalls and the department's ability to maintain current functions and services using federal funds for a **maximum of two years**. These budget strategies are stop-gap reductions, and the budget must revert to pre-pandemic funding levels in SFY 2023-2024, or we will need to make severe cuts to vital services and or face more significant penalties.

The bottom line is general fund reductions to DHS equates to direct cuts to the most vulnerable and marginalized families and communities in Hawai'i. DHS need both staff resources and appropriately funded services for programs to meet the growing needs in our community. If the

¹¹ For full text see <https://www.congress.gov/bill/117th-congress/house-bill/1319/text>

general fund reductions also impact the State's MOE and state match obligations, these cuts may result in penalties and additional MOE and have a lasting fiscal impact, ultimately – increasing state fund expenditures over time.

We need to make every effort to support families, especially those with children, during this health crisis and economic downturn. More constraints to the budget or human resources will affect the department's ability to provide timely and necessary benefits and services. Unnecessary delays of benefits and services to recipients may further slow economic recovery, increase the number of Hawai'i residents experiencing poverty, increase the number of residents living in deep poverty, and have long-term impacts on residents' health and well-being.

The following narrative describes budget proposals as of December 2020. We understand that the landscape has changed, and we look forward to continuing to discuss and collaborate with the Legislature to address and improve the way DHS delivers needed benefits and services as we begin the long road to recovery.

A. Mission Statement

The Department of Human Services (DHS) takes great efforts to implement its guiding principles, vision statement, mission statement, and core values that are:

Guiding Principles

DHS is guided by article IX, section three of the Hawai'i State Constitution regarding public assistance, the "Aloha Spirit" statute, section 5-7.5, Hawai'i Revised Statutes (HRS), and section 26-14, HRS, that codifies the 'Ohana Nui multi-generational approach to the delivery of human services to reduce the incidences of poverty and to end intergenerational poverty.

Vision Statement

The people of Hawai'i are thriving.

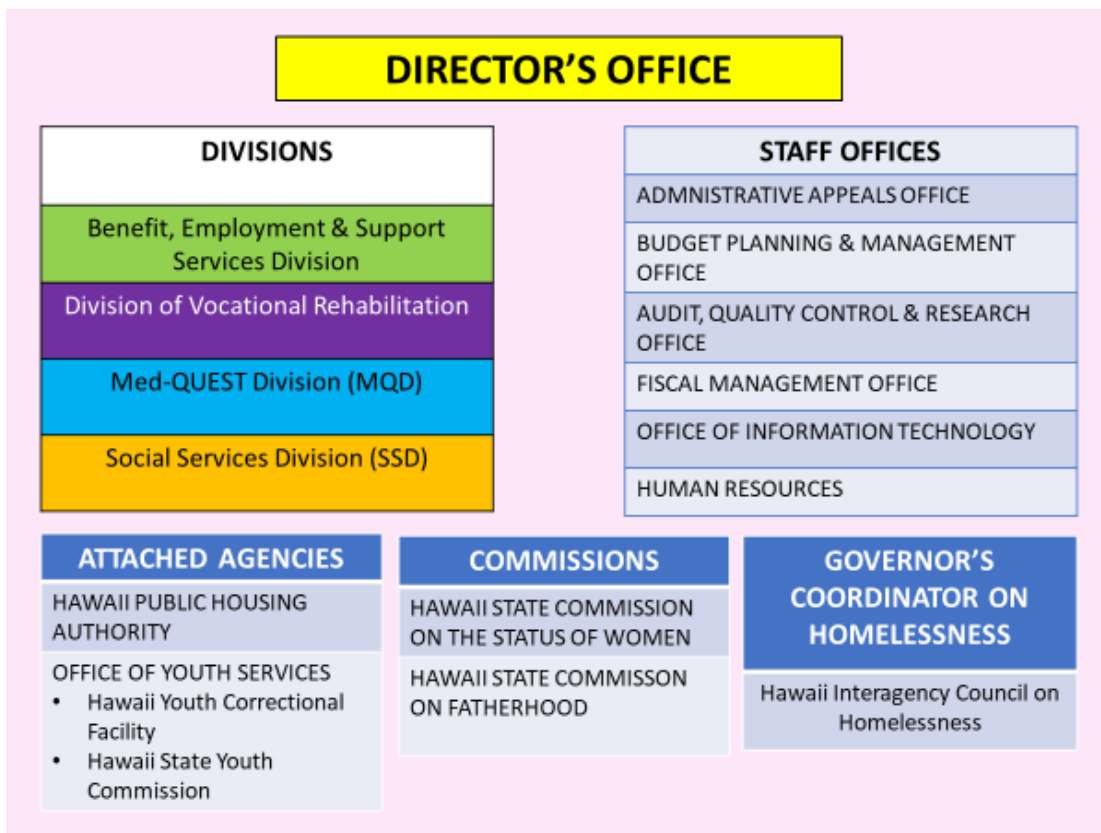
Mission Statement

To encourage self-sufficiency and support the well-being of individuals, families, and communities in Hawai'i.

Core Values

At DHS, we have a vision for the future. We believe that all Hawai'i residents can and will thrive. We strive to reach this vision by fulfilling our mission to encourage self-sufficiency and support the well-being of individuals, families, and communities in Hawai'i. We are guided in all of our work by our core values:

- (T) **Team-oriented** – We acknowledge that internal and external partnerships are critical to the success of DHS.
- (H) **Human-centered** – We develop strategies and make improvements as necessary from the client’s perspective.
- (R) **Respectful** – We recognize the inherent value of each person as well as the diverse cultures of Hawai‘i.
- (I) **Intentional** – We are mindful of our decisions and actions in our collective work.
- (V) **Visionary** – We strive to support our clients by co-creating generative, forward looking- strategies.
- (E) **Evidence-based** – We make decisions that are based on data and take actions that we know will have sustainable outcomes.



DHS is comprised of four divisions: Benefit, Employment & Support Services (BESSD), Division of Vocational Rehabilitation (DVR), Med-QUEST Division (MQD), Social Services Division (SSD); two attached agencies Office of Youth Services (OYS), Hawai‘i Public Housing Agency (HPHA); two attached commissions Hawai‘i State Commission on the Status of Women (HSCSW), Commission on Fatherhood (COF); six staff offices; and the Director’s Office.

Pre-pandemic, DHS served one in four Hawai‘i residents or about 350,000 individuals. Since the COVID-19 pandemic, over 390,000 individuals are receiving one or more public benefits. The State’s

Medicaid program, QUEST Integration, provides medical insurance coverage for nearly one-half of Hawai'i's children and now serves **28.8%** of Hawai'i's population. We have 2,300 positions with employees deployed in 84 offices statewide. We manage an annual budget of over \$3.6 billion, of which 63% are federal funds, a vast majority of which DHS distributes as benefits or services.

The contribution of these public benefits and services to the community is significant. For example, in fiscal year 2020, DHS provided **\$503,961,097** in Supplemental Nutrition Assistance Program (SNAP) benefits to 180,301 individuals across the state. This includes emergency SNAP benefits of \$57,025,903 provided from March – June 2020. Research shows that every \$5 in new SNAP benefits generates as much as \$9 of economic activity. With the onset of the COVID-19 pandemic, DHS also provided Pandemic-EBT benefits (P-EBT) to approximately 87,000 eligible Hawai'i public and charter school students.

B. Discuss how the budget requests contribute to accomplishing the agencies strategic objectives, goals and performance metrics. How will the agency measure progress? What milestones will be tracked?

Our strategic goals remain increasingly relevant and critical during these pandemic times as they were prior to the pandemic. Our strategic goals are:

Goal 1: Improve the self-sufficiency and well-being of Hawai'i's individuals and families.

DHS provides benefits and services to vulnerable individuals and families by assisting individuals in securing gainful employment and economic self-sufficiency, supporting early childhood development and school readiness, supporting the health and safety of individuals and families, increasing housing stability, and improving access to food.

Goal 2: Improve service integration and delivery to develop solutions for sustainable outcomes.

To be able to improve the self-sufficiency and well-being of Hawai'i's individuals and families, we need to transform our policies, processes, and systems to eventually serve residents across programs and divisions with an integrated eligibility and case management application and a vision for the future that connects residents quickly to available resources.

The DHS 'Ohana works to serve Hawai'i's residents who are most in need. Our programs and benefits support our communities, contribute to our local economy, and establish Hawai'i DHS as national leaders in human services delivery.

With the onset of the COVID-19 pandemic, our past efforts to improve our business processes, investment in modernizing our IT infrastructure, and time spent engaging our workforce to become multigenerational in approach, were foundational in the staff's ability to pivot rapidly to a work from home environment while maintaining safe access to benefits and services.

We continue our journey to transform DHS into a modern integrated human services delivery system by:

- (1) Modernizing the DHS IT infrastructure,
- (2) Implementing our multi-generational 'Ohana Nui framework to end intergenerational poverty,
- (3) Developing and implementing the first department strategic plan and establishing departmental performance measures; and
- (4) Listening to individuals and families with lived experiences and working with them and community providers to co-develop solutions.

Goal 3: Improve staff health and development.

Investment in the health and well-being of the DHS workforce is even more important now as we attend to unprecedented caseloads amid a hiring freeze and all of the demands that COVID-19 requires for families to stay safe. Prior to the pandemic, we provided staff time and opportunity to engage in mindfulness and other stress management courses. As the pandemic conditions continue, we engage staff virtually providing additional webinars and resources to address the additional stressors of working from home, caring for children and older relatives. By promoting the health, well-being, and professional development of our DHS workforce, we are better prepared to support each other and the individuals and families we serve.

However, we are concerned with the relentless strain staff are experiencing as we manage the caseloads which continue to grow, with the on again off again discussion of furloughs and budget cuts, the persistent threat to one's health and the health of one's family, and the rapid policy and programmatic changes of the COVID-19 response. This pace is not sustainable, and we need to find more ways to relieve the pressure and be more supportive to individual needs to maintain the health and mental health of our staff.

To meet our strategic goals DHS uses four broad priorities to form our budget requests:

- 1. Preservation and improvements to the safety net;**
- 2. Enhancing supportive services;**
- 3. Transforming government through continued modernization of IT systems, program redesign, program development, and human resources; and**
- 4. Leveraging federal funding.**

This year preservation of the safety net, transformation of government, and leveraging federal funds take on heightened importance. Our enabling statute, section 26-14, HRS, requires us to:

"[a]dminister programs through an integrated and multigenerational approach designed to improve the social well-being, economic security, and productivity of the people of the State and to reduce the incidence of intergenerational poverty and dependence upon public benefits."

In preparation for this biennium budget, we critically examined essential functions and programmatic requirements. We know that in October 2019, even with high employment in the State, the Census Bureau estimated that 12.8 percent of Hawai'i's population lived in poverty. We are also aware that the pandemic economy is impacting generations in different ways – consequences of which we as a community will be facing far into the future. Now, any cut to benefits, services, or our ability to deliver them will more severely impact those who were living in poverty before the pandemic, and potentially push more individuals and families toward the poverty line.

We used Act 9, Session Laws of Hawai'i (SLH) 2020 as a starting point. On paper, Act 9, SLH 2020, appears to have left the overall DHS budget for State Fiscal Year 2021 relatively intact, with 2,275 permanent positions, 115.00 temporary positions, and \$3.6 billion budget (all means of financing). However, what is not apparent is the \$7M appropriation transferred to the Department of Transportation (DOT) for homeless services (property removal and storage program); the reduction of all existing vacancy savings; and the reduction of general funds that make up the state match for nearly 319 positions with A fund salary totals of \$9,611.618. The salary reductions included 101 filled positions, of which 37 positions are within the Social Services Division that provides essential services of child and adult protective services.

As a strategy to meet general fund reductions of Act 9, SLH 2020, and to meet additional budget reductions of 10%, we looked to programs where we could replace general fund expenditures with federal funds and examined what our programs could tolerate. This required careful consideration with an acute eye on various block grants, federal funds, and funding mechanisms. We used "trade-offs" and transfer of funds from other expenses to fund positions where Act 9, SLH 2020, deleted general funds. Our biennium budget reflects these trade-offs.

We also considered how reductions in State general funds would impact the State's ability to draw down federal funds and affect the State's maintenance of effort and non-federal fund match obligations required by numerous federal programs. If state fund reductions are too severe or ill-advised, the State stands to be hit with future federal penalties for failing to meet the State's MOE obligations and also end up with an increase in federal MOE owed and ultimately require a larger general fund appropriation in the long run.

We also considered the department's special funds and incorporated these special funds to fund administrative staff that support all divisions and staff to support specific programmatic functions. Tied to this strategy, DHS proposed administrative measures to continue the existing hospital and nursing facility sustainability funds, proposed a new Medicaid sustainability fund, and requested a ceiling increase for the Spouse and Child Abuse Special Fund (SCASF). The sustainability funds will bring more federal funds to support the State's health care system. Increasing the ceiling of SCASF to \$5M will lend fiscal stability to support spouse and child abuse prevention and intervention efforts and the State's new Family First Prevention Services Act (FFPSA) plan, which was submitted to the Administration for Children and Families (ACF) for review and approval on December 21, 2020.

The Governor's biennium budget includes add-ins of \$10.8M for homeless services base budget (HMS 224) for each year of the biennium. The Legislature last appropriated funds for state-funded

homeless service by Act 62, SLH 2019,² though in Act 9, SLH 2020, the Legislature appropriated \$7M non-recurring funds for SFY21 for property removal and storage program implemented by DOT. DOT projects it has enough funds from Act 9, SLH 2020, to cover the property removal and storage program for SFY22. However, the Governor's biennium budget does not include funds in the HMS budget for property removal and storage for \$3.5M for SFY23.

We appreciate the \$10.8M addition to the DHS base as we anticipate the numbers of individuals experiencing homelessness will gradually increase as the eviction moratorium is lifted and rental and mortgage assistance programs eventually end. We need to maintain the same level of funding and services through the biennium and beyond as we continue to prevent homelessness and move individuals and families from homeless into permanent housing.

Our biennium budget highlights include:

- Trade-off requests – to replace Act 9, SLH 2020, defunded salaries for critical DHS positions;
- Benefit Employment and Support Services Division (BESSD) - Increase General Assistance (GA) appropriation by \$5,400,000 for both FY22 and FY23.
 - The General Assistance (GA) caseload increased 30% between February – November 2020. Increasing the appropriation for General Assistance (GA) to stabilize benefits for vulnerable individuals who are suffering from a psychological or physical disability, or both, and are unable to work for 30 hours per week. Hawai'i Administrative Rules (HAR) 17-678-3 specifies the monthly assistance allowance is to help with basic needs such as personal essentials, household expenses, and shelter. The payment will help with living expenses and shelter that may prevent homelessness as it provides some compensation to family and friends who take GA recipients into their homes. The additional funding allows the payment to be maintained at the current level of \$388 based on an average caseload of 6,834 cases. GA monthly payments may be reduced from \$388 to \$305 potentially effective February 2021 due to the limited appropriation remaining to issue benefits.
 - Division of Vocational Rehabilitation (DVR) Disability Determination Branch (DDB) request for 2.00 100% federally funded positions.

These positions are 100% federally funded and there is no impact to general funds. The Disability Determination Branch (DDB) processed approximately 10,060 Social Security Disability claims in Federal Fiscal Year (FFY) 2020 and is projected to process approximately 10,746 claims in FFY 2021. The additional staff would enable DDB to add an additional Disability Claims Processing Section for a total of three (3) sections. Supervisors will be able to conduct more regular and thorough online reviews to ensure claims are being processed timely, accurately and efficiently.

² See https://www.capitol.hawaii.gov/session2019/bills/SB471_CD1_.pdf.

- Med-QUEST Division (MQD) - Non-discretionary fund requests for Medicaid assistance.
 - This adjustment is to align the budget appropriation to projected expenditures. Due to the COVID-19 pandemic, there has been a 30% increase in applications from March 2020 through December 26, 2020 compared to 2019. There has also been a 20.9% increase in enrollment for the same time period compared to 2019. This has resulted in an increase in the projected expenditures for the upcoming biennium.
 - On December 27, 2020, the President signed the Consolidated Appropriations Act, 2021 ([HR 133](#)), which included the restoration of Medicaid to residents from COMPACT nations. Medicaid restoration is critical as Pacific islanders and native Hawaiians are most vulnerable to the health impacts of COVID-19, and we are currently evaluating the fiscal implications on Medicaid.
- Social Services Division (SSD) –
 - Child Welfare Services Branch -
 - Add 1.00 Permanent Position for the Family First Services Prevention Act. The Family First Prevention Services Act (FFPSA) adds to the federal child welfare financing streams, Title IV-E and Title IV-B of the Social Security Act, that fund services to families and children who are at risk of entering the child welfare system. The position will lead the implementation of Family First Hawaii – the State's Family First Prevention Services Act plan that is being reviewed by ACF.
 - Increase of the Spouse and Child Abuse Special Fund (SCASF) ceiling to \$5,000,000. Last session we requested a budget adjustment of \$3,000,000 N ceiling of the SCASF to match the statutory ceiling established in Act 84, SLH 2019. However, during the disrupted 2020 legislative session, the budget request was not approved. However, we request the ceiling for SCASF for FY22 and FY23 be raised to \$5,000,000 to reflect the federal reimbursements received through Title IV-E of the Social Security Act in the following fiscal year from which the Title IV-E funds were expended. These additional reimbursements will form the bulk of the non-federal funds required to access available federal reimbursements through the Family First Services Prevention Act. The department submitted an administrative measure to amend the ceiling amount to \$5,000,000 in statute.
 - General Administration (ADMIN) – Request to use Hospital and Nursing Sustainability program funds to fund defunded salaries.

While we prefer a general fund appropriation, DHS will utilize funds from a percentage of funds that Med-QUEST receives from the Hospital and Nursing Facility Sustainability programs to fund the salaries of HMS 904 defunded or unbudgeted critical positions. The justification of these positions is explained below.

DHS is able to use Med-QUEST's portion of the sustainability funds for DHS General Administrative positions as administrative staff support the Med-QUEST operations

and improve the State's Medicaid program. Sustainability funds can be utilized for programs that support the Medicaid program. HMS 904 supports the Medicaid program through policy design, technical support, legislative research and drafting, internal audits of payments, fiscal management support, and budget development. Using sustainability funds to restore the salaries of these critical positions reduces the need for general funds by \$2,440,283. In doing so, the funds will further support the Medicaid program.

DHS submitted administrative measures to continue the Hospital and Nursing Facility Sustainability Programs and introduced a *new* Medicaid Sustainability Program that will bring additional federal matching funds to support the State's health care system.

- Program Reductions – The reductions in the DHS base budget addressed the December projections of continued State revenue shortfalls due to the COVID-19 pandemic. We are reviewing the recent federal funding appropriations of the Consolidated Appropriations Act of 2021 and the American Rescue Plan Act of 2021 and are hopeful that these federal funding streams will have a positive impact on the budget.

C. Discuss how current state-wide conditions have affected agency operations and the ability to meet goals. Identify and discuss notable performance measures, expected outcomes, and recent results.

DHS took aggressive actions to protect the health and safety of the individuals and families we serve by maintaining essential services to help the people of Hawaii during this COVID-19 crisis.

Early in the pandemic, DHS staff worked to ensure all DHS essential services would continue to be provided in a modified manner. That meant limiting face-to-face contact with the public to protect the health and safety of everyone, especially vulnerable individuals, as well as DHS employees and providers. This has continued throughout the pandemic without a disruption to services provided and DHS has maintained its commitment to ensure that the people of Hawai'i thrive. DHS' priority is the health and safety for our recipients, applicants, and staff who are first responders in times of crisis. DHS honors our commitment to supporting our collective community; individuals and families from keiki to kupuna.

Ongoing investments to modernize the DHS IT infrastructure and efforts to integrate our services, prepared us to move most of our workforce to a telework environment. To sustain this workload, we continued investment in our IT solutions and needed expansion of our IT workforce is needed to sustain our staff's ability to provide access to benefits and services. Our IT infrastructure is a major component to our ability to serve the residents of the State during this pandemic.

In pre-COVID-19 times, DHS delivered vital benefits and services to 1 in 4 Hawaii residents. Since then we have seen tremendous increases in applications and enrollments in all major benefit programs.

Benefit, Employment & Support Services (BESSD)

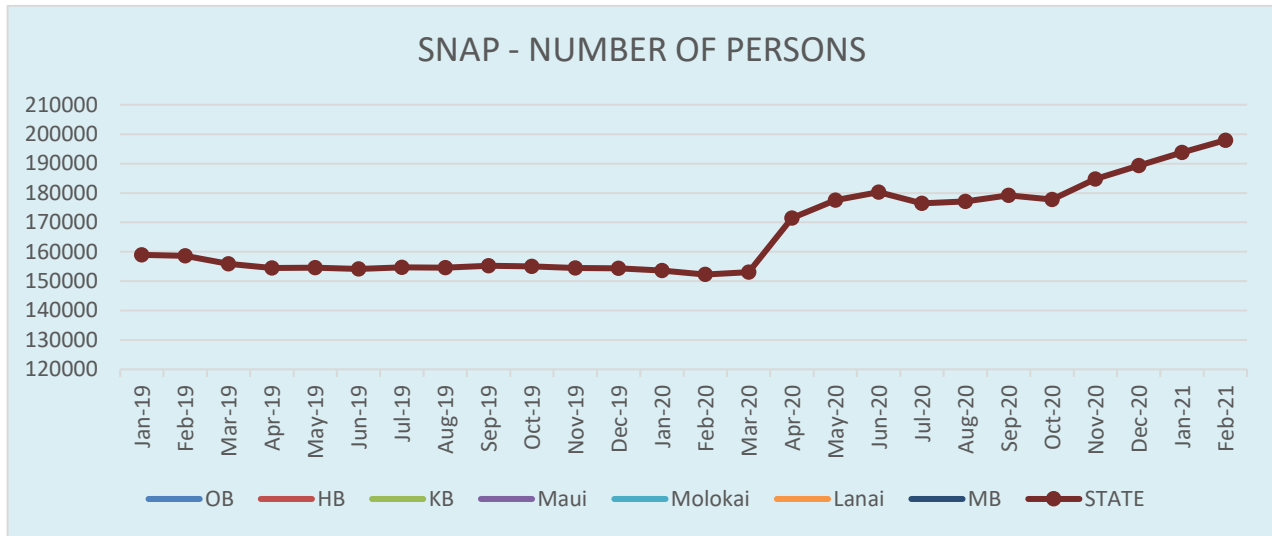
BESSD implemented the following changes to protect clients and staff and maintain access to benefits and services:

- Reduction in staff at administrative offices and processing centers;
- While the lobbies are officially closed to walk-in clients or applicants, instructions were provided through signage as to how to alert BESSD staff present at the centers for clients without access to a phone. When necessary, staff work through the security doors to help in any way possible;
- Hawaii Electronic Benefit Transfer (EBT) cards are now mailed to the address provided in the application instead of through in-person pick up; and
- Implementation of a form fillable on-line application to facilitate applications.

All programs and services administered by BESSD saw significant increases. Financial benefits caseloads increased as follows:

| Program | TANF | TAONF | AABD | GA |
|-------------------------|---|--|--|--|
| Description | Assistance for families with minor children | Assistance for families with minor children/mixed citizenship households | Assistance for aged (65+), blind & disabled, not eligible for SSA benefits | Temporary disability for adults without dependent minor children |
| February | 9473 | 1785 | 917 | 5201 |
| March | 9814 | 1826 | 903 | 5472 |
| April | 12297 | 3056 | 949 | 5977 |
| May | 13649 | 3985 | 973 | 6647 |
| June | 14150 | 4406 | 1000 | 7015 |
| July | 14400 | 4667 | 1027 | 7094 |
| August | 14606 | 4820 | 1016 | 6946 |
| September | 14919 | 5007 | 1006 | 6802 |
| October | 15488 | 5243 | 981 | 6814 |
| November | 15990 | 5683 | 1001 | 6732 |
| December | 16143 | 5890 | 1024 | 6765 |
| January 2021 | 16106 | 5967 | 1018 | 6626 |
| Percent Increase | 70% | 234% | 11% | 27% |

The number of individuals now receiving Supplemental Nutrition Assistance Benefits (SNAP) now exceeds 197,000 residents, a **26.11%** increase since January 2020. The table below shows the change in case load since January 2019 through January 2021:



Operations of DHS regulated child care facilities and homes continued as essential functions statewide through the various emergency proclamations. We worked alongside providers, community partners, and stakeholders to ensure continued child care for essential workers in our community. Each individual child care facility or home assessed whether it would continue to operate and offer services. Some facilities and homes continued to provide child care to essential workers during this time of need. Our data show the immediate impact of COVID-19 on the community's child care landscape:

Child care facilities and homes

- 93% of child care facilities and homes have **reopened** as of Nov 2020;
- 5% of child care facilities and homes **permanently closed**;
- 14% of child care facilities and homes reported they were **increasing** their monthly child care **rates**; and
- 35% of those that increased their rates indicated the increase was **permanent** or for an indefinite/unknown period.

To assist providers to maintain these essential services in a safe manner, DHS issued **Guidelines for Child Care Facilities**. The Child Care Programs Office (CCPO) organized a workgroup and developed health and safety measures to reduce the risk to children, staff, and families. These include recommendations on separate, stable child care groups and staffing to not mix together & increased cleaning measures and safety protocols. CCPO worked with HI-EMA, legislators, and child care providers for distribution of PPE, ensuring child care providers could order PPE and supplies through HI-EMA’s website. DHS also increased DHS child care subsidy payment rates.

DHS received CARES Act funds and provided Emergency Child Care Services contracts to eligible regulated child care facilities and homes and A+ programs statewide to assist with the costs to meet

the public health standards established in the Guidelines for Child Care Facilities.³ Funds could be used to cover the purchase of personal protective equipment and cleaning supplies for child care operations to resume or continue during the COVID-19 pandemic emergency.

DHS received 483 applications and proposals; as of 12/14/20, contract funds have been awarded to 377 applicants.⁴ DHS also used funds for design services for 3 flyers for outreach to families and providers. The flyers described COVID-19 pandemic related changes to program eligibility for the Child Care Connection Hawaii child care subsidy program so that families and child care providers received updated child care subsidy information.

Through Act 9, SLH 2020, the Legislature appropriated Coronavirus Relief Funds (CRF) to DHS for the Child Care Grant program. These funds were to support child care facilities and homes during the COVID-19 pandemic to ensure the continued availability and capacity for child care services statewide. To distribute these CRF funds, CCPO developed and adopted administrative rules to establish the program's eligibility requirements and due process for applicants – effective until 1/1/2021. CCPO also developed the contract scope of work and requirements and partnered with Hawaii Community Foundation (HCF) through award of an exempt contract for the administration of the grant program.

The results of the Act 9, SLH 2020, CRF appropriations are as follows:

- \$11.3M in grants awarded;
- 115 providers statewide awarded grants that serve 8,800 children;
 - 36% were family child care home providers;
 - 49% were group child care center operators;⁵
 - 10% were infant and toddler care center operators (which may also have a group child care license as well);
 - 5% were school-age providers, including private providers that operate A+ programs at public schools;
 - 16% of providers were on Hawaii island;
 - 20% of providers were from Maui County;
 - 10% of providers were on Kauai;
 - 54% of providers were on Oahu; and
- \$3.3M CRF funds were returned to UI trust fund as required by Act 9, SLH 2020.

Applying for and receiving the child care subsidies helps to support families' financial security as well as financial stability to child care providers. Continuing subsidies allow families to continue to pay for child care services and to hold the child's seat even when stay-at-home orders were issued.

³ See generally, <https://humanservices.hawaii.gov/child-care-resources/>.

⁴ This includes 210 applications that were transferred to the child care grant program administered by HCF to utilize CRF funds returned to the State's treasury on December 28, 2020.

⁵ These group child care center operators did not operate an infant and toddler child care license/service.

Continuity for families, children, and child care providers supports the community’s well-being and the State’s over-all recovery efforts.

To assist parents and guardians access available child care subsidies, CCPO worked with our federal partners to obtain *temporary* waivers of Child Care Connection Hawaii (CCCH) child care subsidy program requirements. CCPO:

- Temporarily increased the maximum DHS child care payment rates:
 - Up to \$2,000/mo. for infant-toddler center care;
 - Up to \$1,500/mo. for accredited child care centers (i.e. preschools);
 - Up to \$1,200/mo. for non-accredited preschools;
- Allowed child care subsidy assistance during school day hours when children were doing distance learning (required consultation with federal government);
- Waived the income eligibility requirements for families impacted by the pandemic;
- Waived the activity requirement for parents for families impacted by the pandemic (e.g., job loss, furloughed, reduced hours); and
- Waived the DHS family co-pay and provided the maximum subsidy benefit for families impacted by the pandemic.

For state funded Preschool Open Doors (POD) child care subsidy program, CCPO:

- Extended the open application period for an additional 1.5 months;
- Allowed applicants to update their information if they were impacted financially (i.e., reduced income) due to the pandemic;
- Allowed POD families to receive subsidies to maintain their child’s seat at the preschool for the SFY 2020 program even in lock down;
- Temporarily increased the DHS child care payment rates:
 - Up to \$1,500/mo. for accredited preschools;
 - Up to \$1,200/mo. for non-accredited preschools; and
- Allowed POD families more time to find a preschool for the SFY 2021 program.

As a result of the pandemic and these program changes, child care programs likewise experienced a surge in applications and numbers served.

| | Jan20 | Feb20 | Mar20 | Apr20 | May20 | Jun20 | Jul20 | Aug20 | Sep20 | Oct20 | Nov20 | Dec20 | Jan21 |
|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Cases | 2908 | 2864 | 2789 | 2864 | 3103 | 3060 | 2739 | 3702 | 3819 | 3852 | 3747 | 4113 | 3714 |
| Children | 4018 | 3944 | 3850 | 3933 | 4289 | 4370 | 4135 | 5138 | 5301 | 5363 | 5189 | 5719 | 4942 |

The surge strained our CCCH vendor's capacity as staffing turnovers and difficulty filling vacancies slowed down the processing of applications. New applications resulted in incomplete applications requiring additional follow up and verification. The vendor reported that individuals called but many did not leave messages, resulting in more calls. CCPO continues to work with the vendor to improve the application processes.

All state funded homeless shelters and homeless services programs are considered essential services and remained open and operating since the start of the pandemic. DHS Homeless Programs Office maintained frequent contact with providers and worked with them to provide flexibility to adjust to capacity and other issues as the community learned the mitigation strategies to minimize the numbers in congregate settings and to address the needs of individuals and families in encampments. DHS Director's office continues to provide PPE to homeless service providers so that providers and individuals have adequate supplies.

The Governor's Coordinator on Homelessness (GCH) and DHS Homeless Programs Office (HPO) worked with the Department of Health, County agencies, and Continuum of Care (CoCs) providers to rapidly respond to the impacts of COVID-19. Efforts included:

- **The Behavioral Health and Homelessness Statewide Unified Response Group (BHHSURG).** The BHHSURG is a partnership between the Governor's Coordinator on Homelessness (GCH), Department of Human Services - Homeless Programs Office (HPO), and the Department of Health - Behavioral Health Administration (DOH-BHA). The BHHSURG supports a centralized website to share COVID-19 guidance, the formation of community resilience hubs to collect and distribute Personal Protective Equipment (PPE), and hosts weekly webinars to share information on a variety of topics related to the pandemic. Regular communication through the BHHSURG and other established funder and provider forums was key to ensure alignment across the homeless system, strengthen existing relationships, and identify gaps in service.
- **Hunger & Homelessness Awareness Week, two-day virtual conference on November 18-19, 2020.**⁶ In November, the State, four counties, and two Continua of Care (CoCs) hosted a virtual homeless awareness conference that attracted over 1,150 attendees and included 32 separate panels with an average attendance of 100 participants per session. The close coordination among all levels enabled the homeless system to respond quickly when a crisis occurred and increased awareness of the homeless issue.
- **Centralized access point and continuum of COVID-19 related services, including quarantine and isolation, mobile testing, and stabilization support.** DOH-BHA streamlined referrals for homeless individuals seeking COVID related services through the 24-hour statewide CARES line (808-832-3100). A partnership with the counties established quarantine and isolation facilities for homeless individuals and individuals with behavioral health needs. DHS and GCH also worked with DOH to ensure that quarantine and isolation facilities discharged homeless individuals to emergency shelter, housing, or facilities like the City & County of Honolulu's Provisional Outdoor Screening and Triage (POST) program instead of being released back to homelessness. Partnerships with mobile testing programs, such as Project Vision Hawaii, were also established and coordinated through the CARES line to ensure routine spot testing at congregate shelter facilities and unsheltered encampments.

⁶ Honolulu Mayor's Office of Housing. 2020 Statewide Homeless Awareness Virtual Conference. Retrieved December 15, 2020, from <http://www.honolulu.gov/housing/homelessness/svch/>

- **Modification of the use of `Ohana Zone funding to expand shelter capacity and plan future housing needs.** Modification of existing pilot programs was necessary to address an estimated 20% reduction in emergency shelter bed capacity. Changes included: the temporary use of hotels as shelter for vulnerable homeless individuals, supported the construction of 50 new tiny home structures on Hawai`i island, and established the POST site that accommodates up to 150 persons experiencing homelessness at a time. In addition to adapting to immediate short-term needs, `Ohana Zone projects prepared Hawai`i for the future by adding increased housing capacity by developing long-term supportive housing projects in all four counties.

Division of Vocational Rehabilitation Services.

The Division of Vocational Rehabilitation (DVR) continues to support essential services statewide and continues to need to fill staff vacancies to support Hawaii's residents with disabilities seeking employment in Hawaii's workforce. DVR staff have continued to provide face-to-face services for clients who are unable to access services remotely. Even through the current COVID-19 pandemic, DVR achieved a major accomplishment by eliminating all Category 1 Most Significantly Disabled (MSD) individuals (=757) from the Order of Selection (OOS) deferred list in July 2020, ahead of the original projection date of September 30, 2020.

DVR currently serves 3,664 participants with varying disabilities (e.g., visual, auditory/communicative, physical, cognitive, psychological or psychosocial) inclusive of 1,114 students with disabilities (SWD). As adults and students with disabilities gain more confidence in the new norm (use of technology and proper safety protocols) it is anticipated that there will be a rise in DVR caseload and a potential for 1,500 new DVR applicants statewide over the next 2 to 3 years to bring the total number of individuals served to over 5,000 individuals, statewide.

Pre-pandemic DVR's participants were engaged in Hawaii's workforce generating over \$3.9 million in tax revenue to the State as a result of their wages earned. This tax revenue coupled with federal funding represented a conservative return on investment (ROI) to the State of 455%. Amidst the pandemic DVR has sustained an ROI close to 413% associated with essential services and federal funding, including over \$700,000 in Social Security reimbursements for beneficiaries who became employed after receiving DVR services.

Throughout the pandemic, DVR staff have also assisted numerous clients who became unemployed, to successfully apply for Unemployment Insurance Benefits (UIB).

The pandemic has severely impacted blind vendors engaged in vending stand operations statewide in federal and state properties. DVR administers the Randolph Sheppard Revolving Fund on behalf of Blind Vendors. Funds in the Randolph Sheppard Revolving Fund are authorized to be maintained for their benefit. The Randolph Sheppard Revolving Account has a \$1.3 million ceiling with obligations authorized by Blind Vendors advisory members for vendors retirement and health care benefits, repairs to vending facilities and replacement of equipment, and required expenditures for opening

new facilities. In addition, the anticipated allotment in funding appropriated from a legal settlement in FFY21 is projected to be significantly reduced which will impact future planned expenditures due to the pandemic.

The Consolidated Appropriations Act of 2021, enacted on 12/27/2020 includes provisions and funds related to the Randolph Sheppard Act which will also be available to support the blind vendors. DVR anticipates these funds being expended by September 30, 2021 once DVR, State Licensing Agency (SLA) and blind vendors authorize the amounts allowed for distribution per the federal funding guidelines.

Med-QUEST Division

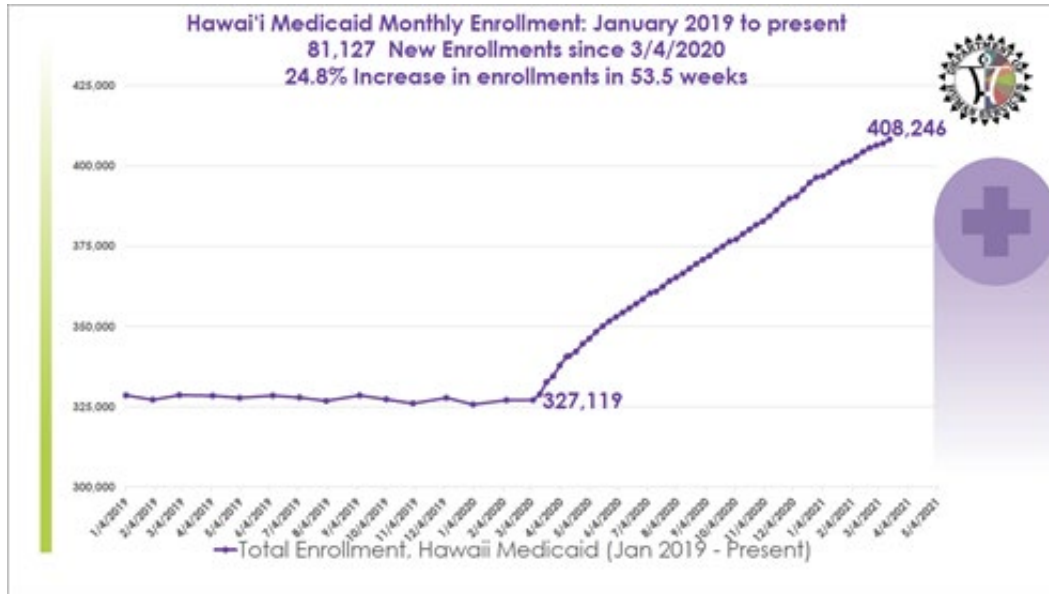
In response to the COVID-19 pandemic, Congress enacted the Family First Coronavirus Response Act (FFCRA) that made additional funds available to States to address the health care needs of Medicaid recipients and certain other COVID-19 related services to the uninsured. FFCRA included a 6.2% Federal Medical Assistance Percentages (FMAP) increase with conditions. The enhanced FMAP is temporary and available through the public health emergency, currently extended to April 20, 2021. To accept the FFCRA enhanced FMAP, States agreed to the following five conditions:

- No more restrictive eligibility standards, methodologies, or procedures than those in effect on January 1, 2020;
- No higher premiums than those in effect on January 1, 2020;
- No disenrollment of Medicaid beneficiaries enrolled on or after March 18, 2020 through the end of the emergency period, unless an individual voluntarily terminates their eligibility or ceases to be a resident of the State;
- Coverage of testing and treatment of COVID-19 – including vaccines, equipment, and therapies for Medicaid beneficiaries – without cost-sharing starting January 1 through the end of the emergency period; and
- Non-federal share contributions by localities decline in recognition of the increased federal contribution.⁷

Hawai'i accepted the FFCRA enhanced FMAP funds and conditions and quickly implemented the required COVID-19 programmatic changes and exemptions. MQD operations rapidly shifted to a telework environment requiring frequent adjustments to maintain client access and to support staff. MQD worked with providers and the community to distribute PPE to foster family community care homes and develop communication and outreach materials for recipients and the general public to continue to access health care services during the pandemic.

⁷ See State Health & Value Strategies webinar, Implications of Health Care Provisions for States in the Second COVID-19 Stimulus Bill, March 20, 2020.

Due to provisions of FFCRA, Medicaid enrollments are now at 408,246, at 24.8% increase over last year. Our Medicaid program now provides health insurance coverage to 28.8% of the State's population.



Increases in enrollment by county, comparing enrollment data from 1/03/2020 to 3/15/2021, show significant increases in all counties with Honolulu, Maui, and Kauai county increases are both near or at 30% over last year.

Increase In Enrollment By County (3/13/2020 vs. 3/15/2021)

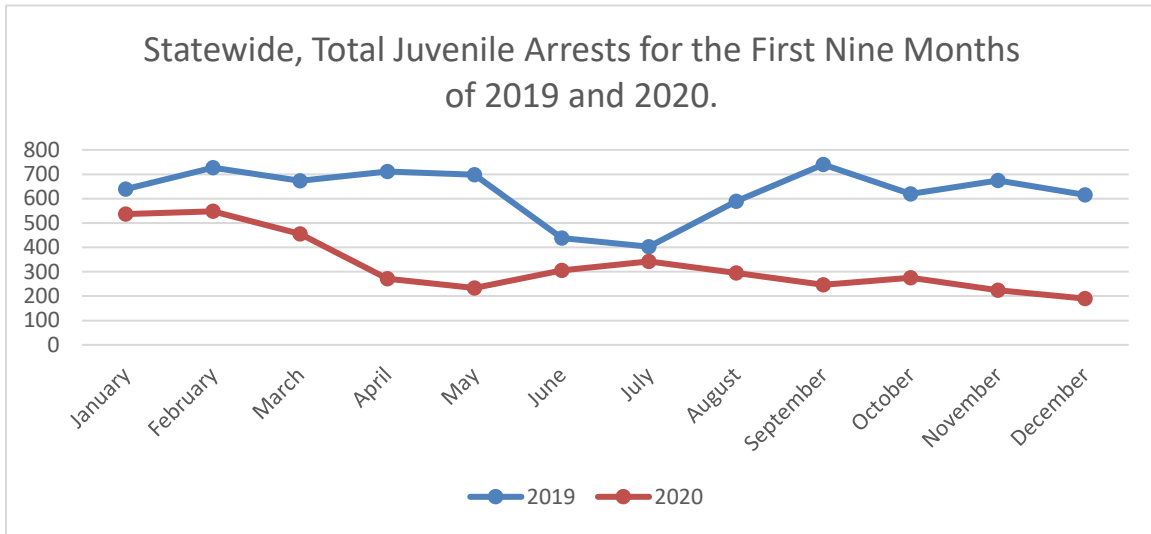
| County | 2020 | 2021 | % Change |
|------------------|----------------|----------------|---------------|
| Honolulu | 198,989 | 247,187 | 24.22% |
| Maui | 40,267 | 52,504 | 30.39% |
| Hawai'i | 70,232 | 83,767 | 19.27% |
| Kaua'i | 19,394 | 24,788 | 27.81% |
| Statewide | 328,882 | 408,246 | 24.13% |

In preparation for the biennium budget, MQD projected potential and significant increases in needed general fund appropriations given the 20% increase in caseload since the pandemic started. On Sunday, December 27, 2020, the President signed the Consolidated Appropriations Act, which made additional health care provisions that positively impacts Medicaid programs. Significantly, the Act restored Medicaid coverage to eligible residents from COMPACT nations. Restoration at this time is essential to supporting the health of Pacific islanders as they, Filipinos, and Native Hawaiians are most vulnerable to the health consequences of COVID-19.

DHS has submitted administrative measures to continue the Hospital and Nursing Facility Sustainability Programs and introduce a *new* Medicaid Sustainability Program that will bring additional federal matching funds to support the State's health care system. If passed, the *three* sustainability programs will allow the Med-QUEST division to access approximately **\$223,000,000** available federal funds. As stated above, Hawaii's Medicaid enrollments increased nearly 25% over last year, or 408,246 individuals as of March 15, 2021, and the additional federal funds leveraged by these sustainability programs are crucial to maintaining the department's capacity to administer the Medicaid program, and to bring needed revenue to Hawaii's health care providers and health care system, as more funds are returned to providers and facilities that serve a greater proportion of Medicaid recipients.

Office of Youth Services

The COVID-19 pandemic has challenged juvenile justice systems and services. Efforts to "flatten the curve" have affected everyone's day-to-day routines and the ability for programs to continue services, with non-essential out-of-home services suddenly suspended on several occasions. Even then, opening services to youth safely continues to challenge all aspects of the system. While pandemic orders to stay home and socially distance have reduced contact with peers and opportunities for crime, these COVID-19 mitigation efforts have also increased parents' and caregivers' monitoring and supervision. To minimize offenders in jail settings, law enforcement across the country have used arrest as a last resort. Overall, data shows that delinquency and criminal behavior arrests have decreased during the pandemic thus far.



In addition to pandemic response lockdowns and safety protocols, these lower juvenile arrest rates have resulted in fewer referrals to OYS services from the Family Court. Despite this, lower referrals have not reduced the need for OYS services. Youth and families continue to struggle during this pandemic. OYS has responded by increasing collaborative efforts with providers and working towards creative solutions to provide services to youth and families in need that are safe and in compliance with changing safety protocols unique to county jurisdictions. Many services during FY2020 have needed to move to a virtual platform. Working virtually has provided unique challenges, and interestingly has resulted in thoughtful discussion and problem-solving.

As vaccines are made available and restrictions on social interactions lift, we do anticipate that juvenile offenses will likely rise. Maintaining capacity of community service providers to work with court involved juveniles and their families is a priority.

In addition to their immediate mandates, the Office of Youth Services continues to sponsor mindfulness and self-care webinars for government workers and community providers to support the workforce that continue to work while managing their own life stressors and pandemic related concerns.

Social Services Division - Child Welfare and Adult Protective Services

Protective services are essential services requiring as Child Welfare Services (CWS) and Adult Protective and Community Services Branch (APCSB) continued to respond to reports of any instance of abuse, neglect, harm, or exploitation. The health and safety of our workforce as well as the families we serve are our first priority. While staff shortages continue to this day, the staff learned the new protocols, provided outreach to families, and adhered to social distancing when visiting families and homes in the community. SSD staff distributed PPE to families and providers as well as IPADs for children in foster care to access school.

The COVID-19 pandemic and the economic crisis have altered everyone's lives and those who were vulnerable prior to the pandemic, are even more vulnerable to abuse and neglect as their social contacts with schools and health care have been reduced with social distancing and stay at

home orders. Stress levels in family homes have likely increased the risk of child abuse and/or neglect. These pandemic conditions have caused a rise in the number of children in foster care and higher caseloads. Statewide data shows a 10% increase in cases referred to Child Welfare Services (CWS) for investigation with the monthly average number of children in foster care increasing by 42%.

Achieving permanency outcomes is impacted by COVID-19 conditions. Face to Face visits between children and families ('Ohana Time) were decreased - delaying reunification efforts for children and families working towards reunification. In addition to the emotional toll of being separated from one's parents and family and the loss of parents' ability to care for their own children, a financial impact of children remaining in foster care for longer durations is the increase in costs to the State.

In March, CWS changed its procedures related to face to face contact with children and families when responding to new reports of abuse and neglect, and for monthly face to face visits with children, families and resource caregivers, and visitation between parents and children. All monthly visits went to virtual, with understandably different degrees of success, generating complaints in situations where setting up the virtual environment was difficult.

On June 9, 2020, CWS moved to doing monthly face to face contacts with children, families and resource caregivers from virtual meetings or phone calls to face-to-face with changes of calling ahead, asking screening questions and wearing of PPE. On August 6, 2020, we also moved visitation between parents and children to face-to-face, which involved training, the development of individualized plans and signed agreements to decrease the risk of possible COVID-19 exposure.

Additionally, pre-COVID-19, CWS struggled to meet unfunded mandate to conduct investigations, provide reports, and testimony to the Family Court as required by section 586-10.5, HRS. Section 586-10.5, HRS, involves domestic abuse proceedings when restraining and protective orders are made involving minors or an incapacitated person. The Family Court notifies the department to conduct and submit a report on the disposition of the referral which involves staff reporting to court hearings to address concerns. CWS has been meeting with Family Court First Circuit Judges to address concerns regarding this process. There is no additional or specified staff to do these responsibilities, further impacting CWS staff and resources.

CWS is already stretched to perform their mandated functions; any reduction to its operating budget or contracted services would have immediate impacts on necessary oversight, case work, and assistance provided to children and families.

Hawaii State Commission on the Status of Women

The Commission on the Status of Women has been extremely active during the COVID-19 pandemic. The pandemic has triggered a harmful confluence of events for women as a sex and gender-linked group, including trans women. Confinement at home, school and daycare closures, disruptions to health care, and economic shocks have had a sharply gendered impact. The negative impact to women is due, in large part, to their location in the economy (i.e., care and service sectors) and current cultural beliefs about women's role in the family.

In February 2020, the Commission began a co-governance initiative that engaged “everyday” women to lead a response to COVID-19 that advanced favorable distribution of financial and organizational resources for women. The Commission convened the Hawai‘i Feminist COVID-19 Response Team, which included representation from the Consulate of the Federated States of Micronesia, Philippine Consulate General, Native Hawaiian public health experts, public interest attorneys, single mothers, feminist economists, LGBTQ students and anti-violence advocates.

The group met weekly from March until September 2020, then monthly thereafter. In early April 2020, the Team published “Building Bridges, Not Walking on Backs: A Feminist Economic Recovery Plan for COVID-19” to provide state government with a blueprint for a gender equitable response to the pandemic. The Great Recession of 2008 showed that the extent of economic damage to women is widely attributed to “gender-blind” government decision-making.

The Commission report was the first gender-focused recovery plan published by a U.S. government agency and received widespread attention in national media (e.g., CNN, Bloomberg, and Washington Post) as well as international acclaim. Shortly after, the Commission trained its sister commissions across the United States and the National Association of Commissions on Women, which led to several state commissions and international governmental and non-governmental organizations (e.g., Austria, Northern Ireland, Canada, India) replicating the Commission’s plan:

“In April 2020, Hawaii made herstory. It became the first place in the world where a government agency had explicitly committed to involving and prioritizing women in its COVID-19 recovery plan.”

-International Women’s Development Agency, December 16, 2020

“A more accessible means of applying gender equality to government initiatives could follow the state of [Hawaii’s feminist economic recovery plan](#) from COVID-19. The plan focuses on supporting disrupted sectors of the economy, which tend to be female-dominated, in the short-term, but also includes proposals to promote workplace equity, expand social infrastructure that supports women, and address gendered income inequalities such as increasing pay and benefits for part-time workers. With a modified version of this recovery plan, Japan could highlight the vulnerable position of female workers and offer long-term solutions to gender inequality in the midst of the workplace upheavals caused by the Coronavirus.”

-Inkstick, foreign policy review, August 2020

Locally, Hawai‘i County and Maui County passed formal legislation committing to execution of the Commission plan at the county level. Similar legislation has been introduced at Kaua‘i County Council and is scheduled for public hearing. The Commission’s plan contains several principles:

- Challenge the legitimacy and sustainability of the pre-COVID economic system.
- Finance and invest in women’s programming at every stage of crisis response.
- End neoliberal practices in government by contesting furloughs and budget cuts to social protection programs such as the Department of Human Services, which according to the University of Hawai‘i Economic Research Organization, will backfire by causing costly work

delays, decreased consumer spending, lost tax revenue and negative impacts on socioeconomic equality.

- Reform the regressive tax system to maximize available resources.
- Tackle the gender digital divide while upgrading technology across government.
- Transition from economic dependency on over-tourism, armed conflict, and luxury development and real estate speculation.
- Define the social protection floor for women and build new infrastructure around that content, such as maternal care, childcare, and elder care systems.
- Honor the State's well-established commitment to the Native Hawaiian community by devoting a twenty percent pro rata share of the COVID-19-response funds in trust for their express recovery needs, which would help lift Native Hawaiian women.
- Fully incorporate gender-based violence prevention in the immediate response and long-term recovery.

The full plan may be found on the Commission's homepage: <https://humanservices.hawaii.gov/wp-content/uploads/2020/04/4.13.20-Final-Cover-D2-Feminist-Economic-Recovery-D1.pdf>

HI-EMA - Emergency Support Functions

We also have dedicated staff assigned to provide leadership in for ESF 6 – Mass Care & Feeding, medical expertise on ESF 8, and assistance with public information with support to the Joint Information Center – ESF 15.

Unemployment Insurance Benefits

Our IT staff assisted with setting up the Convention Center to process UIB applications. Staff volunteered to assist with processing of Unemployment Insurance (UI) applications and appeals. Our administrative appeals hearings officers have also stepped up to be trained to review complex UI claims, and two DHS employees were offered and accepted higher positions with the Department of Labor & Industrial Relations for their work on UI at the Convention Center.

D. Federal Funds

Act 9, SLH 2020, reduced \$9.6M in A fund match impacting 319 split funded positions across the department. Without these A funds for salaries, DHS is not able to fill the partially funded positions and we are not able to access \$2,310,297 in federal matching funds. Though we would prefer general fund appropriations, our budget request is to restore salaries for 238 critical defunded positions through trade-offs or with other expenses.

We were not able to find trade-off funds for the balance of 81 positions and we are requesting to retain the FTE for FY22 and FY23.

| DHS Position Recap | | | | |
|---------------------------|--------------|--------------------------|-----------------|-------------------------|
| ACT 9, SLH 2020 | | | | |
| | | Salaries defunded | MOFA FTE | No. of Positions |
| BESSD | HMS224 | \$ 157,476.00 | 3.00 | 3.00 |
| | HMS236 | \$ 1,897,696.00 | 40.60 | 73.00 |
| | HMS302 | \$ 185,581.00 | 3.66 | 7.00 |
| | HMS903 | \$ 544,041.00 | 9.20 | 17.00 |
| DVR | HMS802 | \$ 459,638.00 | 10.29 | 30.00 |
| MQD | HMS902 | \$ 1,260,242.00 | 24.25 | 58.00 |
| SSD | HMS301 | \$ 1,869,777.00 | 39.00 | 63.00 |
| | HMS601 | \$ 601,879.00 | 10.50 | 11.00 |
| | HMS901 | \$ 343,592.00 | 6.50 | 10.00 |
| ADMIN | HMS904 | \$ 1,068,455.00 | 18.10 | 24.00 |
| OYS | HMS501 | \$ 122,268.00 | 2.00 | 2.00 |
| HYCF | HMS503 | \$ 891,888.00 | 17.00 | 17.00 |
| HPHA | HMS220 | \$ 145,056.00 | 2.00 | 2.00 |
| | HMS222 | \$ 64,029.00 | 1.25 | 2.00 |
| | Total | \$ 9,611,618.00 | 187.35 | 319.00 |

Continued cuts to A funds for salaries and other program services may jeopardize the State's Maintenance of Effort (MOE) requirements for multiple federally funded programs. Failure to meet the MOE requirements may result in future penalties and increased MOE obligations. MOE is further described below by program.

Hawai'i Public Housing Authority (HPHA) will report separately.

E. Non-General Funds

The report on non-general funds for DHS pursuant to section 37-47, HRS, may be accessed at this link:

<https://budget.hawaii.gov/budget/reports-to-the-legislature/1983-2/>.

F. Budget Process

Divisions and attached agencies and commissions submit budget requests, with rationale and prioritization, to the Director and to the Budget, Planning and Management Office (BPMO) for review. After discussion with BPMO and each division administrator, the Director prioritizes the department's budget requests by applying the budget guidelines identified above as well as a second layer of

prioritization by benefits to clients, support to staff, and infrastructure improvements. The proposed budget requests are then submitted to the Department of Budget and Finance. The Department of Budget and Finance makes budget recommendations on the DHS requests for the Governor’s final decisions. The proposed budget aligns with the Governor’s priorities and our ‘Ohana Nui framework.

G. Budget Requests

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

Operating Budget Request

Office of Youth Services (OYS)

HMS 501 – In-Community Youth Programs

| | | TRADE-OFF | | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| Prog ID | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 501YA-01 | 2 | Trade-off Funding for Two (2) Defunded OYS Admin Positions (From OCE) | A | | | (122,268) | | | (122,268) |
| 501YA-01 | 2 | Trade-off Funding for Two (2) Defunded OYS Admin Positions (To Personal Services) | A | | | 122,268 | | | 122,268 |
| 503YB-01 | 7 | Trade-off Funding for Seven (7) Defunded HYCF Positions (From Personal Services and OCE) | A | - | | (200,376) | - | | (200,376) |
| 503YB-01 | 7 | Trade-off Funding for Seven (7) Defunded HYCF Positions (To Personal Services) | A | | | 200,376 | | | 200,376 |

Impact of Trade-off

The \$122,268 trade-off will result in an approximate 2% reduction in our program budget.

| | | PROGRAM REDUCTION | | FY 22 | | | FY23 | | |
|------------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| Prog ID | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 501YA-PRA1 | NA | 10% Program Reduction with a concentration in reduction in contractual expenses. | A | | | (832,500) | | | (832,500) |
| 501YA-PRA2 | NA | Reduce Youth Commission Support | A | - | | (2,683) | - | | (2,683) |
| 503YB-PRA1 | NA | Continued depletion of the mental health fund and additional operational deductions. | A | | | (520,000) | | | (520,000) |
| 503YB-PRA2 | NA | Abolish twelve (12) unfunded positions for the Hawai’i Youth Correctional Facility | A | (12.00) | | | (12.00) | | |

Impact of Reduction

State budget cuts will exacerbate problems that youth experience and make it more difficult for OYS and HYCF to address.

The 2020 legislative budget cuts and administration restrictions reduced OYS budget and resulted in the elimination of programs. Cutting the budget further may drive up detention rates among the State's youth, increase youth homelessness, increase recidivism, and add to associated costs to the State. Current funding directs juveniles to community-based services, tutoring and mentoring programs, residential care, and job skills training. Keeping youth - especially those from low-income or high-risk backgrounds - out of the court system aims to prevent youthful lawbreaking from life-derailing results.

Research shows links between poor juvenile justice services and higher adult incarcerated populations. Additional reductions of funds for contracted services will harm at-risk youth and will likely end up costing the State more money down the line as a reduction of services and programs that help involved youth and their families will not be enough to give the youth appropriate skills and prosocial experiences to be successful in education, vocational or other employment settings. The State has made tremendous improvements with our Juvenile Justice reforms, and further decreases of appropriate community-based services will leave the juvenile justice system with fewer prevention resources and leave us with more costly punitive measures. It is imperative that the state support diversion and prevention efforts. OYS/HYCF and the State have an obligation to the youth and families we serve.

Reduction in the HYCF mental health fund will continue to deplete OYS ability to provide mental health treatment and services for at risk youth diagnosed with mental health concerns within the juvenile Justice System. Media reports discuss the pending mental health crisis due to COVID-19 conditions, as experts weigh the impacts on adolescent development as more youth live in a virtual world – lacking social interaction and opportunities to engage with peers and mentors.⁸ Anxiety and depression have increased amongst youth and we should invest funds to improve access to mental health services for youth in general, and especially for those youth and their families when identified with a mental health concern and in the juvenile justice system.

HYCF operational reductions limit OYS' abilities to address the needs of youth at HYCF, manage the maintenance of the campus and its structures, the needs of the farm and its animals, and the meals of the incarcerated population.

⁸ See [https://www.baltimoresun.com/opinion/op-ed/bs-ed-op-0103-mental-health-crisis-20210129-
vjsmxmiphneldcotmn4qwxgnrm-story.html](https://www.baltimoresun.com/opinion/op-ed/bs-ed-op-0103-mental-health-crisis-20210129-
vjsmxmiphneldcotmn4qwxgnrm-story.html), and [https://www.psychiatrictimes.com/view/new-findings-children-mental-
health-covid-19](https://www.psychiatrictimes.com/view/new-findings-children-mental-
health-covid-19)

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

| | | PROGRAM REDUCTION | | FY 22 | | | FY23 | | |
|------------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| Prog ID | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 888CW-PRA1 | NA | Reduce Commission on The Status of Women Support | A | - | - | (11,164) | - | - | (11,164) |

Impact of Reduction

The reduction in other expenses will inhibit CSW from fulfilling its mandate related to statewide and national coordination under section 367-3 (1); (5); (6), HRS. Neighbor island representation will be negatively impacted. CSW is statutorily mandated to meet with its seven Commissioners four times a year, three of which are on Kauai, Maui, and Hawai'i. CSW is also mandated to attend and participate in critical engagements at the local and national level that require travel to the neighbor islands and U.S. mainland for trainings, conferences, and events that benefit women in Hawai'i.

In addition, CSW is mandated to support and sponsor community programs, events, and campaigns via sponsorships and collaborative efforts. This reduction in Other Expenses will hinder HSCSW's ability to fulfill these statutory mandates, by either decreasing the amount that can be sponsored, or by not being able to provide community assistance at all. See section 367-3 (2); (3), (6), HRS. The programs include Domestic Violence Action Center's "Fly to Freedom" program which assists survivors to flee abusive partners by flying family to outer islands, sponsoring the YWCA's Patsy T. Mink Center for Business and Leadership (MCBL) Girls' Summit which provides training and activities focuses on promoting leadership skills and opportunities for students, and critical research on issues that impact women's lives. The CSW serves as the only statewide hub of resources and advocacy for women and is the oldest standing commission in the United States.

Benefits, Employment & Support Services Division (BESSD)

BESSD Trade-off

| | | TRADE-OFF | | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| Prog ID | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 224HS-01 | 5 | Trade-off Funding for Three (3) Defunded Homeless Programs Office Positions (From OCE) | A | | | (157,476) | | | (157,476) |
| 224HS-01 | 5 | Trade-off Funding for Three (3) Defunded Homeless Programs Office Positions (To Personal Services) | A | | | 157,476 | | | 157,476 |
| 236LC-01 | | Funding for Twenty-four (24) Defunded Case Management for Self-Sufficiency Positions | A | | | 698,086 | | | 698,086 |

| | | TRADE-OFF | | FY 22 | | | FY23 | | |
|----------|---|---|---|-------|--|-----------|------|--|-----------|
| | | (To HMS 236 Personal Services) | | | | | | | |
| 302DA-01 | | Funding for Four (4) Defunded Child Care Programs Office Positions (From HMS 302 Personal Services) | A | | | 125,929 | | | 125,929 |
| 302DA-02 | | Funding for Three (3) Defunded Child Care Programs Office (Statewide Branch) Positions (From HMS 302 Personal Services) | A | | | 59,652 | | | 59,652 |
| 903FA-01 | 1 | Trade-off Funding for Three (3) Defunded BESSD Administrator Positions (From OCE) | A | | | (126,322) | | | (126,322) |
| 903FA-01 | 1 | Trade-off Funding for Three (3) Defunded BESSD Administrator Positions (From OCE) | A | | | 126,322 | | | 126,322 |
| 903FA-02 | | Funding for Two (2) Defunded EPS IV Positions in Financial Assistance Programs (From OCE) | A | | | (65,251) | | | (65,251) |
| 903FA-02 | | Funding for Two (2) Defunded EPS IV Positions in Financial Assistance Programs (To Personal Services) | A | | | 65,251 | | | 65,251 |
| 903FA-03 | | Funding for Eight (8) Defunded Investigations Office Positions (From OCE) | A | | | (266,184) | | | (266,184) |
| 903FA-03 | | Funding for Eight (8) Defunded Investigations Office Positions (To Personal Services) | A | | | 266,184 | | | 266,184 |
| 903FA-05 | | Funding for One (1) Defunded BESSD Administration Support Position (From OCE) | A | | | (23,704) | | | (23,704) |
| 903FA-05 | | Funding for One (1) Defunded BESSD Administration Support Position (To Personal Services) | A | | | 23,704 | | | 23,704 |
| 903FA-06 | | Funding for Twenty-four (24) Defunded Case Management for Self-Sufficiency Positions (From HMS 903 OCE) | A | | | (698,086) | | | (698,086) |
| 903FA-07 | | Funding for Four (4) Defunded Child Care Programs Office Positions (From HMS 903 OCE) | A | | | (125,929) | | | (125,929) |
| 903FA-08 | | Funding for Three (3) Defunded Child Care Programs Office (Statewide Branch) Positions (From HMS 903 OCE) | A | | | (59,652) | | | (59,652) |

Impact of Trade-off

During the COVID-19 pandemic, the need for financial, nutrition, child care, and homeless services is greater than ever. Prior to the start of the pandemic, SNAP caseloads averaged 150,000 per month. Currently SNAP caseloads have risen to more than 175,000 per month and continue to climb. DHS is concerned that caseloads will further increase as other supports such as unemployment insurance

eventually expire, and individuals and families have used their savings and maximized their access to credit.

If COVID-19 positivity continues to rise and fall and vaccine distributions and efficacy are impacted variants, we anticipate that economic recovery will be lengthy and increases in applications will continue. We also anticipate sustaining high caseloads as the Consolidated Appropriation Act of 2021 enacted on December 27, 2020 includes an increase in SNAP benefits. **To meet this demand, we need sufficient staffing.**

The general funding being proposed is funding that is used to meet the State's Maintenance of Effort (MOE) for TANF. This spending requirement is a federal requirement in order to continue to draw down the \$98 million that the State receives in TANF block grant funding annually. The amount of MOE required by the State ranges between \$75-\$78 million annually. Along with this general funding, Hawai'i meets its MOE through expenditures from other Program IDs, other State agencies, and non-profit organizations. Collectively through these expenditures we are able to meet the MOE spending requirement.

Given the current economic climate, it is incredibly risky to decrease the MOE funding as the expenditures from other sources may come in less than in previous years, and failure to meet the MOE requirement may result in Corrective Action and possible financial penalty. However, we are confident that we will be able to meet our MOE despite not being able to claim 100% of the general funds used to fund the 42 positions. In order to accomplish funding the 42 positions, we are proposing to use TANF reserve funding to offset the general funding for our TANF Work Contracts.

Request for 3 Homeless Programs Office (HPO) positions: HPO has a small staff which makes managing on-going caseloads very challenging. These positions are essential to addressing the current COVID-19 pandemic, economic recovery, and increased need of homelessness statewide. During these unprecedented times, there is also a greater emphasis on monitoring for program compliance to ensure services are addressing increased demands and there continues to be integrity in the delivery of services to eligible homeless individuals and families. These positions are important for the oversight of homeless programs to ensure that the State continues to offer efficient and effective homeless programs now and as we move forward. HPO may not be able to fulfill its obligations if these positions are not funded, more importantly not filled. The trade-off will come from the other current expenses within the HPO budget.

BESSD Other Requests

| | | OTHER REQUESTS | | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| Prog ID | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 204PD-01 | 1 | Additional Appropriation for General Assistance Payments | A | | | 5,400,000 | | | 5,400,000 |

Explanation of Request

The GA program's current appropriation of \$23,378,748 is not sufficient to meet the rising caseload due to the COVID-19 pandemic beginning in March 2020. The caseload increased by 34% from 5,105 in February 2020 to 6,823 in August 2020, and the monthly payment expenditures went from \$1,903,417 to \$2,533,305. The last caseload data for October, show 6,814 cases, a sustained increase at 31% since February 2020. The caseload had a slight decrease in January 2021.

As background, the appropriation has varied from a high of \$27,047,944 in 1997 to its current level of \$23,389,056. As of March 1, 2021, the current benefit amount was reduced from \$388 to \$260. Increasing the appropriation allows DHS to stabilize benefits for 6,700 vulnerable individuals who are unable to engage in "substantial gainful employment" and suffering from a psychological or physical disability. Section 17-678-3, Hawaii Administrative Rule (HAR) specifies the monthly assistance allowance is to help with basic needs such as personal essentials, household expenses, and shelter. The payment will help with living expenses and shelter and it may prevent homelessness as it provides some compensation to family and friends who take GA recipients into their homes.

The GA program's design is to adjust payment amounts to live within its appropriation and when necessary to draw funds from the Interim Assistance Reimbursement Special Fund. We aim to ensure that monthly GA payments stay on par with payment amounts to recipients of Aid to Aged, Blind, or Disabled benefits that are also 100% state funded to individuals without dependents.

Importantly, this general fund increase assumes that the Interim Assistance Reimbursement (IAR) Special Fund and fund balance will be available when necessary. The IAR receives reimbursement from the Social Security Administration (SSA) when an individual becomes eligible for Supplemental Security Income (SSI) or Social Security Disability Income (SSDI) benefits. SSA reimburses the State the amount of state-funded financial assistance the individual received while the application for SSI or SSDI was pending. This process is called the interim assistance reimbursement (IAR) program authorized by section 346-57, HRS.

In 2015, Act 196, SLH 2015, established the Interim Assistance Reimbursement (IAR) special fund into which IAR funds are deposited and used to provide support to the GA program. Codified as section 346-57.5, HRS, the IAR special fund can retain up to \$3,000,000, and any excess amounts shall lapse to the general fund. The IAR special fund's balance is not used to determine the amount of GA assistance payments. The intent of the special fund is to avoid the need for emergency appropriations when caseloads rise during economic downturns. However, the financial crisis resulting from the COVID-19 pandemic is of a magnitude far greater than the previous recession that prompted the IAR special fund's establishment and \$3 million ceiling. Consequently, the GA program required IAR special funds for SFY2020 and SFY2021 in addition to a request for an emergency appropriation for SFY2021.

The following sums are amounts SSA reimbursed Hawaii for state-funded financial assistance paid to individuals who were approved for one or either SSI or SSDI or both:

| YEAR | INDIVIDUALS | REIMBURSEMENTS |
|------|-------------|----------------|
|------|-------------|----------------|

| | | |
|------|-----|----------------|
| 2015 | 252 | \$1,037,330.38 |
| 2016 | 606 | \$1,807,586.99 |
| 2018 | 280 | \$1,624,176.23 |
| 2019 | 334 | \$1,766,888.55 |
| 2020 | 319 | \$1,453,549.86 |

We ask that the Legislature to not sweep the special fund balance and to preserve the special fund as the special fund balance is included in the budget request of \$5.4M per each year of the biennium. If the special fund is abolished, the GA program would require an appropriation of \$8.4M per each year of the biennium.

BESSD Program Reduction

| Prog ID | Dept Pri | PROGRAM REDUCTION Description | MOF | FY 22 | | | FY23 | | |
|------------|----------|--|-----|---------|---------|-------------|---------|---------|-------------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 236LC-PRA1 | | Abolish forty-eight (48) unfunded positions for Case Management for Self-Sufficiency | A | (27.00) | | | (27.00) | | |
| 236LC-PRA1 | | Abolish forty-eight (48) unfunded positions for Case Management for Self-Sufficiency | N | (21.00) | | (1,509,554) | (21.00) | | (1,509,554) |
| 305PK-PRA1 | | Reduce general funds for Preschool Open Doors by \$6,960,000. | A | | | (6,960,000) | | | (6,960,000) |
| 903FA-PRA1 | | General fund reduction of the Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) by \$6,333,798. | A | | | (6,333,798) | | | (6,333,798) |
| 903FA-PRA2 | | Abolish three (3) unfunded positions for General Support for Self-Sufficiency Services | A | (1.67) | | | (1.67) | | |
| 903FA-PRA2 | | Abolish three (3) unfunded positions for General Support for Self-Sufficiency Services | N | (1.33) | | (81,021) | (1.33) | | (81,021) |

Impact of Reduction

While we prefer to retain these positions, abolishing unfunded positions will remove the ability to fill positions when funds become available and will deny the department the capacity and flexibility to begin rebuilding. Re-establishing positions will take numerous legislative sessions to build back. While unemployment remains high, the delivery of public benefits will need to be robust so that Hawai'i residents have timely access to basic financial, SNAP, and other support services.

Reducing the already defunded FTE offers no cost savings to the State. Given the current federal administration, there is an increased likelihood of additional federal funding through various federal sources, block grants, etc.

During the economic downturn of 2008-2009, the department suffered massive reductions to the FTE count. BESSD and SSD endured reductions to their FTE; it has taken more than a decade to rebuild capacity to provide the necessary services to the State. It has also taken more than a decade to rebuild morale and ensure staff retention. Given the possibility of an increase in federal funding, as well as the projected continued increase in enrollment in major public benefit programs, DHS would like to retain these unfunded FTE for the future of the department.

In addition to being utilized as trade-off, a reduction of MOE for TANF is also proposed. Reduction of MOE for TANF will result in a decrease in required State spending towards the federal requirement of annual state expenditures of \$75-\$78 million in order to draw down the full complement of \$98 million in federal block grant funding awarded to Hawai'i. If a State is not able to meet their required MOE in a given year, the potential federal penalty is a 5% reduction in the annual block grant allotment to the State in the next fiscal year, and a requirement for the State to expend additional state funds to replace the 5% reduction in the block grant resulting from the penalty, in addition to meeting the annual MOE state expenditure requirement.

States that report MOE in excess for their required amounts can have that excess applied towards reducing the federal Work Participation Rate (WPR) that the State's TANF Work Eligible Individuals (WEI) must meet as a condition of receiving and expending the TANF block grant. The required WPR for all states is 50% for all TANF families with a WEI and 90% for all 2-parent families with a WEI. Failing to meet the required WPR will result in a 5% reduction in the annual block grant allotment, separate from the federal penalty imposed for not meeting the annual MOE state expenditure requirement. It is important to note that any penalty imposed by the federal government must be paid from State general funds.

MOE expenditures affected by this change will instead be charged to the federal TANF block grant. Potential consequences in doing this, aside from reduced MOE expenditures, is that families who are not eligible for federal TANF funding due to their citizenship may not be able to access services. This will be predicated on changes to the numbers, or populations, that currently access the services.

The Preschool Open Doors (POD) program was appropriated an additional \$10,000,000 by the Legislature in the 2016 Session to expand the opportunities for income eligible children in the year prior to their entry into Kindergarten to receive year of preschool in a center-based child care setting. The net remaining of the appropriation by the Legislature would be \$3,040,000.

Based on our data, it is proposed that roughly 60% of the families that are eligible for the POD program would also be eligible for the federally funded child care subsidy that is provided through the federally funded Child Care Connection Hawai'i (CCCH) program. The difference between the POD program and the CCCH program is that the POD program does not require families to be participating in a qualifying activity (employment or education/training) and does not require determining need for care by comparing the hours of care needed against the hours of the qualifying activity. Though the POD families are not subject to this requirement, it has been projected that

roughly 60% of the families do meet this requirement and the Department would be able to move these families to the CCCH program to offset the reduction in general funding.

The Child Care and Development Block Grant (CCDBG) funds that support the CCCH program require a Maintenance of Effort (MOE) in order to draw down the federal funding. Reduction of these general funds will affect this MOE requirement, though the State should still meet its MOE requirement with the remaining general funds if the MOE requirement levels remain the same. Additionally, State child care expenditures can also be counted towards Temporary Assistance for Needy Families MOE and so reduction of these funds will also have an effect on the available MOE for TANF.

What is uncertain regarding this proposed reduction is the immediate, and long-term future for the POD program. Act 46, SLH 2020, amongst other things, expanded access to the POD program by expanding the service to serve children 2 years (= 3 year old children) before their entry into Kindergarten, and to potentially double the number of children that are served under POD. Act 46, SLH 2020, did not provide funding to expand POD to include 3-year-old children. However, the intent is to appropriate additional funding for this purpose in future years. This proposed reduction is a stop gap measure until general fund revenues are restored to pre-pandemic levels.

The department needs to develop a process to facilitate the change from the POD program to CCCH for families with eligible activity. POD families with an eligible activity will need to apply to the CCCH program to fulfill the CCDBG program requirements for client-level data that is reported to the Administration for Children and Families.

The CCCH program has experienced a surge in applications during the pandemic, and when this reduction become effective, there will likely be additional delays with existing application processing as nearly 900 POD families will be added to the CCCH program.

Division of Vocational Rehabilitation (DVR)

DVR Trade-off

| Prog ID | Dept Pri | TRADE-OFF Description | MOF | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 238GB-02 | 23 | Transfer Out 1.00 Permanent Office Assistant III (23609) Position from HMS 238 to HMS 802 (companion 802GA-03) | N | (1.00) | | (45,662) | (1.00) | | (45,662) |
| 802GA-01 | 8 | Funding for Eighteen (18) Critical Defunded Positions (From OCE) | A | | | (275,314) | | | (275,314) |
| 802GA-01 | 8 | Funding for Eighteen (18) Critical Defunded Positions (To Personal Services) | A | | | 275,314 | | | 275,314 |
| 802GA-02 | 9 | Funding for Twelve (12) Defunded Positions (From OCE) | A | | | (184,324) | | | (184,324) |

| | | | | | | | | | |
|----------|----|---|---|------|--|---------|------|--|---------|
| 802GA-02 | 9 | Funding for Twelve (12) Defunded Positions (To Personal Services) | A | | | 184,324 | | | 184,324 |
| 802GA-03 | 25 | Transfer In 1.00 Permanent Office Assistant III (23609) Position to HMS 802 from HMS 238 (companion 238GB-02) | N | 1.00 | | 45,662 | 1.00 | | 45,662 |

Impact of Trade-off

802GA-01 and 802GA-02

DVR is requesting approval for thirty (30) positions to be filled that had the general fund portion defunded during the last Legislative session. As individuals and students with disabilities gain more confidence in the new norm (use of technology and proper safety protocols), it is anticipated that there will be a rise in caseload and a potential for 1,500 new DVR applicants annually over the next 2-3 years, bringing the total number of individuals served to over 5,000 individuals, statewide.

Preserving the FTE count of these positions will allow DVR to continue to serve the current caseload and provide the option to fund and hire staff into vacant positions to address the challenges resulting from COVID 19 and respond to the needs of Hawai'i's vulnerable students, youth, and adults. Having the option to employ new staff will help to provide timely high-quality services to participants as they prepare for, obtain, and maintain employment in Hawai'i's workforce.

Importantly, defunded positions included 3 Vocational Rehabilitation Specialist (VRS) positions that were filled prior to Act 9, SLH 2020, and 4 VRS positions with current staff temporarily assigned and performing these necessary functions. It is critical to current DVR operations to preserve the 7 occupied positions and the remaining 23 FTEs to sustain essential services.

We propose to transfer funding from the Other Current Expenses (OCE) budget, line item 135, Public Assistance Payments to Vendors and line item 295, SFB - Specialized Job Placement, for these defunded positions totaling \$459,638. In exchange, DVR will allocate federal dollars to contracts to replace decreased general funding, as needed, which is allowable under 2CFR 200.306b. In fiscal biennium (FB) 2021-2023, DVR plans to maintain all contract capacity and will use general funding from line item numbers 135 and 295 to cover funding for these positions. DVR anticipates that it will be able to sustain funding for services for the fiscal biennium.

238GB-02 and 802GA-03

Transferring Out 1.00 Permanent Office Assistant III (23609) Position from HMS 238 to HMS 802 (companion 802GA-03) will have no impact on general funds. Position number 23609 is currently 100% federally funded and DVR intends to maintain this funding under HMS 802 as allowed under federal regulations.

DVR Other Requests

| Prog ID | Dept Pri | OTHER REQUESTS Description | MOF | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 238GB-01 | 19 | Requesting Two (2) Permanent Disability Claims Specialists for DDB (DCS V - 92223K, DCS IV - 92224K) | N | 2.00 | | 138,298 | 2.00 | | 196,966 |
| 802GA-04 | 10 | Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Convert Temp to Perm) | A | 0.33 | (0.33) | | 0.33 | (0.33) | |
| 802GA-04 | 10 | Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Convert Temp to Perm) | N | 0.67 | (0.67) | | 0.67 | (0.67) | |
| 802GA-04 | 10 | Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Trade-off from OCE) | A | | | (9,979) | | | (9,979) |
| 802GA-04 | 10 | Conversion of Office Assistant III (120668) Position from Temporary to Permanent and Trade-Off of General Funding (Trade-off to Personal Services) | A | | | 9,979 | | | 9,979 |
| 802GA-05 | 26 | Correction for Position Number 15811 and Pseudo Number 92049K | A | (0.33) | 0.33 | | (0.33) | 0.33 | |
| 802GA-05 | 26 | Correction for Position Number 15811 and Pseudo Number 92049K | N | (0.67) | 0.67 | | (0.67) | 0.67 | |

Explanation of Request

238GB-01

Disability Determination Branch (DDB) processed approximately 10,060 Social Security Disability claims in FFY 2020 and is projected to process approximately 10,746 claims in FFY 2021. To prepare for the anticipated increase in initial applications in FFY 2021 due to COVID-19, the Social Security Administration (SSA) has provided maximum hiring authority to the States. There is no impact to general funds for this request; these are 100% federally funded positions.

Currently, Section Supervisors are responsible for providing support and supervising thirteen (13) Disability Claims Specialists. There are currently two (2) Disability Claims Processing Sections, each consisting of one (1) Supervisor (DCS V), one (1) Assistant Supervisor (DCS IV) and twelve (12) DCS. DDB would like to create a third Disability Claims Processing Section in order to reduce the workloads and improve the supervisor to staff ratio. If this request is granted, the additional staff requested would be distributed so that DDB would have three (3) Disability Claims Processing Sections. DVR projects that by spreading the workload throughout three (3) sections it will allow for better oversight of the claims. Supervisors will be able to conduct more regular and thorough online reviews to ensure claims are being processed timely, accurately, and efficiently.

802GA-04

DVR is requesting the conversion of the currently filled Office Assistant III (120668) position from temporary to permanent to maintain stability and continuity of services. The temporary position has been difficult to fill and retain because of its temporary status. When an internal permanent position becomes available, the trend has been that individuals in the temporary position apply for and are offered a permanent position within DVR or another State agency, leaving DVR's temporary position vacant. The approval of this conversion request will assist the Division in providing sustained services, along with the additional services needed for more consumers through the resolution of DVR's deferred list under the current active Order of Selection waitlist, and the mandates of the Workforce Innovation and Opportunity Act (WIOA).

This position was authorized as 100% federally funded by Act 103, SLH 2012. It was then converted from 100% federally funded to split-funded (.33A/.67N) by Act 134, SLH 2013. However, no additional general funds were provided to go along with the temporary general fund FTE. Hence, DVR is proposing to apply a trade-off in general funding from other current expenses to personal services to fund this position.

802GA-05

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

DVR Program Reduction

| | | PROGRAM REDUCTION | | FY 22 | | | FY23 | | |
|------------|----------|---|-----|---------|---------|-----------|---------|---------|-----------|
| Prog ID | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 802GA-PRA1 | | Reduction will be taken from public assistance payments to vendors/providers. | A | | | (258,105) | | | (258,105) |

Impact of Reduction

802GA-PRA1

DVR currently receives the Federal Vocational Rehabilitation Grant to States in the amount of \$12,773,162 annually. The amount of general fund dollars needed by DVR is dependent on the following factors: 1) state match obligation in the amount of **\$3,457,031** which is 21.3% of the total grant award, 2) Maintenance of Effort (MOE) requirement associated with **\$3,621,206** in 2018 state fund expenditures and thus obligates the State to spend this amount in state funds for FFY 2020 and beyond to avoid any penalties, 3) \$465,000 in the DVR base budget that is legislated and cannot be

used toward the state match requirement, and 4) other DVR state match obligations in the amount of \$62,365 for Federal HHHS ACL awards that cannot be counted toward the VR state match. The amount of state general funds needed to account for all factors is **\$4,148,571** which reflects a general fund reduction of the base appropriation in the amount of \$258,105. If allowed to keep the fund reduction at this level or less, DVR should have sufficient funding available to maintain current caseloads, absorb an increased caseload as a result of COVID pandemic, and cover contract costs to aid in the delivery of services. Equally important will be DVR’s continued ability to meet state match and MOE requirement to avoid penalties and sustain maximum federal dollars to the State of Hawai‘i.

Med-QUEST Division (MQD)

HMS 401 – Health Care Payments

| Prog ID | Dept Pri | NON-DISCRETIONARY FUND REQUESTS Description | MOF | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-------------|---------|---------|-------------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 401PE-01 | 1 | Medicaid Capitation Adjustment | A | | | 34,685,255 | | | 54,964,524 |
| 401PE-01 | 1 | Medicaid Capitation Adjustment | N | | | 216,337,913 | | | 148,460,463 |

Explanation of Request

This adjustment is to align the budget appropriation to projected expenditures. Due to the COVID-19 pandemic, there has been a 30% increase in applications from March 2020 through December 26, 2020 compared to 2019. There has also been a 20.9% increase in enrollment for the same time period compared to 2019. This has resulted in an increase in the projected expenditures for the upcoming biennium. We would like to note our updated general fund shortfall is projected to be between \$12 - \$17 million for FY 2022, which is lower than the original projection of \$34.7 million.

HMS 902 – General Support for Health Care Payments

MQD Trade-off

| Prog ID | Dept Pri | TRADE-OFF Description | MOF | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-------------|---------|---------|-------------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 902IA-01 | 6 | Funding for Forty-Eight (48) Defunded Positions (From OCE) | A | | | (1,142,316) | | | (1,142,316) |
| 902IA-01 | 6 | Funding for Forty-Eight (48) Defunded Positions (To Personal Services) | A | | | 1,142,316 | | | 1,142,316 |

Impact of Trade-off

This request is for the funding of forty-eight (48) positions that had the general fund portion reduced during the 2020 legislative session. These positions are critical to the operations of MQD as we have had large increases in Medicaid enrollment during the COVID-19 pandemic. Six of the positions that had funding eliminated were filled, so layoffs would likely happen without funding for those positions. In addition, many of these positions are important to meeting the needs of the Division for responding to the pandemic for teleworking and/or working safely in the office; continued program and fiscal integrity to ensure Medicaid funds are spent appropriately; and the implementation of MQD's strategic plan. The positions would support business process improvement and investment optimization that allow the Division to operate more efficiently with fewer resources in the medium to long term. Many of these positions are critical to meeting our reporting requirements to the Centers for Medicare and Medicaid Services (CMS), as the MQD faces financial penalties of \$5,000,000 for not submitting our reports on time.

We are proposing to transfer funding from our non-salary budget to fund these positions, and then to mitigate the impacts of these reductions to our contract costs by utilizing funds from the administrative portion of the Hospital and Nursing Facility Sustainability Programs. However, we are increasingly cautious about increasing reliance on the Sustainability Program funds and would strongly prefer to have general funds restored for these positions instead. In addition, if funding support is not available, we would at least like to maintain the FTE count in our budget.

MQD Other Requests

| Prog ID | Dept Pri | OTHER REQUESTS Description | MOF | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 902IA-03 | 28 | Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904. | A | | (0.10) | - | | (0.10) | - |
| 902IA-03 | 28 | Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904. | N | | (0.90) | (101,925) | | (0.90) | (101,925) |
| 902IA-04 | 29 | Delete unestablished temporary Project Manager 94563K from HMS 902 | A | | (0.10) | (7,000) | | (0.10) | (7,000) |
| 902IA-04 | 29 | Delete unestablished temporary Project Manager 94563K from HMS 902 | N | | (0.90) | (95,130) | | (0.90) | (95,130) |

Explanation of Request

902IA-03 - Delete unestablished temporary System Architect 94564K from HMS 902.

This is a housekeeping request to delete an unestablished temporary System Architect 94564K from HMS 902 because the position has been established and is budgeted as a permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.

902IA-04 - Delete unestablished temporary Project Manager 94563K from HMS 902.

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

MQD Program Reduction

| Prog ID | Dept Pri | PROGRAM REDUCTION Description | MOF | FY 22 | | | FY23 | | |
|------------|----------|--|-----|---------|---------|-------------|---------|---------|-------------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 902IA-PRA1 | | Reduce funds for other current expenses to meet reduction targets. | A | | | (2,010,312) | | | (2,010,312) |
| 902IA-PRA1 | | Reduce funds for other current expenses to meet reduction targets. | N | | | (2,010,312) | | | (2,010,312) |
| 902IA-PRA2 | | Abolish nine (9) unfunded positions for General Support for Health Care Payments | A | (2.50) | (0.40) | | (2.50) | (0.40) | |
| 902IA-PRA2 | | Abolish nine (9) unfunded positions for General Support for Health Care Payments | N | (2.50) | (3.60) | (450,275) | (2.50) | (3.60) | (450,275) |

Impact of Reduction

902IA-PRA1 - Reduce funds for other current expenses to meet reduction targets.

These reductions will have a negative impact on the operations of the Med-QUEST Division (MQD). Since the majority of our non-salary operating budget is for contract-type expenditures, all our existing contracts will have to be examined, and some contracts may have to be canceled or not renewed. Examples of contracts that we administer include our Kokua Services contracts, which provides outreach and application assistance to those who are uninsured or underinsured and who may be eligible for Medicaid or insurance coverage through the federal marketplace, ongoing maintenance for our online eligibility system, KOLEA; rate setting for our multi-billion dollar contracts with managed care organizations and health care providers; business process redesign work for MQD, which would increase efficiencies throughout the division; and various other professional services contracts related to other administrative aspects of our program.

In addition, funds for items such as repair and maintenance, travel, and supplies would likely be greatly reduced or eliminated. These reductions will also result in a loss of federal funding, as our administrative expenditures are matched at minimally a 50/50 match rate by the federal government.

For our IT projects, the loss of federal funding is more pronounced as the match rate is either 75/25 or 90/10 (federal/state).

Notably, this reduction for SFY 2021-22, is on top of a reduction of over \$1.2 million for vacancy savings for SFY 2020-21, with some funding for already filled positions eliminated as well. The vacancy reduction alone is nearly a 10% reduction to our base budget, and these reductions would be in addition to that. Also, as a result of the COVID-19 pandemic, enrollment in the Medicaid program has increased dramatically, resulting in increased workloads for our staff, especially our eligibility workers. Thus, any reductions to our operating budget will only make things harder on operations which would likely lead to less timely access to Medicaid health insurance for people who have lost their jobs and health insurance at a time when it is needed most.

Once again, we would mitigate the impact of this reduction with funds from the sustainability program funds. As stated above, we are increasingly cautious about relying on this source of funds and would prefer if general funds could be restored instead.

902IA-PRA2 - Abolish nine (9) unfunded positions for General Support for Health Care Payments.

These positions are important to the operations of Med-QUEST Division as we have had large increases in Medicaid enrollment during the COVID-19 pandemic. As previously described, many of these positions help meet the needs of the Division for responding to the pandemic for teleworking/working safely in the office; continued program and fiscal integrity to ensure Medicaid funds are spent appropriately, the implementation of MQD's strategic plan and would support business process improvement and investment optimization that allow the Division to operate more efficiently with fewer resources in the medium to long term.

Social Services Division (SSD)

| Prog ID | Dept Pri | TRADE-OFF Description | MOF | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-------------|---------|---------|-------------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 301SA-02 | 12 | Trade off general fund salaries for 57 permanent Child Protective Services positions (OCE Trade-offs) (From OCE) | A | | | (1,739,179) | | | (1,739,179) |
| 301SA-02 | 12 | Trade off general fund salaries for 57 permanent Child Protective Services positions (OCE Trade-offs) (To Personal Services) | A | | | 1,739,179 | | | 1,739,179 |
| 301SA-04 | 15 | Trade off Funding for Four (4) Defunded CWS Positions (From OCE) | A | | | (45,788) | | | (45,788) |
| 301SA-04 | 15 | Trade off Funding for Four (4) Defunded CWS Positions (To Personal Services) | A | | | 45,788 | | | 45,788 |
| 301SA-05 | | Transfer Purchase of Service Specialist #118589 in from HMS 901 | N | 1.00 | | 49,978 | 1.00 | | 49,978 |
| 601TA-01 | 4 | Trade off general fund salaries for 9 permanent Adult Protective | A | | | (539,197) | | | (539,197) |

| | | TRADE-OFF | | FY 22 | | | FY23 | | |
|----------|----|---|---|--------|--|-----------|--------|--|-----------|
| | | Services positions (OCE Trade-offs) (From OCE) | | | | | | | |
| 601TA-01 | 4 | Trade off general fund salaries for 9 permanent Adult Protective Services positions (OCE Trade-offs) (To Personal Services) | A | | | 539,197 | | | 539,197 |
| 601TA-02 | 14 | Trade off Funding for One (1) Defunded APCS Position (From OCE) | A | | | (34,020) | | | (34,020) |
| 601TA-02 | 14 | Trade off Funding for One (1) Defunded APCS Position (From OCE) | A | | | 34,020 | | | 34,020 |
| 901MA-02 | 3 | Trade off general funds for 8 permanent General Support for Social Services positions (OCE Trade-offs) (From OCE) | A | | | (278,580) | | | (278,580) |
| 901MA-02 | 3 | Trade off general funds for 8 permanent General Support for Social Services positions (OCE Trade-offs) (To Personal Services) | A | | | 278,580 | | | 278,580 |
| 901MA-04 | | Transfer Purchase of Service Specialist #118589 to HMS 301 | N | (1.00) | | (49,978) | (1.00) | | (49,978) |

Impact of Trade-off

This request is to fund Social Services Division (SSD) Permanent Positions that were defunded during the 2020 Legislative session.

HMS 301 – Child Welfare Services Branch (CWS)

Act 9, SLH 2020, decreased CWS's budget by \$1.8M and defunded 64 staff positions, that included filled positions. CWS, already had a high turnover rate and the loss of additional funds and positions compounds the ability to attract and retain qualified child welfare workers and support staff. CWS is currently able to recruit to fill some vacant positions as CWS positions are deemed essential. As such, some of the 64 staff positions that were defunded are filled. At the end of September 2020, CWS trained 41 new hires.

Child Welfare Services Branch (CWS) provides services that include family strengthening and support, child protection, foster care, adoption, independent living, and licensing of resource family homes, group homes and child-placing organizations. Services are available statewide, with 8 sections, 39 unit/sub-units, and a staff of 398. CWS operates 24 hours a day, seven days a week, receiving reports of abuse and neglect per section 350, HRS, responding to reports of abuse and neglect, and providing services to prevent placements of children into foster care. CWS is the only agency in the state that has placement responsibility of children in foster care under Chapter 587A, HRS.

The work of CWS is governed by a multitude of federal and state laws, including the Federal Child Abuse Prevention and Treatment Act (CAPTA), and the Hawai'i Child Protective Act. Most CWS positions are reimbursable by the federal government at a minimum of 40%, although some positions are 100% federally funded. CWS receives reimbursements through Title IV-E of the Social Security Act for the cost of providing foster care, adoption assistance, and kinship guardianship assistance to

children who meet federal eligibility criteria. CWS also receives grant monies from the federal government if eligibility requirements are met. To assure that CWS is meeting federal requirements, the federal Administration of Children and Families (ACF) monitors CWS to confirm that compliance is met with the following Programs/Projects: Program Improvement Project (PIP), which monitors the practices and policies in place, and the Family First Prevention Act (FFPSA), which is the new national framework toward the prevention of child abuse and neglect. CWS is also required to conduct investigations, provide reports, and testimony to the Family Court as required by section 586-10.5, HRS. Section 586-10.5, HRS, involves domestic abuse proceedings when restraining and protective orders are made involving minors or an incapacitated person. The Legislature has not funded this responsibility and CWS struggles to meet these demands in addition attending to the child welfare caseload.

CWS social workers responsibilities includes responding to cases of child abuse and neglect, removing children from home settings that are neglectful or dangerous and could result in serious harm, and even death. Removing children from homes, while balancing multiple family systems, is complex and emotionally charged work. Despite these difficulties, CWS social workers and other staff are able to provide compassionate supports to parents while simultaneously protecting children.

CWS support staff (social services aide/assistants and secretaries) assist the CWS social workers with maintaining the medical applications, payments, clothing vouchers, etc. The secretaries assist the social workers with paper work, manage the office calls, and maintain the office under the supervisor. All of these positions are necessary to perform the core and critical functions of CWS.

Insufficient staffing will cause delays in meeting statutory requirements and submission of court reports. Staff spend ample time attending court proceedings and preparing lengthy Safe Family Home Reports (SFHR), Petitions for Temporary Foster Custody (TFC), Motions for Permanent Custody (MPC), as well as preparing for contested trials. Family Courts may order monetary sanctions when required reports are not timely filed. Any lack of capacity to provide appropriate and timely services may result in lengthening the time a child spends in foster care and often leads to more adversarial cases and increased litigation.

CWS receives an average of 2,000 monthly calls to the intake hotline and averages over 300 new reports a month. The law requires that CWS responds to new reports between 2-5 working days depending on the risk and safety concerns. If the investigation confirms abuse or threat of abuse, and a child welfare case is opened, the assigned CWS worker, at minimum, is required to conduct monthly visits with the parents, the child, and resource caregivers for safety and well-being assessments.

CWS continues to struggle to meet PIP goals required by the federal Child and Family Services Review (CFSR). Due to staff shortages, CWS staff have difficult meeting monthly visits. Although a recent review noted some improvement, however, further cuts to staffing and services that impact PIP improvements could lead to future financial sanctions by ACF.

In December 2020, CWS submitted its FFPSA plan to ACF for review and approval. CWS will need adequate staff to implement the FFPSA plan as FFPSA shifts the child welfare system to a child abuse prevention model that aims to reduce removals and entry into foster care. Once approved, any delay in executing the plan will result in less federal reimbursement for allowable expenses.

Staff continue to respond to an increase in medical, financial, and educational needs of families. During the pandemic, workers were often quarantined due to possible exposure, and staff have had to cover each other's cases, take on additional responsibilities, and work longer hours. Workers are participating in more virtual meetings, finding that families have more needs and are having more difficulty meeting their basic needs, and are scrambling to find placements for children. This in addition to practicing all of the safety precautions and sanitization required by Covid-19.

Without capacity to sustain current operations, CWS will be under increased strain to meet its mandates. Increased burden on staff may likely lead to negative case outcomes for families due to poor decision making by stressed and overworked staff.

Lack of capacity will lead to staff burnout, lower morale, and increase worker turnover due to stress and poor working conditions. The demands and expectations of working with vulnerable and at risk families are high and need to be appropriately resourced.

HMS 601 – Adult Protective and Community Services

The Adult Protective and Community Services Branch (APCS) provides emergency, crises-related protective services to vulnerable adults across the State of Hawai'i. APCS involves intake, investigation, placement, guardianships, etc. APCS is a vital part of the community's safety net and the only protective services resource for Hawai'i's most vulnerable adults, most of whom are elderly. APCS must be fully staffed in order to ensure optimal functioning and a timely response to those in need.

As we know with COVID-19, the elderly population is among the most susceptible to severe negative consequences including hospitalization and death. It is imperative for those elderly who are being abused and neglected, where that risk is even higher, that APCS staff make contact and proactively provide protective services to ensure their safety. APCS has a historically low vacancy rate but because of the hiring freeze, we have been unable to recruit for several key positions. We need to fill these positions immediately to not only meet our mandate to protect our most vulnerable adults, but also to help buffer staffing with the expectation that some of our staff will fall ill to the virus. Particularly as these first responders are continuing to make close client contact on the most serious cases involving imminent safety, their personal risk of illness is high.

Of the positions that were defunded, the following must be filled as soon as possible. Of utmost importance is the CAPS supervisor position (Position No. 46753), which has been recruited for and for which an offer was made, and the eligible candidate is waiting to fill the position. This is one of only two investigative supervisor positions on Oahu. Currently, with only one supervisor, staff are not afforded the close supervision necessary in this emergency-type work.

In addition, the CAPS IV investigator positions (Positions No. 1654, 26709, 22287, 42704) must be filled as soon as possible. The vacancies on Oahu are resulting in APCS not meeting our mandates to ensure timely response to clients, and leaves vulnerable adults unprotected and not placed in a timely manner into safe settings and guardianships. With only one CAPS IV investigator on Kauai, who plans to retire in the coming months, if the position is not filled it will result in no APCS protective services investigators for the entire island of Kauai. That means that we will be unable to provide services to that island without incurring additional costs to the budget (we would have to have workers from neighbor islands fly to Kauai to provide coverage).

Currently, we have supervisors who cannot dedicate their time to supervision because they are having to perform casework services to help fill the void. This is not sustainable, not best practice, and unsafe.

A secretary (Position No. 14124) is also necessary to provide administrative support so that all of the documents that are generated are processed and distributed in a timely manner. Additionally, Position Nos. 17391 and 45369 have already been filled.

Each of the vacancies is critical to maintaining operations at APCS. With less than 80 full time staff, APCS is already operating at 3/4 of what we had in place a decade ago and has weathered cuts to staffing and program so severe that it cannot afford to lose any more.

As our State population ages and the population has maintained social isolation for the last year without adequate checks and balances for abuse and neglect, it is imperative that APCS be as fully staffed as possible so that APCS can continue to serve the growing numbers of vulnerable adults in our community.

HMS 901 – General Support for Social Services

The Social Services Division (SSD) is responsible for providing services to ensure the safety and well-being of all children and vulnerable adults in the State of Hawai'i. The Administrative Program of SSD, HMS 901, is comprised of the Public Welfare Administrator, Public Welfare Assistant Administrator, and the staff in the following sections:

1. Planning Office
2. Staff Development Office
3. Support Services Office
 - a. Management Information and Compliance Staff (MISC)
 - b. Purchase of Service Grants Management Staff (POS)
4. Systems Operations Office

There was a total of 8 critical staff in HMS 901 that were defunded by Act 9, SLH 2020.

1. Position No. 3477 - Secretary IV is currently filled and this position is necessary to support the Division Administrator by performing secretarial and administrative tasks to facilitate and

augment the Administrator's work and responsibilities. There are countless documents that need to be prepped for the Administrator's signature and these various documents have deadlines to be signed. Without this position, there would be significant delays in drafting memos, reviewing and approving and processing documents, and maintaining personnel files. This position is crucial to the success of the Division.

2. Position No. 29223 - SSD Assistant Administrator is awaiting approval of the B-2 by the Governor. This position is necessary to assist the Administrator in leading this large Division. This position is tasked with assisting the Administrator in policy development, division administration, budget development, ensuring cohesive communication throughout the department, and review of all legal and legislative matters. This position also serves as acting SSD Administrator when the Administrator is on leave or is otherwise unavailable. This position is critical to the division's leadership transformation.
3. Position No. 37620 - CWS Program Development Administrator is currently filled and this position is necessary to provide overall direction, leadership, and review of child welfare programs. This position also supervises Assistant Program Administrators (APAs) and is necessary to keep the division updated and consistent. Without this position, there will be insufficient oversight over the programs and policies in the child welfare system leading to missed deadlines, policy delays, and lack of supervision and guidance to the APAs.
4. Position No. 43559 - Business/Tech Analyst is currently filled and necessary as the Division builds and modernizes its data systems. This position serves both Branches of the Division with the development and implementation of the Information Technology Modernization Project that will provide a single system of record that will align with Hawai'i's family and client-centered approach. If this position is not filled the federal government has threatened to suspend federal funding and we risk losing the \$2M in CIP already appropriated for this project. This will stall the project and prevent federal reimbursement.
5. Position No. 47434 - General Professional IV is currently vacant but necessary to provide system user support to staff Statewide. This position is part of the Division's plan to modernize its data systems and this position provides support by analyzing the staff needs so that they can be incorporated into the planning, design, development, as it is built. After the system built and functional, this position will be responsible for maintenance of the information technology projects. This position is necessary to meet the requirements set forth by the federal government to receive continued federal funding.
6. Position No. 34076 - Planner V position is currently vacant, and the Division is struggling with maintaining the job duties of this position by having at least three staff cover the duties of this one important position. This position compiles data to support the development of policies and programs of the Division. Without this position, the Division will struggle with developing new programs that may be more effective and efficient than the programs currently being offered.

7. Position No. 42351 - MICU Specialist is currently vacant but necessary as there are many grants available that could leverage funding and provide needed services. This position would provide the ability to administer and monitor grants, respond to federal requests, and oversee technical assistance to staff. Currently, there is no one who is responsible to search for available grants that could assist with improving services and provide financial assistance to the Division. This position will also assist with the case reviews for compliance with federal requirements, the accuracy of Title IV-E eligibility determinations, and the disbursement and reimbursement of Social Security payments. Fiscal staff in the Support Services Office are currently covering to fill the need for this position, but this places a strain on meeting the other responsibilities of their section.

8. Position No. 113138 - Staff Trainer is currently vacant but necessary because currently, there are only three trainers that develop and provide training for all SSD employees. To maintain federal funding, the Division needs to provide more training to its staff. Without proper training, the Division could face financial sanctions from the federal government. The lack of sufficient training also impedes the opportunity for staff to improve their job skills and to stay up to date with best practices and current policies and procedures. Staff will need training for successful implementation of FFPSA (see below) as well as to learn how to efficiently use the upgraded data systems.

SSD is proposing to transfer funding from our other current expenses to fund these defunded positions. The shortfall in the Division’s non-salary budget can be made up by leveraging available federal funds.

| Prog ID | Dept Pri | OTHER REQUESTS Description | MOF | FY 22 | | | FY23 | | |
|----------|----------|--|-----|---------|---------|-----------|---------|---------|-----------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 301SA-01 | 3 | Add 1.00 Permanent Position for Family First Prevention Services Act (FFPSA) Pseudo #92225K. | B | 0.50 | | 25,368 | 0.50 | | 50,736 |
| 301SA-01 | 3 | Add 1.00 Permanent Position for Family First Prevention Services Act (FFPSA) Pseudo #92225K. | N | 0.50 | | 25,368 | 0.50 | | 50,736 |
| 301SA-03 | 2 | Increase Special Fund Ceiling for the Spouse and Child Abuse Special Fund. | B | | | 5,000,000 | | | 5,000,000 |

Explanation of Request

301SA-01 - Add 1.00 Permanent Position for Family First Prevention Services Act

The Family First Prevention Services Act (FFPSA) was signed into law as part of the Bipartisan Budget Act on February 9, 2018. This act adds to the array of federal child welfare law, Title IV-E and Title IV-B of the Social Security Act, to provide services to families and children who are at risk of entering the child welfare system. The bill aims to prevent children from entering foster care by allowing federal reimbursement for mental health services, substance use treatment, and in-home parenting skills

training. It also seeks to improve the well-being of children already in foster custody by incentivizing states to reduce placement of children in congregate care. Hawai'i submitted its prevention plan to the Administration for Children and Families with the anticipated Statewide implementation of it by October 2021.

In SFY 2019, about 60% of families were confirmed to have parenting issues as precipitating factors contributing to the abuse or neglect of a child. Based on areas of need, CWS plans to implement services to address parenting issues: Intensive Home-based services and Home visiting services with two intervention models (Parents as Teachers (PAT) and Healthy Families America (HFA); and Motivational Interviewing not only for substance abuse cases, but for all cases as a case management tool. In 2019, the monthly average of children in foster care was 1,730. In 2019, about 360 children entered foster care for less than 30 days. With FFPSA services in place, placement in foster care of these 360 children may have been prevented. In 2019, 739 children were reunified with their families. Family First services will also serve to stabilize reunification and to avoid re-entry to foster care.

This FFPSA Program Manager position will manage, organize, and oversee all aspects of the final planning, development, and implementation, and evaluation of Hawai'i's FFPSA Services. This position is crucial as it will set priorities, implement a program management plan, conduct other critical operational functions, and establish an approved Title IV-E Prevention Plan. This position will also manage compliance with eligibility criteria, evaluation and training plans, and timely procurement of evidence-based trauma-informed services. In order to leverage Title-IVE prevention federal funding to prevent children from entering foster care, there is a serious need for this dedicated position to ensure Hawai'i's families do not miss this opportunity.

CWS projections regarding the number of families serviced from year 1 to year 5 are: 2032 (year 1); 2123 (year 2); 2164 (year 3); 2207 (year 4); 2252 (year 5). CWS will be able to start claiming Administrative support costs after submission of its plan and will be entitled to 50% reimbursement from the federal government. After CWS implements FFPSA, CWS can claim all eligible reimbursement at the 50% rate since all models of interventions have been cleared by the Prevention Clearing house and rated as Well-supported. This position is necessary to assure that CWS remains on track with execution of the Family First services. Without this position, it will delay the implementation of FFPSA Plan, children will continue to enter foster care when in some instances, it could have been prevented. This will impact the re-entry rate, increase the foster care caseload for CWS workers, severely limit the ability to draw down federal funds to support its prevention efforts, and ultimately, will be a disservice to protecting the children and families of Hawai'i.

301SA-03 - Increase Special Fund Ceiling for the Spouse and Child Abuse Special Fund.

Increased special fund ceiling for FY21 up to \$5,000,000.00 is being requested based on Act 84, SLH 2019. Act 84, SLH 2019, allows for the retention of federal reimbursements received through Title IV-E of the Social Security Act in the following fiscal year from which the Title IV-E funds were expended. In 2019, the administration submitted Senate Bill 1231 which passed and became Act 84, SLH 2019, on June 7, 2019. This law amends section 346-7.5, HRS, to allow the Spouse and Child Abuse Special Fund to receive Title IV-E federal reimbursements received in the fiscal year following the year in

which the Title IV-E funds were expended, up to \$3,000,000. The requested ceiling increase will assist in creating a revenue stream of non-federal funds to fund FFPSA services as well as spouse and child abuse prevention and intervention efforts. The \$5,000,000 ceiling amount is based on federal reimbursement received in the 4th quarter of the fiscal year of approximately \$5,000,000.00. The administration submitted a bill to also increase the ceiling in statute.

This SCASF funding stream will be critical to Hawai'i's implementation of prevention services under the Family First Prevention Services Act, which will maximize available federal funding to support families in the community and decrease the number of children coming into foster care and families entering the Child Welfare System. FFPSA requires a 50% state match before federal reimbursement and removes linkages to income eligibility.

Hawai'i is awaiting receipt of the FFPSA transition grant and funding certainty grant to begin partial implementation of its FFPSA Prevention Plan. The FFPSA transition grant is a one-time payment and the estimated allotment is \$1,955,441. The funding certainty grant provides coverage to states who experience a defined reduction in Title IV-E funding as compared to the amounts authorized under the waiver terms and conditions for FY2019 and covers 2 years after the end of the Waiver. Although able to implement parts of its prevention plan, DHS needs a sustainable source of non-federal funds to properly resource the FFPSA plan and maximize federal reimbursements. Successful implementation of Hawaii's FFPSA plan will decrease the number of children entering foster care and families entering the Child Welfare System.

| Prog ID | Dept Pri | PROGRAM REDUCTION Description | MOF | FY 22 | | | FY23 | | |
|------------|----------|---|-----|---------|---------|-----------|---------|---------|-----------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 301SA-PRA1 | | Abolish three (3) unfunded positions for Case Protective Services | A | (1.80) | | | (1.80) | | |
| 301SA-PRA1 | | Abolish three (3) unfunded positions for Case Protective Services | N | (1.20) | | (70,563) | (1.20) | | (70,563) |
| 601TA-PRA1 | | Abolish one (1) unfunded positions for Adult Protective and Community Care Services | A | (0.50) | | | (0.50) | | |
| 601TA-PRA1 | | Abolish one (1) unfunded positions for Adult Protective and Community Care Services | N | (0.50) | | (45,859) | (0.50) | | (45,859) |
| 901MA-PRA1 | | Abolish two (2) unfunded positions for General Support for Social Services | A | (1.20) | | | (1.20) | | |
| 901MA-PRA1 | | Abolish two (2) unfunded positions for General Support for Social Services | N | (0.80) | | (69,347) | (0.80) | | (69,347) |

Impact of Reduction

301SA-PRA1 – Abolish three (3) unfunded positions for Case Protective Services

The federal Administration for Children and Families recognizes that these are critical positions in providing adequate services for youth in foster care. Social Service Aides are necessary to transport the many children to medical and educational appointments, mental health treatment services, and court. These positions also provide supervision during visits between children and their parents, assistance with purchasing clothing, educational items, and public transportation passes for families.

The Social Services Assistant is the paraprofessional that assists the investigators and case managers in assessing cases and making sure that services are appropriate. This position assist in monitoring that parents and children are referred and participating in court-ordered services. The person in this position follows-up with parents, children, and resource caregivers to discuss the progress in the case and notify the social workers about any concerns that may arise with a family. The Social Services Assistant staff also assist with inputting into the information system AFCAR fields required by federal program rules. When errors hit a certain percentage, financial penalties imposed.

If these positions are abolished, it is likely that reunification with children and parents will be delayed and that the daily needs of youth in foster care will not be met. Without the assistance of support staff, social workers will not have the time to meet directly with clients, as required by federal and state statutes. Failure to abide to child welfare laws and policies result in monetary sanctions, a decrease in the federal reimbursement penetration rate, and lawsuits against the Department. More importantly, without adequate capacity, the risk of harm to children increases.

601TA-PRA1 - Abolish one (1) unfunded position for Adult Protective and Community Care Services

The Adult Protective and Community Services Branch (APCSB) provides emergency, crises-related protective services to vulnerable adults across the State. APCS involves intake, investigation, placement, guardianships, etc. APCS is a vital part of the community's safety net and the only protective services resource for vulnerable adults, most of whom are elderly.

This position is in the Adult Intake Unit (AIU). AIU is the door between the public and APCS as the intake workers are the first point of contact. These vital positions provide outreach and referral, real-time counseling services and eligibility determination for services. The unit must be fully staffed in order to respond to the public in a timely manner and to ensure that an investigator and our law enforcement partners are made aware immediately of any emergencies requiring an imminent response. With COVID-19, the elderly population is among the most susceptible to severe negative consequences including hospitalization and death. It is imperative for those elders who are being abused and neglected, where that risk is even higher, that APCS staff make timely contact and proactively provide protective services to ensure safety.

A vacancy in AIU will result in APCS not meeting its mandates to ensure timely response to clients, and leaves vulnerable adults unprotected and not placed in a timely manner into safe settings. The APCS program has weathered cuts to staffing and operations that are so severe that it cannot sustain itself. As the population ages, it is imperative that APCS be as fully staffed as possible so that APCS can continue to serve the growing numbers of vulnerable adults in our community.

901MA-PRA1 - Abolish two (2) unfunded positions for General Support for Social Services

The following positions are critical but remain vacant due to the hiring freeze. These positions must remain for the following reasons: Position No. 42788 - POS Secretary is needed because there are at least ninety-five (95) contracts currently in effect within the Division and this position is necessary to provide the secretarial and administrative tasks of administering and monitoring these contracts.

Position No. 118585 Asst Admin Secretary would provide clerical and administrative assistance to the SSD Assistant Administrator. These positions are essential for operations, especially as we continue to work through this pandemic period and economic uncertainty; however, we do not have trade-off funds at this time for the full salaries. Our request is to retain the FTEs until a future time when we are able to request funding or are better positioned to identify trade-off funds for the position salaries.

DHS Administration

| Prog ID | Dept Pri | OTHER REQUESTS Description | MOF | FY 22 | | | FY23 | | |
|----------|----------|---|-----|---------|---------|-----------|---------|---------|-----------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 904AA-01 | 11 | Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions | A | (1.20) | | (31,200) | (1.20) | | (31,200) |
| 904AA-01 | 11 | Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions | B | 4.55 | | 830,488 | 4.55 | | 830,488 |
| 904AA-01 | 11 | Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions | N | 0.65 | | 131,714 | 0.65 | | 131,714 |
| 904AA-02 | 8 | Add 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator #120833 | B | | 1.00 | 100,367 | | 1.00 | 100,367 |
| 904AA-03 | 18 | Restore general funds for five permanent Quality Control Staff positions | A | (2.75) | | - | (2.75) | | - |
| 904AA-03 | 18 | Restore general funds for five permanent Quality Control Staff positions | B | 2.75 | | 242,686 | 2.75 | | 242,686 |
| 904AA-04 | 16 | Restore general funds for one permanent Research Statistician IV | A | (1.00) | | - | (1.00) | | - |
| 904AA-04 | 16 | Restore general funds for one permanent Research Statistician IV | B | 1.00 | | 96,115 | 1.00 | | 96,115 |
| 904AA-05 | 12 | Restore general funds for two permanent HRA V Positions | A | (2.00) | | - | (2.00) | | - |
| 904AA-05 | 12 | Restore general funds for two permanent HRA V Positions | B | 2.00 | | 142,170 | 2.00 | | 142,170 |
| 904AA-06 | 20 | Restore general funds for one permanent Program Budget Analyst IV 42084 | A | (1.00) | | - | (1.00) | | - |
| 904AA-06 | 20 | Restore general funds for one permanent Program Budget Analyst IV 42084 | B | 1.00 | | 97,359 | 1.00 | | 97,359 |

| | | OTHER REQUESTS | | FY 22 | | | FY23 | | |
|----------|----|--|---|--------|--------|---------|--------|--------|---------|
| 904AA-07 | 21 | Restore general funds for one temporary Admin. Assist. on Homelessness #121540 | A | | (1.00) | - | | (1.00) | - |
| 904AA-07 | 21 | Restore general funds for one temporary Admin. Assist. on Homelessness #121540 | B | | 1.00 | 77,064 | | 1.00 | 77,064 |
| 904AA-08 | 17 | Restore general funds for three permanent FMO positions | A | (3.00) | | - | (3.00) | | - |
| 904AA-08 | 17 | Restore general funds for three permanent FMO positions | B | 3.00 | | 256,881 | 3.00 | | 256,881 |
| 904AA-09 | 10 | Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split | A | (6.55) | | - | (6.55) | | - |
| 904AA-09 | 10 | Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split | B | 5.85 | | 486,602 | 5.85 | | 486,602 |
| 904AA-09 | 10 | Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split | N | 0.70 | | 10,037 | 0.70 | | 10,037 |

Administrative positions provide support services department wide. To restore A funds deleted by Act 9, SLH 2020, for administrative salaries the department will use \$2,440,283 B funds from the department's percentage of funds from the Hospital and Nursing Facility Sustainability programs.

DHS is able to use Med-QUEST's portion of the sustainability funds for DHS General Administrative positions as administrative staff support the Med-QUEST operations and improve the State's Medicaid program. Sustainability funds can be utilized for programs that support the Medicaid program. HMS 904 supports the Medicaid program through policy design, technical support, legislative research and drafting, internal audits of payments, fiscal management support, and budget development. However, we are increasingly cautious about increasing reliance on the Sustainability Program funds and would strongly prefer to have general funds restored or appropriated for these positions instead. In addition, if funding support is not available, we would at least like to maintain the FTE count in our budget.

Justification of defunded or unbudgeted General Administrative positions

904AA-01 - Convert four unbudgeted positions and adjust other budgeted salaries for IT Modernization Project positions

The purpose of the IT Modernization Project is to replace the department’s old mainframe systems with modern technology to serve the beneficiaries of the programs administered by the Med-QUEST Division (MQD); the Benefit, Employment, and Support Services Division (BESSD); and the Social Services Division, in a more comprehensive and efficient manner. MQD was the first division to

transition from the department's nearly 30-year-old mainframe system, HAWI, to the new Kauhale On-Line Eligibility Assistance (KOLEA) application and underlying platform. DHS intends to transition BESSD and SSD off the old mainframe systems by leveraging the system infrastructure and capabilities established by MQD. The next phases of the project include BESSD's Benefits Eligibility Solution and SSD's Comprehensive Child Welfare Information System.

An integrated eligibility solution will allow applicants to apply for multiple programs and benefits at the same time, validate and verify information electronically, and determine eligibility efficiently in order to assist families in accessing services as soon as possible.

Position Justification:

Pos No. 122713 - Enterprise Officer is essential for providing the vision and leadership for the coordination, strategic direction, planning, management, and oversight of all IT initiatives that include and are not limited to governance issues, data analytics, business process transformation, organization change management, and training initiatives. The incumbent will be accountable for achieving value from and maximizing returns from the technology investments and ensuring compliance with security and privacy of information.

Pos No. 121315 - Info Tech Implementation Manager is essential to develop overall project plans including project governance and decision making structure, identify and validate functional performance requirements including workflows, tracing matrix detailing technology support needs, develop procurement strategies, assess the impact on and implement changes to existing policies, procedures, business processes and organization structure, and implement communications, change management and training initiatives.

Pos No. 121414 - Asst Info Tech Implementation Manager is essential to assist the Info Tech Implementation Manager in the development and managing of the overall project and all of its components.

Pos No. 122450 - Resource Manager is essential to work with project managers to ensure adequate resources are available and directed at the various projects for a smooth integration and to identify risks associated with the interdependencies between the projects.

Pos No. 122451 - Information Security and Privacy Compliance Officer is essential to head DHS security and privacy compliance and provide leadership, expertise, coordination and support to establish the DHS privacy and security compliance program and policies and procedures to be compliant with federal and state requirements.

Pos No. 122783 - Information Security and Privacy Compliance Engineer is an essential member of the DHS security and privacy compliance team that provides expertise, coordination, and support to establish and maintain the DHS privacy and security compliance program and policies and procedures to be compliant with federal and state requirements.

Pos No. 122782 - Information Security and Privacy Compliance Analyst is an essential member of the DHS security and privacy compliance team that provides expertise, coordination, and support to establish and maintain the DHS privacy and security compliance program and policies and procedures to be compliant with federal and state requirements.

904AA-02 - Add 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator #120833

This position is critical for DHS. Title VI and state law prohibits national origin discrimination affecting persons with limited English proficiency (LEP) individuals. This includes policies that have an adverse effect on the ability of LEP applicants to have meaningful access to DHS programs and services. Title VI and State law also require the translation of all vital documents for applicants.

In addition, the Patient Protection and Affordable Care Act of 2010 (ACA) also requires that states provide fully translated vital documents and provide a range of interpreter services to individuals applying for Medicaid services and/or seeking access to services through the federally mandated health exchanges.

An important component of implementing language access, is making sure LEP individuals are aware of the interpreter services available to them. DHS does this by notifying LEP individuals of the available interpreter services and making sure that each division and attached agency is compliant with language access requirements.

904AA-04 - Restore general funds for five permanent Quality Control Staff positions

The Quality Control Reviewers must review eligibility determinations for SNAP and Medicaid benefits made by BESSD and MQD eligibility workers, including application and recertification approvals, denials, terminations of benefits, and voluntary withdrawals. The QC Staff annually reviews approximately 1,800 SNAP cases, 400 Medicaid cases, and 400 CHIP cases.

Position number 27912, Eligibility Worker V, provides supervision and training to the eight Eligibility Worker IVs in the Quality Control Section 1. This position may also conduct eligibility determination reviews when necessary.

Position numbers 26377, 26380, and 27321, Eligibility Worker IVs, conduct reviews of eligibility determinations of SNAP, Medicaid, and CHIP cases. The reviews of SNAP cases must meet SNAP Program standards established in the Food Nutrition Act of 2008 and in the Code of Federal Regulations 7CFR275.10. Similarly, the QC reviewers conduct reviews of eligibility determinations made for Medicaid and CHIP cases in the Kauhale On-line Eligibility Assistance (KOLEA) system.

Position number 5712, Secretary I, provides administrative and clerical support for the QC Staff and office.

The QC workload volume is at 1,189 SNAP case reviews during the COVID-19 pandemic. The number of cases for review has been determined in our FNS approved sampling plan for FY 2021 that was developed by our Research Staff. FNS clarified that the expectation is for states to continue reviewing SNAP cases, identifying payment errors and deficiencies, with the goal of improving payment accuracy and integrity in the system.

The vacancies of these positions created stress for the remaining reviewers to complete their assigned cases within the required time frame. Prior to the pandemic, the reviewers would on average be assigned 11 cases per month. Due to the vacancies, the average number of cases per reviewer increased to 14 per month. The supervisors had to also conduct case reviews to ensure timeliness. Cases assigned include cases on Kauai, Molokai, and Lanai. (We have two QC reviewers on Maui and three reviewers in Hilo.) Travel arrangements were made by the secretary for the face-to-face interviews.

The average number of SNAP cases assigned to 8 reviewers will soon increase to 19 cases per month due to the resumption of Medicaid Eligibility Quality Control (MEQC) reviews that will begin after a sampling plan is developed. Three reviewers will be assigned to focus on 25 MEQC reviews per month beginning in March 2021. These are critical DHS positions.

904AA-04 - Restore general funds for one permanent Research Statistician IV

Position number 5864 provides the trends and timely analyses to the Department's BESSD financial programs to make data-driven decisions in response to changes in federal and state laws and policies, changes in the economic and social environment, for decisions relating to compliance to governmental regulations and policies, efficient use of federal and state funding, and efficient use of staff and other resources. This position assists program administrators to plan for future needs and to respond timely to legislative data requests.

The incumbent of this position will possess expertise on research and statistical methods that do not exist anywhere else in the department. This position would also be available to assist all staff offices, divisions and attached agencies of the Department of Human Services.

904AA-05 - Restore general funds for two permanent HRA V Positions

Position number 22877 and 31863 process the full range of human resources transactions, benefits, and pay-related documents for nearly 2,000 Department of Human Services (DHS) employees and to assist assigned programs in the interpretation of rules, regulations, and collective bargaining contract provisions as they relate to a wide range of transactions activities.

These two (of the four) HRA positions have been vacant since December 31, 2019 and February 3, 2020 and effective August 1, 2020, a third HRA position became vacant, leaving only two filled positions in the unit of five. At this point, the situation has become critical as the volume of work has remained heavy. It is simply not possible to service 2,000 employees with only two staff.

Employees are also retiring, resigning, or transferring to other departments frequently, so the workload in the unit has remained heavy and constant.

Due to steady turnover and chronic vacancies within RSS over the past several years, the unit has a significant backlog of work that needs immediate attention including processing leave without pay actions in the Human Resources Management System (HRMS) and auditing unused vacation and sick leave hours of separated employees.

Finally, with the additional workload associated with the impending furloughs and possible reductions-in-force (RIF), as well as the transition to the new HIP Time & Leave system - to which RSS is the lead departmental contact - the sheer time needed to train new staff requires that these positions be filled as soon as possible. If left unfilled, the Human Resources Office will not be able to meet many of the deadlines critical to onboarding, properly compensating, and offboarding our employees.

904AA-06 - Restore general funds for one permanent Program Budget Analyst IV 42084

The function of the Budget, Planning, and Management Office, Budget Staff is to perform duties germane to the preparation, analysis and presentation of intermediate- and long-range plans and budgets in the various program areas of the Department of Human Services' program structure. This includes the interpretation of planning and budgetary policies and procedures, the development of instructions, the provision of technical advice, and the coordination of departmental submittals of planning and budget documents to assure accuracy, completeness, timeliness, and conformance to established directives.

The primary purpose of this position is to perform difficult and complex program budget analysis pertaining to organizational segments of the department and is responsible for carrying out the review of technical and procedural aspects of the budget process for one or more principal organizational segments.

This position is currently filled and is essential to the performance of the functions assigned to the Budget, Planning, and Management Office, Budget Staff. Other positions in the unit are unable to assume the additional highly specialized responsibilities assigned to this position due to current workload requirements.

904AA-07 - Restore general funds for one temporary Admin. Assist. on Homelessness #121540

The Administrative Assistant on Homelessness is a critical position necessary to assist the Governor's Coordinator on Homelessness in communicating, collaborating, and coordinating with federal, state, and local government agencies, relevant service providers, the private sector, the faith-based communities, and other communities across the state to develop, implement and monitor plans to end homelessness in Hawai'i.

The demand of homeless services is expected to significantly increase due to the economic impact of the COVID-19 pandemic, and the role of the Governor's Coordinator on Homelessness and staff will be especially critical in the recovery stages of the crisis.

The stability of administrative support is needed in order to continue coordinating efforts with law enforcement and State land managers, coordinating the COVID-19 response to address issues related to homelessness, coordination with other jurisdictions regarding the use of federal resources to address the COVID-19 pandemic and homelessness, as well as overseeing the implementation of the State's Strategic Plan to End Homelessness. The Governor's Coordinator on Homelessness has a small staff and may not be able to fulfill its statutory obligations if funding for the Administrative Assistant on Homelessness position is not provided.

904AA-08 - Restore general funds for three permanent FMO positions

The Accountant V position #26895 is a working supervisor and provides direction and oversight to one of the two accounting sections within the Fiscal Management Office (FMO). Currently with only one supervising accountant, the remaining supervising accountant position must cover two sections.

The Account Clerk IV position #36257 is in the same accounting section as the Accountant V position noted above. The absence of both these positions has resulted in difficulty in managing daily tasks on a timely basis. This has resulted in late submissions of items related to our annual single audit and CAFR review. We have also experienced higher than normal overtime as a result.

The Office Assistant III position #29900 is in the Collections Recover section and assists in the collection and processing of overpayments made to DHS clients. We would like to use this position in a reorganization proposal to establish a procurement audit function within DHS. Having a procurement audit function in DHS would greatly increase accountability and transparency on procurement matters throughout DHS.

904AA-09 - Restore general funds for nine permanent positions for DHS/OIT and correct FTE-MOF split

DHS strategically placed the Information Security, Privacy and Compliance (ISPC) unit; Enterprise Architecture, Program and Project Portfolio Management (PMO) unit, and the Office of Information Technology (OIT) under the leadership of the Enterprise Officer (EO). DHS intends to re-describe and re-task these vacant positions to work collaboratively with the ISPC and OIT focusing on the delivery of innovative shared IT platform services and solutions for the department. This combined EO office is responsible for the overall administration, planning, direction, management, development, implementation and maintenance of all information technology and information systems processing for the department. Additionally, this unit directs and coordinates all IT matters within and between DHS and the other state and county agencies, federal agencies and commercial hardware and software vendors including private consultants.

DHS must re-task these vacant positions and various OIT resources in order to support the DHS transformation and the IT Modernization projects. These positions are critical as the EO office is ultimately responsible for the internal IT organization (including IT procurements, information security, and project portfolio management) that supports the application and technology portfolio of a \$3.7B organization that serves over 25% of the state’s population, with 4 major lines of businesses and over 30 sub-business units and 6 staff offices, multiple attached agencies (2) and commissions (2), over 2000 employees, hundreds of partners in the community, and accounts for 25% of the state’s budget.

If these positions are not funded, the State stands to lose \$37M in federal matching funds, and puts at risk millions more, if DHS fails to complete the IT Modernization projects on time, and within budget. In addition, these positions are needed to support the new systems and enterprise solutions developed in response to COVID-19.

Positions included in this request are listed below.

- Pos No. 17861 - Information Technology Band B, Programmer
- Pos No. 26957 - Information Technology Band B, System Analyst
- Pos No. 37432 - Information Technology Band B, System Analyst
- Pos No. 51806 - Information Technology Band B, System Analyst
- Pos No. 51809 - Information Technology Band A, Programmer
- Pos No. 23672 - Administrative Officer V
- Pos No. 28783 - Secretary I
- Pos No. 42191 - Office Assistant III
- Pos No. 25461 - Office Assistant IV

| | | PROGRAM REDUCTION | | FY 22 | | | FY23 | | |
|------------|---------------|---|-----|---------|---------|-----------|---------|---------|-----------|
| Prog ID | Dept Priority | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 904AA-PRA1 | | Reduce Support for Commission on Fatherhood | A | | | (4,000) | | | (4,000) |

Impact of Reduction

Hawaii State Commission on Fatherhood

The Fatherhood Commission is established in Chapter 577E, HRS. The commission serves in an advisory capacity to state agencies to promote healthy family relationships between parents and children. In addition, the commission may make recommendations on programs, services, and contracts relating to children and families.

It has been several years since the Commission has had the requisite majority to conduct business. The 2020 Legislature confirmed enough Commissioners to make the statutory quorum, and Commissioners have all been confirmed and sworn into office.

The Legislature intended that the Commission have funds to ensure representation from each island. The funds have been used to facilitate travel by the Commissioners to conduct meetings on the different islands, reduction in funds will reduce interisland travel as well as travel to annual fatherhood commission conferences. During the pandemic, Commission meetings were conducted virtually. However, because it is a volunteer body, in person participation by the public is limited as Commissioners are not necessarily meeting in publicly accessible buildings. Like other commissions and boards, the Commission would benefit from assistance to improve participation by community members while maintaining health and safety measures required by the pandemic.

In the past, funds have also been used to sponsor community events and workshops that support fatherhood and events that strengthen the family. Significantly, the Commission sponsored two significant and informative studies by the University of Hawaii, Center on the Family, the State of Fatherhood in the State of Hawaii (2015), and the State of Fatherhood Programs in the State of Hawaii (2019). Reduction in benefits will limit funds for fatherhood and family strengthening events and research.

DHS Overall

Federal Fund Adjustment Requests

| Prog ID/Org | Dept Pri | OTHER REQUESTS Description | MOF | FY 22 | | | FY23 | | |
|-------------|----------|----------------------------------|-----|---------|---------|------------|---------|---------|------------|
| | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 222RA-FF | 1 | Increase in Federal Fund Ceiling | N | | | 16,433,850 | | | 16,429,850 |
| 224HS-FF | 1 | Increase in Federal Fund Ceiling | N | | | 70,552 | | | 70,552 |
| 236LC-FF | 1 | Increase in Federal Fund Ceiling | N | | | 43,818 | | | 43,818 |
| 237NA-FF | 1 | Increase in Federal Fund Ceiling | N | | | 224,267 | | | 224,267 |
| 401PE-FF | 1 | Increase in Federal Fund Ceiling | P | | | 258,761 | | | 258,761 |
| 802GA-FF | 1 | Increase in Federal Fund Ceiling | N | | | 54,599 | | | 54,599 |
| 902IA-FF | 1 | Increase in Federal Fund Ceiling | N | | | 26,295,869 | | | 26,295,869 |
| 902IA-FF | 1 | Increase in Federal Fund Ceiling | P | | | 56,013 | | | 56,013 |

Explanation of Request

Form FF Reconciliation

Additional federal fund ceiling is being requested based on a comparison of federal fund appropriations under Act 9, SLH 2020 and anticipated federal fund requirements for FY22 and FY23.

Add-in to HMS224 Base – Homeless Services

| | | FY 22 | | | FY23 | | |
|--------------|---|----------|---------|---------------------|---------|---------|---------------------|
| Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| 1 | Family Assessment Centers | A | | 1,550,000 | | | 1,550,000 |
| 2 | Housing First Program | A | | 3,750,000 | | | 3,750,000 |
| 3 | Rapid Rehousing Program | A | | 3,750,000 | | | 3,750,000 |
| 4 | Homeless Outreach and Civil Legal Service | A | | 1,750,000 | | | 1,750,000 |
| Total | | A | | \$10,800,000 | | | \$10,800,000 |

Background of Homeless Services funding.

The executive biennium budget adds \$10.8M⁹ for these state-funded homeless services for each year of the biennium through SFY27. The executive biennium budget did not include addition to HMS 224 for the property removal and storage program that DOT implements. The Legislature last funded the above services through Act 62, SLH 2019.¹⁰ Act 62, SLH 2019, provided funds in the above-amounts for Family Assessment Centers, Housing First, Rapid Re-Housing, Outreach and Civil Legal Services for both SFY20 and SFY21, but only appropriated \$3M (down from the previous \$5M) for property removal and storage (MOU to DOT) for FY20 and a \$1M for rental subsidy (HPHA) for FY20.

Last session, through Act 9, SLH 2020, (see insert below) the Legislature reduced funds for 3 positions in HPO, added \$7M for stored property and transportation program as a non-recurring item, and added \$750,000 to HPHA (HMS222) for rental supplement, also non-recurring. As mentioned above, DOT administers the property removal and storage program and for SFY22, DOT anticipates it has enough funds from Act 9, SLH 2020.

| | | | | | |
|-----------|----------------------------|-----|--|----------------------------|----------------------------|
| 16. | HMS224 - HOMELESS SERVICES | | | [11.00*] | 11.00* |
| | | | | 8.00* | |
| OPERATING | | HMS | | [15,773,111A] | [15,773,111A] |
| | | | | 15,615,635A | 22,615,635A |

⁹ There is an additional \$33k in HMS224 for collective bargaining.

¹⁰ See Act 62, SLH 2019, https://www.capitol.hawaii.gov/session2019/bills/GM1163_.PDF

| | | |
|-----|------------|------------|
| HMS | 649,448N | 649,448N |
| HMS | 2,366,839P | 2,366,839P |

The HPO base budget of \$15,777,111 A, funds 30 shelters statewide and outreach services with 4 providers on Oahu and 1 provider in each neighbor island county. HPO administers \$649,448 N funds (U.S. Housing & Urban Development (HUD)), that are the Emergency Shelter Grant (ESG) and Housing Opportunities for Persons With AIDS (HOPWA) grant. These funds go to Bridging the Gap (BTG), the Continuum of Care for the neighbor islands, to implement the ESG and HOPWA grants. The last item \$2,366,839 P (other federal funds) is no longer administered by HPO; HUD sends funds directly to providers.

Here are the numbers of individuals and households served in SFY 2020 and SFY 2019 for these programs:

| Shelters | 2020 | 2019 |
|--|-------------|-------------|
| Participants Served | 5293 | 6507 |
| Participants Permanent Housing (PH) | 1620 | 2080 |
| Households (HH) Served | 3380 | 3936 |
| HH Perm Housing | 801 | 1137 |
| | | |
| Outreach | 2020 | 2019 |
| Participants Served | 3662 | 3739 |
| Participants PH | 449 | 352 |
| HH Served | 2479 | 2422 |
| HH Perm Housing | 255 | 210 |
| | | |
| SHEG | 2020 | 2019 |
| Participants Served | 632 | 821 |
| Participants PH | 471 | 567 |
| HH Served | 293 | 324 |
| HH Perm Housing | 224 | 212 |

\$10.8M for additional homeless services.

Implementation of the State's Coordinated Entry System to homeless services has increased the numbers of individuals and families experiencing homeless to move to permanent housing. In 2017, Homeless Programs Office established performance metrics for homeless contracts and expanded

Rapid Rehousing and Housing First statewide. Since 2017, permanent housing placements nearly doubled – both in numbers and as a percentage of total exits from homeless programs.

Since the pandemic, the provider community lead by the Continuum of Care – Partners in Care (PIC) and Bridging the Gap (BTG), community providers, State, and County agencies have coalesced to address the needs of homeless residents and increased efforts to move individuals and families to permanent housing. As of October 2020, the percentage of exits to permanent housing statewide is 55% (higher than the prior year).

As we continue with COVID-19 mitigation efforts to maintain the health and safety of Hawaii's residents, we acknowledge the pandemic's economic impact limits State funds for core homeless services and do not request a funding increase. However, support for the State's homeless response system must be maintained as based on the experience during the last recession, we anticipate homelessness to increase over time.

We need to maintain the current level of funding and services as we anticipate an eventual increase in individuals and families needing homeless prevention and intervention services. The U.S. Census Bureau's Household Pulse Survey conducted between November 11-23, 2020, found 44.1% of adults living in households were not current on rent or mortgage and are likely to experience eviction or foreclosure in the next two months – an estimated 45,994 individuals. Hawaii's rate of individuals likely to experience eviction or foreclosure is the sixth highest among the fifty states and the District of Columbia (D.C.).¹¹

The survey indicates a large percentage of adults statewide (37.4%, or 398,413 individuals) expect someone in their household will likely experience a loss of employment income in the next four weeks. This rate of anticipated loss of employment income is the fourth highest among the fifty states and D.C.

Historical data for the statewide PIT count indicates that demand for homeless services is likely to increase in the wake of the current economic recession. Following the last significant downturn in 2009, the statewide PIT count increased from 5,782 to a high of 7,921 in 2016, an increase of 2,139 people (37% increase).¹² The expected increase in homelessness will likely include both single adults and families with minor children. We expect the increases to fluctuate over a period of several years as opposed to a one-time spike.

Housing First Program (HF)

The Housing First Program (HF) requires \$3,750,000 for each year SFY22 and SFY23 to maintain the current number of individuals and families in permanent supportive housing (PSH). In most cases, individuals and families in the HF PSH are unlikely to maintain housing without assistance due to disability. As of November 20, 2020, 217 households, that includes 291 individuals, of the most

¹¹ U.S. Census Bureau. Household Pulse Survey Data Tables. Retrieved December 10, 2020, from <https://www.census.gov/programs-surveys/household-pulse-survey/data.html>.

¹² U.S. Department of Housing & Urban Development. CoC Homeless Populations and Subpopulations Reports. Retrieved December 15, 2020, from <https://www.hudexchange.info/programs/coc/coc-homeless-populations-and-subpopulations-reports/>

vulnerable individuals and their families are at high risk of becoming homeless without an appropriation. For SFY 2019 and SFY 2020, this program served:

| Housing First | 2020 | 2019 |
|---------------------|------|------|
| Participants Served | 327 | 293 |
| Participants PH | 25 | 32 |
| HH Served | 239 | 219 |
| HH Perm Housing | 12 | 18 |

With housing stability and supportive services, certain HF participants able to maintain housing with less intense services. HPO worked with providers to develop a “Move On Strategy” that allows providers to move current HF program participants who no longer require intensive services, from HPO Program funded-HF beds to other housing assistance programs that may include Section 8 Housing Choice Vouchers and Public Housing. Transitioning stabilized HF participants to other housing assistance programs makes more HPO funded-HF beds available for persons experiencing homelessness with chronic conditions who need supportive services.

State Rapid Re-Housing Program.

The purpose 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. The Rapid Re-Housing program requires an appropriation of \$3,750,000 for fiscal year 2021-2022 and the same sum for fiscal year 2022-2023. If an individual or family experiences difficulty paying rent shortly after moving to permanent housing, the Rapid Re-Housing program connects the individual or family with appropriate resources to stabilize and maintain the permanent housing. For SFY20 and SFY19, this program served:

| Rapid Re-Housing | 2020 | 2019 |
|---------------------|------|------|
| Participants Served | 2029 | 2144 |
| Participants PH | 1025 | 1387 |
| HH Served | 705 | 722 |
| HH Perm Housing | 345 | 442 |

By targeting homeless individuals and families who are currently in shelter, the Rapid Re-Housing Program allows more efficient use of existing shelter inventory. 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. By providing housing stability for individuals and families, the Rapid Re-Housing program supports community health and well-being.

Family Assessment Centers.

Family Assessment Centers are low barrier shelters utilizing a Housing First approach to quickly move families with minor children off the streets and into permanent housing. The Family Assessment Centers require an appropriation of \$1,550,000 for SFY22 and the same sum for SFY23. As part of the array of services of the Housing First approach, housing stability supports 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. Funds are required to continue two state funded family assessment centers. For SFY20 and SFY19, the family assessment centers served:

| Family Assessment Centers | 2020 | 2019 |
|----------------------------------|-------------|-------------|
| Participants Served | 167 | 201 |
| Participants PH | 54 | 71 |
| HH Served | 45 | 52 |
| HH Perm Housing | 17 | 18 |

Act 62, SLH 2019, added \$1,750,000 for homeless outreach services that expanded outreach services and add civil legal services. The numbers served is included in the table above. Outreach services requires the additional appropriation of \$1,750,000 for SFY22 and the same sum for SFY23. Homeless outreach services engage with the unsheltered homeless population, offering services for people to be housed and to 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 and Civil Legal Services.

Homeless outreach services include civil legal services that provide 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. During the pandemic, the need to coordinate with mobile testing programs and health providers for distribution of PPE to unsheltered populations.

To ensure that homeless persons are not simply displaced from one area to another, homeless outreach providers work with state and county law enforcement, the Department of Transportation, or the Department of Land and Natural Resources to transition unsheltered persons into longer-term housing options. Homeless outreach also works with state and county law enforcement efforts to address highly visible homeless encampments on public lands.

Property Removal and Storage Program.

The State's framework addressing homelessness includes provisions to ensure public safety, especially related to unauthorized encampments located on state lands. There is no funding request

for SFY21, however, the program will require an appropriation of \$3,500,000 for SFY23. The State needs to address personal property left on state lands after a homeless encampment is vacated or when individuals trespassing on state land leave personal property. State agencies require support to prevent unauthorized encampments from becoming established, such as placing appropriate signage and installing fencing on state lands where appropriate.

The Department of Human Services currently has a memorandum of agreement with the Department of Transportation that provides funding and enables the Department of Transportation to oversee property storage and debris removal activities statewide for all state lands.

Funds are needed to contract a vendor who will maintain a stored property program statewide, purchase necessary supplies and equipment to support property storage and debris removal activities, and install signage and fencing to prevent unauthorized encampments from becoming established on state lands.

In 2019, Stored Property Program removed 5,081 tons (11.2 million lbs.) of trash and debris, and stored items for 226 households statewide. During the pandemic, complaints have increased requiring coordination with law enforcement and land management agencies (i.e., DOT and DLNR) is key to executing this work.

Stored property and debris removal services requires \$3,500,000 for fiscal year 2023.

Thank you for the opportunity to provide testimony on the Department of Human Services biennium budget requests.



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

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

WEDNESDAY, MARCH 17, 2021, 2:00 P.M.
CONFERENCE ROOM 308 AND VIA VIDEOCONFERENCE, STATE CAPITOL

H.B. 200

RELATING TO THE STATE BUDGET

Chair Luke, Vice Chair Cullen and members of the Committee, thank you for the opportunity to testify on H.B. 200, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

The Department of Accounting and General Services (DAGS) supports the Governor's executive budget. We are aware of the current challenges facing the state and recognize that there are competing needs for resources. We remain committed to working with the Legislature to seek solutions that effectively fund priorities and address only our critical needs in support of our goal to provide quality and consistency in the delivery of essential support services to other State departments and agencies.

I. Operating Budget - Highlights of our FB2021-23 Operating Budget items included in this measure:

- Trade-Off/Transfers (TO/TR) of funds to support defunded positions in various programs.
- Adds \$500,000 in FY 22 for the Office of Elections for vote counting system contracts.
- Adds \$2,587,200 in FY 22 for operating costs for the Aloha Stadium to cover shortfall in revenues due to the adverse economic impact of the pandemic. Also adds \$300,000 in FY 22 for annual structural assessment of the stadium facility.
- Reduces, under Program Review (PR), budget adjustments of \$11,584,545 and \$11,701,713 in FY 22 and FY 23 respectively.

The Administration is currently reviewing the implications of the American Rescue Plan Act of 2021 (Act) and awaiting guidance from the Federal government. As such, changes are expected. If there is potential restoration of select priority PR reductions due to the passage of the Act, DAGS would appreciate a favorable review of our reductions as included in the Executive Budget Request and consider restoration of critical items.

II. CIP Budget - DAGS appreciates the support included for CIP in the Executive Budget for the following items:

- Adds \$10,141,000 in FY 22 and FY 23 for CIP Staff Costs, Statewide. Project covers staff costs for positions in the Public Works program, which were formerly funded by general funds in the operating budget.
- Adds \$20,000,000 in FY 22 for Lump Sum Maintenance of Existing Facilities, Public Works Division, Statewide.
- Adds \$3,100,000 in FY 22 for Lump Sum Fire Alarm Systems Replacement & Upgrade, Statewide.
- Adds \$4,700,000 in FY 22 and \$2,000,000 in FY 23 for Lump Sum Health and Safety, Information and Communication Services Division, Statewide.
- Adds \$17,500,000 in FY 22 and \$12,500,000 in FY 23 for State Capitol Building, Rehabilitation of Chambers/Parking Level Waterproofing System, O'ahu.
- Adds \$2,500,000 in FY 22 and FY 23 for Lump Sum State Office Building Remodeling, Statewide.
- Adds \$1,500,000 in FY 22 and FY 23 for Washington Place, Health and Safety and Queen's Gallery Renovation, O'ahu.
- Adds \$1,443,000 in FY 22 and FY 23 for Enterprise Resource Planning (ERP) - Capital Improvement Program Staff Costs, Statewide. Project covers staff costs for positions in the Office of Enterprise Technology Services (ETS) program, which were formerly funded by general funds in the operating budget.
- Adds \$12,000,000 in FY 22 for ETS' Data Centers, Renovations, Replacements and/or New, Statewide.

Thank you for the opportunity to testify on this measure.

LATE

HB-200

Submitted on: 3/16/2021 2:00:41 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Maureen Bates | HMS DVR | Support | No |

Comments:

Standing on Department's testimony, available to answer questions related to DHS DVR.

LATE

HB-200

Submitted on: 3/16/2021 2:02:03 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|--|---------------------------|---------------------------|
| Douglas Murdock | Office of Enterprise Technology Services | Support | No |

Comments:

Will provide oral testimony. Written testimony to follow after the hearing.

DAVID Y. IGE
GOVERNOR



TESTIMONY BY:

JADE T. BUTAY
DIRECTOR

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

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

March 17, 2021

2:00 P.M.

State Capitol, Room 308, Via Videoconference

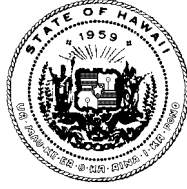
REVISED TESTIMONY

H.B. 200
RELATING TO THE STATE BUDGET

House Committee on Finance

The Department of Transportation (DOT) **strongly supports** this bill, which appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023. DOT is currently reviewing the implications of the American Rescue Plan and awaiting guidance from the Federal government; thus, changes are expected.

Thank you for the opportunity to provide testimony.



LATE

‘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**

Support HB200
March 16, 2021

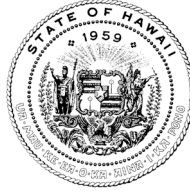
Aloha Chair Luke and Honorable Members:

The Hawai‘i State Commission on the Status of Women supports HB200, relating to the State Budget. This is a reflection of our values and commitments, including to women’s equality. The Hawai‘i State Commission on the Status of Women is the oldest state commission dedicated to gender equity in the United States. Over the last 56 years, CSW has played an instrumental role in creating important policies to combat gender inequality in Hawaii. CSW is nationally and internationally recognized for its policy and research related to gender responsive economic planning, paid family leave and commercial sexual exploitation. In addition, budget reductions to CSW would impair the State’s ability to closely coordinate with the community on gender-related policy and programs. This would also impact the State’s effort to redirect negative consequences to gender inequality triggered by the COVID-19 crisis. For example, increased domestic violence, disproportionate job loss, mental health stressors, child care and school failures, disruptions to reproductive and maternal care, increased sexual violence and exploitation and more. CSW is also assisting the departments and agencies with gender responsive crisis approaches by creating important tools like a gender impact assessment mechanism to evaluate the impacts to men, women and gender nonconforming people.

During the pandemic, CSW convened an emergency taskforce through public-private partnerships to ensure gender-conscious crisis response. The Feminist COVID-19 Response Task Force met every week from March to October 2020 and continues to meet monthly to share information and coordinate responses in real time. The Taskforce resulted in \$250,000 to reduce the gender tech gap and provide free laptops to single mothers, sex trafficking survivors and Pacific Islander women who were struggling to remain employed, apply for jobs and benefits, and fulfill distance learning requirements. Taskforce members have also supported one another to improve maternal care to vulnerable mothers, provide free mental health services to single mothers, community-based domestic violence intervention, and more.

Accordingly, the CSW asks that the Committee ensure that we can continue our mission serving women and girls.

Sincerely,
Khara Jabola-Carolus



OFFICE OF ENTERPRISE TECHNOLOGY SERVICES

P.O. BOX 119, HONOLULU, HI 96810-0119
Ph: (808) 586-6000 | Fax: (808) 586-1922
ETS.HAWAII.GOV

Testimony of
DOUGLAS MURDOCK
Chief Information Officer
Enterprise Technology Services

Before the

HOUSE COMMITTEE ON FINANCE
MARCH 17, 2021

HOUSE BILL No. 200
RELATING TO THE STATE BUDGET

Dear Chair Luke, Vice Chair Cullen and members of the committee:

The Office of Enterprise Technology Services (ETS) supports this measure which is intended to adjust and request appropriations for fiscal biennium 2021-2023 funding requirements for operations and capital improvement program (CIP) projects of executive branch agencies and programs. ETS supports the operation and CIP budgets set forth in the bill and hereby submits testimony highlighting further information in support of our operation appropriations (Item 20) and CIP (K2, K3, and K4) requests for AGS 131:

Operating Appropriation Item 20:

| INFORMATION TECH & COMMUNICATION SVCS | | | | | |
|---------------------------------------|--|-----|------------|----|------------|
| 20. | ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE | | | | |
| | AGS131 | | | | |
| | | | 97.00 | * | 97.00 |
| | | | 3.00 | ** | 3.00 |
| | OPERATING | AGS | 32,436,791 | A | 32,436,791 |
| | | | 7.00 | * | 7.00 |
| | | | 1.00 | ** | 1.00 |
| | | AGS | 1,675,016 | B | 1,675,016 |
| | | | 33.00 | * | 33.00 |
| | INVESTMENT: CAPITAL | AGS | 6,312,584 | U | 6,312,584 |
| | | AGS | 18,143,000 | C | 3,443,000 |

The operating budget in this bill reflects the consolidation of AGS130 and AGS131 budgets. Starting FY22, the OETS budget will be consolidated under AGS131, which will include activities, positions, and funds from AGS130. Combining the two accounts will more accurately reflect OETS programs, organizational structure, and functions, and will allow for effective use of program resources.

Capital Improvement Project Appropriation for K 2.

| | | | | |
|------|--|--------|---------|---------|
| | GENERAL SERVICES | | | |
| | INFORMATION TECH & COMMUNICATION SVCS | | | |
| | ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE | AGS131 | | |
| 2.00 | LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR REPAIRS, MODERNIZATION, AND EXPANSION OF CRITICAL COMMUNICATIONS SYSTEMS, INCLUDING THE STATEWIDE ANUENUE AND HAWAIIAN MICROWAVE SYSTEMS AND LAND MOBILE RADIO, STATEWIDE SHARED BLENDED RADIO SYSTEM, AND NEW RADIO SITES AND TOWERS STATEWIDE. | Q102 | | |
| | PLANS | | 1 | 1 |
| | LAND ACQUISITION | | 1 | 1 |
| | DESIGN | | 1 | 1 |
| | CONSTRUCTION | | 4,696 | 1,996 |
| | EQUIPMENT | | 1 | 1 |
| | TOTAL FUNDING | AGS | 4,700 C | 2,000 C |

Continue funding for renovation, modernization, capacity upgrades, and expansion of critical microwave and radio communications facilities for first responders' communications backbone systems.

Capital Improvement Project Appropriation K 3.

| | | | | |
|------|---|------|---------|---------|
| | ERP CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE | | | |
| 3.00 | PLANS FOR COSTS RELATED TO WAGES FOR PERMANENT PROJECT-FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF ENTERPRISE RESOURCE PLANNING PROJECTS RELATING TO THE HAWAII MODERNIZATION INITIATIVE FOR THE ENTERPRISE TECHNOLOGY SERVICES OFFICE. PROJECT MAY ALSO INCLUDE FUNDS FOR TEMP POSITIONS EXEMPT FROM CHAPTER 76, HRS. | Y105 | AGS131 | |
| | PLANS | | 1,443 | 1,443 |
| | TOTAL FUNDING | AGS | 1,443 C | 1,443 C |

Adds \$1,443,000 in FY 22 and FY 23 for Enterprise Resource Planning (ERP) - Capital Improvement Program Staff Costs, Statewide. Project covers staff costs for positions in the Office of Enterprise Technology Services (ETS)

Capital Improvement Project Appropriation for K 4.

| | | | | |
|------|---|------|----------|---|
| | DATA CENTERS, RENOVATIONS, REPLACEMENTS, AND/OR NEW, STATEWIDE | | | |
| 4.00 | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR COSTS RELATED TO FULL REPLACEMENT OF ETS DATA CENTER IN THE KALANIMOKU BUILDING AND OTHER DATA CENTER NEEDS, STATEWIDE. | Y106 | | |
| | PLANS | | 1 | |
| | LAND ACQUISITION | | 1 | |
| | DESIGN | | 500 | |
| | CONSTRUCTION | | 11,497 | |
| | EQUIPMENT | | 1 | |
| | TOTAL FUNDING | AGS | 12,000 C | C |

Adds \$12,000,000 in FY 22 for ETS' Data Centers, Renovations, Replacements and/or New, Statewide.

We are currently reviewing the implications of the American Rescue Plan and awaiting guidance from the Federal government, thus, changes are expected.

Thank you for this opportunity to provide testimony on this bill.

Justin F. Kollar
Prosecuting Attorney

Jennifer S. Winn
First Deputy



Rebecca Vogt Like
Second Deputy

Diana Gausepohl-White
Victim/Witness Program Director

OFFICE OF THE PROSECUTING ATTORNEY

County of Kaua'i, State of Hawai'i

3990 Ka'ana Street, Suite 210, Lihu'e, Hawai'i 96766
808-241-1888 ~ FAX 808-241-1758
Victim/Witness Program 808-241-1898 or 800-668-5734

TESTIMONY IN SUPPORT OF
HOUSE BILL NO. 200
RELATING TO THE STATE BUDGET

Diana Gausepohl-White, Victim/Witness Program Director
County of Kaua'i

House Committee on Finance
March 16, 2021, 2:00 p.m., Conference Room 308

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

Our office has worked with hundreds of crime victims who have received assistance from the Crime Victim Compensation Commission (CVCC). Every day, we see horrible things happen to people through no fault of their own. There are specialized services and resources for sexual assault and domestic violence victims. However, victims of other types of crimes often sustain emotional and physical trauma. CVCC is the only agency in the state of Hawai'i that provides direct financial reimbursement to crime victims for out of pocket expenses such as medical and therapy copays, lost wages, and burial costs.

Helping victims become financially whole is a vital part of the recovery process, and losing the Crime Victim Compensation Commission would be devastating.

I respectfully ask that you support HB 200 which will provide CVCC with \$676,222 to maintain operations in order to continue to serve crime victims.



PO Box 148, Kula, HI 96790
mauicountyfarmbureau.org

Executive Director
Warren K. Watanabe

Board of Directors:

President
Kyle Cairns

Vice President
Joshua Shyloh Stafford-Jones

Secretary
Heidi Watanabe

Treasurer
Tim Stevens

Directors:

Rodrigo Balala

Brendan Balthazar

James "Kimo" Falconer

Mario Gaggero

Teena Rasmussen

Carver Wilson

March 17, 2021

HOUSE COMMITTEE ON FINANCE

TESTIMONY ON HB 200
RELATING TO THE STATE BUDGET

Conference Room 308
2:00 PM

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

MCFB is in strong support for continued funding of the Hawaii Association of Conservation Districts for \$500K. Employees funded by the State budget every year has enabled the organization to assist producers qualify for cost share by preparing conservation plans. The plans are required to exempt agricultural operations from County grading and grubbing ordinances while protecting soil and water resources from erosion and polluting actions.

Since 2019, Maui County ag producers have received \$1.951M in cost share reimbursements from the 2018 Farm Bill for implementing conservation practices as outlined in their conservation plans prepared by State and County funded conservation specialists. The plans have also qualified them to receive additional funding from other programs totaling \$5.439M.

During the same period, the State has received \$52.289M -- an outstanding return for an investment of \$0.9M (450K/year). The bottom line is that the \$500K line item for the Hawaii Association of Conservation Districts contributes greatly to protecting Hawaii's land and water resources and assisting producers carry out sound agricultural practices contributing to their viability.

MCFB respectfully requests inclusion of funding of \$500K to the HACD in the State Budget. It is a prime example of leveraging of State dollars to increase the resulting benefit. Thank you for this opportunity to provide our opinion on this matter.

Sincerely yours,

Warren K. Watanabe

Warren K. Watanabe
Executive Director

MCFB

PARTNERS IN CARE

Oahu's Continuum of Care

Our mission is to eliminate homelessness through open and inclusive participation and the coordination of integrated responses.

TESTIMONY IN SUPPORT OF HB200: Relating to the State Budget

TO: House Committee on Finance
FROM: Partners In Care (PIC)
Hearing: Wednesday, March 17th, 2:00pm via videoconference
Position: **Strong Support**

Chair Luke, Vice Chair Cullen and Members of the House Committee on Finance:

Partner In Care, Oahu's Continuum of Care, stands in **Strong Support of HB200: Relating to the State Budget**, on the allocations listed below:

- **HMS 204 – General Assistance;**
- **HMS 224 – Homeless Core Services;**
- **HMS 222 – State Rent Supplement Program;**
- **BED 160 – Hawai'i Housing Finance & Development Corporation (HHFDC);**

HMS 204: \$5.4 million for General Assistance Program (GA): General Assistance is a critical safety net for individuals who are disabled in our community. General Assistance often determines whether or not an individual falls into homelessness or not. Reduction of this already limited support will be devastating for many within our community. The process to assess eligibility for this program is strict and ensures that the neediest in our community receive some funds to assist them.

HMS 222: \$500,000 for State Rent Supplement Program (RSP): Housing stability is crucial to our senior population and for those living on fixed incomes. The utilization of this shallow subsidy allows seniors and others to remain in housing.

HMS 224: \$10.8 million to maintain Core Homeless Services: It is crucial that the social services safety net, including core homeless services, GA and other public benefits, be maintained during this very difficult economic time. The homeless service system is already overburdened and additional people joining the rolls of the homeless will not only further exacerbate the number of homeless on our streets, but it will have a very dramatic impact on future expenses for the state. Maintenance of housing is crucial to preventing people from entering homelessness.

BED 160: \$25 million (FY23) for Rental Housing Revolving Fund: Development of affordable housing was needed well before COVID disrupted our lives and it is even more crucial now as we look to the future of rebuilding our economy. Thousands of Hawaii's

families have been living on the precipice of homelessness for decades and it has become more and more difficult to find truly affordable housing in our community. We need to plan ahead for the greater need of housing in the coming decades. It will take time to build up our stock of housing and we must start now.

Thank you for your consideration of this measure. Please do not hesitate to contact us if you have any questions.

Aloha



HAWAII
1003 Bishop St.
Pauahi Tower, Ste. 740
Honolulu, HI 96813
T: 808.524.8694
tpl.org

ADVISORY BOARD

Earlynn Maile, Chair
Hawaiian Electric Co.

Race Randle, Vice Chair
Howard Hughes Corp.

Dr. Noa Emmett Aluli
Molokai General Hospital

Stanford S. Carr
Stanford Carr Development

Kā'eo Duarte
Kamehameha Schools

Mahina Paishon-Duarte
The Waiwai Collective

Bob Hines
Mediator

Steve Kelly
James Campbell Company LLC

Mark Linscott
Kaiser Permanente

Kurt Matsumoto
Pūlama Lāna'i

Catherine Ngo
Central Pacific Bank

Edmund C. Olson
Farmer, Rancher, Landowner

Blake Oshiro
Capitol Consultants of Hawaii

Gregory C. Pietsch
Pietsch Properties LLC

Brad Punu
Honolulu Seawater

Kirstin Punu
NAVFAC Pacific

Tom Reeve
Conservationist

Gregg H. Takara
Morgan Stanley

THE TRUST FOR PUBLIC LAND'S TESTIMONY SUPPORTING HB 200

House Committee on Finance
Wednesday, March 17, 2021, 2:00 p.m.
Conf. Rm. 308

Aloha Chair Luke and Vice-Chair Cullen and Committee Members -

Trust for Public Land (TPL) is working in partnership with the State of Hawai'i, Department of Land and Natural Resources Division of Forestry and Wildlife (DOFAW) to purchase and permanently protect over 13,000 acres of forested watershed located approximately five miles northwest of Hilo. The Hawaii Koa Forest acquisition project includes the largest remaining stand of old growth koa on privately owned property and covers the land identified by TMKs (3) 2-7-001-001 and (3) 2-8-001-002. Public ownership and management of these lands will connect and protect over 250,000 acres of forest and numerous streams and waterfalls which will be added to the State Forest Reserve for the benefit of native bird, bat, and plant species, as well as for the enjoyment of the public through enhanced opportunities for recreation, hunting, cultural access, and education. A fact sheet and map are attached to this letter.

Almost all of the funding for the estimated \$9.3M purchase has been secured. The Legislature previously appropriated \$1,971,900 in CIP funds, which expire on June 30, 2021. The U.S. Forest Service has granted the State \$4 million in through its Forest Legacy program. The Trust for Public Land has secured a private grant of \$500,000 from the National Fish and Wildlife Foundation and is in the final stages of securing \$3 million from an anonymous donor after a rigorous pre-proposal, full proposal, and Q/A process.

Because the State CIP of \$1,971,900 is set to expire on June 30, the Governor requested and the current CIP bill include a re-appropriation of \$2 million of funds for FY2021-22 and FY2022-23 (HB 200, State Budget Capital Project Number D212). We hope that you will consider keeping this re-appropriation in the CIP budget. Over 7M of non-State (federal and private funds) for this purchase could be lost if the state CIP is not renewed. We project that this project can be completed by end of calendar year 2021.

Mahalo for your work on behalf of the people of Hawai'i during these very difficult financial times.

Mahalo,

Lea Hong, State Director
Edmund C. Olson Trust Fellow
The Trust for Public Land
lea.hong@tpl.org
(808) 783-3653 (cell)

Encl. Fact Sheet & Map



Hawai'i Koa Forest

Hilo, Hawai'i

THE
TRUST
FOR
PUBLIC
LAND



The Hawai'i Koa Forest, north of Hilo, is an opportunity to protect over 13,000 acres of forested watershed, the largest remaining stand of old growth koa in Hawai'i, eight perennial streams, numerous waterfalls and pools, an important water resource, and habitat for endangered native birds, bats, and plant species. The Trust for Public Land is working in partnership with the Hawai'i Department of Land and Natural Resources, Division of Forestry and Wildlife (DOFAW) to acquire this land to enhance recreational opportunities to the public and to manage the forest and resources for posterity.

Public Access

Purchasing and protecting, and opening the 13,130-acre Hawai'i Koa Forest will enhance opportunities for public recreation, hunting, hiking, cultural access, and education. People will be able to enjoy the scenic beauty of its waterfalls, streams, and pools, while listening for and perhaps spotting native forest and water birds that feed and nest on the property or nearby.

With the largest remaining stand of old growth koa on privately owned land in Hawai'i, traversing the Hawai'i Koa Forest, whether for hiking or hunting, will be an adventurous trip back in time when majestic koa dominated the island landscape over an understory of native plants and providing food sources and nesting habitat for native bird species.

Safeguarding an Important Watershed

The Hawai'i Koa Forest is a high priority "Potential High Recharge" area for the island's water table that will secure clean drinking water for generations to come. The property also contains numerous streams, waterfalls, and pools that channel water downslope to the Hilo area and the famous Honoli'i beach and surf break, also the home of federal designated Critical Habitat for the Hawaiian monk seal.

Feral ungulates destroy native forest and groundcover that absorb and slow water flows. The result is brown water channeling into Hilo Bay and the ocean, which harms the water quality and ecosystems below, and endangers the health of people using the nearshore waters. Purchasing this watershed for DOFAW ownership and management will reduce erosion by bringing together partners to revitalize the native forest and ground cover, which will enhance recharge of water back into the watershed and improve water quality below the property.

Protecting Native Species

Numerous endangered native plant and animal species live on or near the Hawai'i Koa Forest. Native birds such as the federally listed as "threatened" Hawaiian hawk, the endangered Hawaiian duck and Hawaiian coot, as well as Hawaii's only native mammal, the endangered Hawaiian hoary bat, nest and/or feed on the property. DOFAW management will help control predators and improve habitat for these rare species, as well as other native plant and animal species that live in the forest, upland bogs, and streams and pools.

Connecting Protected Lands

The Hawai'i Koa Forest's west/upslope border is the Hakalau National Wildlife Refuge. The property is also adjacent to the Hilo Forest Reserve, the U.S. Forest Service's Experimental Tropical Forest, and private conservation land. With the purchase of the property, the total landscape of protected lands and watersheds will exceed 251,000 acres for the benefit of native bird, bat, and plant species, and for the enjoyment of the public.

Recreation & Conservation Funding Needs

The Trust for Public Land is working to raise funding to purchase the property (detailed below), support for expenses associated with the project, and overall support to further our "land for people" mission.

| | |
|---|-----------------------|
| Land Acquisition (estimated) | \$9,300,000 |
| US Forest Service Forest Legacy Program | \$4,000,000 (secured) |
| Hawai'i Capital Improvement Program | \$1,971,900 (secured) |
| National Fish & Wildlife Foundation | \$500,000 (secured) |
| Private funding | \$2,828,100 (pending) |

About The Trust for Public Land

The Trust for Public Land creates parks and protects land for people, ensuring healthy livable communities for generations to come. Since 1979, the Trust for Public Land has conserved over 53,000 acres and counting on the islands of Hawai'i, O'ahu, Maui, Kaua'i, and Moloka'i. Conserving lands that enhance trails & parks; protect food, forests & water; and create opportunities for Hawaiian land stewardship are our immediate priority.



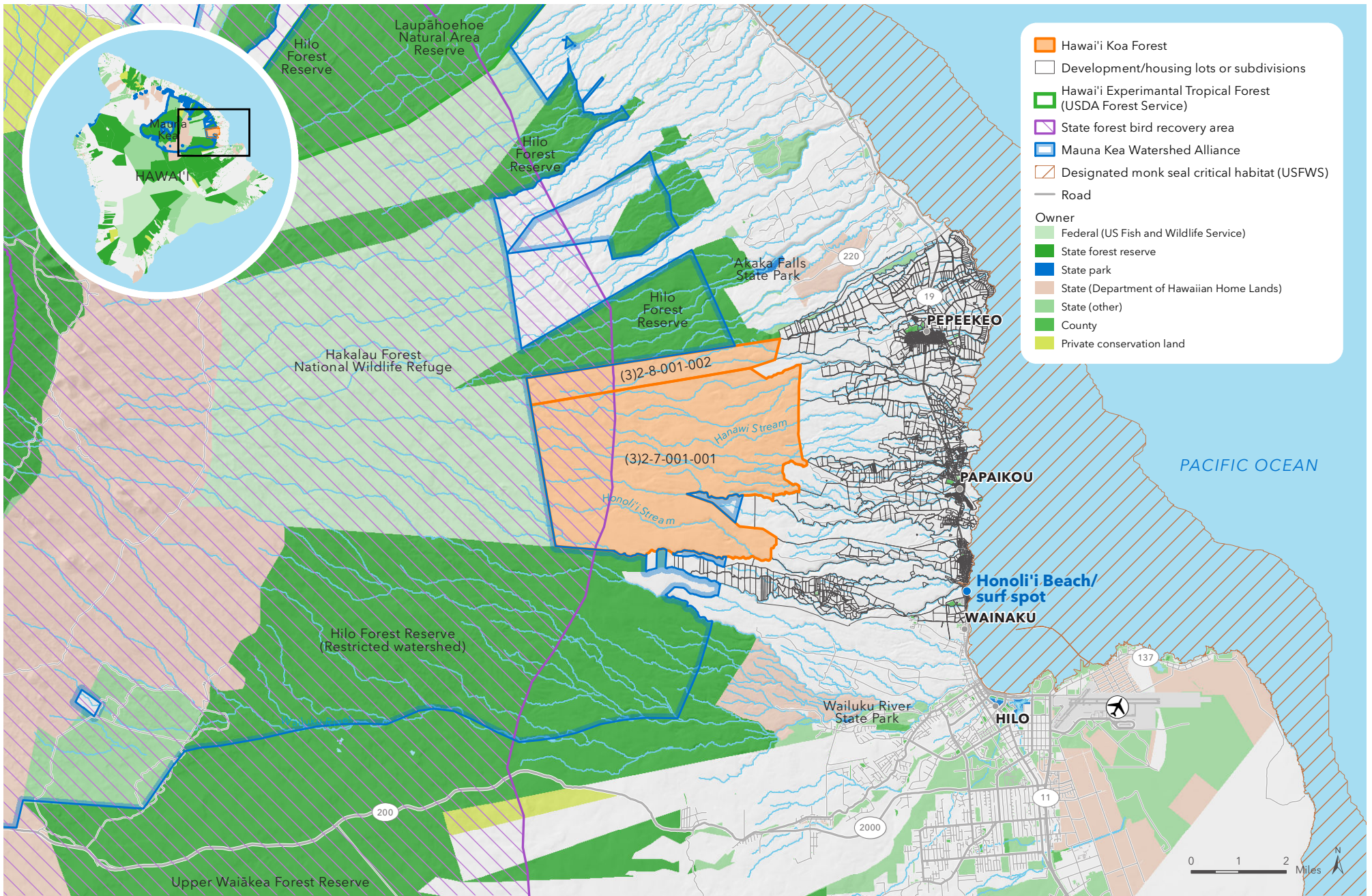
The Trust for Public Land creates parks and protects land for people, ensuring healthy, livable communities for generations to come.

tpl.org

FOR MORE INFORMATION:

Lea Hong
State Director
Edmund C. Olson Trust Fellow
808.524.8563
Lea.Hong@tpl.org

PHOTOS: Hawai'i DOFAW, Jack Jeffrey
PRINTED ON 100% RECYCLED PAPER. ©2015 THE TRUST FOR PUBLIC LAND.



Hawaii'i Koa Forest

ISLAND OF HAWAII

October 15, 2019. Copyright © The Trust for Public Land. The Trust for Public Land and The Trust for Public Land logo are federally registered marks of The Trust for Public Land. Information on this map is provided for purposes of discussion and visualization only. www.tpl.org





**HAWAII COMMUNITY
DEVELOPMENT AUTHORITY**

547 Queen Street, Honolulu, Hawaii 96817
Telephone: (808) 594-0300 Fax: (808) 587-0299
Web site: <http://dbedt.hawaii.gov/hcda/>

DAVID Y. IGE
GOVERNOR

JOHN WHALEN
CHAIR

DEEPAK NEUPANE, P.E., AIA
EXECUTIVE DIRECTOR

Statement of
DEEPAK NEUPANE, P.E., AIA
Executive Director
Hawaii Community Development Authority
before the

HOUSE COMMITTEE ON FINANCE

Wednesday, March 17, 2021
2:00 P.M.
VIA Videoconference
State Capitol, Conference Room 308

In consideration of
HB 200, RELATING TO THE STATE BUDGET

Chairperson Luke, Vice Chairperson Cullen, and members of the Committee on Finance. The Hawaii Community Development Authority (HCDA) provides this testimony in **support of HB 200**, relating to the State budget, and specifically as it relates to HCDA's budget.

Despite the pandemic in 2020, HCDA has been busy with several development projects in the Kakaako and Kalaeloa community development districts, keeping local workers employed, providing affordable housing for local families, improving infrastructure, and developing public facilities for those communities.

As HCDA continues its mission to join the strengths of private enterprise, public development, and regulation into a new form capable of long-range planning and implementation of improved community development, we thank the Legislature and community for its guidance and support.

Thank you for the opportunity to provide testimony in support of the state budget.



CATHOLIC CHARITIES HAWAII

TESTIMONY IN SUPPORT OF HB 200: RELATING TO THE STATE BUDGET

- HMS 204—General Assistance; base budget of Department of Human Services
- HMS 224 – Homeless Core Services; base budget of Department of Human Services
- HMS 222 – State Rent Supplement Program; base budget of Hawai'i Public Housing Authority
- BED 160 – Hawai'i Housing Finance & Development Corporation (HHFDC): CIP funding for Rental Housing Revolving Fund (RHRF) + School Street Senior Housing Project

TO: House Committee on Finance
FROM: Rob Van Tassell, President and CEO, Catholic Charities Hawai'i
Hearing: **Wednesday, 3/17/21; 2:00 pm; via videoconference**

Chair Luke, Vice Chair Cullen, and Members, Committee on Finance:

Thank you for the opportunity to provide testimony **in strong support** of HB 200, on the above allocations including CIP allocations. I am Rob Van Tassell, with Catholic Charities Hawai'i. We are also a member of Partners in Care (PIC). **We strongly support:**

HMS 204: **\$5.4 million for General Assistance Program (GA)**: The Department of Human Services (DHS) has seen over a 30% increase in demand due to the pandemic for its General Assistance Program. GA provides a small stipend of \$388 to disabled people with no other income. Many are waiting for Social Security Disability which is a long process and very uncertain. This funding is critical to prevent cuts in payments to these vulnerable disabled which might result in homelessness.

HMS224: **\$10.8 million to maintain Core Homeless Services**: These core services create a foundation to end homelessness by moving people rapidly back into permanent housing. These core services save money in the long run. After placement in stable housing, healthcare costs for the chronically homeless fall nearly 50% compared to pre-housing healthcare costs. Housing First works to place chronically homeless people into permanent housing with high success. This program and its supportive services have enabled 94% of the participants to retain housing over time. The Family Assessment Centers help families with children to “graduate” to their own home in less than 90 days! Importantly, families have the opportunity to return to their trusted helpers for guidance and resources to retain this housing if a crisis occurs.

With these core services (including Rapid Rehousing, Outreach, Family Assessment Centers (Kakaako and Puna, Hawaii), Civil Legal Services and Housing First) we have **seen a significant increase in homeless individuals placed into permanent housing**. From Outreach, which builds relationships over time to find and assist homeless into housing, to Civil/Legal Services which often are essential to obtain vital documents without which people cannot access housing, these core services are essential parts of a structure that we have built to end homelessness. These proven programs will be stretched even tighter as the economic crisis lingers and more families face an uncertain future.



HMS 222: **\$500,000 for State Rent Supplement Program (RSP)**: We need to prioritize funding that helps to keep elders and struggling families safe in their current homes in this pandemic. The RSP provides a shallow subsidy (average \$430/month) to keep these families stable in housing. 61% of the households are elderly. Particularly for elders, Housing is Healthcare, and homelessness could have drastic impacts on their health necessitating costly medical care and possibly eventual institutionalization at a much higher cost than \$430/month.

BED 160: **\$25 million (FY 23) for Rental Housing Revolving Fund**: We urge you to create resilience for the future by funding the creation of affordable rental units. We understand that the budget deficit has put limits on CIP funding, so we urge that the immediate and ongoing needs of our residents for affordable rentals should be a priority in allocating CIP funding. **We urge additional funding for FY 22, as the impact of the federal Rescue Plan is clarified.**

The Rental Housing Revolving Fund is the key to affordable rental production. Without this gap equity, projects would not “pencil out” to be feasible. **We are very concerned about the ALICE population** and that even more people are falling into the lower end of ALICE due to the pandemic. These are the people to whom the RHRF can give hope, stability and resilience. Funding the RHRF also creates good paying jobs in construction to boost Hawaii’s economy. It is the one bright spot of the economy which overall is struggling to recover.

BED 160: **\$40 million (FY 22) for School Street Affordable Senior Housing Project (CIP)**: This CIP funding will **create an exciting campus for seniors to live, learn and stay connected in our community.** The 250 units of senior housing would address the Age Wage which is hitting Hawai‘i hard. Hawai‘i’s kupuna (aged 65+) **grew 33% from 2010 to 2018 (3.6% annually)**, which is **over six times higher** than the rate of the general population. Safe and decent affordable housing becomes ever more critical as each year passes. Also, this project is shovel ready and would create an estimated 250 jobs during construction plus many others off-site, as well as hundreds of permanent jobs after completion. This job creation gives a big economic boost to our economy.

The lives of hundreds of kupuna will be affected, some of whom might facing homelessness in the future. Previous to the pandemic, **studies had already projected an almost 300% increase in elderly homelessness over the next 10 years.** Now older workers are being hit hard by the pandemic and the loss of jobs. We cannot afford to stop investing in senior housing.

Hawai‘i’s people, communities, and especially our most vulnerable, depend on all of us during this crisis to have resources to make it through the recovery of the economy.

We urge you to maintain core services to homeless and those at high risk of homelessness during this pandemic. By investing in the construction of new housing, you can create a win-win outcome for Hawai‘i—hundreds of new jobs to boost the economy and rental units to give hope and resiliency for Hawaii people for generations to come.

Please contact our Legislative Liaison, Betty Lou Larson at (808) 373-0356 or bettylou.larson@catholiccharitieshawaii.org if you have any questions.



March 15, 2021

COMMITTEE ON FINANCE
TESTIMONY FOR HB 200

COMMENTS RELATING TO THE STATE BUDGET

Aloha Representatives Chair Sylvia Luke and Vice Chair Ty J.K. Cullen and esteemed committee members,

The Hawaiian Affairs Caucus of the Democratic Party of Hawaii would like to offer the following comments on HB 200 - Relating to the State Budget. About a month or so ago, there was information in the news media that indicated that the Dept of Education's operating budget for 2021-2023 fiscal biennium would be cutting approximately \$254,361 from Hawaiian Studies and \$298,737 for Hawaiian Language Immersion, and funding for Special Education Programs. In a recent community forum, Speaker Saiki indicated that the legislature will look at the federal stimulus bill to determine what cuts they can restore.

Whether or not the stimulus bill will help, we urge you to restore any cuts in the Hawaiian Language Studies and Hawaiian Language Immersion Programs. I note that the budget does include Special Education. I wish to remind all of us that Hawaii's first language is Hawaiian, thus, it should not take second place to any other language. Due to unfortunate events in Hawaii's history, use of Hawaiian language declined. Today, thanks to 'olelo Hawai'i practitioners and others who love and respect our culture, we see a resurgence. Language is the heart and soul of a people and their culture. Many of us whether we speak 'olelo Hawaii or not embrace the value of the meaning of such terms as, aloha, malama 'aina, kupuna, etc.

HCR64, while not yet heard in this legislative session, urges the legislature to oppose budget cuts to public education and protect Hawaiian education from regression. I wish to call attention to three whereas clauses in that resolution:

WHEREAS, in 1978, the people of the State of Hawai'i voted to amend the Hawai'i State Constitution to include 'ōlelo Hawai'i, the Native Hawaiian language, as an official language of the State, equal to the English language; and

WHEREAS, in 2019, the Hawai'i Supreme Court ruled in *Clarabal ex rel. C.M.K.C. v. Department of Education*, SCAP-16-0000475, that article X, section 4, of the Hawai'i State Constitution requires the State "to institute a program that is reasonably calculated to revive the Hawaiian language"; and

WHEREAS, Hawaii Chief Justice Mark E. Recktenwald wrote in *Clarabal* that "it is clear that through the adoption of article X, section 4, the framers intended to provide each child in the public schools with a reasonable opportunity to become fluent in 'ōlelo Hawai'i.";

Accordingly, please assure that the budget of the Department of Education concerning Hawaiian studies and 'olelo Hawaii are preserved.

Mahalo for the opportunity to testify.

Me ka mana'o nui,
Juanita Mahienaena Brown Kawamoto

Luna Ho'omalua

Hawaiian Affairs Caucus

Democratic Party of Hawaii

HB-200

Submitted on: 3/16/2021 12:20:11 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|--------------|---|--------------------|--------------------|
| GARY SIMON | Policy Advisory Board for Elder Affairs (PABEA) | Support | No |

Comments:

Dear Chair Luke, Vice Chair Cullen, and Honorable Members of the House Committee on Finance:

I am Gary Simon, Vice Chair of the Policy Advisory Board for Elder Affairs (PABEA), which is an appointed board tasked with advising the Executive Office on Aging (EOA).

My testimony is not submitted on behalf of EOA, but is submitted on behalf of PABEA.

I am testifying as an individual who has worked in healthcare for over thirty years.

PABEA strongly supports the Governor's operating budget HTH 904 (HB 200 page 33) which authorizes EOA to establish one full-time equivalent (1.0 FTE) permanent position for the Alzheimer's Disease and Related Dementia (ADRD) Services Coordinator.

In 2013, the ADRD Services Coordinator position was established statutorily and codified in HRS Section 349-3.2. EOA seeks to establish one full-time equivalent (1.0 FTE) permanent position for the Alzheimer's Disease and Related Dementia (ADRD) Services Coordinator.

In 2019, the Legislature provided funding for the ADRD Services Coordinator position. However, the legislation did not include additional language that would allow a 1.0 FTE position. Therefore, EOA is unable to establish the position, and EOA is not in compliance with its statute.

Establishing the 1.0 FTE for the ADRD Services Coordinator position will fulfill the legislative mandate in HRS Section 349-3.2.

EOA effectively will update the State Plan for Alzheimer's Disease and Related Dementias and oversee a system of services for ADRD statewide.

EOA will have a dedicated champion to ensure services are effectively coordinated for the 29,000 individuals with Alzheimer's disease and related dementias and their caregivers in our State.

We urge you to support the Governor's operating budget HTH 904 (HB 200 page 33) which authorizes EOA to establish one full-time equivalent (1.0 FTE) permanent position for the Alzheimer's Disease and Related Dementia (ADRD) Services Coordinator.

Mahalo for the opportunity to provide this testimony.

Very sincerely,

Gary Simon

Vice Chair, Policy Advisory Board for Elder Affairs

HB-200

Submitted on: 3/16/2021 9:06:24 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|--|---------------------------|---------------------------|
| Lexis Kalawe | Molokai Lanai Soil Water Conservation District | Support | No |

Comments:

I support Bill HB200

HB-200

Submitted on: 3/16/2021 9:38:39 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| umi martin | Umi's farm | Support | No |

Comments:

Aloha and thank you for taking my testimony. I support this bill because it contains funding for HACD Hawaii Assn of conservation districts and the soil and water conservation districts swcd. swcd work with getting farmers federal grants for implementing conservation practices like erosion control and soil regeneration. I am an associate director with the West Kauai swcd and I have seen the positive impact that these programs have on local farmers. I have also received a grant from NRCS Natural Resources and Conservation Services for \$19,000 to put up windblock around my farm and for replacing my irrigation to a more efficient system. This is real money that go directly to farmers and this is made possible through the funding in this bill. This allows us to hire conservation specialists that put in hard work to get out to the farmers and educate them on the programs and practices that are vital to a long term sustainable agriculture and that they can get money to implement. the \$500,000 for HACD/swcd end up bringing in millions of dollars of federal funding directly to farmers and I believe this is well worth the investment.



Written Statement of
Len Higashi
Acting Executive Director
Hawaii Technology Development Corporation
before the
House Committee On Finance
Wednesday, March 17, 2021
2:00 p.m.
Videoconference

In consideration of
HB200
RELATING TO THE STATE BUDGET.

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

The Hawaii Technology Development Corporation (HTDC) **supports** HB200 that appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

With the economic disruption COVID-19 has brought to our State, HTDC remains committed to growing the economy supporting tech and manufacturing businesses. We are proud of our team's COVID response efforts which are highlighted on our website at <https://www.htdc.org/2020-in-review/>. We are hopeful that the federal American Rescue Plan Act will restore some of the programs and positions that were reduced with the budget shortfall and will continue to pursue federal grant opportunities to help fill the gap. HTDC requests that the Executive Director position eliminated in the budget be restored. We look forward to working with all stakeholders in diversifying Hawai'i's economy.

Thank you for the opportunity to offer these comments.

To: House Committee on Finance

Hearing Date/Time: Wednesday, March 17th 2:00 PM

Re: Comments on HB 200

From: Heather Lusk, Hawaii Health and Harm Reduction Center

Dear Chair Luke, Vice-Chair Cullen and Members of the Committee,

Thank you for your efforts to balance Hawaii's budget and your commitment to ensuring that social service programs that serve our safety net are maintained. We strongly support the allocations below that will ensure that we are supporting our homelessness and housing programs:

- HMS 204 – General Assistance;
- HMS 224 – Homeless Core Services;
- HMS 222 – State Rent Supplement Program;
- BED 160 – Hawai'i Housing Finance & Development Corporation (HHFDC);

We also respectfully request that the HIV service contracts that were reduced by 64% in this budget be fully or partially restored as the impacts could be devastating to our community.

The Hawaii Health & Harm Reduction Center (HHRC) works to reduce harm, promote health, create wellness and fight stigma in Hawaii and the Pacific.

Thank you for the opportunity to testify.



UNIVERSITY OF HAWAII SYSTEM

Legislative Testimony

Testimony Presented Before the
House Committee on Finance
March 17, 2021 at 2:00 p.m.

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

HB 200 – RELATING TO THE STATE BUDGET

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

Thank you for the opportunity to present testimony today. The University of Hawai'i (UH) **supports** HB 200, Relating to the State Budget. This bill appropriates funds for the operating and capital improvement budget of the Executive branch for fiscal years 2021-2022 and 2022-2023.

The biennium budget proposal approved by the Board of Regents recognizes the financial condition of the State and does not include any additional general fund appropriations, although it does include general fund support for the Athletics programs at Mānoa and Hilo and the Hawai'i Promise Program at the Community Colleges. These funds were in bills outside of the budget in the previous biennium.

The Governor's biennium budget request includes significant general fund reductions to UH's budget, totaling over \$78 million, or 15% of the total UH general fund appropriation. A reduction of this magnitude will have significant negative impact on our ability to meet the public higher education needs of Hawai'i in the future.

For the Capital Improvements Projects (CIP) section of the budget, the Board of Regents approved a request totaling \$228.0 million for FY22 and \$232.5 million for FY23. A breakout of the projects is listed below:

| Prog ID | Project Title | MOF | FY22 | FY23 |
|---------|--|-----|----------|----------|
| UOH100 | Mānoa Waikīkī Aquarium | C | \$1.5M | \$9.0M |
| UOH100 | Mānoa Renew, Improve & Modernize Projects | C | \$110.5M | \$110.5M |
| UOH800 | CCs Capital Renewal & Deferred Maintenance | C | \$25.0M | \$25.0M |
| UOH800 | CCs Minor Capital Improvement Projects | C | \$25.0M | \$25.0M |
| UOH210 | Hilo Renew, Improve & Modernize Projects | C | \$24.0M | \$13.5M |
| UOH100 | Mānoa Mini Master Plan, Phase 2 | C | \$60.0M | \$0 |
| UOH800 | CCs ADA Systemwide Upgrades | C | \$14.0M | \$14.0M |
| UOH800 | Honolulu CC Technology Renovations | C | \$15.0M | \$0 |

| Prog ID | Project Title | MOF | FY22 | FY23 |
|----------------|--|------------|-----------------|-----------------|
| UOH700 | West O'ahu Renew, Improve & Modernize RIM Projects | C | \$3.0M | \$3.0M |
| UOH800 | Windward CC Agripharmatech Bioprocessing Facility | C | \$3.0M | \$0 |
| UOH100 | Mānoa Central Administration Facility with Parking | C | \$4.0M | \$0 |
| UOH700 | West O'ahu Planning Projects | C | \$0.5M | \$0.5M |
| UOH800 | Kapi'olani CC Koki'o | C | \$2.5M | \$30.0M |
| UOH800 | Maui College Vocational Tech | C | \$0 | \$2.0M |
| | TOTAL | | \$288.0M | \$232.5M |

We understand that although there have been significant positive improvements to the State's general fund outlook in recent months – notably the American Rescue Plan and the Council on Revenues forecast – that there are still considerable challenges facing Hawai'i and we look forward to working with the Legislature to overcome those challenges in the weeks to come.

Thank you for this opportunity to testify.

To: Representative Sylvia Luke, Chair
Representative Ty J.K. Cullen, Vice Chair
Members of the House Committee On Finance

From: Robert G. Peters, Chair
Early Learning Board

Subject: **Measure:** HB 200, Relating to the State Budget
Hearing Date: Wednesday, March 17, 2021
Time: 2:00 PM
Location: **Via Video Conference**, Conference Room 308

Description: Appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021 - 2022 and 2022 - 2023.

Early Learning Board Position: Support with Comments

I am Robert G. Peters, Chair of the Early Learning Board (ELB). The Early Learning Board respectfully requests your consideration of funding for EDN700, EOEL's program ID, as contained in the FY 2021 - 2023 Executive Biennium Budget.

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

ELB's mission is to support children's academic and lifelong well-being by directing and supporting the EOEL for an effective, coordinated, high-quality early learning system from prenatal to kindergarten entry. We support efforts that promote the development of this system for our keiki and families.

The Early Learning Board supports the Legislature's goal of expanding access to early learning and it supports the requests of the Executive Office on Early Learning with respect to HB 200.

The proposed EDN700 budget reflects a total reduction of \$1,325,311 and attempts to mitigate as much impact to families and children as possible. Governor's message number 1 further reduces \$3,224,161 in general funds for FY 22 and FY 23 to reflect the transfer of 18 pre - Kindergarten classrooms to the Charter School Commission pursuant to Act 046, SLH 2020.

In addition, the Early Learning Board supports the following requests of EOEL:

- 1. \$249,239 for restoration of funding for seven pre - Kindergarten classroom teaching positions.** The 7 positions listed are existing positions located in seven classrooms which have been in operation since at least SY 2019 - 20. Because of vacancies, these positions were cut in the 2020 session but were later restored without funding. One Teacher and one Educational Assistant per classroom are necessary pursuant to Hawaii Revised Statute § 302L - 7 (2018)).

This also addresses current health and safety guidelines to address COVID - 19 pursuant to DHS and CDC. These classrooms allow the EOEL Public Prekindergarten Program to serve more than 100 students and their families. The classrooms impacted are a core service essential to reopening

the economy as they allow families to return to work and sustain financial security. These schools are in high - need areas where there are no or few other providers (e.g, Hawai'i Island)), and classroom closure means greater reduced access for families in these areas. **Ensuring these positions are funded will prevent a similar crisis faced during the 2020 legislative session in the school community and for families.** Schools and families are unable to operate in a state of uncertainty about funding for these classrooms year after year, especially when enrollment for families must begin the spring prior, and particularly at a time when families are worrying about mitigating financial impacts and their ability to return to work.

2. 2.00 permanent FTE counts for appropriated positions in existing pre - Kindergarten classrooms. The allocation of two permanent 1.00 FTE positions (1 Teacher and 1 Educational Assistant)) is required for an existing prekindergarten classroom. These are direct instructional staff positions funded through Act 276, SLH 2019, but without the position counts. The allocation of these positions strengthens the State's investment and commitment to the implementation of the Early Childhood State Plan and reflects the Governor's and Legislature's joint effort in the 2020 session to prioritize increased access to early learning.

Should the proposed budget reductions and the two additional requests be adopted, it would adjust EOEL's budget to reflect a total of \$5,873,354 and would not impact the direct services EOEL currently provides directly to families and children. We respectfully request the legislature adopt the reductions and requests for EDN700 as reflected in the FY 2021 - 2023 Executive Biennium Budget and Governor's message number 1.

Thank you for the opportunity to testify on this bill.



Hawaii
Children's Action Network Speaks!
Building a unified voice for Hawaii's children

Hawai'i Children's Action Network Speaks! is a nonpartisan 501c4 nonprofit committed to advocating for children and their families. Our core issues are safety, health, and education.

To: Representative Luke, Chair
Representative Cullen, Vice Chair
House Committee on Finance

Re: **HB 200- Relating to the state budget**
2:00PM, March 17, 2021

Chair Luke, Vice Chair Cullen, and committee members,

On behalf of HCAN Speaks!, thank you for the opportunity to provide comments on House Bill 200, relating to the state budget.

It is no easy task to balance the budget after the devastating year our state has endured. We acknowledge the difficult decisions that must be made and thank you for working to restore and preserve services and programs to our most vulnerable communities. Cutting programs and services during an economic downturn harms our families and prolongs our weakened economic state. To avoid cuts, the state should adopt progressive revenue raising measures that can also help right our unequal tax system.

Specific Programs Requests

HMS 305

- We request the budget for HMS 305 be restored to previous years' amount. The current draft of the budget bill slashes over half of the budget for the Preschool Open Doors program, reducing it by \$6.9M. Additionally, we request the budget of HMS 302 be maintained so the state can continue the much needed child care services it supports. There will be no economic recovery without child care.
- Preschool Open Doors is a state funded program with the purpose to provide early childhood services to low- and moderate- income families that contribute to school readiness by providing up to a year of experience in a preschool program prior to the child entering kindergarten.
- The eligibility requirements for Preschool Open Doors (POD) are less restrictive and able to serve families ineligible for the other child care subsidy, Child Care Connect Hawaii.
- Preschool Open Doors is one the ways Act 46 (2020) will expand preschool opportunities to underserved children. Act 46 set the goal of having 50% of all underserved children having access to a program by 2027. Cutting POD now risks the state's ability to meet that goal and its larger goal of serving all underserved children by 2032.
- POD served 1,441 children in FY 2020.

EDN 600 and EDN 612

- We support the restoration of the Charter schools' budget for this fiscal year and restoring the base funding for the next budget biennium. Without a restoration of funding the schools may have to serve less children which would further impact our keiki.



EDN 700

- We support the Executive Office on Early Learning's budget as presented in the budget draft. EOEL is statutorily responsible for the overall development of the State's early childhood system to ensure a spectrum of high-quality development and learning opportunities for children throughout the State, from prenatal care to kindergarten. It is imperative that the state continue to fund EOEL at its requested level so that we continue to build out and strengthen our early childhood system.

Programs that serve our communities and families, like our family violence prevention and intervention programs or early intervention programs, have already seen a reduction in their budgets for this current fiscal year. Restoration of funding for these critical services should be restored and maintained in the future as our community begins to heal after the impact of the pandemic.

For these reasons, HCAN Speaks! respectfully requests that your committee vote to pass this bill and act in accordance of the requests above.

Kathleen Algire
Director of Early Learning and Health Policy



HAWAII HEALTH SYSTEMS

C O R P O R A T I O N

Quality Healthcare For All

HOUSE COMMITTEE ON FINANCE

Rep. Sylvia Luke, Chair

Rep. Ty J.K. Cullen, Vice Chair

March 17, 2021

2:00 p.m.

Via Videoconference

**Testimony in Support with Requested Amendments of
House Bill 200
RELATING TO THE STATE BUDGET
Appropriates funds for the operating and capital improvement budget of the
Executive Branch for fiscal years 2021-2022 and 2022-2023.**

Linda Rosen, M.D., M.P.H.
Chief Executive Officer
Hawaii Health Systems Corporation

On behalf of the Hawaii Health Systems Corporation (HHSC) Corporate Board of Directors, thank you for the opportunity to present testimony in **support with requested amendments** of H.B. 200 that appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2021-2022 and 2022-2023.

Hawaii Health Systems Corporation (HHSC) plays a vital role in the healthcare delivery system for the State of Hawaii. In fiscal year 2020, HHSC's acute discharges for the four HHSC regions were 13,599, which accounts for approximately 12% of all acute care discharges in the State of Hawaii. In fiscal year 2020, HHSC's emergency department visits for the four HHSC regions were 80,288, representing approximately 18.3% of all emergency department visits statewide.

The impact of HHSC's facilities on the neighbor islands is even more impressive:

- For residents of the County of Hawaii, HHSC's facilities cared for 73% of all acute care discharges and 84% of all emergency department visits.
- For residents of the County of Kauai, HHSC's facilities cared for approximately 22% of all acute care discharges and 37% of all emergency department visits.

3675 KILAUEA AVENUE • HONOLULU, HAWAII 96816 • PHONE: (808) 733-4020 • FAX: (808) 733-4028

- For residents of the City and County of Honolulu, the two Oahu Region facilities accounted for approximately 12% of the total inpatient licensed skilled nursing/intermediate care capacity for the county.

Coronavirus Impacts

In fiscal year 2020, the Coronavirus pandemic had a tremendous impact on HHSC's operations. The Coronavirus started its spread in Hawaii in the second half of March 2020, and spread quickly from that point on. The Governor quickly issued a series of "stay-at-home" emergency proclamations that required a shut-down of non-essential businesses and arriving trans-Pacific passengers to quarantine for a minimum of 14 days. The effect of these emergency proclamations was a crippling of Hawaii's economy, with many businesses forced to close, causing unemployment rates to rise to unprecedented levels, going from a pre-Coronavirus level of 2.4% up to a high of 23.8%. In addition, people were encouraged to stay at home and practice "social distancing," which resulted in further slowdowns even for those businesses that remained open. This had a tremendous impact on HHSC's facilities, as the combined effect of people complying with the stay-at-home order, people choosing to defer medical care due to financial hardship, the cancellation of elective surgeries and other procedures to comply with Center for Disease Control guidelines, and the lack of visitors to Hawaii caused a significant drop in patient volumes. For the period from March 2020 through June 2020, acute care discharges dropped 12% as compared to the period from March 2019 through June 2019. The biggest impact was seen in emergency room visits, as emergency room visits for the period from March 2020 through June 2020 decreased over 34% as compared to the period from March 2019 through June 2019. These declines in patient volume resulted in a decrease in net patient service revenues of \$19.9 million from the period between March 2019 through June 2019 as compared to the period between March 2020 and June 2020. Besides the drop in patient revenues as a result of these volume decreases, HHSC's facilities also incurred almost \$2.8 million in expenses during fiscal year 2020 specifically related to additional labor, equipment, supplies, and personal protective equipment to prepare for and treat the Coronavirus outbreak in Hawaii.

To mitigate the negative impacts of the Coronavirus pandemic on its facilities, HHSC aggressively sought after federal funding for Coronavirus relief. During fiscal year 2020, HHSC applied for and received over \$45 million in Health & Human Services Provider Relief Fund grants. HHSC also applied for and received almost \$20 million in Small Business Association Paycheck Protection Program (PPP) loans. The PPP loans contain a provision for forgiveness of the loans, and HHSC has already applied to the Small Business Administration for forgiveness. Two of HHSC's regions also applied for approximately \$14.4 million in advance payments from Medicare. Under this program, repayment for the advance payments will be delayed until one year after the advance payment was issued; after that, repayment will be recouped over a maximum period of 29 months, after which the remaining balance must be paid in full subject to an interest

rate of four percent.

For HTH212, HHSC Regions, HHSC is requesting a total of \$206,410,003 for fiscal year 2022 and \$203,737,003 for fiscal year 2023 in general fund appropriations, broken down as follows:

JUSTIFICATION FOR ADDITIONAL FUNDING REQUEST:

| | FY 22 | FY 23 |
|--|----------------------|----------------------|
| General Fund Appropriation Base | \$105,701,003 | \$105,701,003 |
| HHSC “Base” General Fund Request: | | |
| Prior Collective Bargaining Raises from FY 18-19 for which roll-forward funding was not provided | \$24,080,000 | \$24,080,000 |
| Prior Collective Bargaining Raises from FY 20-21 for which roll-forward funding was not provided | \$30,608,000 | \$30,608,000 |
| Inflation (Net of Revenue Increases) | \$2,691,000 | \$2,959,000 |
| Net Income Generating Initiatives | \$(1,698,000) | \$(4,655,000) |
| Savings in Fringe Benefit Rate (51% vs. 60%) | \$(18,782,000) | \$(18,782,000) |
| Lost Revenue from COVID-19 | \$63,810,000 | \$63,826,000 |
| TOTAL HHSC “BASE” ADDITIONAL REQUEST | \$100,709,000 | \$98,036,000 |
| | | |
| TOTAL GENERAL FUND BASE APPROPRIATION REQUEST | \$206,410,003 | \$203,737,003 |

As shown above, the primary basis for HHSC’s request is to fund collective bargaining raises for which no general fund appropriations were provided in HHSC’s general fund appropriations base for fiscal years 2022 and 2023, as such adjustments were marked as “non-recurring” in the 2020 State Budget. During the 2017 Regular Legislative Session and the 2017 Special Legislative Session, the State negotiated pay raises as part of the collective bargaining agreements with the two public sector unions. HHSC did not approve nor negotiate these collective bargaining pay raises. The cumulative impact of the collective bargaining pay raises (including fringe benefits) that is included in HHSC’s expense base is approximately \$24,080,000. In addition, during the 2019 and 2020 Legislative Sessions, the State negotiated further pay raises as part of the collective bargaining agreements with the two public sector unions. Again, HHSC did not approve nor negotiate these raises. HHSC’s calculated cumulative value of these raises is that is included in HHSC’s expense base is \$30,608,000. This brings the total unfunded amount of collective bargaining raises included in HHSC’s expense base to \$54,688,000. However, this impact is mitigated by the fact that the State plans to assess HHSC a fringe benefit rate of approximately 51% in fiscal years 2022 and 2023, primarily due to the suspension of the requirement to fund the annual required contribution for the retiree health insurance liability. This results in a savings to HHSC each year of \$18,782,000. The largest item that requires funding is the estimated lost revenue as a result of COVID-19 of approximately \$63,800,000 each year. This

estimate was built on the presumption that inpatient revenues will reach a maximum of 90% of pre-COVID-19 levels, with outpatient and Emergency Department revenues remaining at approximately 60% to 90% of pre-COVID-19 levels. This is consistent with what HHSC has experienced since the height of the COVID-19 pandemic in April 2020. None of these items were funded in HHSC's base general fund appropriation amount of \$105,701,003.

It is important to note that at the time these requests were prepared, it was assumed that no further funding for hospitals would come from the federal government in terms of Coronavirus relief, as Congress and the President had not yet passed any further Coronavirus relief packages. With the recent passage of the new relief package, HHSC is currently evaluating the funding available in this package to see if there are any funds available to offset HHSC's lost revenue amounts.

HHSC's base request is what HHSC believes is necessary to continue to provide the same level of quality healthcare it has been providing to its communities without reducing services, as it did in 2016 when funding was not sufficient to maintain current operations.

It should also be noted that the Governor has submitted Admin bills for Coronavirus funding which includes \$31,900,000 in general fund appropriations in FY 2022 to cover HHSC lost revenues as a result of the Coronavirus, now contained in S.B. 266, SD2. as the vehicle for that discussion.

This testimony addresses only the amounts that would go to HTH 212, HHSC – Regions. We expect Kahuku Medical Center and Maui Health Systems to provide their own testimony in support of the amounts appropriated for those entities in this bill.

Thank you for the opportunity to testify on this measure **in support with requested amendments.**



PROTECTING HAWAII'S OHANA, CHILDREN, UNDER SERVED, ELDERLY AND DISABLED

March 17, 2021

TO: Rep. Sylvia Luke, Chair
Rep. Ty J.K. Cullen, Vice Chair
Members of the House Committee on Finance

FROM: Christy MacPherson, Director, PHOCUSED

SUBJECT: Testimony: Relating to the State Budget

Hearing: March 17, 2021 at 2:00 P.M.
Via videoconference

Chair Luke, Vice Chair Cullen, and Members of the Committee on Finance,

Thank you for the opportunity to provide **comments** on HB200.

PHOCUSED is a nonpartisan project of Hawai'i Appleseed Center for Law and Economic Justice and comprises health and human service organizations and the people they serve across the State of Hawai'i. We have been collaborating on advocacy pertaining to critical procurement and service delivery issues that directly impact our providers.

PHOCUSED has the following recommendation:

- Restoration of budget cuts to social services for the following reasons:
 - We have seen significant increases in the need for mental health, domestic violence, homelessness/housing, medical and financial services since the onset of the pandemic. Health and Human Service organizations will continue to provide critical services for our community during our recovery from the COVID-19 pandemic.
 - The data we gained from the Great Recession shows that state budget reductions resulted in higher unemployment, shrunken economies, and fewer private sector jobs. *States who did the opposite saw economic growth.* (Hawai'i Budget & Policy Center, January 2021).

Thank you for the opportunity to submit testimony on HB200.

PHOCUSED IS A PROJECT OF HAWAII APPLESEED

733 BISHOP STREET, SUITE 1180 • HONOLULU, HI 96813 • (808) 587-7605 • PHOCUSED.ORG

HB-200

Submitted on: 3/16/2021 1:05:50 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Jessica Talbot | SWCD | Support | No |

Comments:

I would like to request \$500K to be included in the state budget to go towards Hawaii Association of Conservation Districts and the Soil and Water Conservation Districts. The funding of conservation specialists to assist in preparing conservation plans for a wide range of landowners, including farmers, ranchers, and local units of government, is vital in the effort to minimize negative impacts to our natural resources.

HB-200

Submitted on: 3/16/2021 1:25:07 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Sara Moore | Kealia Ranch | Support | No |

Comments:

I am writing to ask your support of HB200 because it is vital for HACD and the SWCD's to receive funding this year to continue the conservation planning and cost share programs for farmers and ranchers. Their work is invaluable.

Mahalo

alzheimer's association®

ALOHA CHAPTER

1670 Makaloa Street, Suite 204-316, Honolulu, Hawaii 96814
Phone: 808.591.2771 Fax: 808.591.9071 www.alz.org/hawaii

March 17, 2021

Honorable Representative Sylvia Luke
Chair, House Committee on Finance
Hawaii State Capitol, House conference room 308, 2:00 P.M.
415 South Beretania Street
Honolulu, Hawaii 96813

RE: HB200 RELATING TO THE STATE BUDGET

Dear Chair Sylvia Luke and members of the Committee:

I am submitting testimony today to **comment** on HB200. This measure includes funding for the Alzheimer's Disease and Related Dementia Services Coordinator position within the Executive Office on Aging – finally correcting the small error Act 127, Session Laws of Hawaii 2019 which previously held up funding. The Alzheimer's Association – Hawaii is strongly in favor of the continued inclusion of funding for this position within the budget.

The position of Alzheimer's Disease and Related Dementia Coordinator was added into Hawaii Revised Statutes by Act 214, Session Laws of Hawaii 2013. That same year, the State of Hawaii recognized the public health crisis of Alzheimer's Disease and developed Hawaii 2025: State Plan on Alzheimer's Disease and Related Dementias. Unfortunately, while the Alzheimer's Disease and Related Dementia Services Coordinator position remains unfilled, insufficient progress is being made towards adopting the recommendations and strategies. The Alzheimer's Association – Hawaii believes that the inclusion of funding for this position is appropriate and is housekeeping.

Alzheimer's disease is a growing epidemic and is now the nation's sixth leading cause of death. Here in Hawaii, more than 29,000 individuals live with Alzheimer's disease or a related dementia. Additionally, there has been a 294% increase in Alzheimer's deaths in Hawaii since the year 2000. This position would help Hawaii to become dementia capable by coordinating efforts to adopt the recommendations and strategies of Hawaii 2025: State Plan on Alzheimer's Disease & Related Dementias.

Ian Ross
Public Policy and Advocacy Manager
iaross@alz.org | Phone: (808) 591-2771 x1333



March 17, 2021

2:00 p.m.

Conference Room 308 & Videoconference

To: House Committee on Finance

Rep. Sylvia Luke, Chair

Rep. Ty J.K. Cullen, Vice Chair

From: Grassroot Institute of Hawaii

Joe Kent, Executive Vice President

RE: HB200 — RELATING TO THE STATE BUDGET

Comments Only

Dear Chair and Committee Members:

The Grassroot Institute of Hawaii would like to offer its comments on [HB200](#), which would appropriate funds for the operating and capital improvement budget of the executive branch for fiscal years 2022 and 2023.

The current budget bill HB200 submitted by the executive branch reduces general fund expenditures by \$299.4 million in fiscal 2022, demonstrating that lawmakers can reduce spending.

However, there are many issues with the current budget that lawmakers should address.

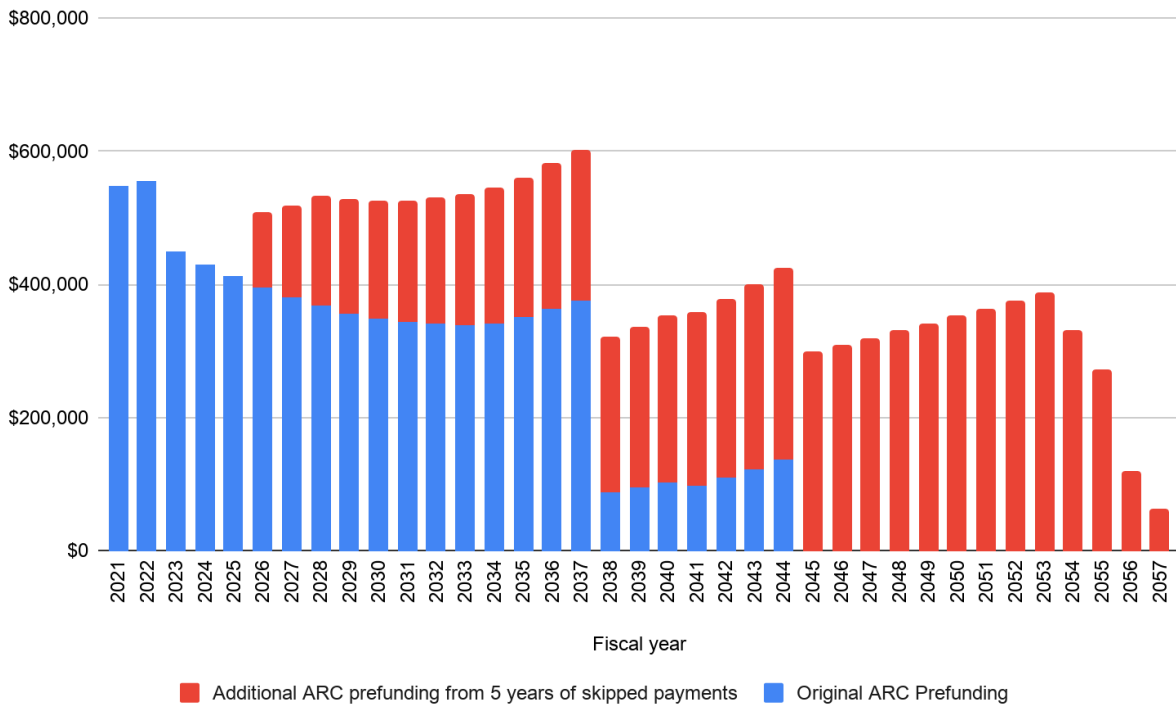
Skipped EUTF payments

The bulk of the spending reductions come from skipping annually required contributions (ARC) to the Hawaii Employer-Union Health Benefits Trust Fund of \$413 million for fiscal 2022, which could add \$922 million of debt over the next 37 years.¹

¹ ["Draft Hawaii Employer-Union Health Benefits Trust Fund Retiree Health Care Plan. Actuarial Valuation Report as of July 1, 2020,"](#) Gabriel, Roeder, Smith & Company, Jan. 11, 2021, p. 7.

Lawmakers are also planning to skip these payments for the next five years, which could save the state \$2 billion in the short run but cost \$8 billion in the long run.²

Original ARC prefunding + additional ARC prefunding from 5 years of skipped payments (in thousands)



[“Grassroot Institute of Hawaii analysis of county Annual Required Contribution increase from deferral of 5 years of prefunding,”](#) Grassroot Institute of Hawaii, Jan. 11, 2021.

If lawmakers wish to continue providing the same level of health benefits for public union employees without overburdening taxpayers, they should find other areas to reduce spending.

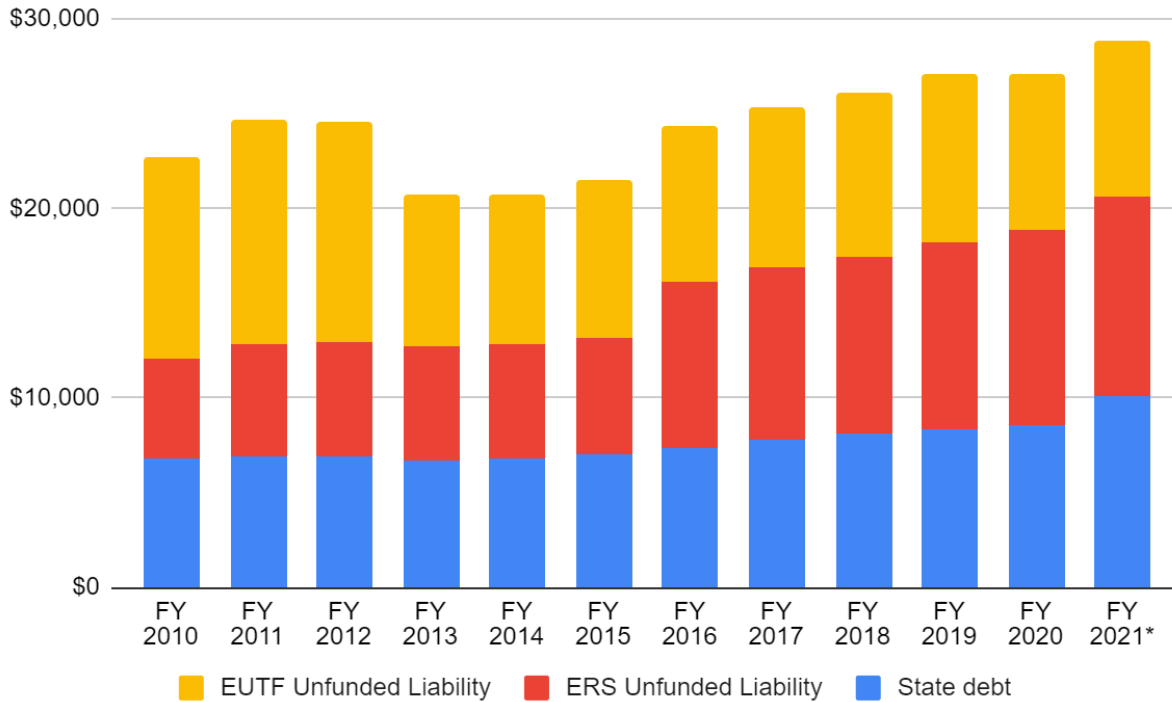
In the alternative, state leaders could consider reductions to public employee health benefits, such as by sharing more of the costs with beneficiaries. Lawmakers should not expect taxpayers to pay billions of dollars more if the state’s finances are improperly managed.

Debt obligations

² [Ibid.](#)

Gov. David Ige borrowed \$750 million from the bond market to fund payroll expenses, but the money needs to be paid back by 2025.³

Hawaii unfunded liabilities and state debt per capita

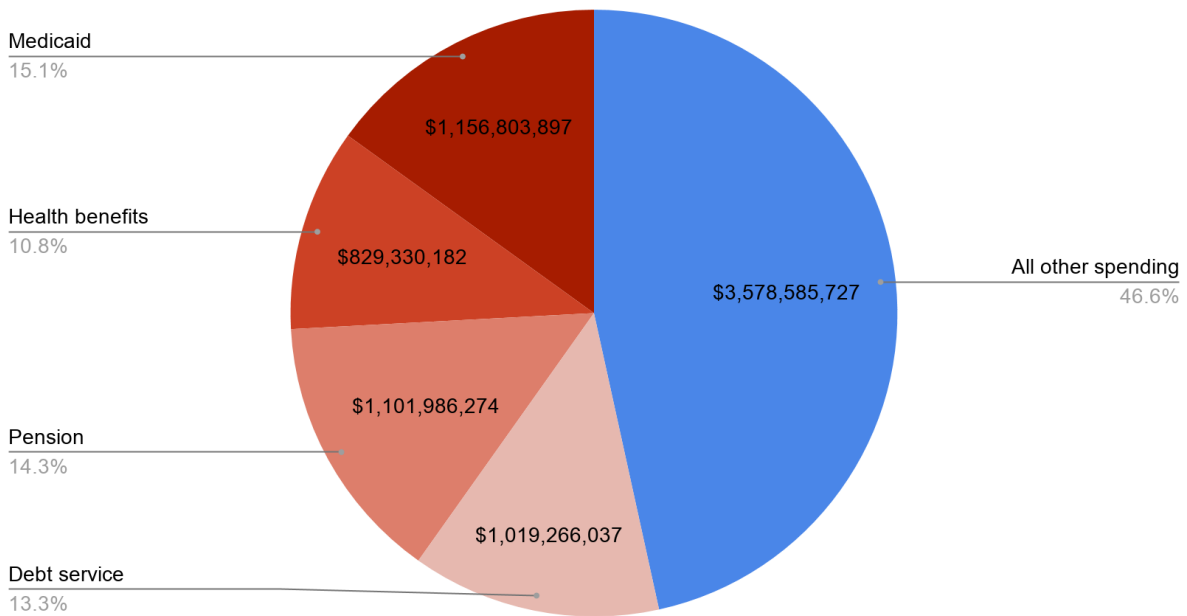


Source: “[Total state debt](#)” Grassroot Institute of Hawaii, Jan. 22, 2021. * Estimated debt so far as of Jan. 22, 2021. Note: Includes unfunded liabilities for public pension or health benefits systems.

The rising debt service and unfunded liabilities this year will eat up 56% of the general fund, up from 50% in fiscal 2021.

³ “[State of Hawaii](#),” Hawaii Department of Budget and Finance, Oct. 21, 2020, p. 2.

Hawaii General Fund fiscal 2021



Additionally, the state borrowed \$700 million from the federal government to pay for unemployment insurance claims in 2020, and private-sector businesses are on the hook to repay that debt.⁴ However, lawmakers are choosing to pay back that loan instead of handing the bill to the private sector, though it is a substantial expense for the state.⁵

Lawmakers should focus on paying down debt and reducing spending obligations.

Increased spending and payroll

HB200 shows \$299 million of net general fund spending reductions for fiscal 2022 yet adds a net of 576 employee positions. The governor's updated budget adjustments increase spending by a net \$91 million and positions by 36 for fiscal 2022 compared to the fiscal 2022 budget allotment in HB200.⁶

Legislators should reject the spending increase proposed by the governor in his updated budget adjustment, so as to keep spending low during this fiscally uncertain period.

⁴ "[Civil Cafe: Legislative Update](#)," Honolulu Civil Beat, March 10, 2021, 13:20.

⁵ "[Civil Cafe: Legislative Update](#)," Honolulu Civil Beat, March 10, 2021, 13:20.

⁶ [GM1](#) of 2021, Feb. 19, 2021.

Windfall revenues

The state is projected to receive additional organically generated tax revenues of \$569 million in fiscal 2021 and \$324 million in fiscal 2022, as projected by the state Council on Revenues.⁷ Additionally, the federal government's American Rescue Plan Act would provide \$1.6 billion more to the state budget.⁸

These windfall revenues should not be used to increase spending beyond the baseline level in HB200. Instead, they should be used to pay off debt.

'Golden handcuffs'

The \$1.6 billion ARPA money prohibits the state from using the money to offset a tax reduction. This means that if the state accepts the ARPA money, it cannot lower state taxes until Dec. 31, 2024, unless they are offset by spending reductions.

Given this strict limitation, the state should consider either rejecting the money or, indeed, reduce spending to allow for tax reductions.

At the very least, the state should not increase spending or taxation during this period.

Observe the 'golden rule' of state budgeting

Lawmakers over the past decade have increased general fund spending by more than double the rate of growth of the economy.

If state leaders ever hope to revitalize Hawaii's economy, they need to follow the "golden rule"⁹ of state budgeting: Make sure government does not grow faster than our economy.

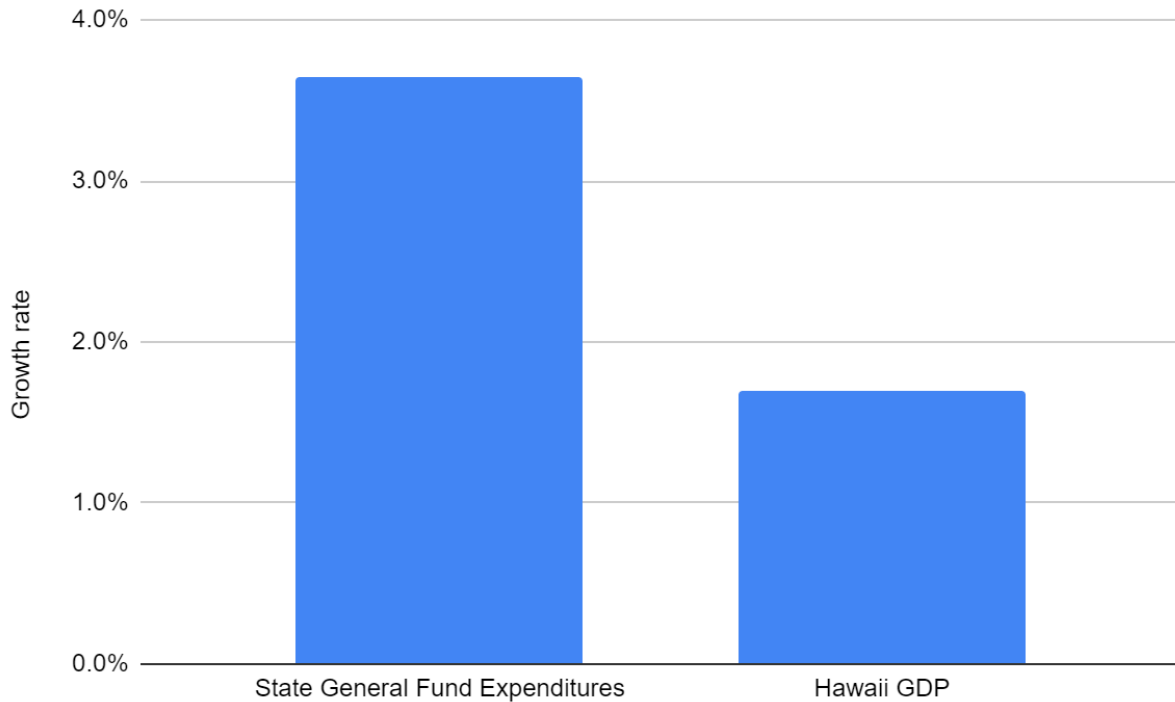
⁷ ["Governor Ige Updated Budget with Council on Revenues estimates on March 8, 2021,"](#) Grassroot Institute of Hawaii, March 10, 2021.

⁸ Jared Walczak, ["State Aid in American Rescue Plan Act Is 116 Times States' Revenue Losses,"](#) Tax Foundation, March 3, 2021.

⁹ Melissa Newsham, ["Start working now to adopt a meaningful spending cap,"](#) Grassroot Institute of Hawaii, June 7, 2020. See also, Daniel J. Mitchell, ["The Golden Rule of Spending Restraint,"](#) Cato Institute, April 7, 2014.

Hawaii public sector growth outpacing private sector

Hawaii general fund vs GDP growth rate, FY 2010 to FY 2019



Source: "[GRIH calculations of state vs GDP growth](#)," Grassroot Institute of Hawaii, "General Fund real," Feb. 10, 2021. Adjusted for inflation.

Keeping government growth below the state's overall economic growth would leave more money for Hawaii residents to invest in new businesses, buy new homes, afford college educations for their children and generally accumulate capital that is essential to a sustainable, healthy and prosperous economy.

Thank you for the opportunity to submit our comments.

Sincerely,

Joe Kent
Executive Vice President
Grassroot Institute of Hawaii

HB-200

Submitted on: 3/16/2021 2:02:56 PM

Testimony for FIN on 3/17/2021 2:00:00 PM



| Submitted By | Organization | Testifier Position | Present at Hearing |
|------------------|--|--------------------|--------------------|
| Angelina Mercado | Hawaii State Coalition Against Domestic Violence | Comments | No |

Comments:

We appreciate the Committee's work to ensure that services for our most vulnerable members of our community are addressed in the Governor's budget.

Victim service providers, such as those serving victims of domestic violence, not only face the challenges of the impact of the COVID-19 pandemic on the state budget, but also declining federal funds through the Victims of Crime Act (VOCA), which is projected to continue to decline further next year. Any decrease in state funding for victim services would have a detrimental impact on survivors for generations to come.

Additionally, funding for the Crime Victim Compensation fund remains a critical aspect of services for which funding should be maintained.

Respectfully,

Angelina Mercado, Executive Director



COMMUNITY ALLIANCE PARTNERS (CAP)

A coalition of Hawaii Island's homeless service providers, government representatives and community stakeholders working together in partnership to end homelessness.



March 16, 2021

Rep. Sylvia Luke, Chair
Rep. Ty J.K. Cullen, Vice Chair
Members of the House Finance Committee

RE: HB 200 – Comments

Dear Chair Luke, Vice-chair Cullen and members of the House Finance Committee:

On behalf of Community Alliance Partners, a coalition of Hawaii Island's homeless service providers, government representatives, and community stakeholders working together in partnership to end homelessness, I submit the following comments.

We appreciate the commitment to preserving social services but given the short timeframe between when this draft was released and the hearing, we haven't had time to thoroughly review the bill. However, we are pleased that you recognize the critical need for maintaining and increasing social services, and trust that you will not do anything to jeopardize them.

It looks like this budget provides for no increases between the FY22 & FY23 funding levels for all line items in the HMS budget. Our service provider members have experienced higher case loads during the pandemic and expect that trend to continue until our economy recovers. In particular, by FY23 the core homeless services at \$10.8M, general assistance at \$5.4M, and HPHA rent supplement program at \$5.4M may not cover the needs of these programs.

We appreciate this opportunity to comment and know that you will do the right thing to provide the funds necessary so our members can continue to support those in need to survive and become contributing members of Hawaii ohana.

Sincerely,

A handwritten signature in cursive script that reads "Shirley H. David".

Shirley H. David
Community Alliance Partners



GREGORY HOUSE PROGRAMS

HIV/AIDS Housing- Food-Bank Services - Case Management

COMMITTEE ON FINANCE Hearing

Wednesday, March 17, 2021; at 2pm; in Conference Room 308

Aloha Chair Sylvia Luke, Vice Chair Ty J.K. Cullen and members of the Finance Committee:

I am writing to make sure you are aware of a drastic cut in the Governor's budget that we respectfully request the legislature consider restoring in its version of the State budget. The Governor's budget released on December 21, 2020 shows a \$1,987,692 reduction in state-funded HIV contracts and services conducted by ASOs (HTH 100). This is a 64% reduction in funding directed to the community-based AIDS Service Organizations (ASOs) that provide housing, case management and healthcare to more than 1,500 persons living with HIV and HIV prevention services to more than 10,000 statewide. **Gregory House Programs, Hawaii Health & Harm Reduction Center, Hawaii Island HIV/AIDS Foundation, Malama Pono Health Services, and Maui AIDS Foundation** make up the state POS contracted AIDS Service Providers.

Gregory House Programs (GHP) POS contract through Harm Reduction Services Branch of the Hawaii Department of Health, in the amount is **\$436,928** annually, provides funding for a myriad of housing assistance programs for individuals and families living with HIV/AIDS. **GHP leverages state POS funds and we bring in over \$1.5 million in federal U.S. Department of Housing & Urban Development (HUD) funding** for permanent supportive housing, transitional housing, short-term housing assistance, utility assistance, etc. If the 64% POS cut is not restored, Gregory House Programs will lose the federal dollars, be forced to shutter, and cause more homelessness. The \$436,928 state funding via POS contract is a significant Return On Investment (ROI) by way of leveraging in over \$1.5 million in federal HUD funding for direct assistance for permanent supportive housing, transitional housing, short-term housing assistance, utility assistance, Case Management, etc. Homelessness is already an epidemic, at the same time we are fighting the HIV/AIDS epidemic, during the COVID-19 Pandemic. We are fighting an epidemic of homelessness within an epidemic (HIV/AIDS), during a severe pandemic (COVID-19).

Gregory House Programs along with its other POS funded partners (Hawaii Health & Harm Reduction Center, Hawaii Island HIV/AIDS Foundation, Malama Pono Health Services, and Maui AIDS Foundation) make up an important strong safety net keeping individuals and families housed, linked to primary medical care, successfully case managed, reducing costly emergency room hospital costs, and preventing new HIV infections throughout the islands.

Through this testimony, I respectfully request the funds for contract for services with AIDS Services Organizations (HTH 100 of the State Budget) be restored. By restoring these funds, Gregory House Programs will be able to continue its operations, continue to bring in \$1.5 million in federal HUD funding, prevent individuals & families from becoming homeless especially when homelessness is already at crisis levels.

Sincerely and with aloha,

Jon Berliner
Executive Director
Gregory House Programs
(808) 592-9048 – Direct Line

**Testimony providing COMMENTS on HB 200
RELATING TO THE STATE BUDGET**

LATE

Rep. Sylvia Luke, Chair
Rep. Ty J.K. Cullen, Vice Chair

HOUSE COMMITTEE ON FINANCE

Hearing Date: 3/17/2021 2PM

Room Number: 308

We are writing to express our grave concerns over Governor Ige's proposed budget cuts to the Hawai'i Civil Rights Commission (HCRC), the Office of Language Access (OLA), and the Office of Community Services (OCS) and the impact these restrictions will have on Hawai'i's residents.

The COVID-19 Pandemic has already taken the heaviest toll on those who bear the burdens of discrimination and economic disparity in Hawai'i. These communities, families, and individuals will continue to face disparities during Hawai'i's long road to recovery unless we view this as a moment of reckoning and respond in a manner that redefines how we think about advancing equity, eliminating poverty and hunger, protecting civil rights, and assuring equal access for limited English proficient (LEP) immigrants to essential services including access to health care and unemployment benefits.

- **Hawai'i Civil Rights Commission (LBR -153)** The Governor's budget proposes the elimination of 2 investigator positions in the HCRC's budget in addition to imposing a hiring freeze on two existing vacant investigator positions. The loss of these positions will cripple the HCRC which never regained the 3 positions it lost during the Great Recession reducing its staff from 11 to 8 investigators. If the Governor's budget passes as proposed, the remaining 4 investigators will be required to process, investigate, and determine cause in over 4,000 estimated annual inquiries, complaint intakes and formal complaints. The Governor's proposed budget will render the HCRC beyond repair for years to come.

The HCRC is the only state agency where anyone who believes they have suffered from discrimination in their place of employment, in housing, or in a place of public accommodation can seek vindication of their rights under state law. It is the only effective means of pursuing justice for those who cannot afford a private attorney.

- **Office of Language Access (HTH – 908)** The Governor's budget proposes to eliminate OLA's status as an independent agency, place OLA under the Department of Health Program Office, zero out funding for operating costs, and eliminate OLA's two most senior positions leaving only a secretarial position and 2 program specialist positions. When originally established in 2006 OLA had a staff of 6 to carry out its mission. OLA

lost 5 positions during the Great Recession leaving only the Executive Director. In 2012, 2 positions were restored and in 2013 the Legislature expanded OLA's responsibilities to include the establishment and operation of a Language Access Resource Center (LARC). In 2018, the Legislature funded two additional positions to support the functions of the LARC. As proposed, the Governor's budget will effectively render OLA unable to fulfill its obligations to Hawai'i's LEP community.

OLA works to eliminate language disparities for Hawai'i's LEP residents and enhance language access resources for state entities. During the Pandemic, OLA has created dozens of COVID-19 health related resources currently utilized by Hawai'i government agencies, health care centers, additional Hawai'i non-profit agencies, as well as out-of-state government and non-profit entities. Additionally, OLA collaborated with the Department of Labor and Industrial Relations to improve the Unemployment Compensation website to assure access for Hawai'i's LEP population. If misinformation about COVID-19 is a concern, imagine no information at all.

- **Office of Community Services (LBR- 903)** The Governor's budget proposes the reduction of more than 50% general funds and elimination of 4.5 positions. This general fund reduction (which equates to abolition of 5 positions) will have severe impacts on the administration of both federal and state funded programs administered by OCS. The state will not be able to obtain or adequately administer millions of dollars of funds to serve low-income individuals and families.

OCS was established by the Legislature in 1985 to assist low-income individuals and families, refugees, and immigrants so they can live healthier lives, achieve greater economic self-sufficiency, and increase their contributions to the state. The OCS's focus and funding for immigrant and refugee communities has eroded over time. Currently OCS's primary focus and funds are for low-income communities. OCS is responsible for numerous statewide programs and provides millions of federal and state dollars to low-income communities for food, health services, employment services etc. Here are just a few examples of OCS's staff portfolio:

Federal Food Programs. OCS works with the Hawai'i Foodbank, Maui Food Bank, the Food Basket, and others. OCS facilitates the delivery of free USDA food to hundreds of thousands of Hawai'i residents through The Emergency Food Assistance Program (TEFAP), and through two other federal food programs – the Senior Farmers' Market Nutrition Program and the Commodity Supplemental Food Program.

State-funded programs. In Fiscal Year 2020 OCS managed a portfolio of 92 state grants-in-aid totaling more than \$25.6 million, of which approximately \$23.8 million was for capital improvement projects and \$1.8 million was for operating grants. OCS also administers a state-funded employment services program that helps Hawai'i's low-

income individuals and legal permanent residents gain employment skills, find, and retain jobs.

COVID-19 programs. OCS's existing federally funded programs received direct funding from the CARES Act. In addition, OCS administered CARES Act funds (appropriated from the Legislature) for food distribution. OCS staff are experienced and needed by the state to administer essential programs aimed to provide a social safety net to low-income, vulnerable, and disadvantaged communities during the COVID-19.

Thank you for the opportunity to offer comments.

Sincerely,

Amy Agbayani, Board Member, The Legal Clinic

Terrina Wong, Interim Deputy Director, Pacific Gateway Center

Pat McManaman, Retired Attorney

Liza Ryan Gill, Co-Chair Hawai'i Coalition for Immigrant Rights

Catherine Chen, Co-Chair Hawai'i Coalition for Immigrant Rights

HB-200

Submitted on: 3/15/2021 2:27:43 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Dr. Jim Shon | Individual | Comments | No |

Comments:

Strongly suggest budget adds adequate operational funds for UH policy centers. As we move through the pandemic, we obviously can benefit from ongoing, independent policy analysis. UH does little to support the Center on Aging, and other other policy centers. The Educational Policy Center was abruptly ended. There are by some counts as many as 9 different entities that can help policy makers moving intellegently into the future.

Also suggest that you invest more funding into LRB so they can hire policy experts in various fields.

HB-200

Submitted on: 3/15/2021 8:36:15 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Aileen K . F. Yeh | Individual | Support | No |

Comments:

Please support funding for the Hawaii Association of Conservation Districts (HACD) and the Soil and Water Conservation Districts (SWCD's). Their staff provides technical support with the NRCS staff to help protect and conserve Hawaii's soils and waters, and thus protects Hawaii's ocean waters, coastal waters, and marine life. The SWCDs do much to support the County's public works and provide Conservation plans for ag producers. This aids in supporting Hawaii Agriculture and Hawaii's farmers and ranchers.

HB-200

Submitted on: 3/15/2021 9:02:14 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Alexandria Poaipuni | Individual | Support | No |

Comments:

I support HB200

HB-200

Submitted on: 3/15/2021 9:43:22 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Aaron Arakaki | Individual | Support | No |

Comments:

Attending on behalf of Director. Available for questions.

HB-200

Submitted on: 3/16/2021 8:55:12 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Mary Robblee | Individual | Support | No |

Comments:

Just yesterday I sent an email to our farmers about an opportunity at Home Depot. Home Depot had 4 pallets of wattles (an erosion control tool) that they did not order. Their options were toss them away or give them away for free. How did they know who to give them to? A co-worker was at Home Depot over the weekend and had to speak with the manager, Ian, about something. Their conversation turned to flooding issues and that is when Ian mentioned he had these misdirected wattles. He wanted them to be put to good use but how.

The co-worker told me about them, I sent an email to my farmer distribution list letting them all know this material was available for free, if they were willing to pick it up and take an entire pallet. Less than 24 hours later a producer was able to snag 2 of the pallets. A win, win situation. That is what soil and water conservation districts are all about, win, win. Please help us continue that. The producer who picked up the material is really excited about it.

Thank-you,

Mary Robblee

HB-200

Submitted on: 3/16/2021 8:58:10 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Kaikea K. Blakemore | Individual | Support | No |

Comments:

Given the short time frame between release of the bill and hearing, our agencies and coalitions were unable to thoroughly read through this bill. We are happy to see some preservation of social services. We ask that all state and county budgets reflect the increased need for supportive social services during times of economic struggle. Thank you for preserving healthcare, child abuse and neglect prevention, environmental and housing services for our people when our citizens need these social supports most.

HB-200

Submitted on: 3/16/2021 9:14:35 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| john nelson | Individual | Support | No |

Comments:

All,

It is extremely imperative that HB200 is passed in order to help and continue the important work that the district entities are completing throughout the state of Hawaii. The good people that work tirelessly for each county and try to conserve, protect, and sustain the local environments are needed. If the community and local leaders really care about conservation of this state they will support and pass HB200, which would continue to fund these passionate hardworking personnel.

HB-200

Submitted on: 3/16/2021 9:16:19 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Debra Kelly | Individual | Support | No |

Comments:

Requesting \$500K towards HACD and the SWCD's be included in the state budget as they serve their individual communities in protecting our natural resources and especially our local farmers and ranchers to provide locally produced food.

HB-200

Submitted on: 3/16/2021 9:54:53 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Mae Nakahata | Individual | Support | No |

Comments:

I respectfully request \$500K to be included in the based budget for the Hawaii Association of Conservation Districts.

Over the past two years, the Association has received \$900K. This funding has been leveraged to receive \$52.289M in Federal funding via the USDA-NRCS. The state funding pays for salaries and other critical functions associated with providing producers with Conservation Plans that qualify them to receive the Federal assistance.

The program is a good example of increasifng the reach of State funds to bring about benefit to the State. The activities protect Hawaii's natural resourcess as well as increase agriculture viability.

Thank you.

Mae Nakahata

HB-200

Submitted on: 3/16/2021 11:17:53 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Kate Martel | Individual | Support | No |

Comments:

I support HB200 requesting \$500,000 towards HACD/SWCD in the state budget. These funds help leverage county and federal funds that help farmers in Hawaii.

My local SWCD in cooperation with USDA/NRCS has helped my family with \$35,000 in federal grants for conservation projects that help improve soil, eradicate invasive weeds, plant native species, plant and maintain food crops and generally improve our farm.

HACD/SWCD programs provide invaluable educational and financial resources that promote and assist local food production.

HB-200

Submitted on: 3/16/2021 11:27:27 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Rickie Mori | Individual | Support | No |

Comments:

Good morning. My name is Rickie Mori. Our family owns close to 8 acres on the slopes of Hualalai. Property owners below our property are complaining that water from our property is causing damage to their property in a subdivision below us. I contacted Mary Robblee from NRCS-CD in Kealahou. Within a week they made a visit to our property. They were able to give valuable suggestions of possible ways of slowing down the flow of water. I will be able to do some of their suggestions where as others will require some sort of funding. With all the rain and flooding that state has had i fully support HB200 to help prevent future damage to the subdivision property below our farm. Thank you for your consideration.

HB-200

Submitted on: 3/16/2021 12:03:42 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Elton Mow | Individual | Comments | No |

Comments:

I wish To support funding of the conservation districts of the annual 500,000 I believe he said it is important for the growth of agriculture and preserving our natural resources. With the help of cost share programs I was able to get help to recover from flash floods on the big island help me build Structures to control the heavy rains over by crops.

With their support we can help protect our natural resources and support agriculture

Elton Mow

HB-200

Submitted on: 3/16/2021 12:25:38 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Kathleen Wyatt | Individual | Support | No |

Comments:

HB200/SB1229 is very important for the State of Hawaii. With our population of seniors being the fastest growing segment, and with many of them already living with dementia or will be living with dementia as the numbers continue to rise, it is imperative that there be a coordinator for Alzheimer's Disease and Related Dementia Services. Since the position was established by law, and the funding was already in the base budget, making it official by voting this bill into active status. Your committment to our kupuna is vital and your support of this bill would be greatly appreciated.

HB-200

Submitted on: 3/16/2021 12:33:47 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Kelly Butler | Individual | Support | No |

Comments:

I would like to request \$500K to be included in the state budget to go towards Hawaii Association of Conservation Districts and the Soil and Water Conservation Districts. The funding of conservation specialists to assist in preparing conservation plans for a wide range of landowners, including farmers, ranchers, and local units of government, is vital in the effort to minimize negative impacts to our natural resources.

HB-200

Submitted on: 3/16/2021 12:53:41 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| James Kimo Falconer | Individual | Support | No |

Comments:

Please vote in support of the HACD (Hawaii Association of Conservation Districts) by further protecting our valuable watershed and Soil and Water Conservation districts. It is necessary to retain the \$500K within the State budget.

Mahalo for the opportunity to Testify.

HB-200

Submitted on: 3/16/2021 1:06:59 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Leslie Takayama | Individual | Support | No |

Comments:

I support the measures to benefit our environment through soil and water conservation efforts this bill provides to all the people by assisting the agricultural sector with conservation plans. The funding will be leveraged with additional funding through cost share funding from the USDA Natural Resource Conservation Service farm bill programs and the knowledge base they can provide our farmers and ranchers.

HB-200

Submitted on: 3/16/2021 1:13:20 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Randy Cabral | Individual | Support | No |

Comments:

Strongly support funding for HACD

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

Wednesday, March 17, 2021

Support for H.B. No. 200, Relating to the State Budget

My name is Amanda Upshaw and I am a conservation planner with HACD. I am in support of H.B. No. 200 because it is imperative to keep funding within the SWCDs and HACD to provide free conservation assistance to farmers in Hawai'i. Supporting this bill means supporting farmers, the local economy, and the 'aina. Farmers all around Hawai'i rely on conservation plans through the SWCDs and HACD, allowing them to make full use of the natural resources available to them while simultaneously being good stewards of the land.

While a conservation planner on O'ahu, I have been lucky enough to meet with so many people who not only speak of but act on their love for the 'aina. Farmers especially have a deep sense of responsibility to sustain the land for all generations, which is why they often come to the SWCDs and HACD for conservation plans, technical advice, and information about resources, such as workshops in the area or funding opportunities. Whether they are new farmers, people who want to provide for their families and communities, or farmers who notice problems that need addressing, they can turn to the SWCDs or HACD for help.

One group that reached out to HACD sticks out to me in particular. They were all new farmers and English was their second language. They were earnest in learning about the ways they could address resource concerns on their land, such as soil erosion, and plant native species that would help support the health of their soil. They talked about the ideas they had for their farms and were excited to learn about the process of conservation, which was infinitely more accessible because it was of no cost to them. It was humbling to see the perseverance of farmers who reached out to HACD to follow conservation objectives they weren't familiar with, but knew were important. I am eager to continue providing them service to help their farms succeed and protect the 'aina in the process.

I urge the committee to support H.B. No. 200 and request the funding of the SWCDs and HACD for \$500,000 in the base budget. Farmers in Hawai'i should have access to free conservation assistance that the SWCDs and HACD provide every day. Please consider passing this bill and supporting local farmers. Thank you for your time and mahalo.

HB-200

Submitted on: 3/16/2021 1:33:42 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|----------------|--------------|--------------------|--------------------|
| Alvina L. Lutu | Individual | Support | No |

Comments:

Chair Sylvia Luke and members of the committee:

I am submitting testimony today to comment on HB200. This measure includes funding for the Alzheimer's Disease and Related Dementia Services Coordinator position within the Executive Office on Aging – finally correcting the small error Act 127, Session Laws of Hawaii 2019 which previously held up funding.

The position of Alzheimer's Disease and Related Dementia Coordinator was written into Hawaii Revised Statutes by Act 214, Session Laws of Hawaii 2013. That same year, the State of Hawaii recognized the public health crisis of Alzheimer's Disease and developed Hawaii 2025: State Plan on Alzheimer's Disease and Related Dementias. Unfortunately, while the Alzheimer's Disease and Related Dementia Services Coordinator position remains unfilled, insufficient progress is being made towards adopting the recommendations and strategies.

Alzheimer's disease is a growing epidemic and is now the nation's sixth-leading cause of death. Here in Hawaii, more than 29,000 individuals living with Alzheimer's disease or related dementia. Additionally, there has been a 294% increase in Alzheimer's deaths in Hawaii since the year 2000. This position would help Hawaii to become dementia capable by coordinating efforts to adopt the recommendations and strategies of Hawaii 2025: State Plan on Alzheimer's Disease & Related Dementias.

Funding for this position was passed by the legislature in 2019 but held up for technical administrative reasons. In 2020 a bill was moving that would have addressed this error but it was among the measures that failed to receive further consideration after the legislature adjourned due to the pandemic. For these reasons, the inclusion of this funding is a housekeeping measure.

I appreciate the opportunity to testify in support of this legislation.

HB-200

Submitted on: 3/16/2021 1:36:30 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Sabrina | Individual | Support | No |

Comments:

I am requesting \$500k towards HACD and the SWCDs be included in the state base budget

HB-200

Submitted on: 3/16/2021 3:07:33 PM

Testimony for FIN on 3/17/2021 2:00:00 PM



| Submitted By | Organization | Testifier Position | Present at Hearing |
|-----------------------|---------------------|---------------------------|---------------------------|
| Claire Kamalu Carroll | Individual | Support | No |

Comments:

Aloha

I am testifying on HB200 in support of \$500.000 to be allocated to HACD and SWCD. As we move into our future in the State of Hawaii, it is important that we have these funding is vital to how we will carry our community into the future.

Mahalo,

Claire Kamalu Carroll



HB-200

Submitted on: 3/16/2021 4:27:10 PM
Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|--------------|--------------|--------------------|--------------------|
| Tom Weiner | Individual | Support | No |

Comments:

Chair Sylvia Luke and members of the committee:

I am submitting testimony today to comment on HB200. This measure includes funding for the Alzheimer's Disease and Related Dementia Services Coordinator position within the Executive Office on Aging – finally correcting the small error Act 127, Session Laws of Hawaii 2019 which previously held up funding.

The position of Alzheimer's Disease and Related Dementia Coordinator was written into Hawaii Revised Statutes by Act 214, Session Laws of Hawaii 2013. That same year, the State of Hawaii recognized the public health crisis of Alzheimer's Disease and developed Hawaii 2025: State Plan on Alzheimer's Disease and Related Dementias. Unfortunately, while the Alzheimer's Disease and Related Dementia Services Coordinator position remains unfilled, insufficient progress is being made towards adopting the recommendations and strategies.

Alzheimer's disease is a growing epidemic and is now the nation's sixth-leading cause of death. Here in Hawaii, more than 29,000 individuals are living with Alzheimer's disease or related dementia. Additionally, there has been a 294% increase in Alzheimer's deaths in Hawaii since the year 2000. This position would help Hawaii to become dementia capable by coordinating efforts to adopt the recommendations and strategies of Hawaii 2025: State Plan on Alzheimer's Disease & Related Dementias.

Funding for this position was passed by the legislature in 2019 but held up for technical administrative reasons. In 2020 a bill was moving that would have addressed this error but it was among the measures that failed to receive further consideration after the legislature adjourned due to the pandemic. For these reasons, the inclusion of this funding is a housekeeping measure.

I appreciate the opportunity to testify in support of this legislation.

Sincerely,

Tom Weiner

LATE

HB-200

Submitted on: 3/16/2021 4:31:32 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|--------------|--------------|--------------------|--------------------|
| Amy Truong | Individual | Support | No |

Comments:

Aloha Chair Sylvia Luke and members of the committee:

I am submitting testimony today to support HB200. This measure includes funding for the Alzheimer's Disease and Related Dementia Services Coordinator position within the Executive Office on Aging – finally correcting the small error Act 127, Session Laws of Hawaii 2019 which previously held up funding.

The position of Alzheimer's Disease and Related Dementia Coordinator was written into Hawaii Revised Statutes by Act 214, Session Laws of Hawaii 2013. That same year, the State of Hawaii recognized the public health crisis of Alzheimer's Disease and developed Hawaii 2025: State Plan on Alzheimer's Disease and Related Dementias. Unfortunately, while the Alzheimer's Disease and Related Dementia Services Coordinator position remains unfilled, insufficient progress is being made towards adopting the recommendations and strategies.

Alzheimer's disease is a growing epidemic and is now the nation's sixth-leading cause of death. Here in Hawaii, more than 29,000 individuals living with Alzheimer's disease or related dementia. Additionally, there has been a 294% increase in Alzheimer's deaths in Hawaii since the year 2000. This position would help Hawaii to become dementia capable by coordinating efforts to adopt the recommendations and strategies of Hawaii 2025: State Plan on Alzheimer's Disease & Related Dementias.

Funding for this position was passed by the legislature in 2019 but held up for technical administrative reasons. In 2020 a bill was moving that would have addressed this error but it was among the measures that failed to receive further consideration after the legislature adjourned due to the pandemic. For these reasons, the inclusion of this funding is a housekeeping measure.

I appreciate the opportunity to testify in support of this legislation.

LATE

HB-200

Submitted on: 3/16/2021 6:00:33 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------|--------------|--------------------|--------------------|
| Gordon takaki | Individual | Support | No |

Comments:

Chair Sylvia Luke and members of the committee:

I am submitting testimony today to comment on HB200. This measure includes funding for the Alzheimer's Disease and Related Dementia Services Coordinator position within the Executive Office on Aging – finally correcting the small error Act 127, Session Laws of Hawaii 2019 which previously held up funding.

The position of Alzheimer's Disease and Related Dementia Coordinator was written into Hawaii Revised Statutes by Act 214, Session Laws of Hawaii 2013. That same year, the State of Hawaii recognized the public health crisis of Alzheimer's Disease and developed Hawaii 2025: State Plan on Alzheimer's Disease and Related Dementias. Unfortunately, while the Alzheimer's Disease and Related Dementia Services Coordinator position remains unfilled, insufficient progress is being made towards adopting the recommendations and strategies.

Alzheimer's disease is a growing epidemic and is now the nation's sixth-leading cause of death. Here in Hawaii, more than 29,000 individuals living with Alzheimer's disease or related dementia. Additionally, there has been a 294% increase in Alzheimer's deaths in Hawaii since the year 2000. This position would help Hawaii to become dementia capable by coordinating efforts to adopt the recommendations and strategies of Hawaii 2025: State Plan on Alzheimer's Disease & Related Dementias.

Funding for this position was passed by the legislature in 2019 but held up for technical administrative reasons. In 2020 a bill was moving that would have addressed this error but it was among the measures that failed to receive further consideration after the legislature adjourned due to the pandemic. For these reasons, the inclusion of this funding is a housekeeping measure.

I appreciate the opportunity to testify in support of this legislation.

March 16, 2021

LATE

Committee on Finance
House of Representatives
Hawaii State Capitol
415 S. Beretania St.
Honolulu, HI 96813

Re: **HB 200 - SUPPORT**

Dear Chair Sylvia Luke, Vice Chair Ty J.K. Cullen, and members of the Committee:

HB 200 includes funding that would directly support and assist the kupuna. HB 200 includes funding for the Alzheimer's Disease and Related Dementia Services Coordinator position within the Executive Office on Aging – correcting the small error Act 127, Session Laws of Hawaii 2019 which previously held up funding. This position will assure that progress is made towards adopting the recommendations and strategies of the State Plan on Alzheimer's Disease and Related Dementias..

Funding for this position was passed by the legislature in 2019 but held up for technical administrative reasons. In 2020 a bill was moving that would have addressed this error but it was among the measures that failed to receive further consideration after the legislature adjourned due to the pandemic. For these reasons, the inclusion of this funding is a housekeeping measure.

It is important to move HB 200 forward and include the Alzheimer's Disease and Related Dementia Services Coordinator position.

Sincerely,



Calvin M. Hara

LATE

HB-200

Submitted on: 3/16/2021 10:17:37 PM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|--------------|--------------------|--------------------|
| Christopher Edwards | Individual | Support | No |

Comments:

Chair Sylvia Luke and members of the committee:

I am submitting testimony today to comment on HB200. This measure includes funding for the Alzheimer's Disease and Related Dementia Services Coordinator position within the Executive Office on Aging – finally correcting the small error Act 127, Session Laws of Hawaii 2019 which previously held up funding.

The position of Alzheimer's Disease and Related Dementia Coordinator was written into Hawaii Revised Statutes by Act 214, Session Laws of Hawaii 2013. That same year, the State of Hawaii recognized the public health crisis of Alzheimer's Disease and developed Hawaii 2025: State Plan on Alzheimer's Disease and Related Dementias. Unfortunately, while the Alzheimer's Disease and Related Dementia Services Coordinator position remains unfilled, insufficient progress is being made towards adopting the recommendations and strategies.

Alzheimer's disease is a growing epidemic and is now the nation's sixth-leading cause of death. Here in Hawaii, more than 29,000 individuals living with Alzheimer's disease or related dementia. Additionally, there has been a 294% increase in Alzheimer's deaths in Hawaii since the year 2000. This position would help Hawaii to become dementia capable by coordinating efforts to adopt the recommendations and strategies of Hawaii 2025: State Plan on Alzheimer's Disease & Related Dementias.

Funding for this position was passed by the legislature in 2019 but held up for technical administrative reasons. In 2020 a bill was moving that would have addressed this error but it was among the measures that failed to receive further consideration after the legislature adjourned due to the pandemic. For these reasons, the inclusion of this funding is a housekeeping measure.

I appreciate the opportunity to testify in support of this legislation.

Christopher Edwards

Honolulu, HI 96822

LATE

HB-200

Submitted on: 3/17/2021 7:27:53 AM

Testimony for FIN on 3/17/2021 2:00:00 PM

| Submitted By | Organization | Testifier Position | Present at Hearing |
|---------------------|---------------------|---------------------------|---------------------------|
| Jeff McConnel | Individual | Support | No |

Comments:

I support HB200. We have had help in protecting and reforesting Native Hawaiian Forests through the help of NRCS. We have planted over 7,000 native trees since March 2020. With the aid and support of NRCS we were able to fence out ungulates that destroy native habitat. We have also had support eradicating invasive species from our old growth forest area. These programs should be maintained or expanded in an effort to revitalise the natural flora and fauna of this locale.