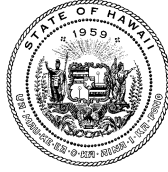


DAVID Y. IGE
GOVERNOR



CURT T. OTAGURO
COMPTROLLER
AUDREY HIDANO
DEPUTY COMPTROLLER

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

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

WEDNESDAY, FEBRUARY 5, 2020, 2:00 P.M.
CONFERENCE ROOM 308, STATE CAPITOL

H.B. 2500

RELATING TO THE STATE BUDGET

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

H.B. 2500, in its current form, does not reflect any program appropriations. As such, the Department of Accounting and General Services (DAGS) respectfully requests the Committee's favorable consideration of our requests for additional operating resources in Fiscal Year 2021 in support of our goal to provide quality and consistency in the delivery of essential support services to other State departments and agencies, as reflected in H.B. 2200, Relating to the State Budget:

- Adds \$7,764,000 in general funds for health and safety repairs and maintenance projects to address the most urgent and emergent work necessary to extend the useful life of the Aloha Stadium facility.

- Adds \$569,000 in general funds to provide seven months of funding for the Honolulu Seawater Air Conditioning Services to be provided to eight designated State Civic Center Buildings in Honolulu.
- Adds \$157,000 in general funds for a tree maintenance program for the island of Hawaii.
- Adds \$104,500 in general funds for a contract for garnishment compliance for the Central Payroll section.
- Adds 1.00 permanent position and \$52,225 and reduces Other Current Expenses by \$17,776 in revolving funds for the Risk Management program to take on additional responsibilities; via a transfer of 1.00 permanent position count and funds from the General Administration program.
- Adds 9.50 permanent positions and 1.00 temporary position and \$543,894 in general funds; reduces 9.25 permanent positions and 1.00 temporary position and \$853,685 in special funds; and reduces 0.25 permanent position and \$10,341 in federal funds, to convert and align positions in the State Foundation on Culture and the Arts program with the appropriate means of financing.
- Conversion of temporary positions to permanent to facilitate the recruitment and retention of key positions:
 - Three positions in support of the new Technical Support Office and are instrumental to providing post implementation support of the new Payroll System and development and implementation support to the Time and Attendance System deployment.
 - A position to help with the day-to-day complexities of processing payroll.
 - A janitor position that provide services to address health and safety needs at DAGS-managed facilities on Kauai.

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

DAVID Y. IGE
GOVERNOR

JOSH GREEN
LIEUTENANT GOVERNOR



SCOTT T. MURAKAMI
DIRECTOR

ANNE EUSTAQUIO
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
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February 5, 2020

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

Date: Wednesday, February 5, 2020
Time: 2:00 p.m.
Place: Conference Room 308, State Capitol

From: Scott T. Murakami, Director
Department of Labor and Industrial Relations (DLIR)

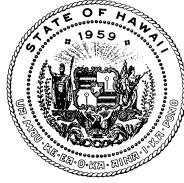
Re: H.B. No. 2500 RELATING TO THE STATE BUDGET

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

My name is Scott T. Murakami, and I am the Director of the Department of Labor and Industrial Relations. I am testifying in support of DLIR's budget items as introduced in Section 31 of HB2200.

We look forward to continuing to work with the Committee and staff to support our requests to preserve and enhance our services to the community.

Thank you for the opportunity to testify on these important matters.



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

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

REPRESENTATIVE SYLVIA LUKE, CHAIR
HOUSE COMMITTEE ON FINANCE

Hearing Date: February 5, 2020
Time: 2:00pm

Room Number: 308

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

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

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

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

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

The DOH wishes to highlight several priorities by Administration:

Health Resources Administration:

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

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

Environmental Health Administration:

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

Behavioral Health Administration:

- The Developmental Disabilities Division is requesting to extend and increase the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. The expenditure ceiling in Act 165, SLH 2019 is set at \$900,000 for FY 2020. The request is to make this special fund recurring in Department of Health-Developmental Disabilities Division's

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

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

General Administration:

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

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

Capital Improvement Projects:

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

Thank you for the opportunity to testify on this measure.

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

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

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

						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																							
TO		HTH 100/DD	TO-1a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A						(340,000)						(340,000)						(340,000)
TO		HTH 100/KJ	TO-1b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A						340,000						340,000						340,000
TO		HTH 100/DD	TO-2a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A						(14,000)						(14,000)						(14,000)
TO		HTH 100/KL	TO-2b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A						14,000						14,000						14,000
TO		HTH 100/DD	TO-3a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KG.	A						(68,000)						(68,000)						(68,000)
TO		HTH 100/DG	TO-3b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KG.	A						68,000						68,000						68,000
TO		HTH 100/DD	TO-4a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DH.	A						(7,000)						(7,000)						(7,000)
TO		HTH 100/DH	TO-4b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DH.	A						7,000						7,000						7,000
TO		HTH 100/DD	TO-5a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DI.	A						(8,000)						(8,000)						(8,000)
TO		HTH 100/DI	TO-5b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DI.	A						8,000						8,000						8,000
TO		HTH 131/DJ	TO-6a	Housekeeping request to transfer funds from HTH131/DJ Other Current Expenses to HTH131/DA Other Current Expenses to realign budget.	A				-	-	(366,996)						(366,996)						(366,996)
TO		HTH 131/DA	TO-6b	Housekeeping request to transfer funds from HTH131/DJ Other Current Expenses to HTH131/DA Other Current Expenses to realign budget.	A				-	-	366,996						366,996						366,996
TO		HTH 420/HO	TO-7a	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment.	A						(1,858,278)						(1,858,278)						(1,858,278)
TO		HTH 420/HE	TO-7b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment.	A						1,858,278						1,858,278						1,858,278

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 420/HO	TO-8a	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG to eliminate the negative personal services adjustment.	A						(58,413)						(58,413)						(58,413)
TO		HTH 420/HG	TO-8b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG and transfer funds within HTH 420/HG to eliminate the negative personal services adjustment.	A						(26,500)						(26,500)						(26,500)
TO		HTH 420/HG	TO-8b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG and transfer funds within HTH 420/HG to eliminate the negative personal services adjustment.	A						84,913						84,913						84,913
TO		HTH 420/HO	TO-9a	Housekeeping request to offset negative perthru transfer from HTH 420/HO to HTH 420/HL	A						(758,494)						(758,494)						(758,494)
TO		HTH 420/HL	TO-9b	Housekeeping request to offset negative perthru transfer from HTH 420/HO to HTH 420/HL	A						758,494						758,494						758,494
TO		HTH 420/HO	TO-10a	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HM	A						(678,126)						(678,126)						(678,126)
TO		HTH 420/HM	TO-10b	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HM	A						678,126						678,126						678,126
TO		HTH 420/HO	TO-11a	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HN	A						(233,252)						(233,252)						(233,252)
TO		HTH 420/HN	TO-11b	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HN	A						233,252						233,252						233,252
TO		HTH 430/HR	TO-12	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transferring funds within HTH430/HR.	A						(35,799)						(35,799)						(35,799)
TO		HTH 430/HR	TO-12	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transferring funds within HTH430/HR.	A						35,799						35,799						35,799
TO		HTH 440/HT	TO-13a	Housekeeping request to transfer funds out from Treatment and Recovery Branch (HTH 440/HT) to Prevention Branch (HTH 440/HU) to delete negative Personal Services Adjustment in Personal Services in Prevention Branch and align Other Current Expenses in Treatment and Recovery Branch (TRB).	A						(35,010)						(35,010)						(35,010)
TO		HTH 440/HU	TO-13b	Housekeeping request to transfer funds in from Treatment and Recovery Branch (HTH 440/HT) to Prevention Branch (HTH 440/HU) to delete negative Personal Services Adjustment in Personal Services in Prevention Branch.	A						35,010						35,010						35,010
TO		HTH 440/HO	TO-14	Housekeeping request to transfer funds within Other Services Including POS and GIA (HTH 440/HO) to align Other Current Expenses in MOF B.	B						(585,000)						(585,000)						(585,000)

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 440/HO	TO-14	Housekeeping request to transfer funds within Other Services Including POS and GIA (HTH 440/HO) to align Other Current Expenses in MOF B.	B						585,000						585,000						585,000
TO		HTH 460/HF	TO-15	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services.	A						(101,697)						(101,697)						(101,697)
TO		HTH 460/HF	TO-15	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services.	A						101,697						101,697						101,697
TO		HTH 460/HF	TO-15	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services.	B						(92,966)						(92,966)						(92,966)
TO		HTH 460/HF	TO-15	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services.	B						92,966						92,966						92,966
TO		HTH 460/HV	TO-16	Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch (HTH 460/HV) to delete negative Personal Services Adjustment in Personal Services.	A						(89,878)						(89,878)						(89,878)
TO		HTH 460/HV	TO-16	Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch (HTH 460/HV) to delete negative Personal Services Adjustment in Personal Services.	A						89,878						89,878						89,878
TO		HTH 495/HC	TO-17	Housekeeping request to offset negative turnover savings line items thru transfer funds within HTH 495/HC.	A						(17,664)						(17,664)						(17,664)
TO		HTH 495/HC	TO-17	Housekeeping request to offset negative turnover savings line items thru transfer funds within HTH 495/HC.	A						17,664						17,664						17,664
TO		HTH 501/JA	TO-18	Housekeeping request to trade-off/transfer funds within Outcomes and Compliance Branch (HTH 501/JA) to delete negative Personal Services Adjustment in Personal Services and align budget in Other Current Expenses.	A						(168,271)						(168,271)						(168,271)
TO		HTH 501/JA	TO-18	Housekeeping request to trade-off/transfer funds within Outcomes and Compliance Branch (HTH 501/JA) to delete negative Personal Services Adjustment in Personal Services and align budget in Other Current Expenses.	A				-	-	168,271						168,271						168,271
TO		HTH 501/CM	TO-19	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Division's Purchase of Services (HTH 501/CM) to align budget in Other Current Expenses.	A				-	-	(278,603)						(278,603)						(278,603)
TO		HTH 501/CM	TO-19	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Division's Purchase of Services (HTH 501/CM) to align budget in Other Current Expenses.	A				-	-	278,603						278,603						278,603

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOR	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 501/O	TO-20	Housekeeping request to trade-off/transfer funds within Oahu Case Management Branch (HTH 501/O) to align budget in Other Current Expenses.	A				-	-	(760,285)						(760,285)						(760,285)
TO		HTH 501/O	TO-20	Housekeeping request to trade-off/transfer funds within Oahu Case Management Branch (HTH 501/O) to align budget in Other Current Expenses.	A				-	-	760,285						760,285						760,285
TO		HTH 501/KB	TO-21	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration (HTH 501/KB) to align budget in Other Current Expenses.	A				-	-	(63,437)						(63,437)						(63,437)
TO		HTH 501/KB	TO-21	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration (HTH 501/KB) to align budget in Other Current Expenses.	A				-	-	63,437						63,437						63,437
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	B						(4,236)						(4,236)						(4,236)
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	B						4,236						4,236						4,236
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	U						(43,205)						(43,205)						(43,205)
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	U						43,205						43,205						43,205
TO		HTH 560/KC	TO-23	Housekeeping request to offset negative line items in budget details.	A						(13,755)						(13,755)						(13,755)
TO		HTH 560/KC	TO-23	Housekeeping request to offset negative line items in budget details.	A						13,755						13,755						13,755
TO		HTH 560/CC	TO-24	Housekeeping request to offset negative line items in budget details.	A						(77,362)						(77,362)						(77,362)
TO		HTH 560/CC	TO-24	Housekeeping request to offset negative line items in budget details.	A						77,362						77,362						77,362
TO		HTH 560/CG	TO-25	Housekeeping request to offset negative line items in budget details.	B						(17,964)						-						-
TO		HTH 560/CG	TO-25	Housekeeping request to offset negative line items in budget details.	B						17,964						-						-
TO		HTH 560/CF	TO-26a	Housekeeping request to realign budget for Other Current Expenses	A						(227,748)						(227,748)						(227,748)
TO		HTH 560/KC	TO-26b	Housekeeping request to realign budget for Other Current Expenses	A						227,748						227,748						227,748
TO		HTH 590/GR	TO-27a	Housekeeping Request to Trade Off/Transfer Funds from HTH 590/GR to HTH 590/GP to Reflect the Actual Spending	A						(48,400)						(48,400)						(48,400)
TO		HTH 590/GP	TO-27b	Housekeeping Request to Trade Off/Transfer Funds from HTH 590/GR to HTH 590/GP to Reflect the Actual Spending.	A						48,400						48,400						48,400

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 590/GP	TO-28	Housekeeping Request to Trade Off/Transfer within HTH 590/GP to Reflect the Actual Spending.	A						(2,750)						(2,750)						(2,750)
TO		HTH 590/GP	TO-28	Housekeeping Request to Trade Off/Transfer within HTH 590/GP to Reflect the Actual Spending.	A						2,750						2,750						2,750
TO		HTH 590/GR	TO-29	Housekeeping Request to Trade Off/Transfer within HTH 590/GR to Reflect the Actual Spending.	A						(133,955)						(133,955)						(133,955)
TO		HTH 590/GR	TO-29	Housekeeping Request to Trade Off/Transfer within HTH 590/GR to Reflect the Actual Spending.	A						133,955						133,955						133,955
TO		HTH 590/GR	TO-30a	Housekeeping Request. Trade off/transfer funds from GR to KK to reflect the actual spending.	A						(228,869)						(228,869)						(228,869)
TO		HTH 590/KK	TO-30b	Housekeeping Request. Trade off/transfer funds from GR to KK to reflect the actual spending.	A						228,869						228,869						228,869
TO		HTH 590/KK	TO-31	Housekeeping Request. Trade off/transfer within KK to reflect the actual spending.	A						(2,288,021)						(2,288,021)						(2,288,021)
TO		HTH 590/KK	TO-31	Housekeeping Request. Trade off/transfer within KK to reflect the actual spending.	A						2,288,021						2,288,021						2,288,021
TO		HTH 610/FL	TO-32	Housekeeping Request to Combine Similar Line Items in the Environmental Health Services Budget	B						(26,750)						(26,750)						(26,750)
TO		HTH 610/FL	TO-32	Housekeeping Request to Combine Similar Line Items in the Environmental Health Services Budget	B						26,750						26,750						26,750
TO		HTH 610/FN	TO-33	Housekeeping Request to Combine Similar Line Items in the Vector Control Branch Budget.	U						(6,242)						(6,242)						(6,242)
TO		HTH 610/FN	TO-33	Housekeeping Request to Combine Similar Line Items in the Vector Control Branch Budget.	U						6,242						6,242						6,242
TO		HTH 610/FQ	TO-34	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for Sanitation Branch	B						(46,263)						(46,263)						(46,263)
TO		HTH 610/FQ	TO-34	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for Sanitation Branch	B						46,263						46,263						46,263
TO		HTH 610/FR	TO-35	Housekeeping Request to Combine Similar Line Items for Indoor & Radiological Health Branch.	B						(82,769)						(82,769)						(82,769)
TO		HTH 610/FR	TO-35	Housekeeping Request to Combine Similar Line Items for Indoor & Radiological Health Branch.	B						82,769						82,769						82,769
TO		HTH 710/MI	TO-36a	Housekeeping Request to Eliminate Negative Personal Services Adjustment in HTH 710/MK from HTH 710/MI	A						(6,314)						(6,314)						(6,314)
TO		HTH 710/MK	TO-36b	Housekeeping Request to Eliminate Negative Personal Services Adjustment in HTH 710/MK from HTH 710/MI	A						6,314						6,314						6,314
TO		HTH 710/MJ	TO-37	Housekeeping request to Eliminate Negative Personal Services Adjustment in MOF A	A						(5,908)						(5,908)						(5,908)
TO		HTH 710/MJ	TO-37	Housekeeping request to Eliminate Negative Personal Services Adjustment in MOF A	A						5,908						5,908						5,908
TO		HTH 710/MN	TO-38a	Housekeeping Request to Eliminate Negative Collective Bargaining and Negative Turnover Savings in HTH 710/MM from HTH 710/MN	A						(15,910)						(15,910)						(15,910)
TO		HTH 710/MM	TO-38b	Housekeeping Request to Eliminate Negative Collective Bargaining and Negative Turnover Savings in HTH 710/MM from HTH 710/MN	A						15,910						15,910						15,910

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

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

						Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTTTLTRADE-OFF/TRANSFRS & CONV. OF UNBGT'D PSNS:						-	-	-	-	4.29	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible]

[illegible]

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

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 560/CG	FA-17	Housekeeping request to offset negative line items in budget details.	N						(245,631)						(245,631)						(245,631)
FA		HTH 560/CG	FA-17	Housekeeping request to offset negative line items in budget details.	N						245,631						245,631						245,631
FA		HTH 560/CF	FA-18	Housekeeping request to offset negative line items in budget details.	N						(75,896)						(75,896)						(75,896)
FA		HTH 560/CF	FA-18	Housekeeping request to offset negative line items in budget details.	N						75,896						75,896						75,896
FA		HTH 560/CC	FA-19	Housekeeping request to delete 1.00 FTE temp position #93821H Parent Support/Follow-up Coordinator.	N					(1.00)	(67,412)					(1.00)	(67,412)					(1.00)	(67,412)
FA		HTH 590/KX	FA-20	Housekeeping Request to Abolish 6.00 FTE Positions and Funding	P					(6.00)	(1,970,655)					(6.00)	(1,970,655)					(6.00)	(1,970,655)
FA		HTH 590/GR	FA-21	Housekeeping Request to Abolish 1.00 FTE NPAO Administrative Specialist	P					(1.00)	(65,677)					(1.00)	(65,677)					(1.00)	(65,677)
FA		HTH 590/GR	FA-22	Housekeeping Request to Abolish a 0.50 FTE Research Statistician IV Position	P					(0.50)	(46,400)					(0.50)	(46,400)					(0.50)	(46,400)
FA		HTH 710/MK	FA-23	Housekeeping Request to Eliminate the Negative Personal Services Adjustment in MOF P	P						(11,508)						(11,508)						(11,508)
FA		HTH 710/MK	FA-23	Housekeeping Request to Eliminate the Negative Personal Services Adjustment in MOF P	P						11,508						11,508						11,508
FA		HTH 720/MP	FA-24	Housekeeping request to eliminate the negative personal services adjustment	P						(705,240)						(705,240)						(705,240)
FA		HTH 720/MP	FA-24	Housekeeping request to eliminate the negative personal services adjustment	P						705,240						705,240						705,240
FA		HTH 840/FG	FA-25	Change MOF from P to N for Water Quality Management Planning grant.	N						159,000						159,000						159,000
FA		HTH 840/FG	FA-25	Change MOF from P to N for Water Quality Management Planning grant.	P						(159,000)						(159,000)						(159,000)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	N						(220,732)						(220,732)						(220,732)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	N						220,732						220,732						220,732
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	P						(70,515)						(70,515)						(70,515)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	P						70,515						70,515						70,515
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	N						(854,812)						(854,812)						(854,812)
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	N						854,812						854,812						854,812
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	P						(12,000)						(12,000)						(12,000)
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	P						12,000						12,000						12,000
FA		HTH 840/FH	FA-28	Transfer Funds to Combine Similar Line Items for the Safe Drinking Water Branch.	N						(143,722)						(143,722)						(143,722)
FA		HTH 840/FH	FA-28	Transfer Funds to Combine Similar Line Items for the Safe Drinking Water Branch.	N						143,722						143,722						143,722
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	N						(205,496)						(205,496)						(205,496)
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	N						205,496						205,496						205,496
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	P						(227,425)						(227,425)						(227,425)
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	P						227,425						227,425						227,425
FA		HTH 849/FD	FA-30	Change Means of Financing for Environmental Health Specialist in Hazard Evaluation and Emergency Response Office	N				(0.75)		(48,643)				(0.75)		(48,643)				(0.75)		(48,643)
FA		HTH 849/FD	FA-30	Change Means of Financing for Environmental Health Specialist in Hazard Evaluation and Emergency Response Office.	P				0.75		48,643				0.75		48,643				0.75		48,643

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	(9.00)	(5.00)	(3,113,266)	-	-	-	(9.00)	(5.00)	(3,113,275)	-	-	-	(9.00)	(5.00)	(3,113,265)
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Request Category Legend:
FA Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	(3.75)	(1.00)	1,206,568	-	-	(3.75)	(1.00)	1,206,568
Other Federal Funds	P	-	-	(5.25)	(4.00)	(4,319,833)	-	-	(5.25)	(4.00)	(4,319,843)
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

						Initial Department Request						B&F Recommendation						Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21								
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
OTHER REQUESTS:																													
GI		HTH 560/CW	GI-1	Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions (#116875 Prg Spc VI, #23937 Sec II, #117164 Acnt III) and other current expenses.	N				(3.00)		(2,222,418)				(3.00)		(2,222,418)				(3.00)		(2,222,418)						
GI		HTH 560/CW	GI-1	Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions (#116875 Prg Spc VI, #23937 Sec II, #117164 Acnt III) and other current expenses.	A				3.00		1,621,081				3.00		1,621,081				3.00		1,621,081						
FY		HTH 595/KM	FY-2	Housekeeping request for full year funding for OA III (#122188)	B						23,098						23,098						23,098						
OR		HTH 730/MQ	OR-3	Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service.	A						15,776,780						15,776,780						15,776,780						
OR		HTH 730/MQ	OR-4	Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service.	A						3,997,494						3,997,494						3,997,494						
OR		HTH 440/HT	OR-5	Trade-off funds within Treatment and Recovery Branch (HTH 440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV.	A						(26,478)						(26,478)						(26,478)						
OR		HTH 440/HT	OR-5	Trade-off funds within Treatment and Recovery Branch (HTH 440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV.	A				1.00		26,478				1.00		26,478				1.00		26,478						
OR		HTH 595/KM	OR-6	Add 3.00 positions (Public Health Educ V, Prg Spc IV, Investigator V) and funds for Office of Medical Cannabis Control and Regulation.	B				3.00		188,492				2.00		93,428				3.00		135,793						
OR		HTH 610/FN	OR-7	Add One (1.00) Office Assistant III and Funds for Hawaii District Health Office for Vector Control Clerical Support.	A				1.00		15,120				1.00		15,120				1.00		15,120						
OR		HTH 907/AL	OR-8	Establish 1.00 permanent Office Assistant III (#91301H) position for the Hawaii District Health Office (HDHO).	A				1.00		15,120				1.00		15,120				1.00		15,120						
OR		HTH 501/KB	OR-9	Extend and increase the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019	B				-	-	2,500,000						2,500,000						2,500,000						

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

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 420/HN	OR-14	Convert temporary positions to permanent positions	A				2.00	(2.00)					2.00	(2.00)					2.00	(2.00)	
OR		HTH 460/HE	OR-15	Convert 1.50 positions from temporary to permanent in Oahu Services Branch.	A				1.50	(1.50)	-				1.50	(1.50)					1.50	(1.50)	
OR		HTH 460/HF	OR-16	Convert 6.00 positions from temporary to permanent in Child and Adolescent Mental Health Administration.	B				6.00	(6.00)	-				6.00	(6.00)					6.00	(6.00)	
OR		HTH 590/KK	OR-17	Convert a Planner V Position (#121378) from Temporary to Permanent	A				1.00	(1.00)					1.00	(1.00)					1.00	(1.00)	
OR		HTH 840/FF	OR-18	Change Two (2.00) Positions from Temporary to Permanent for Greenhouse Gas Program	B				2.00	(2.00)					2.00	(2.00)					2.00	(2.00)	
OR		HTH 760/MS	OR-19	Request Modular Workstations, Equipment, and Furniture for Workspace Improvement in the Office of Health Status Monitoring	A						406,000						380,000						380,000
OR		HTH 440/HO	OR-20a	Transfer funds Out from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF for 2.00 positions.	A						(100,764)						-						(100,764)
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	P					(2.00)	(153,161)					-	-					(2.00)	(153,161)
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	A				2.00		100,764				-		-					2.00	100,764
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	P						153,161						-						153,161
OR		HTH 720/MP	OR-21	Request additional funds to eliminate negative personal services adjustment	A						256,713						-						-
OR		HTH 100/KJ	OR-22	Add funds to offset negative turnover savings budget line in Public Health Nursing Branch.	A						543,293						-						-
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	N				(3.00)		(317,261)				(3.00)		(317,261)					(3.00)	(317,261)
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	N						317,261						317,261						317,261
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	A				3.00		198,288				3.00		198,288					3.00	198,288
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	A						(198,288)						(198,288)						(198,288)
OR		HTH 590/GR	OR-24	Establish a Permanent 1.00 FTE Secretary II in the Primary Prevention Branch.	A				1.00		19,110				-		-					-	-
OR		HTH 560/KC	OR-25	Request to convert from temp to perm and increase FTE from .50 to 1.00 for Office Asst III (#120452)	A				1.00	(0.50)	15,120				0.50	(0.50)	-					0.50	(0.50)

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

						Initial Department Request						B&F Recommendation						Governor's Decision					
		Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 840/FK	OR-40	Increase Appropriation Ceiling to Expand Capacity to Provide Loans for Water Pollution Control Infrastructure.	W						50,000,000						50,000,000						50,000,000
OR		HTH 840/FJ	OR-41	Increase Appropriation Ceiling for Deposit Beverage Container Special Fund.	B						5,000,000						5,000,000						5,000,000
OR		HTH 710/MG	OR-42	Purchase of Liquid Chromatograph - Mass Spectrometer and its Maintenance/Extended Warranty Contract for the Environmental Health Analytical Services Branch	A						505,000						-						-
OR		HTH 520/AI	OR-43	Add 1.00 Permanent Exempt Communication Access Specialist and funds for Program and Policy Development Unit.	A				1.00		32,238				-		-				0.50		-
OR		HTH 904/AJ	OR-44	Add funds for Kupuna Caregiver Program.	A						1,500,000						1,500,000						1,500,000
OR		HTH 904/AJ	OR-45	Add funds for the Chronic Disease Self Management Program and Enhance Fitness for the elderly throughout Hawaii Health Aging Project	A						550,000						-						-
OR		HTH 904/AJ	OR-46	Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator.	A						(52,956)						(52,956)						(52,956)
OR		HTH 904/AJ	OR-46	Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator.	A				1.00		52,956				1.00		52,956				1.00		52,956
OR		HTH 904/AJ	OR-47	Extend the Executive Office on Aging Administrative Claiming Special Fund beyond FY 2020.	B						1,443,000						1,443,000						1,443,000
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV.	N					(1.00)	(59,616)					-	-					-	-
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV.	A						(59,616)						-						-
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV.	A					1.00	59,616					-	-					-	-
OR		HTH 904/AJ	OR-49	Convert position #117938 Research Statistician V from temporary to permanent.	A				0.50	(0.50)					0.50	(0.50)					0.50	(0.50)	
OR		HTH 904/AJ	OR-49	Convert 1.00 FTE Research Statistician V (#117938) from temporary to permanent.	N				0.50	(0.50)					0.50	(0.50)					0.50	(0.50)	
OR		HTH 131/DJ	OR-50	Remove position count from #99573H Student Helper.	P											(0.50)						(0.50)	
OR		HTH 420/HO	OR-51	Increase the appropriation ceiling for the Mental Health and Substance Abuse Special Fund.	B																		10,000,000

						Initial Department Request						B&F Recommendation						Governor's Decision						
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
SUBTOTAL OTHER REQUESTS:						-	-	-	36.50	(21.00)	83,125,580	-	-	-	25.00	(19.50)	81,133,713	-	-	-	26.50	(19.50)	91,176,078	
By MOF																								
GI	Request Category Legend:				General	A	-	-	-	37.00	(6.50)	26,461,810	-	-	-	20.50	(10.50)	23,533,422	-	-	-	22.00	(8.50)	23,533,422
	Governor's Initiatives				Special	B	-	-	-	10.00	(8.00)	9,842,409	-	-	-	10.00	(8.00)	9,816,526	-	-	-	10.00	(8.00)	19,858,891
HS	Health, Safety, Court Mandate				Federal Funds	N	-	-	-	(10.50)	(2.50)	(2,956,856)	-	-	-	(5.50)	(0.50)	(2,222,418)	-	-	-	(5.50)	(0.50)	(2,222,418)
FY	Full Year Funding for New				Other Federal Funds	P	-	-	-	(1.00)	(5.00)	(401,898)	-	-	-	(1.00)	(1.50)	(173,933)	-	-	-	(1.00)	(3.50)	(173,933)
SY	Positions				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Second Year Funding				County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
OR	Other Requests				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					Inter-departmental Transfer	U	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116
					Revolving	W	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000
					Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
By MOF																								
					General	A	-	-	-	37.00	(6.50)	26,461,810	-	-	-	20.50	(10.50)	23,533,422	-	-	-	22.00	(8.50)	23,533,422
					Special	B	-	-	-	10.00	(7.52)	9,842,409	-	-	-	10.00	(8.00)	9,816,526	-	-	-	10.00	(8.00)	19,858,891
					Federal Funds	N	-	-	-	(14.25)	(2.55)	(1,750,289)	-	-	-	(9.25)	(1.50)	(1,015,850)	-	-	-	(9.25)	(1.50)	(1,015,850)
					Other Federal Funds	P	-	-	-	(6.25)	(7.76)	(4,721,731)	-	-	-	(6.25)	(5.50)	(4,493,776)	-	-	-	(6.25)	(7.50)	(4,493,776)
					Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					Inter-departmental Transfer	U	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116
					Revolving	W	-	-	-	-	1.62	50,000,000	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000
					Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

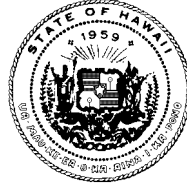
						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)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

Department of Health
Capital Improvements Program (CIP) Requests

Table 15

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

DAVID Y. IGE
GOVERNOR



PANKAJ BHANOT
DIRECTOR

CATHY BETTS
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES

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

February 4, 2020

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

FROM: Pankaj Bhanot, Director

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

Hearing: February 5, 2020, 2:00 p.m.
Conference Room 308, State Capitol

DEPARTMENT'S POSITION: The Department of Human Services (DHS) supports this bill. Attached is a comprehensive spread sheet of the department's base budget for State Fiscal Year (SFY) 20 and SFY21, as well as the department's supplemental budget requests for SFY21. Below is the budget narrative that describes the department's budget highlights and our supplemental budget requests. The Hawaii Public Housing Authority will submit its own budget narrative.

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

Supplemental FY 2021 Budget Highlights: DHS uses four broad considerations in prioritizing its budget requests:

1. Preservation and improvements to the safety net:

- a. **Strengthening the response to homelessness:** To continue the gains the state has made to reduce the number of individuals and families experiencing homelessness, and the time individuals and families experience homelessness, we include requests to maintain and expand current homeless services and we

propose additional after-care support services for families with minor children who exit shelters into permanent housing.

- b. **Continued support toward juvenile justice reform:** The Office of Youth Services continues efforts to transform the juvenile justice system from a punitive to a therapeutic model, and to expand services for youth at risk and young adults at risk of entering the justice system; the OYS budget includes capital improvements (HB 2725) to the Hawaii Youth Correctional Facility to address renovation to structures for residential juvenile re-entry and a female residential mental health program.
- c. **Improving and maintaining safety and health through services for families and children engaged with Child Welfare Services:** Hawaii's Title IV-E waiver ended with the end of the federal waiver program on September 30, 2019. Innovative services and strategies developed during the waiver period will require additional investment of state funds to maintain levels of services available during the waiver program. Pursuant to Act 177, Session Laws of Hawaii (SLH) 2018, that established the 5-year East Hawaii CWS Pilot Project, in 2019 the Legislature appropriated funds for the 4 permanent line worker positions for East Hawaii Pilot. For Supplemental FY2021, we request 2 additional positions. An Assistant Section Administrator and a Social Service Assistant V will allow supervisors to focus on clinical supervision with their line workers to support case decision making, which will also improve morale and work conditions to retain staff.
- d. **Adding nursing staff to the Adult Protective Services reporting line:** As the aging population in Hawaii increases, there has been an increase in reports of physical abuse, neglect, and financial abuse of vulnerable adults in the community; adding additional nursing staff to the adult intake unit will assist in the timely review and analysis of reports for referral to investigation or other resources.

2. Enhancing supportive services:

Supporting transition from public benefits to employment: Per Act 128, SLH 2018, the Legislature reestablished the successful Exit and Retention Bonus program for families that transition to employment and remain off public benefits; the 2018 Legislature appropriated funding for system modifications to run the program, however, funds for the benefits were not appropriated. We request program funds to provide the benefits, the bonuses and funds for families no longer eligible to receive federal benefits.

3. Transforming government through continued modernization of IT systems, program redesign, program development, and human resources:

- a. **Continued investment in the DHS Enterprise System to integrate the delivery of human services:** We are in the 2nd phase of the significant investment to upgrade the DHS Information Technology (IT) infrastructure by adding the public welfare programs to the DHS Enterprise platform initiated through the Affordable Care Act of 2010. Once integrated and operational, most public benefits will be accessible through a universal application process, with reduced determination times and errors;
- b. **Maintenance and Security of the DHS Enterprise System:** With IT systems and, increasing threats to government IT systems, it is of utmost priority and continuing obligation to maintain and upgrade the system's operations, and to secure the system's integrity and private information of individuals; additional qualified staff and training resources are required to maintain the necessary competency and expertise; and
- c. **Director's Office Administrative staff:** Appropriations are required to fund the permanent exempt DHS Enterprise Officer (Act 81, SLH 2019) and the temporary exempt position of limited English proficiency project manager coordinator situated in the Director's Office; these positions assist the Director and Deputy Director, and support the divisions, commissions, and attached agencies, to move DHS to an integrated and multigenerational human services delivery system and to remain compliant with federal and state civil rights laws regarding language access; the goal is to reduce time families and children spend in poverty, and to address the root causes of poverty to reduce overall poverty, and abuse and neglect in Hawaii.

4. Leveraging federal funding:

Access to federal funds for continued DHS Enterprise System development: We are strategically using federal Medicaid match funding to support the development of the integrated DHS Enterprise System, operations, security, and training.

DHS supplemental FY2021 budget requests are a result of and in support of three ongoing transformative initiatives:

- **'Ohana Nui**
Initiated in 2016, 'Ohana Nui uses a multigenerational lens to end intergenerational poverty and Act 82 (2019) amended section 26-14, HRS, to include:

“The Department shall administer 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.”

The ‘Ohana Nui philosophy is based on support for families in five social determinants of well-being:

- **Housing** – DHS incorporates the state-wide Housing First philosophy which prioritizes the placement of families and individuals experiencing homelessness into permanent housing as the first priority, versus a focus on families meeting conditions or pre-requisites that were often barriers to housing placement. Research shows that housing stability is key to an individual’s or family’s success in other areas (i.e., sobriety, employment, wellness, education, community engagement, etc.);
- **Food and nutrition** – Whether for an individual or a family, food security must also be addressed. DHS BESSD provides SNAP to qualifying individuals and families;
- **Health and wellness** – Through our Med-QUEST division, individuals and families may be eligible for Medicaid or other benefits that support health and wellness;
- **Education and economic stability** – As education is a known driver of economic opportunity, supports provided by DHS in this area include SNAP and TANF assistance benefits from BESSD and vocational rehabilitation services from DVR; and
- **Social capital** – Research shows that an individual's or a family's ability to stay on the path to well-being and weather the difficulties that life presents are increased when they have networks of social support. Networks that encourage the development of values, skills, and behaviors consistent with the goal of long-term self-sufficiency must continually be strengthened.

Concurrently addressing the needs of the whole family places that family on a path to self-sufficiency and gives that family the best chance of breaking the intergenerational cycle of poverty that many families we serve experience. This approach aims to yield the best outcomes for individuals, families, and communities. In the long-term, as individuals and families are better able to meet their human and economic potential, we will see families experiencing economic mobility and improved health outcomes, resulting in increased revenue to the state and cost savings by reduction of chronic diseases and other negative social impacts.

- **Strategic Plan**

In 2017, DHS embarked on its first department-wide strategic plan. The Strategic Plan is guided by article IX, section three of the Hawai'i State Constitution, the "Aloha Spirit" statute (section 5-7.5, HRS), and the 'Ohana Nui multigenerational framework.

In fiscal year 2019, DHS continued to enhance service integration and delivery to achieve sustainable outcomes for the people we serve to improve the self-sufficiency and well-being of Hawai'i's individuals and families.

- **DHS Integrated Enterprise Solution**

DHS continues to invest in upgrading its legacy IT systems. As one of the major benefits of the financial incentives made available to states through the Affordable Care Act, once completed, the DHS Integrated Enterprise Solution will support our ability to serve residents across programs and divisions through an integrated eligibility process and case management applications. The DHS Integrated Enterprise Solution provides a vision and a means for the future that will connect residents quickly to all available resources.

In fiscal year 2019, we continued to leverage federal funds through the Affordable Care Act (90 fed/10 state match) and started the planning and development to integrate the BESSD financial, SNAP, and child care programs onto the DHS Enterprise platform that currently hosts the Med-QUEST Division's KOLEA Medicaid eligibility application.

Other transformative activities that underpin the changes at DHS are:

- **Business Process Transformation**

Throughout DHS we are transforming business processes with a customer-centered approach.

In fiscal year 2019, we continued to implement customer-centered changes among DHS business units to update and align our processes and train our staff to develop consistency in service delivery.

- **Generative Partnerships**

Generative partnerships are intrinsic to the 'Ohana Nui framework. We continue to leverage partnerships with other state agencies, private agencies, and community-based organizations to address service gaps, such as professional development, basic and financial literacy, data analytics, and infrastructure development.

- **Organizational Change Management**

Through organizational change management and communication, DHS is reshaping its culture by preparing and working with its workforce to implement needed changes as a part of the 'Ohana Nui framework, the DHS Integrated Enterprise Solution, and business process transformation. Through organizational change management, DHS staff and partner providers are embracing these three major initiatives, to provide improved services, programs, and other necessary support to individuals and families to end intergenerational poverty in Hawai'i.

A. Non-General Funds

The reports on non-general funds for DHS pursuant to section 37-47, HRS, are contained in the link below:

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

B. Budget Process

Divisions and attached entities 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.

C. Budget Requests

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

Operating Budget Request

Office of Youth Services (OYS)

HMS 501 – OYS

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

501YA-01 - Funds to continue Juvenile Justice System Improvement

PRIORITY NO. 6

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

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

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

Trade-off / Transfer & Conversion of Unbudgeted Positions Requests

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

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

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

HMS 888 – HSCSW

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

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

PRIORITY NO. 16

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

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

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

One full-time position for Program Specialist IV

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

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

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

Benefits, Employment & Support Services Division (BESSD)

HMS 224 – Homeless Services

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

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

224HS-02 - State Homeless Database and Maintenance

PRIORITY NO. 7

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

In September, Partners in Care (PIC), Oahu's Continuum of Care (CoC), decided to split from the statewide system with a "cloned" version of the original HMIS. The U.S. Department of Housing and Urban Development (HUD), that requires communities that

receive federal funds to maintain Continuum of Care (CoC) and HMIS systems, endorsed this decision and allowed the split to occur. Non-profit organizations contracted by the DHS-Homeless Programs Office (HPO) to provide an array of homeless services throughout the state, are in geographic areas served by PIC (CoC for the City & County of Honolulu) and Bridging the Gap (BTG), the CoC for neighbor island counties. Thus, HPO data from contracted services will now be held in two separate systems maintained by the CoCs, and will now require the HPO to collect data from both CoC HMIS systems. The State database will be utilized to collect and report data and performance measure outcomes for all DHS-HPO homeless programs Statewide.

224HS-01 - Stored Property and Debris Removal Services for State Lands
PRIORITY NO. 8

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

HMS 903 – General Support for Self Sufficiency Services

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

903FA-02 - Homeless Shelter After-Care Services
PRIORITY NO. 4

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

The requested funds will cover the after-care extended shelter services. State funded expenditures will be claimed to meet Hawaii's State TANF¹ Maintenance of Effort (MOE) requirement. We estimate about 70% of the families that may receive shelter services would be eligible for federally-funded services; therefore, 30% of the projected cost will need to be funded with general funds as these families may not be eligible for federal funds.

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

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

PRIORITY NO. 5

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

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

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

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

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

Division of Vocational Rehabilitation (DVR)²

HMS 238 – Disability Determination

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

HMS 802 – Vocational Rehabilitation

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
20	DVR	802GA-04	Establish and Fund 1.00 Permanent SSA III Position (#23609) on Maui. Companion 238GB-01.	A	0.33		10,375
				N	0.67		33,704
21	DVR	802GA-02	State Appropriation and Conversion of Four Temporary Positions to Permanent Positions	A	1.32	(1.32)	55,784
				N	2.68	(2.68)	
23	DVR	802GA-03	Correction for Position Number 15811 and Pseudo Number 92049K	A	(0.33)	0.33	
				N	(0.67)	0.67	
NA	DVR	802GA	Housekeeping – clean-up of HMS 802 FTEs	A	(0.45)		
				N	0.45		

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

PRIORITY NO. 20

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

This request is to re-describe an Office Assistant III position to a Social Service Aid III position and transfer the position from HMS 238 to HMS 802. This position is needed for DVR's Maui Branch to support individuals with disabilities in Maui County needing

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

vocational rehabilitation services to obtain competitive integrated employment on par with individuals without disabilities. Currently, Maui County residents with disabilities have higher unemployment rates, and/or are not engaged in pursuing employment; it is a goal of DVR to build parity in Hawaii's workforce for individuals with disabilities. The SSA III position will improve DVR's efforts to provide timely and quality services to individuals with disabilities to prepare for, obtain, and maintain employment.

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

PRIORITY NO. 25

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

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

PRIORITY NO. 21

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

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

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

PRIORITY NO. 23

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

802GA – Clean-up of HMS 802 position FTEs

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

Med-QUEST Division (MQD)

HMS 902 – General Support for Health Care Payments

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

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

PRIORITY NO. 19

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

902IA-01 - Delete Unestablished Temporary Position from HMS 902
PRIORITY NO. 24

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

Social Services Division (SSD)

Trade-off / Transfer & Conversion of Unbudgeted Positions Requests

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

Trade-off / Transfer & Conversion of Unbudgeted Positions Requests

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

HMS 301 – Child Protective Services

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

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

PRIORITY NO. 1

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

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

PRIORITY NO. 3

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

301SA-05 - Funds for Business Process Redesign

PRIORITY NO. 13

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

HMS 601 – Adult and Community Care Services

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

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

PRIORITY NO. 12

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

HMS 901 – General Support for Social Services

					FY2021		
DHS PRIORITY		Program ID	Description	MOF	FTE (P)	FTE (T)	\$ Amount
22	SSD	901MA-02	Change Means of Financing for 118589 Purchase of Service Specialist, 119000 SW V, and 46378 POS Specialist and re-describe 46378 POS Specialist (Dependent on 901MA-01.)	A	1.80		95,775
				N	(1.80)		(112,939)

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

PRIORITY NO. 22

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

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

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

DHS Administration

HMS 904 – DHS General Administration

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

904AA-01 - Fund 1.00 Permanent Exempt Enterprise Officer, Position 122713, for IT Modernization and DHS Transformation
PRIORITY NO. 9

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

904AA-02 - Add 1.00 Permanent HR Specialist IV (92106K) for HR Fingerprinting
PRIORITY NO. 11

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

904AA-06 - Fund 1.00 Temporary Exempt Limited English Proficiency Project Manager Coordinator, Position 120833
PRIORITY NO. 14

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

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

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

PRIORITY NO. 25

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

DHS Overall

Federal Fund Adjustment Requests

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

Form FF Reconciliation

PRIORITY NO. 1

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

Department of Human Services
Program ID Totals

			Base Budget FY20*			Base Budget FY21**			Supplemental Request FY21			FY21 Total (Base + Supplemental Request)		
Prog ID or Req. No.	Program Title or Request Title	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 202	Aged, Blind and Disabled Payments	A	-	-	\$ 4,029,480	-	-	\$ 4,029,480	-	-	\$ -	-	-	\$ 4,029,480
HMS 204	General Assistance Payments	A	-	-	\$ 23,889,056	-	-	\$ 23,889,056	-	-	\$ -	-	-	\$ 23,889,056
HMS 204	General Assistance Payments	B	-	-	\$ 3,000,000	-	-	\$ 3,000,000	-	-	\$ -	-	-	\$ 3,000,000
HMS 206	Federal Assistance Payments	N	-	-	\$ 5,703,592	-	-	\$ 5,703,592	-	-	\$ -	-	-	\$ 5,703,592
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	A	-	-	\$ 22,694,156	-	-	\$ 22,694,156	-	-	\$ -	-	-	\$ 22,694,156
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	N	-	-	\$ 44,000,000	-	-	\$ 44,000,000	-	-	\$ -	-	-	\$ 44,000,000
HMS 220	Rental Housing Services	A	2.00	-	\$ 4,486,122	2.00	-	\$ 4,487,455	-	-	\$ -	2.00	-	\$ 4,487,455
HMS 220	Rental Housing Services	N	181.00	4.50	\$ 80,540,197	181.00	4.50	\$ 80,637,015	-	-	\$ -	181.00	4.50	\$ 80,637,015
HMS 220	Rental Housing Services	W	15.00	-	\$ 4,714,828	15.00	-	\$ 4,716,166	-	-	\$ -	15.00	-	\$ 4,716,166
HMS 222	Rental Assistance Services	A	2.25	-	\$ 2,089,869	2.25	-	\$ 1,089,869	-	-	\$ -	2.25	-	\$ 1,089,869
HMS 222	Rental Assistance Services	N	23.75	1.00	\$ 26,393,471	23.75	1.00	\$ 26,397,150	-	-	\$ -	23.75	1.00	\$ 26,397,150
222GB-10	Form FF Reconciliation	N									\$ 12,295,856	-	-	\$ 12,295,856
222RA (01)	Add General Funds for the State Rent Supplemental Program	A									\$ 750,000	-	-	\$ 750,000
HMS 224	Homeless Services	A	11.00	-	\$ 29,573,111	11.00	-	\$ 26,573,111	-	-	\$ -	11.00	-	\$ 26,573,111
HMS 224	Homeless Services	N	-	-	\$ 649,448	-	-	\$ 649,448	-	-	\$ -	-	-	\$ 649,448
HMS 224	Homeless Services	P	-	-	\$ 2,366,839	-	-	\$ 2,366,839	-	-	\$ -	-	-	\$ 2,366,839
224HS-10	Form FF Reconciliation	N									\$ 70,552	-	-	\$ 70,552
224HS-02	State Homeless Database and	A									\$ 350,000	-	-	\$ 350,000
224HS-01	Stored Property and Debris Removal Services for State Lands	A									\$ 5,000,000	-	-	\$ 5,000,000
HMS 229	HPHA Administration	A	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
HMS 229	HPHA Administration	N	76.00	41.00	\$ 40,373,761	76.00	41.00	\$ 40,373,761	-	-	\$ -	76.00	41.00	\$ 40,373,761
HMS 229	HPHA Administration	W	51.00	19.00	\$ 6,345,633	51.00	19.00	\$ 6,345,633	-	-	\$ -	51.00	19.00	\$ 6,345,633
229HA (01)	Establish 3.00 New Permanent Part-Time Janitorial Positions for Central Maintenance, Oahu	A								1.50	\$ 31,797	-	1.50	\$ 31,797
229HA (02)	Establish 1.00 New Permanent Part-Time Janitorial Supervisor Position for Central Maintenance, Oahu	A								0.50	\$ 11,733	-	0.50	\$ 11,733
HMS 236	Case Management for Self-	A	296.33	-	\$ 16,131,531	296.33	-	\$ 16,131,531	-	-	\$ -	296.33	-	\$ 16,131,531

Department of Human Services
Program ID Totals

			Base Budget FY20*			Base Budget FY21**			Supplemental Request FY21			FY21 Total (Base + Supplemental Request)		
Prog ID or Req. No.	Program Title or Request Title	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 236	Case Management for Self-	N	233.67	-	\$ 26,244,772	233.67	-	\$ 26,275,954	-	-	\$ -	233.67	-	\$ 26,275,954
HMS 236	Case Management for Self-	P	-	-	\$ 30,237	-	-	\$ 30,237	-	-	\$ -	-	-	\$ 30,237
236LC-10	Form FF Reconciliation	N									\$ 43,818	-	-	\$ 43,818
HMS 237	Employment and Training	A	-	-	\$ 469,505	-	-	\$ 469,505	-	-	\$ -	-	-	\$ 469,505
HMS 237	Employment and Training	N	-	-	\$ 1,245,750	-	-	\$ 1,245,750	-	-	\$ -	-	-	\$ 1,245,750

Department of Human Services
Program ID Totals

			Base Budget FY20*			Base Budget FY21**			Supplemental Request FY21			FY21 Total (Base + Supplemental Request)		
Prog ID or Req. No.	Program Title or Request Title	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 238	Disability Determination	N	49.00	-	\$ 8,183,015	49.00	-	\$ 8,197,582	-	-	\$ -	49.00	-	\$ 8,197,582
238GB (01)	Transfer permanent Office Assistant III 23609 position from HMS 238 to	N							(1.00)		\$ (48,384)	(1.00)	-	\$ (48,384)
238GB-02	FTE reduction from HMS238. #51830 to transferred to OIT w/general funds request.	N							(1.00)		\$ (91,718)	(1.00)	-	\$ (91,718)
HMS 301	Child Protective Services	A	223.30	-	\$ 36,903,174	223.30	-	\$ 36,903,174	-	-	\$ -	223.30	-	\$ 36,903,174
HMS 301	Child Protective Services	B	-	-	\$ 1,007,587	-	-	\$ 1,007,587	-	-	\$ -	-	-	\$ 1,007,587
HMS 301	Child Protective Services	N	175.20	-	\$ 44,063,972	175.20	-	\$ 44,098,588	-	-	\$ -	175.20	-	\$ 44,098,588
HMS 301	Child Protective Services	P	-	-	\$ 106,225	-	-	\$ 106,225	-	-	\$ -	-	-	\$ 106,225
301SA-01	Transfer Out 11.00 Vacant Permanent Positions and Funding to HMS 901. Companion to 601TA-	A							(6.30)		\$ (383,125)	(6.30)	-	\$ (383,125)
301SA-01	Transfer Out 11.00 Vacant Permanent Positions and Funding to HMS 901. Companion to 601TA-	N							(4.70)		\$ (581,722)	(4.70)	-	\$ (581,722)
301SA-10	Form FF Reconciliation	P									\$ 293,775	-	-	\$ 293,775
301SA-04	Add 1.00 perm Asst. Sec. Admr. 92117K and 1.00 perm SSA V 92118K for Administrative Support of East Hawaii Child Welfare	A							2.00		\$ 58,848	2.00	-	\$ 58,848
301SA-02	Increase the special fund ceiling for the Spouse and Child Abuse Special Fund to bring appropriation into alignment with Act 084 (19) for FY	B									\$ 3,000,000	-	-	\$ 3,000,000
301SA-05	Business Process Redesign (BPR) - Comprehensive Child Welfare Information System (CCWIS)	A									\$ 475,000	-	-	\$ 475,000
301SA-05	Business Process Redesign (BPR) - Comprehensive Child Welfare Information System (CCWIS)	N									\$ 475,000	-	-	\$ 475,000
HMS 302	General Support for Child Care	A	25.85		\$ 1,847,899	25.85		\$ 1,846,899	-	-	\$ -	25.85	-	\$ 1,846,899
HMS 302	General Support for Child Care	N	25.15	-	\$ 11,921,864	25.15	-	\$ 11,920,864	-	-	\$ -	25.15	-	\$ 11,920,864
HMS 303	Child Protective Services Payments	A	-	-	\$ 47,765,586	-	-	\$ 47,765,586	-	-	\$ -	-	-	\$ 47,765,586
HMS 303	Child Protective Services Payments	N	-	-	\$ 26,110,014	-	-	\$ 26,110,014	-	-	\$ -	-	-	\$ 26,110,014
303WP-10	Form FF Reconciliation	N									\$ 1,319,986	-	-	\$ 1,319,986
HMS 305	Cash Support for Child Care	A	-	-	\$ 25,011,811	-	-	\$ 25,011,811	-	-	\$ -	-	-	\$ 25,011,811

Department of Human Services
Program ID Totals

			Base Budget FY20*			Base Budget FY21**			Supplemental Request FY21			FY21 Total (Base + Supplemental Request)		
Prog ID or Req. No.	Program Title or Request Title	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 305	Cash Support for Child Care	N	-	-	\$ 38,530,754	-	-	\$ 38,530,754	-	-	\$ -	-	-	\$ 38,530,754
HMS 401	Health Care Payments	A	-	-	\$ 927,597,598	-	-	\$ 982,477,598	-	-	\$ -	-	-	\$ 982,477,598
HMS 401	Health Care Payments	B	-	-	\$ 1,376,660	-	-	\$ 1,376,660	-	-	\$ -	-	-	\$ 1,376,660
HMS 401	Health Care Payments	N	-	-	\$ 1,803,909,546	-	-	\$ 1,803,909,546	-	-	\$ -	-	-	\$ 1,803,909,546
HMS 401	Health Care Payments	P	-	-	\$ 13,216,034	-	-	\$ 13,216,034	-	-	\$ -	-	-	\$ 13,216,034
HMS 401	Health Care Payments	U	-	-	\$ 6,781,921	-	-	\$ 6,781,921	-	-	\$ -	-	-	\$ 6,781,921
HMS 501	In-Community Youth Programs	A	15.50	-	\$ 9,065,605	15.50	-	\$ 8,615,605	-	-	\$ -	15.50	-	\$ 8,615,605
HMS 501	In-Community Youth Programs	N	0.50	0.50	\$ 2,456,919	0.50	0.50	\$ 2,456,919	-	-	\$ -	0.50	0.50	\$ 2,456,919
501YA-01	Funds to continue Juvenile Justice System Improvement	A									\$ 450,000	-	-	\$ 450,000
HMS 503	Hawaii Youth Correctional Facility	A	105.00	-	\$ 9,964,073	105.00	-	\$ 10,082,161	-	-	\$ -	105.00	-	\$ 10,082,161
503YB (01)	Transfer residual YCO salaries to Other Current Expenses	A									\$ (27,120)	-	-	\$ (27,120)
503YB (01)	Transfer residual YCO salaries to Other Current Expenses	A									\$ 27,120	-	-	\$ 27,120
HMS 601	Adult Protective and Community	A	72.48	-	\$ 6,144,028	72.48	-	\$ 6,144,028	-	-	\$ -	72.48	-	\$ 6,144,028
HMS 601	Adult Protective and Community	N	7.02	3.00	\$ 3,986,561	7.02	3.00	\$ 3,988,661	-	-	\$ -	7.02	3.00	\$ 3,988,661
HMS 601	Adult Protective and Community	P	-	-	\$ 1,321,390	-	-	\$ 1,321,390	-	-	\$ -	-	-	\$ 1,321,390
HMS 601	Adult Protective and Community	R	-	-	\$ 10,000	-	-	\$ 10,000	-	-	\$ -	-	-	\$ 10,000
HMS 601	Adult Protective and Community	U	-	-	\$ 387,560	-	-	\$ 387,560	-	-	\$ -	-	-	\$ 387,560
601TA-01	Transfer Out 5.00 Vacant Permanent Positions and Funding to HMS 901. Companion to 301SA-	A							(5.00)		\$ (408,224)	(5.00)	-	\$ (408,224)
601TA (02)	Add 1.00 Permanent RN IV to provide nursing support for adult protective services investigations in	A							1.00		\$ 50,742	1.00	-	\$ 50,742
HMS 605	Community-Based Residential Support Services	A	-	-	\$ 17,810,955	-	-	\$ 17,810,955	-	-	\$ -	-	-	\$ 17,810,955

Department of Human Services
Program ID Totals

			Base Budget FY20*			Base Budget FY21**			Supplemental Request FY21			FY21 Total (Base + Supplemental Request)		
Prog ID or Req. No.	Program Title or Request Title	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 802	Vocational Rehabilitation	A	37.76	2.31	\$ 4,762,420	37.76	2.31	\$ 4,762,420	-	-	\$ -	37.76	2.31	\$ 4,762,420
HMS 802	Vocational Rehabilitation	N	69.24	4.69	\$ 14,916,778	69.24	4.69	\$ 14,932,508	-	-	\$ -	69.24	4.69	\$ 14,932,508
HMS 802	Vocational Rehabilitation	W	-	-	\$ 1,330,200	-	-	\$ 1,330,200	-	-	\$ -	-	-	\$ 1,330,200
802GA-10	Form FF Reconciliation	N									\$ 46,605	-	-	\$ 46,605
802GA (04)	Transfer in permanent Office Assistant III 23609 from HMS 238, redescribe, and change MOF	A							0.33		\$ 10,375	0.33	-	\$ 10,375
802GA (04)	Transfer in permanent Office Assistant III 23609 from HMS 238, redescribe, and change MOF	N							0.67		\$ 33,704	0.67	-	\$ 33,704
802GA-02	State Appropriation and Conversion of Four Temporary Positions to	A							1.32	(1.32)	\$ 55,784	1.32	(1.32)	\$ 55,784
802GA-02	State Appropriation and Conversion of Four Temporary Positions to	N							2.68	(2.68)		2.68	(2.68)	\$ -
802GA (BF)	Clean up of HMS 802 position FTEs	A							(0.45)			(0.45)	-	\$ -
802GA (BF)	Clean up of HMS 802 position FTEs	N							0.45			0.45	-	\$ -
802GA-03	Correction for Position Number 15811 and Pseudo Number 92049K	A							(0.33)	0.33		(0.33)	0.33	\$ -
802GA-03	Correction for Position Number 15811 and Pseudo Number 92049K	N							(0.67)	0.67		(0.67)	0.67	\$ -
HMS 888	Hawaii State Commission on the Status of Women	A	1.00	1.00	\$ 174,035	1.00	1.00	\$ 174,035	-	-	\$ -	1.00	1.00	\$ 174,035
888CW (01)	Address Personal Services Shortfall; Add 1.00 Perm Prog Spclt IV	A							1.00		\$ 50,473	1.00	-	\$ 50,473

Department of Human Services
Program ID Totals

			Base Budget FY20*			Base Budget FY21**			Supplemental Request FY21			FY21 Total (Base + Supplemental Request)		
Prog ID or Req. No.	Program Title or Request Title	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 901	General Support for Social Services	A	19.45	-	\$ 2,527,248	19.45	-	\$ 2,527,248	-	-	\$ -	19.45	-	\$ 2,527,248
HMS 901	General Support for Social Services	N	9.55	-	\$ 2,074,339	9.55	-	\$ 2,074,339	-	-	\$ -	9.55	-	\$ 2,074,339
901MA-01	Transfer In 16.00 Vacant Permanent Positions and Funding from HMS 301 and HMS 601. Companion to	A							11.30		\$ 791,349	11.30	-	\$ 791,349
901MA-01	Transfer In 16.00 Vacant Permanent Positions and Funding from HMS 301 and HMS 601. Companion to	N							4.70		\$ 581,722	4.70	-	\$ 581,722
901MA-10	Form FF Reconciliation	N									\$ 67,559	-	-	\$ 67,559
901MA (02)	Change Means of Financing for 118589 Purchase of Service Specialist, 119000 SW V, and 46378 POS Specialist and redescribe 46378	A							1.80		\$ 95,775	1.80	-	\$ 95,775
901MA (02)	Change Means of Financing for 118589 Purchase of Service Specialist, 119000 SW V, and 46378 POS Specialist and redescribe 46378	N							(1.80)		\$ (112,939)	(1.80)	-	\$ (112,939)
HMS 902	General Support for Health Care	A	136.50	5.70	\$ 16,223,893	136.50	5.70	\$ 14,953,093	-	-	\$ -	136.50	5.70	\$ 14,953,093
HMS 902	General Support for Health Care	B	0.56	-	\$ 1,542,576	0.56	-	\$ 1,542,576	-	-	\$ -	0.56	-	\$ 1,542,576
HMS 902	General Support for Health Care	N	144.69	19.30	\$ 54,221,657	144.69	19.30	\$ 54,237,783	-	-	\$ -	144.69	19.30	\$ 54,237,783
HMS 902	General Support for Health Care	P	-	-	\$ 843,987	-	-	\$ 843,987	-	-	\$ -	-	-	\$ 843,987
902IA-10	Form FF Reconciliation	N									\$ 26,295,869	-	-	\$ 26,295,869
902IA-10	Form FF Reconciliation	P									\$ 56,013	-	-	\$ 56,013
902IA (07)	Delete unestablished temporary Project Manager 94563K from HMS	A								(0.10)	\$ (7,000)	-	(0.10)	\$ (7,000)
902IA (07)	Delete unestablished temporary Project Manager 94563K from HMS	N								(0.90)	\$ (100,800)	-	(0.90)	\$ (100,800)
902IA-01	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security &	A								(0.10)	\$ (7,500)	-	(0.10)	\$ (7,500)
902IA-01	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security &	N								(0.90)	\$ (108,000)	-	(0.90)	\$ (108,000)
HMS 903	General Support for Self-Sufficiency	A	48.75	1.59	\$ 42,498,088	48.75	1.59	\$ 44,359,614	-	-	\$ -	48.75	1.59	\$ 44,359,614
HMS 903	General Support for Self-Sufficiency	N	44.25	1.41	\$ 68,271,830	44.25	1.41	\$ 68,933,152	-	-	\$ -	44.25	1.41	\$ 68,933,152

Department of Human Services
Program ID Totals

			Base Budget FY20*			Base Budget FY21**			Supplemental Request FY21			FY21 Total (Base + Supplemental Request)		
Prog ID or Req. No.	Program Title or Request Title	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HMS 903	General Support for Self-Sufficiency	P	-	-	\$ 3,000	-	-	\$ 3,000	-	-	\$ -	-	-	\$ 3,000
903FA-02	Federal Ceiling Increase for Homeless Shelter After-Care	A									\$ 570,000	-	-	\$ 570,000
903FA-02	Federal Ceiling Increase for Homeless Shelter After-Care	N									\$ 1,330,000	-	-	\$ 1,330,000
903FA-01	Add'l General Funds & Federal Ceiling Increase for Exit and Retention Bonus Payments	A									\$ 225,120	-	-	\$ 225,120
903FA-01	Add'l General Funds & Federal Ceiling Increase for Exit and Retention Bonus Payments	N									\$ 900,480	-	-	\$ 900,480
HMS 904	General Administration - DHS	A	141.65	10.00	\$ 11,091,603	141.65	10.00	\$ 11,107,603	-	-	\$ -	141.65	10.00	\$ 11,107,603
HMS 904	General Administration - DHS	N	29.35	-	\$ 4,373,183	29.35	-	\$ 4,457,183	-	-	\$ -	29.35	-	\$ 4,457,183
HMS 904	General Administration - DHS	P	-	-	\$ 1,500	-	-	\$ 1,500	-	-	\$ -	-	-	\$ 1,500
904AA-01	Fund 1.00 Perm Exempt Enterprise Officer (122713) for OIT IT Modernization and DHS Transformation	A							1.00		\$ 155,000	1.00	-	\$ 155,000
904AA-02	Add 1.00 Perm HR Specialist IV (92106K) for HRO Fingerprinting	A							1.00		\$ 31,296	1.00	-	\$ 31,296
904AA-06	Fund 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator (120833)	A								1.00	\$ 66,468	-	1.00	\$ 66,468
904AA-08	Transfer and Adjust MOF-FTE for 1.00 Perm Information Technology Band B (51830) w/ companion request 238GB-02	A							0.65		\$ 37,261	0.65	-	\$ 37,261
904AA-08	Transfer and Adjust MOF-FTE for 1.00 Perm Information Technology Band B (51830) w/ companion request 238GB-02	N							0.35		\$ 32,101	0.35	-	\$ 32,101

Department of Human Services
Program ID Totals

			Base Budget FY20*			Base Budget FY21**			Supplemental Request FY21			FY21 Total (Base + Supplemental Request)		
Prog ID or Req. No.	Program Title or Request Title	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
	Department Total	All	2,273.75	115.00	\$ 3,615,308,446	2,273.75	115.00	\$ 3,667,424,071	9.00	(2.00)	\$ 54,260,649	2,282.75	113.00	\$ 3,721,684,720
	Department Total	A	1,138.82	20.60	\$ 1,262,750,846	1,138.82	20.60	\$ 1,313,905,993	9.32	1.81	\$ 8,461,172	1,148.14	22.41	\$ 1,322,367,165
	Department Total	B	0.56	-	\$ 6,926,823	0.56	-	\$ 6,926,823	-	-	\$ 3,000,000	0.56	-	\$ 9,926,823
	Department Total	N	1,068.37	75.40	\$ 2,308,171,423	1,068.37	75.40	\$ 2,309,130,563	(0.32)	(3.81)	\$ 42,449,689	1,068.05	71.59	\$ 2,351,580,252
	Department Total	P	-	-	\$ 17,889,212	-	-	\$ 17,889,212	-	-	\$ 349,788	-	-	\$ 18,239,000
	Department Total	R	-	-	\$ 10,000	-	-	\$ 10,000	-	-	\$ -	-	-	\$ 10,000
	Department Total	U	-	-	\$ 7,169,481	-	-	\$ 7,169,481	-	-	\$ -	-	-	\$ 7,169,481
	Department Total	W	66.00	19.00	\$ 12,390,661	66.00	19.00	\$ 12,391,999	-	-	\$ -	66.00	19.00	\$ 12,391,999
* & **														
Note 1: In accordance with E.M. 19-02, Act 5/19, Act 113/19, and Act 62/19 are included as part of the <u>budget base</u> for the Governor's decisions for the 2020 Legislative session. Separate Form As were not submitted for Act 62/19 HMS 222 \$1,000,000 A and HMS 224 \$13,800,000 A.														
Note 2: HMS 222 and HMS 224 received specific appropriations under Act 62, SLH 2019. Act 62, SLH 2019 was excluded from the appropriation amounts shown for FY 20 and FY 21 for the Budget Briefing Testimony Table 3 but is included here.														

Written Comments

DAVID Y. IGE
GOVERNOR



DR. CHRISTINA M. KISHIMOTO
SUPERINTENDENT

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

Date: 02/05/2020
Time: 02:00 PM
Location: 308
Committee: House Finance

Department: Education

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

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

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

Department's Position:

Chair Luke, Vice Chair Cullen, and committee members:

Thank you for the opportunity to submit comments on behalf of the Department of Education (Department) on House Bill 2500, which adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

In its current form, appropriations in House Bill 2500 remain blank. The Department respectfully requests that its operating budget requests, as included with the Executive branch budget submittal House Bill 2200, be reflected in and supported by House Bill 2500.

The Department's operating budget requests support our obligations to students in our public education system and our commitment to realize the power and promise of public education by providing additional resources to address a number of priorities that include but are not limited to the following:

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

As the Department's budget makes its way through the legislative process, we look forward to

working with the Hawaii State Legislature in shaping the future of quality education for the students in Hawaii's public schools.

Thank you for the opportunity to testify on this measure.

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

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, February 5, 2020
2:00 PM
State Capitol, Conference Room 308**

**In consideration of
HOUSE BILL 2500
RELATING TO THE STATE BUDGET**

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

The Department respectfully requests that this measure be amended to include the following Program ID base budgets (derived from Act 5, Session Laws of Hawaii (SLH) 2019, including transfers from other Acts) with adjustments (budget requests):

LNR 101: Public Lands Management

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

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

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

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

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

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

LNR 111: Conveyances and Recordings

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

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

LNR 141: Water and Land Development

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

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

LNR 153: Fisheries Management

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

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

LNR 172: Forestry – Resource Management and Development

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

- Federal Fund ceiling adjustment (increase) based on anticipated federal fund awards (\$57,099 P).
- Re-establish (restore) Nursery Worker II position abolished by Act 005, SLH 2019 (\$23,574 A).

- Convert position # 119078, Forestry and Wildlife Worker II, from temporary to permanent status.

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

LNR 401: Ecosystem Protection and Restoration

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

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

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

LNR 402: Native Resources and Fire Protection Program

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

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

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

LNR 404: Water Resources

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

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

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

LNR 405: Conservation & Resources Enforcement

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

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

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

LNR 407: Natural Area Reserves & Watershed Management

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

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

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

LNR 801: Ocean-Based Recreation

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

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

LNR 802: Historic Preservation

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

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

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

LNR 804: Forest and Outdoor Recreation

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

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

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

LNR 805: District Resource Management

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

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

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

LNR 806: Parks Administration and Operation

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

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

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

LNR 810: Prevention of Natural Disasters

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

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

LNR 906: LNR – NATURAL AND PHYSICAL ENVIRONMENT

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

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

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

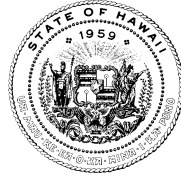
- Add general funds for Kaho’olawe Island Reserve Commission (KIRC) for other operating expenditures per provisions from Act 140, SLH 2018 (\$100,000 A).
- Decrease Trust Fund ceiling (-\$1,277 T).

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

Thank you for the opportunity to comment on 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 FEBRUARY 5, 2020 AT 2:00PM IN CR 308**

IN SUPPORT OF

HB 2500, RELATING TO THE STATE BUDGET

February 4, 2020

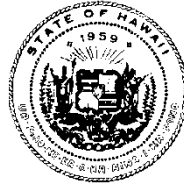
Aloha Chair Luke, Vice-Chair Cullen and Members of the Committee:

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

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

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

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



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

Statement of
Hakim Ouansafi
Hawaii Public Housing Authority
Before the

HOUSE COMMITTEE ON FINANCE

Wednesday, February 5, 2020
2:00 PM - Room 308, Hawaii State Capitol

In consideration of
HB 2500
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) 2500, relating to the state budget.

The Hawaii Public Housing Authority (HPHA) offers the following **comments** for HB 2500. This measure adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

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

The following operating requests can also be found in HB 2200.

I. 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 5, SLH 2019; and
- 2) For FFs for FB 19-21 that were finalized in the Datamart/FAMS Form FF Budget Execution workflow.

Program ID	FY 20 (Gov. Approved 9/13/19)	FY 21 Form A Request	MOF
222	9,891,122	12,295,856	N

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 13, 2019.

II. Position Requests.

- 1 A funded Permanent Part-Time Janitor Supervisor
- 3 A funded Permanent Part-Time Janitor II

These positions will look to replace current contracted custodial services at the HPHA Central Offices located at 1002 North School Street on Oahu for buildings A (Board Room / Conference Rooms / Lunch Room), B (Information Technology / Hearings), C (Construction Management), D (Central Maintenance / Contract Procurement), D1 (Outdoor Shower & Bathroom Facility), E (Office of the Executive Director / Property Management / Compliance), F1 (Restroom), G (Section 8), H (Section 8), J (Personnel), L (Applications) and M (Fiscal Management). The custodial work will be between the hours of 5:00 p.m. through 9:00 p.m. Hawaii Standard Time. Monthly, Quarterly and Semi-annual cleaning services shall be performed on a single Saturday between the hours of 7:00 a.m. and 3:30 p.m. Hawaii Standard Time.

III. Add general funds to maintain current Rent Supplement subsidies

Currently, the HPHA's State Rent Supplement Program serves 345 families at a total cost of \$1,765,571 per year. The HPHA is therefore requesting an additional \$750,000 for FY21 for the State Rent Supplement Program (RSP). The requested funding will enable the HPHA to fund 100% of the RSP participants at the current authorized rate. In response to the demand for housing assistance for homeless individuals and families, in addition to the high rents in Hawaii, the HPHA increased both the number of families served and the total amount of assistance provided. The current base appropriation cannot support the current program participants and the HPHA may have to suspend assistance to participating families. The RSP is one of the most cost-effective rental assistance programs the HPHA has, and participants served under the RSP include formerly homeless and at-risk homeless families, the elderly, the disabled, and very low-income households.

The HPHA appreciates the opportunity to provide the Committee with the HPHA's testimony regarding HB 2500. We thank you very much for your dedicated support.



UNIVERSITY OF HAWAII SYSTEM

Legislative Testimony

Testimony Presented Before the
House Committee on Finance
February 5, 2020 at 2:00 p.m., Room 308

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

HB 2500 – RELATING TO THE STATE BUDGET

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

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

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

The following table shows the operating supplemental budget request as approved by the Board of Regents:

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Prog ID	Description	FTE	\$\$\$
UOH100	UHealthy: Establish MD cohort on Maui	8.00	\$ 1,400,000
UOH100	Athletics: Convert positions to General Fund	43.00	\$ -
UOH100	Mental Health: Five Licensed Psychologists	5.00	\$ 750,000
UOH210	Security: Complete the transition of security force to being completely comprised of civil service employees	8.00	\$ 324,624
UOH210	New Program: B.S. in Aeronautical Sciences program	4.00	\$ 370,000
UOH210	Student Success: Case Manager, Retention Specialist, and Financial Aid Outreach Specialist	3.00	\$ 180,000
UOH210	Student Success: Employ students as Learning Assistants, Peer Tutors, and Peer Advisors		\$ 200,000
UOH210	Mental Health: One Licensed Psychologist	1.00	\$ 150,000
UOH210	Educational and Cultural Programming at Hale Pohaku or other suitable venue, Maunakea Visitor Information Station, and Imiloa	8.00	\$ 1,211,120
UOH700	Student Success: Admin Assistant for Early College transition and funds for Student Help Payroll	1.00	\$ 347,000
UOH700	Compliance, Food Sustainability, IT Specialist (Distance Ed), Travel/Hospitality Asst Prof	4.00	\$ 272,000
UOH700	New Programs: Creative Media and Facilities Management	4.00	\$ 252,000
UOH700	Five Security Officer, one Janitor, one Garden Manager, one Lab Manager	8.00	\$ 368,000
UOH700	Mental Health: One Licensed Psychologist	1.00	\$ 150,000
UOH800	New Facilities: KapCC Culinary Institute of the Pacific Phase I. One Custodian, one General Laborer, utilities and facility maintenance costs	2.00	\$ 465,780
UOH800	New Facilities: LeeCC Waianae Ed Center. One Custodian, one Security Officer, utilities and facility maintenance costs	2.00	\$ 101,096
UOH800	New Facilities: HawCC Palamanui Ed Center. One Custodian, one Building Maintenance Worker, two Security Officers, utilities and various maintenance costs.	4.00	\$ 491,620
UOH800	Security: Positions and funds to provide 24/7 coverage at each campus.	32.00	\$ 1,223,040
UOH800	Student Success: Hiring of Student Tutors and Mentors		\$ 500,000
UOH800	Mental Health: 12 Licensed Psychologists	12.00	\$ 1,600,000
UOH900	Hawai'i Promise Expansion to four year Institutions		\$ 17,700,000
UOH900	Office of Strategic Development and Partnership - Project Coordinator	1.00	\$ 100,000
Total		151.00	\$ 28,156,280

We respectfully request the inclusion of the University's operating budget request as approved by the Board of Regents into the budget bill.

Thank you for this opportunity to testify.

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

FROM: Robert G. Peters, Chair
Early Learning Board

SUBJECT: **Measure:** H.B. No. 2500 – RELATING TO THE STATE BUDGET
Hearing Date: February 5, 2020
Time: 2:00 p.m.
Location: Room 308

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

EARLY LEARNING BOARD'S POSITION: Comments

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

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

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

Below are some highlights from the EOEL supplemental budget request:

Family-child Interaction Learning Programs (FCILs)

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

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

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

Fiscal & Contracts Specialists positions

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

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

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

Community Coordinator position

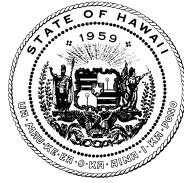
This position would allow EOEL to be more responsive and respectful to the communities it serves. EOEL's statutory responsibility is to lead the system by building relationships with partners, stakeholders, and especially communities, which involves two-way communication. This person would lead a team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

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

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

Thank you for the opportunity to testify on this bill.

DAVID Y. IGE
GOVERNOR



STACEY A. ALDRICH
STATE LIBRARIAN

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

HOUSE COMMITTEE ON FINANCE
Wednesday, February 5, 2020
2:00 pm
State Capitol, Room 308

By Stacey A. Aldrich
State Librarian

H.B. 2500 Relating to the State Budget

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

The Hawaii State Public Library System (HSPLS) **strongly supports** the intent of H.B. 2200, which proposes additional funding to the base operating budget for HSPLS, to meet its mission to nurture a lifelong love of reading and learning through our staff, collections, programs, services and physical and virtual spaces. HSPLS respectfully requests that H.B. 2500 be amended to include the proposed amendments that are set forth in H.B. 2200, relating to HSPLS' request for additional funding in FY21.

HSPLS' base operating budget for Fiscal Budget 2019-2021 is comprised of \$38,512,179 and \$38,582,681 in general funds, respectively; \$1,365,244 in federal Library Service and Technology Act (LSTA) funding; and the authority to spend up to \$4,000,000 in special funds. Additional funding requested for FY21 supports HSPLS' mission, operations and public library services.

FB 2019-2021 Supplemental Budget Request: The additional funding requested by HSPLS focuses on two areas: place, and collections.

Place

Approximately twenty percent of our general fund budget is used to keep our facilities safe and operational.

\$1,000,000 additional funding for security services. Additional funds are needed to provide a higher level of security and to increase the hours of work for security attendant services at public libraries to ensure the safety of the general public and staff. In the last few months, the number of incidents both within and surrounding our library facilities has escalated.

The requested additional funding for security service will cover the difference in hourly pay between a security attendant (current class of security service in the libraries, \$12.74 per hour) and a security officer (\$17.66 per hour). The increased level of security is needed to ensure our community and facilities continue to be safe places of learning.

\$500,000 in additional Repair and Maintenance (R&M) funding. In order to adequately care for the needs of 51 library branches and two administrative offices, HSPLS must have funding to support the day-to-day repairs. With an addition of \$500,000 to the current base budget of \$1,000,000, HSPLS would be able to complete more R&M projects and remediate issues before they become more expensive problems for us to fix.

The R&M funding also provides HSPLS with an opportunity to “reboot” a library that has been closed for more substantial health and safety repair work. The CIP health and safety funding addresses repairs and renovations to our buildings; our R&M funding helps to upgrade and improve the interior portions of a library after the structural improvements are completed. For example, health and safety repairs are being made to the Liliha Public Library – repairs include reroofing, new sewer pipes and ADA-compliant bathroom, retaining wall and meeting room space repairs. Upon completion,

we will use our R&M funding to upgrade the interior to replace the old flooring, furniture and fixtures, and add security improvements. We know that when we show we care for our buildings, the public also helps us to take care of them too.

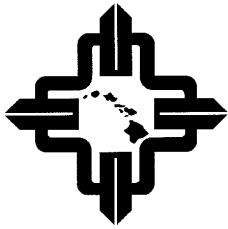
Collections

Collections are a core service and are vital for creating opportunities for our communities to have access to the resources they need to be successful.

\$250,000 for Library Collections. An additional \$250,000 is requested for library collections to bring our base budget to \$1,000,000. For a library system of 51 branches across six islands, we currently have only \$750,000 in general funds. In the past, we relied exclusively on special funds, but over the years our revenue has declined disproportionately to our costs which have increased with the need to purchase physical and digital resources for all of our communities. As a core service, the base funding for the library collection must be increased to ensure equity of access to resources across the State.

Providing Library services in the 21st century cost more than in previous times due to the expansion of formats. Public Libraries provide access to all our communities through physical and virtual collections. While we own physical copies, when we pay for digital content we are only leasing the items. Publishers have differing thresholds of when we must pay more to continue access to the publication; in other words, the cost of keeping the most popular publications that library patrons want, in our collection, will continuously rise. Providing access to electronic collections is expensive, but it also enhances our ability to provide access to the same resources to patrons through all 51 branches across six islands. We must continue to balance the physical and virtual collections, and it is vital that we have enough funding to provide the collections that our communities need.

Thank you for the opportunity to testify.



HAWAII HEALTH SYSTEMS

C O R P O R A T I O N

Quality Healthcare For All

COMMITTEE ON FINANCE

Rep. Sylvia Luke, Chair

Rep. Ty J.K. Cullen, Vice Chair

February 5, 2020
Conference Room 308
2:00 p.m.
Hawaii State Capitol

**Testimony in Support with Requested Amendments of House Bill 2500
RELATING TO THE STATE BUDGET**

**To adjust and make additional appropriations for fiscal biennium 2019-2021 to
fund the operations of executive branch agencies and programs.**

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 HB 2500 that adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

Hawaii Health Systems Corporation (HHSC) plays a vital role in the healthcare delivery system for the State of Hawaii. In fiscal year 2019, HHSC provided the care for approximately **12%** of all acute care discharges and **18%** of all emergency room visits statewide and was the largest provider of healthcare on the Neighbor Islands excluding the County of Maui. Additionally, HHSC's breakdown of service delivery included the following:

- For Hawaii county residents, HHSC facilities provided the care for approximately 69% of all acute care discharges and approximately 84% of all emergency room visits;
- For Kauai county residents, HHSC facilities provided the care for approximately 19% of all acute care discharges and 37% of all emergency room visits; and

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.

For HTH212, HHSC Regions, HHSC is requesting a total of \$151,968,003 for fiscal year 2021 in general fund appropriations, broken down as follows:

JUSTIFICATION FOR ADDITIONAL FUNDING REQUEST:

	FY 21
General Fund Appropriation per Act 5, 2019 Session	\$105,701,003
HHSC “Base” General Fund Request:	
Prior Collective Bargaining Raises for which roll-forward funding was not provided	\$24,080,000
Known Cumulative UPW collective bargaining raises	\$13,179,000
Increase in Fringe Benefit Rate (3%)	\$5,850,000
Inflation on Non-Payroll Expenses	\$3,158,000
TOTAL HHSC “BASE” REQUEST	\$46,267,000
Total General Fund Appropriations Requested for FY 21	\$151,968,003

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 year 2021, as such adjustments were marked as “non-recurring” in the 2019 budget bill. 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 for fiscal years 2018 and 2019 (including fringe benefits) that is included in HHSC’s expense base is approximately \$24,080,000. In addition, the State entered into a contract with UPW for a four-year period. HHSC’s calculated cumulative value of these raises is \$13,179,000 in fiscal year 2021. Further, the State of Hawaii is currently assessing HHSC a fringe benefit rate of 63.08%, which is 3.08% higher than the 60% fringe benefit rate funded by the Legislature. Accordingly, HHSC is seeking an additional \$5,850,000 in general fund appropriations to pay this increase in fringe benefit expense over which HHSC has no control. In addition, HHSC has estimated the impact of inflation increases on non-payroll expenses (e.g. medical supplies, pharmaceuticals, clinical laboratory services, office supplies, etc.) to be between 2.3% and 4.2% depending on the expense category using a national healthcare inflation index. These inflationary increases equate to an additional \$3,158,000 in expense increases for HHSC in fiscal year 2021. None of these items were funded in HHSC’s base general fund appropriation amount of \$105,701,003.

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.

HHSC is appreciative of the support by the Legislature to provide general fund appropriations for the operations of HHSC's facilities. The HHSC Corporate Board has approved a general fund appropriation request of \$46,267,000 for fiscal year 2021 for HTH 212, HHSC – Regions. These increases in general fund appropriations would be necessary to pay for all the increased cost pressures of mandated prior and current collective bargaining raises and healthcare inflation cost increases. This represents the amount of general fund appropriations that HHSC's facilities need just to continue providing their current level of healthcare services.

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 before this committee **in support with requested amendments** to this measure.

HB-2500

Submitted on: 2/3/2020 11:11:45 AM

Testimony for FIN on 2/5/2020 2:00:00 PM

Submitted By	Organization	Testifier Position	Present at Hearing
Scott Crawford	Ke Ao Hali'i	Support	No

Comments:

Ke Ao Hali'i is a community nonprofit organization in Hana dedicated to protect and preserve the natural and cultural resources of the Hā• na moku and the customary and traditional practices of Native Hawaiians of the region; to hold title to and own interests in real property or to hold easements; to preserve and manage the area's natural, cultural, scenic, historic and marine resources for the benefit, education and enjoyment of our community and future generations.

We support the governor's proposed budget to include ~10.2 million for Legacy Land Conservation Fund (page 113, Item K.32), which would provide an additional \$4.9 million for land acquisition grants.

Ke Ao Hali'i is seeking funding for the acquisition of Mokae lands in Hana, which is the final stage in a three-phase process to acquire this precious and endangered stretch of coastline to ensure that it remains in open space, undeveloped, for the benefit of the Hana community and the people of the state of Hawaii. This section is in the middle, and we have already secured the funding for parcels on each end, so we need funds to complete the acquisition of the contiguous stretch. This project application was ranked #4 for FY21 by the Legacy Lands Commission. While the commissioners all felt that this was a highly worthwhile project application and wanted to see it funded, under the funding level of previous years it would be below the cutoff line. Thus we are very happy that the governor has recommended a budget that would increase the budget cap for this year, which would allow our project to be funded. We believe this is a highly worthwhile project with broad community and agency support, and appreciate your support for the governor's budget proposal on this item.

While we are not able to attend this hearing on person, we are happy to answer any questions the committee members may have about our project application. And members of our board will be at the capitol next week and will look forward to sharing more information in person then.

Mahalo,

Scott Crawford

Chair, Ke Ao Hali'i (Save the Hana Coast)

www.savehanacoast.org



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

LATE

February 3, 2020

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. 2500 – RELATING TO THE STATE BUDGET
Hearing Date: February 5, 2020
Time: 2:00 p.m.
Location: Room 308

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

EXECUTIVE OFFICE ON EARLY LEARNING'S POSITION: Comments

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

Attached are the details of our request, and following are some highlights.

Family-child Interaction Learning Programs (FCILs)

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

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

- In FCILs, children and their parents/guardians attend together. Children 0-5 years old receive a good learning experience AND their parents learn how to be stronger parents, to

help sustain their children's experience in the program. In essence, you get a bigger bang for your buck.

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

Fiscal & Contracts Specialists positions

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

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

EOEL has had to direct a steadily growing budget, which has increased from about \$300,000 to more than \$9 million in State funds in the last 6 years, not including \$6.5 million in CIP funds. We are requesting infrastructure to help us be sustainable – we need support to help ensure the high-quality program envisioned by the Legislature.

Community Coordinator position

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

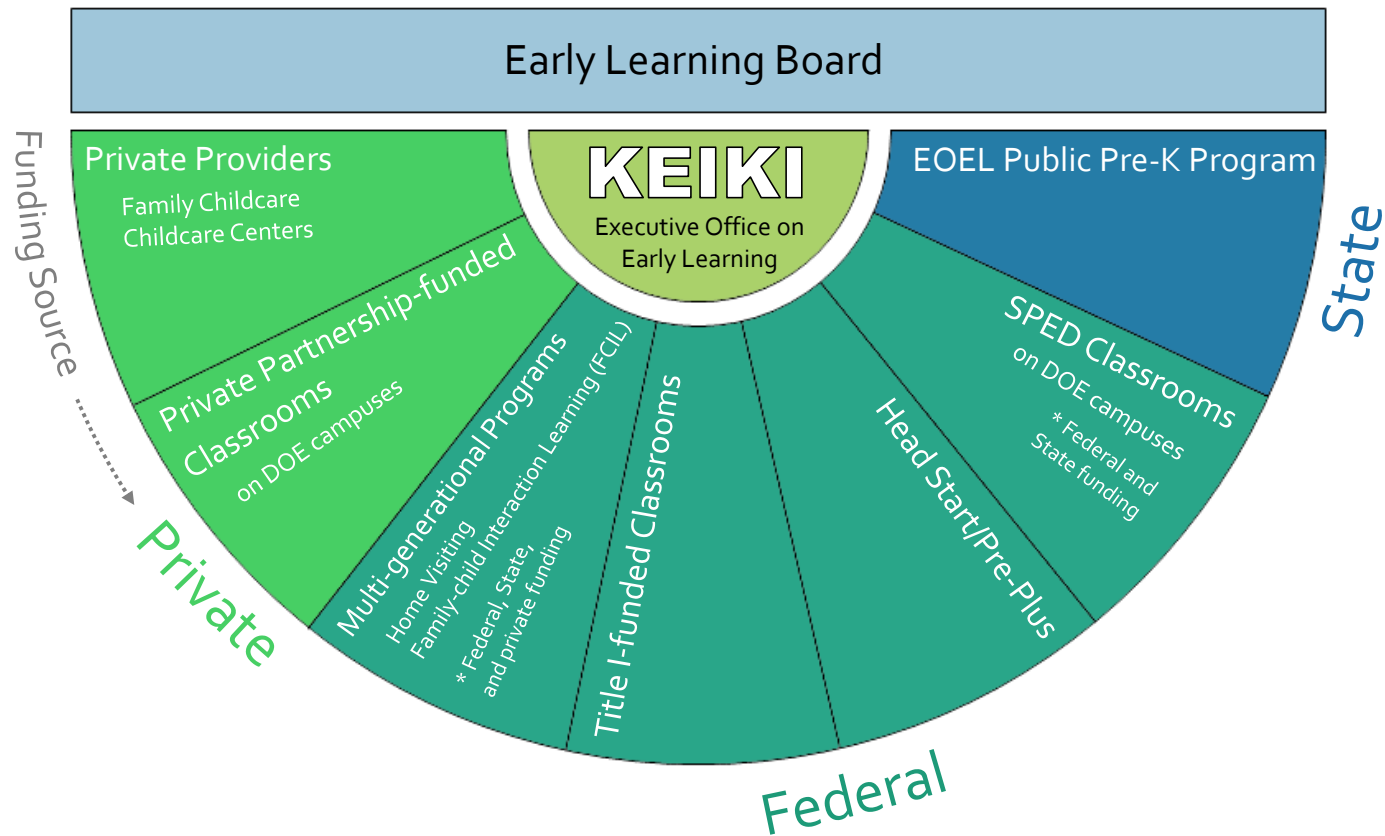
The position would leverage some of DHS' federal Child Care Development Block Grant funds to build out this team, and re-establish a model that was previously in place.

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

Thank you for the opportunity to testify on this bill. I am happy to answer any questions you may have.

The Year Before Kindergarten

in Hawai'i



LEGISLATIVE REQUESTS

For Family-Child Interaction Learning Contracts

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

LEGISLATIVE REQUESTS

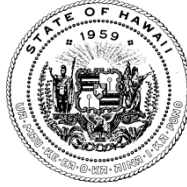
For EOEL Public Prekindergarten Program

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

LEGISLATIVE REQUESTS

For EOEL – early childhood system-building

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



TESTIMONY BY:

JADE T. BUTAY
DIRECTOR

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

LATE

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

February 5, 2020
2:00 pm
State Capitol, Room 308

H.B. 2500
RELATING TO THE STATE BUDGET

House Committee on Finance

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

Thank you for the opportunity to provide testimony.

DAVID Y. IGE
Governor

JOSH GREEN
Lt. Governor



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

PHYLLIS SHIMABUKURO-GEISER
Chairperson, Board of Agriculture

MORRIS M. ATTA
Deputy to the Chairperson

LATE

TESTIMONY OF PHYLLIS SHIMABUKURO-GEISER
CHAIRPERSON, BOARD OF AGRICULTURE

BEFORE THE HOUSE COMMITTEE ON FINANCE

FEBRUARY 5, 2020
2:00 P.M.
CONFERENCE ROOM 308

HOUSE BILL NO. 2500
RELATING TO THE STATE BUDGET

Chairperson Luke and Members of the Committee:

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

We respectfully request that operating budget items that were in the Executive Budget request be considered for this bill. Items include a ceiling increase for the Pesticides Use Revolving Fund to utilize an anticipated increase in revenues to fund long needed programs that will protect the community and environment, positions and funds to establish an Industrial Hemp Program, and the transfer of positions from the Irrigation Systems Revolving fund to the general fund to ensure the viability of the revolving fund.

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



LATE

The Trust For Public Land's Testimony Regarding HB2500

House Committee on Finance, Conf. Room 308

Wednesday, February 5, 2020, 2:00 p.m.

THE
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LAND

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Aloha e Chair Luke, Vice-Chair Cullen, and Committee Members:

The Trust for Public Land supports the Governor's request in the FY21 Supplemental Budget for an increase of the spending ceiling for the Legacy Land Conservation Program ("Legacy Program") from \$5.1 million to \$10.2 million (LNR101 Land Conservation Fund) in honor of its 15th anniversary. DLNR proposes to use the increase to fund a statutorily required plan (\$200,000), projects the Legacy Commission has recommended for funding in FY21, and administrative expenses. A more detailed case statement and diverse supporter list, including many large landowners and private business, as well as community groups, is attached.

The Trust for Public Land was part of a coalition legislators and community and environmental groups that worked together to enact the Legacy Program in 2005, which sets aside funding from the real estate conveyance tax to conserve land and special places throughout Hawai'i Nei. 2020 marks the program's 15th anniversary. The Legacy Program has conserved significant cultural sites, watersheds that produce our drinking, important habitat for native species, agricultural land that increases our food security, and beaches and coastal areas enjoyed by all. Each year, there are many more worthy projects than there is available funding.

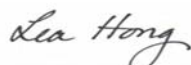
The Governor's FY21 supplemental budget requests that the spending ceiling for the Legacy Program be increased from \$5.1 million to \$10.2 million in honor of the 15th Anniversary. Over \$20 million of unspent money has built up in the Legacy Program fund because:

- (1) The spending ceiling set by the Legislature in its budget bill of \$5.1 million is lower than the amount deposited in the fund (\$6.8 million or 10% of the real estate conveyance tax, whichever is lower). DLNR is only authorized to spend \$5.1 million, which is less than what is going into the fund (\$6.8 million); and
- (2) Monies for projects that do not close are returned to the fund.

This has caused a large unallocated pool of money of over \$20 million to build up in the fund that the DLNR and the Legacy Program cannot spend or use for land conservation, as the Legislature and supporters of the program originally intended.

We urge you increase the FY21 spending ceiling for this worthy program from \$5.1 to \$10.2 million (LNR101) (a one time increase). The Legacy Commission has identified and recommended 11 projects for funding for FY21, but only two can be funded at the existing spending ceiling level. Over 60 community, Hawaiian, and business organizations support this effort (see attached supporter list) – from the Land Use Research Foundation, Kamehameha Schools, Alexander & Baldwin, Castle & Cooke, and the James Campbell Co., to community organizations like the Sierra Club and Paepae O He'eia.

Mahalo -



Hawaiian Islands State Director
Edmund C. Olson Trust Fellow



Join Us in Celebrating the Legacy Program's 15th Anniversary!

The following community organizations, businesses, and landowners have joined together in support of the Governor's request to increase the Legacy Program's spending ceiling from \$5.1M to \$10.2M for FY21 (LNR101, Land Conservation Fund in budget bills) in honor of the 15th anniversary of the Legacy Program and its legacy of Aloha 'Āina:

'Ahahui Mālama I Ka Lōkahi
Ala Kahakai Trail Association
Alexander & Baldwin
Aloha 'Āina Health Center
Aloha Kuamo'o 'Āina
Blue Planet Foundation
Castle & Cooke Hawai'i
Cave Conservancy of Hawai'i
Dole Food Company
Friends of Amy B. H. Greenwell Ethnobotanical Garden
Gill 'Ewa Lands LLC
Hawaiian Islands Land Trust
Hawai'i Agriculture Research Center
Hawai'i Alliance For Community Based Economic Development
Hawai'i Audubon Society
Hawai'i Bicycling League
Hawai'i Wildlife Fund
Hi'ipaka LLC
Hika'alani
Historic Hawai'i Foundation
Hō'ala 'Āina Kūpono
Hokua Hawaii Realty, LLC
Honolulu Board of Realtors
Ho'omalua Ka'ū
Hui Kawainui-Kailua Ka Wai Ola
James Campbell Company LLC
KAHEA
Kailua Historical Society
Ka Makani O Kohala 'Ohana
Kamehameha Schools
Ka 'Ohana O Honu'apo
Kauluakalana
Ke Ao Hali'i
Kīpahulu 'Ohana, Inc
Kohala Lihikai
Kōkua Kalihi Valley Comprehensive Family Services
Kona Historical Society
Kua'āina Ulu 'Auamo (KUA)
Kuahiwi Ranch
KUPU
Land Use Research Foundation
Livable Hawaii Kai Hui
Maika'i Kamakani O Kohala
Mālama Learning Center
MA'O Organic Farm
Maui Nui Makai Network
Maunalua Fishpond Heritage Center
Moku O Keawe Land Conservancy
Moloka'i Land Trust

Nā Mamo O Mū'olea
National Tropical Botanical Garden
The Nature Conservancy Hawai'i
North Shore Community Land Trust
The Outdoor Circle
Pacific American Foundation
Paepae o He'eia
Pono Pacific
Pūlama Lana'i
Sierra Club of Hawai'i
Stanford Carr Development
Sunset Ranch
The Surfrider Foundation, Hawai'i Chapters
The Trust for Public Land Hawai'i
Ulupalakua Ranch
The Ulupono Initiative
Wailupe 'Ohana Council
Waipā Foundation
YMCA of Honolulu

IMPACT OF INCREASING THE LEGACY LAND SPENDING CEILING



CONSERVE OVER 15,000 ACRES

of cultural, natural, &
agricultural landscapes

PROTECT OVER 2.4 MILES OF PRISTINE COASTLINE



PRESERVE 2 VITAL WATERSHEDS on Maui & Moloka'i

MĀLAMA CULTURAL SITES

'Ili'ili'ōpae the largest heiau on Moloka'i, a
fishing village, & an ancient defensive
cave on Hawai'i Island



CONSERVE ECOSYSTEMS

Ka'alu'alu Bay, Kapenako spring,
anchialine ponds, coastal habitat, &
native forest

SUPPORT LOCAL AGRICULTURE

Over 1,900 acres of ag land, stream
restoration for kalo cultivation, & 4
grazing/ ranching leases



The State of Hawai‘i Legacy Land Conservation Program: 15 Years of Aloha ‘Āina

Celebrate By Raising The Legacy Program Spending Ceiling

In celebration of the 15th anniversary of the State Legacy Land Conservation Program (“the Legacy Program”), a coalition of community organizations, landowners, and businesses listed in the insert support doubling the spending ceiling for FY21 from \$5.1M to \$10.2M in the Legislature’s annual budget bill.

Lands with important cultural, natural, and agricultural resources are sometimes, despite land use laws, threatened with development, destruction, or made inaccessible to the public. The Legacy Program is a win-win approach to these conflicts.

The Legacy Program is a completely voluntary program where private landowners voluntarily consent to the purchase of or conservation of their lands. The Legacy Program provides grants to public agencies and non-profit community organizations to purchase and voluntarily conserve land to protect unique and threatened natural and cultural resources: e.g., historic

sites, coastlines, native forest, watersheds, scenic open space, agricultural and ranch land, and recreational, fishing, and hunting areas.

In 2005, the Legislature enacted the program with nearly unanimous bipartisan support by its members and by an enthusiastic cross section of community, conservation, and affordable housing groups.

The Legislature prophetically recognized that an “alarmingly small amount of money is invested each year to protect our natural capital base” and that the “preservation, protection, and enhancement of the State's land, coastal areas, and natural resources are of central importance for current and future residents and for the state economy.”

The Legacy Program has since protected 36 special places and over 21,000 acres throughout Hawai‘i nei and leveraged two-thirds of funding from county, federal, or private sources.



Ka Iwi Coast, O‘ahu: 182 acres of scenic coastline protected in 2017 with funds from the Legacy Program and the City and County of Honolulu Clean Water & Natural Lands Program after 40 years of grassroots advocacy.

How The Legacy Program Works

For 15 years, the State’s Legacy Program has protected treasured lands across Hawai‘i in a fiscally responsible, transparent, and community-supported manner.

Applicants to the Legacy Program go through a rigorous vetting process administered by the Legacy Land Conservation Commission (“the Commission”) made up of nine volunteer Governor-appointed commissioners with subject matter expertise (e.g., Hawaiian culture, native plants and animals, agriculture) and geographical representation from all the islands. The Commission analyzes detailed applications, conducts site visits, consults with the House Speaker and Senate President, ranks projects, and makes funding recommendations to the State Board of Land and Natural Resources.

Once an applicant is awarded funding, Legacy Program staff then work with the State Attorney General’s department and the Land Division to ensure that the State’s investment of funding is protected and documented via appraisals, deed restrictions, conservation easement restrictions, title review, and contractual grant agreement requirements.

A Legacy of Aloha ‘Āina

These 44 special places have benefited from the Legacy Program:

HAWAI‘I ISLAND

- ◆ Amy B.H. Greenwell Ethnobotanical Garden, Kona
- ◆ Hilo Forest Reserve
- ◆ Kahuku Coastal Property, Ka‘ū
- ◆ Kaiholena, North Kohala
- ◆ Kaiholena South, North Kohala
- ◆ Kalukalu Ranch, Kealahou
- ◆ Kapanāia, Kohala*
- ◆ Kauhola Point, North Kohala
- ◆ Kawā I & 2, Ka‘ū
- ◆ Kīpuka Kanohina, Ka‘ū
- ◆ Kuamo‘o Battlefield & Burial Grounds, Kona
- ◆ Lapakahi State Historical Park, North Kohala
- ◆ Pāo‘o, North Kohala
- ◆ Uchida Farm, Kealahou
- ◆ Waikapuna, Ka‘ū

MAUI

- ◆ Kahanu, Hāna
- ◆ Mokae to Maka‘ālae Lands, Hāna, Maui*
- ◆ Nu‘u, Southeast Maui

MOLOKA‘I

- ◆ Kainalu Ranch, East Moloka‘i
- ◆ Kawaikapu, East Moloka‘i
- ◆ Pua‘ahala Watershed, Kamalo

KAUA‘I

- ◆ Black Pot Beach Expansion, Hanalei
- ◆ Halulu Fishpond Access, Waipā*
- ◆ Kaluanono, Waipā*

O‘AHU

- ◆ Hakipu‘u Lo‘i Kalo*
- ◆ Hāwea Heiau & Keawāwa Wetlands, East Honolulu
- ◆ Helemano Wilderness Recreation Area, Central O‘ahu
- ◆ Honouliuli Forest Reserve, West O‘ahu
- ◆ Ho‘oulu Ola, Kalihi*
- ◆ Kalauao Valley, ‘Ewa
- ◆ Kānewai Spring, East Honolulu
- ◆ Kunia – Hawai‘i Agricultural Research Center
- ◆ MA‘O Organic Farm – Palikea Expansion, Wai‘anae
- ◆ MA‘O Organic Farm – Takahashi Farm Expansion, Wai‘anae
- ◆ Maunawila Heiau, Hau‘ula
- ◆ Pia Valley, East Honolulu*
- ◆ Pu‘ukua, Waimea Valley
- ◆ Pu‘u o Ehu – Hāmākua Marsh
- ◆ Ulupō Heiau Buffer, Kailua*
- ◆ Sunset Ranch, North Shore
- ◆ Turtle Bay Makai – Kahuku Kawela Forever, North Shore
- ◆ Turtle Bay Mauka Agricultural Lands, North Shore
- ◆ Waimea Native Forest, North Shore

*Pending projects that have not yet closed or been completed.

21,000+

acres protected across five islands

36

properties conserved in perpetuity, and another
8 properties awaiting completion

42

participating community partners, including counties,
state agencies, and nonprofit organizations

\$1=\$3

every state dollar is matched by \$2 of other federal,
county, or private funding

15

years in operation, the Legacy Program has protected
some of Hawai'i's most treasured places

What Is The Legacy Program's Spending Ceiling?

The State of Hawai'i dedicates a portion of revenue from the real estate conveyance tax (a tax paid by the seller whenever land is sold) to the Legacy Land Conservation Fund ("the Legacy Fund"). Ten percent or \$6.8 million, whichever is less, of the real estate conveyance tax goes into the Legacy Fund.

The Legislature has generally imposed a \$5.1M "spending ceiling" that is lower than the \$6.8M that goes into the Legacy Fund annually.

After administration/staffing costs and the \$1.5M debt service for the Turtle Bay Makai conservation project, only about \$3.2M has been available for competitive grants for land conservation projects statewide each year since 2016.

Meanwhile, over \$20M has built up unspent in the Legacy Fund, as the amount flowing into the fund (\$6.8M) exceeds the annual spending ceiling (\$5.1M) or projects are discontinued.



Over 2,300-acres known as Waikapuna located in Ka'ū, Hawai'i Island was recently acquired by the Ala Kahakai Trail Association, funded by the County of Hawai'i's Open Space Program and the State's Legacy Program, conserving over 2.3 miles of the Ala Kahakai National Historic Trail, an ancient fishing village, and hundreds of cultural sites. The Ka'ū community has been working for decades to protect their beloved 80-mile coast to honor their kūpuna and perpetuate their rural lifestyle.

What Is The Impact Of Increasing The Spending Ceiling for FY21?

Each year, the number of applicants to the Legacy Program has increased with non-profits and public agencies competing for funding. For FY21, the Legacy Commission recommended 11 projects for full funding. But under the spending ceiling, only two projects can be fully funded.

While community demand for protecting land has intensified, land and prices and development pressures have increased, the spending ceiling has remained the same, resulting in missed opportunities for many worthy and time-sensitive land acquisitions.

In his FY21 Executive Budget, the Governor is requesting a one-year increase of the Legacy Program spending ceiling from \$5.1M to \$10.2M. A total of \$8.1M would be available for competitive land acquisition grants allowing four more special places to be conserved in Hawai‘i.

This would **not** increase the conveyance tax. The spending ceiling increase would draw upon existing unspent funds (now over \$20M) and would **not** affect other parts of the State budget.

The proposed spending ceiling increase could contribute to the purchase and protection of the top six ranked projects in FY21, conserving extremely valuable and sensitive cultural and natural landscapes, watersheds, native habitat, agricultural lands, and coastlines facing acute and imminent threats of development in Maka‘alaie (Hāna, Maui), Kiolaka‘a (Ka‘ū, Hawai‘i), Manāka‘a (Ka‘ū Hawai‘i), Mokae (Hāna, Maui), Mapulehu (East Moloka‘i), and Na Wai ‘Eha (Maui).

Commission’s Recommended Ranking of FY21 Legacy Program Projects

1) Maka‘alaie, Hāna, Maui	\$1.587M
2) Kiolaka‘a, Ka‘ū, Hawai‘i	\$1.475M
Total available for grants under current \$5.1M spending ceiling <i>(includes partial funding of \$138K for Manāka‘a)</i>	\$3.2M
3) Manāka‘a Fishing Village, Ka‘ū, Hawai‘i	\$875K
4) Mokae, Hāna, Maui	\$1.8633M
5) Mapulehu, East Moloka‘i	\$300K
6) Nā Wai ‘Ehā	\$2M
The projects (above) that will go unfunded if spending ceiling is not raised from \$5.1M to \$10.2M	\$8.1M
7) Haloa ‘Āina, Kealahakua, Hawai‘i	\$500K
8) Halulu Fishpond, Waipā, Kaua‘i	\$600K
9) Waikalua Loko, Kāne‘ohe Bay, O‘ahu	\$700K
10) Keone‘ō‘io, South Maui	\$1.1915M
11) Nānu‘alele, Hāna, Maui	\$66K

Due to overall funding constraints, these important projects recommended for funding by the Commission will not receive funds in FY21.



Nearly an acre added to the Hanalei Black Pot Beach Park in 2010, with funds from the Legacy Program and Kaua‘i Open Space Fund.



Mokae, Hāna, Maui - 32.7 acres of shoreline that could be saved if the spending ceiling is increased for FY21.