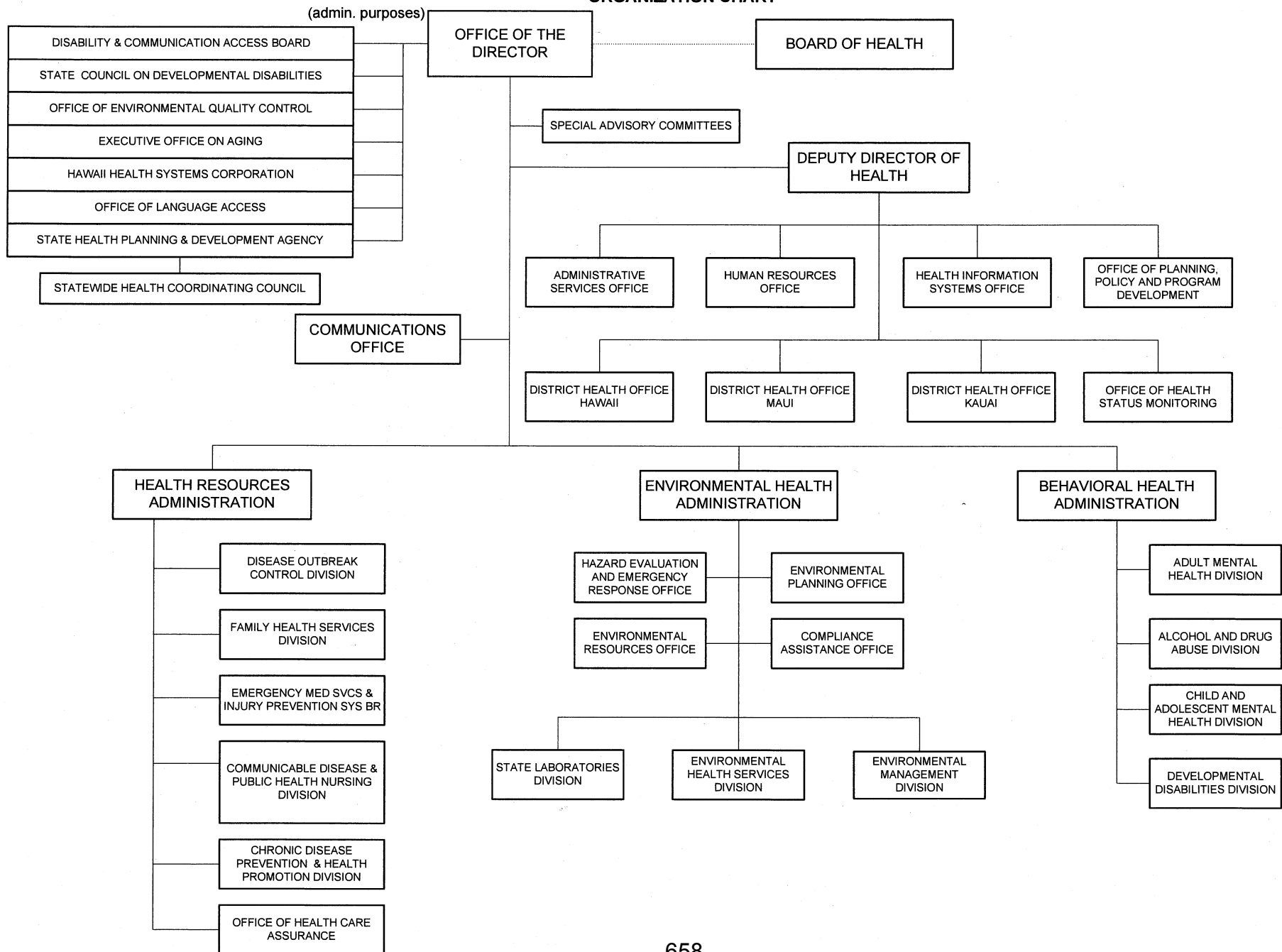




Department of Health

**STATE OF HAWAII
DEPARTMENT OF HEALTH
ORGANIZATION CHART**



DEPARTMENT OF HEALTH

Department Summary

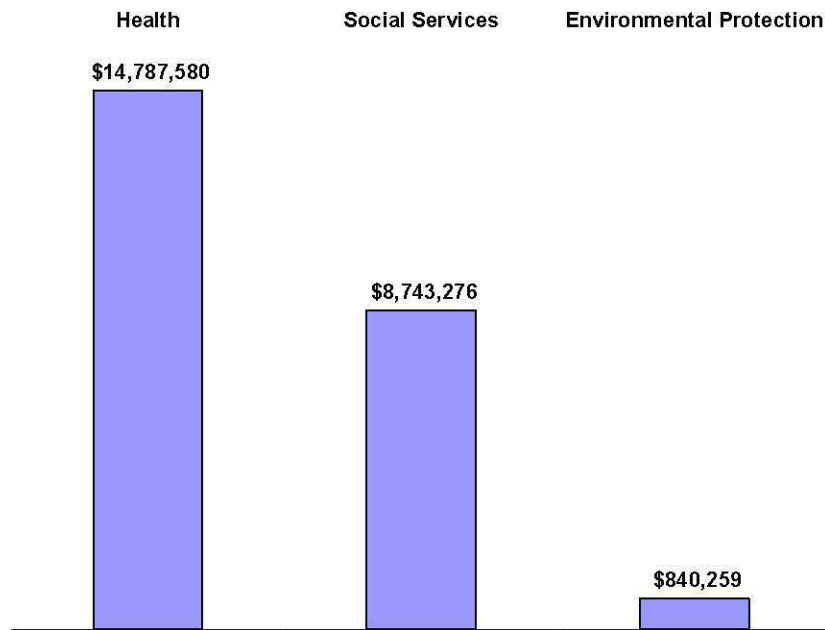
Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

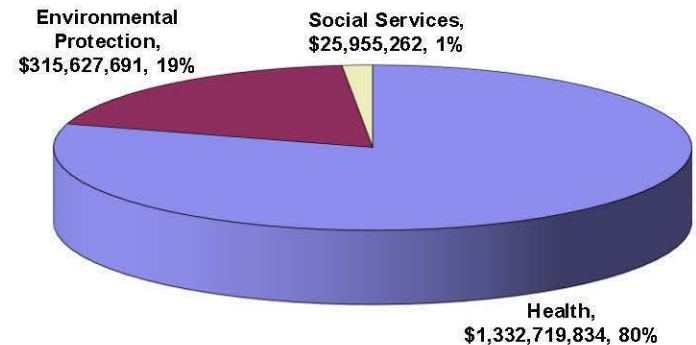
Department Goals

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

FY 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and support to individuals with developmental disabilities or intellectual disabilities and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu health centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration
HTH 850 Office of Environmental Quality Control

Health

HTH 100 Communicable Disease and Public Health Nursing
HTH 131 Disease Outbreak Control
HTH 210 Hawaii Health Systems Corporation – Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawaii Health Systems Corporation – Regions
HTH 213 Alii Community Care
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Chronic Disease Prevention and Health Promotion
HTH 595 Health Resources Administration
HTH 610 Environmental Health Services
HTH 710 State Laboratory Services

HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development Agency
HTH 907 General Administration
HTH 908 Office of Language Access

Social Services

HTH 520 Disability and Communication Access Board
HTH 904 Executive Office on Aging

**Department of Health
Operating Budget**

			Act 119/2015	Act 119/2015	FY 2016	FY 2017	Total	Total
			FY 2016	FY 2017	Adjustments	Adjustments	FY 2016	FY 2017
Funding Sources:	Positions	Perm	2,105.56	2,105.56	-	30.60	2,105.56	2,136.16
		Temp	349.30	349.30	-	(5.00)	349.30	344.30
General Funds		\$	431,853,165	436,199,335	-	20,118,160	431,853,165	456,317,495
		Perm	129.50	129.50	-	(2.00)	129.50	127.50
Special Funds		Temp	26.00	26.00	-	1.00	26.00	27.00
		\$	206,514,185	206,945,345	-	(4,940,373)	206,514,185	202,004,972
		Perm	266.46	266.46	-	(10.10)	266.46	256.36
		Temp	62.75	66.75	-	(0.65)	62.75	66.10
Federal Funds		\$	87,164,911	92,023,621	-	(139,689)	87,164,911	91,883,932
		Perm	74.40	74.40	-	4.70	74.40	79.10
		Temp	157.25	150.75	-	0.15	157.25	150.90
Other Federal Funds		\$	47,372,726	51,000,745	-	9,082,126	47,372,726	60,082,871
		Perm	7.00	7.00	-	-	7.00	7.00
		Temp	3.00	3.00	-	-	3.00	3.00
Interdepartmental Transfers		\$	3,801,275	3,884,641	-	-	3,801,275	3,884,641
		Perm	41.20	41.20	-	3.80	41.20	45.00
		Temp	-	-	-	-	-	-
Revolving Funds		\$	210,661,846	210,858,231	-	250,891	210,661,846	211,109,122
		Perm	2,624.12	2,624.12	-	27.00	2,624.12	2,651.12
		Temp	598.30	595.80	-	(4.50)	598.30	591.30
Total Requirements		\$	987,368,108	1,000,911,918	-	24,371,115	987,368,108	1,025,283,033

Highlights: (general funds and FY 17 unless otherwise noted)

1. Realigns the budget to reflect necessary operating requirements via trade-off/transfer requests.
2. Adjusts expenditure ceiling to reflect anticipated federal grant awards.
3. Increases general funds by \$2,829,923 to increase state match for the Intellectual/Developmental Disability Home and Community Based Service waiver.
4. Increases general funds by \$4,728,446 to cover projected deficits for Hawaii State Hospital.
5. Increases general funds by \$4,145,695 for the Kupuna care program.
6. Adds 2.00 permanent positions and \$1,753,283 to continue the Aging and Disability Resource Centers program.
7. Increases general funds by \$1,968,000 for lease rent for various programs at the Army and Air Force Exchange Service (AAFES) building due to change in ownership of the building to the Office of Hawaiian Affairs.
8. Adds \$1,807,857 (\$1,780,327 in general funds and \$27,350 in special funds) for office relocation costs for various programs from AAFES to Kamamalu and Waimano Ridge.
9. Adds 3.00 permanent positions and \$88,362 to provide inspection, evaluation, and oversight of remedial and preventative measures for Red Hill and enforcement of the Administrative Order on Consent.
10. Adds 3.00 temporary positions and \$252,000 for the Clean and Sober Homes Registry program.
11. Adds \$100,000 for the statewide health planning initiative and state health functional plan pursuant to Chapter 226, HRS.

12. Adds \$90,000 for a data management system for the Office of Environmental Quality Control.
13. Adds 7.00 permanent positions and \$460,321 (4.80 permanent positions and \$289,966 in general funds and 2.20 permanent positions and \$170,355 in other federal funds) for certification and licensing for the Office of Health Care Assurance.
14. Adds \$423,600 to upgrade various health systems (\$250,000 for an electronic health record system for Developmental Disabilities and \$173,600 for a data analysis platform for the Child and Adolescent Mental Health program).
15. Adds \$550,000 in special funds for greenhouse gas emissions inventory data pursuant to Act 234, SLH 2007 and Chapter 342B, HRS for the Clean Air Special Fund.
16. Adds 2.00 permanent positions and \$181,180 to manage the Drinking Water and Clean Water State Revolving Fund programs.
17. Adds \$8,430,783 in other federal funds for the Maternal and Infant Early Childhood Home Visitation Expansion Grant.

**Department of Health
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	10,500,000	4,000,000	-	181,892,000	10,500,000	185,892,000
Federal Funds	19,704,000	19,704,000	-	-	19,704,000	19,704,000
Total Requirements	30,204,000	23,704,000	-	181,892,000	30,204,000	205,596,000

Highlights: (general obligation bonds and FY 17 unless otherwise noted)

1. Adds \$160,500,000 to construct a new patient care facility at Hawaii State Hospital, Oahu.
2. Adds \$6,751,000 for Hilo Counseling Center and Keawe Health Center Improvements, Hawaii.
3. Adds \$6,515,000 for Waimano Ridge Improvements to Buildings and Site, Oahu.
4. Adds \$3,597,000 for Diamond Head Health Center, Air Conditioning System Improvements, Phase 2, Oahu.

Department of Health - Hawaii Health Systems Corporation
Operating Budget

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	107,440,000	86,440,000	-	-	107,440,000	86,440,000
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
	Special Funds	Temp	-	-	-	-	-	-
		\$	556,636,816	562,579,754	-	-	556,636,816	562,579,754
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
Total Requirements		\$	664,076,816	649,019,754	-	-	664,076,816	649,019,754

Highlights: (general funds and FY 17 unless otherwise noted)
None.

Department of Health - Hawaii Health Systems Corporation
Capital Improvements Budget

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	20,000,000	12,000,000	-	6,500,000	20,000,000	18,500,000
Federal Funds	-	-	-	-	-	-
Total Requirements	20,000,000	12,000,000	-	6,500,000	20,000,000	18,500,000

Highlights: (general obligation bonds and FY 17 unless otherwise noted)

1. Adds \$3,000,000 in FY 17 for Chilled Water HVAC Units Replacement at Kona Community Hospital.
2. Adds \$3,500,000 in FY 17 for Wastewater Treatment Expansion at Kona Community Hospital.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **04**
PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	254.00*	*	254.00*	254.00*	7.00*	261.00*	*	*	*
PERSONAL SERVICES	20,330,212		20,330,212	21,050,758	375,407	21,426,165	41,380,970	41,756,377	
OTH CURRENT EXPENSES	292,310,724		292,310,724	293,373,909	449,852	293,823,761	585,684,633	586,134,485	
EQUIPMENT	362,765		362,765	362,765	15,000	377,765	725,530	740,530	
MOTOR VEHICLES	40,000		40,000				40,000	40,000	
TOTAL OPERATING COST	313,043,701		313,043,701	314,787,432	840,259	315,627,691	627,831,133	628,671,392	.13
BY MEANS OF FINANCING									
GENERAL FUND	82.00*	*	82.00*	82.00*	9.00*	91.00*	*	*	*
	9,121,231		9,121,231	8,068,137	1,924,442	9,992,579	17,189,368	19,113,810	
SPECIAL FUND	67.50*	*	67.50*	67.50*	-5.00*	62.50*	*	*	*
	81,608,553		81,608,553	81,718,907	2,471,323-	79,247,584	163,327,460	160,856,137	
FEDERAL FUNDS	41.30*	*	41.30*	41.30*	-4.30*	37.00*	*	*	*
	6,824,931		6,824,931	9,504,486	347,552-	9,156,934	16,329,417	15,981,865	
OTHER FEDERAL FUN	20.00*	*	20.00*	20.00*	3.50*	23.50*	*	*	*
	4,652,686		4,652,686	4,463,217	1,483,801	5,947,018	9,115,903	10,599,704	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	174,454		174,454	174,454		174,454	348,908	348,908	
REVOLVING FUND	41.20*	*	41.20*	41.20*	3.80*	45.00*	*	*	*
	210,661,846		210,661,846	210,858,231	250,891	211,109,122	421,520,077	421,770,968	
CAPITAL INVESTMENT									
CONSTRUCTION	23,645,000		23,645,000	23,645,000		23,645,000	47,290,000	47,290,000	
TOTAL CAPITAL COSTS	23,645,000		23,645,000	23,645,000		23,645,000	47,290,000	47,290,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,941,000		3,941,000	3,941,000		3,941,000	7,882,000	7,882,000	
FEDERAL FUNDS	19,704,000		19,704,000	19,704,000		19,704,000	39,408,000	39,408,000	
TOTAL POSITIONS	254.00*	*	254.00*	254.00*	7.00*	261.00*			
TOTAL PROGRAM COST	336,688,701		336,688,701	338,432,432	840,259	339,272,691	675,121,133	675,961,392	.12

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0401**
PROGRAM TITLE: **POLLUTION CONTROL**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	199.00*	*	199.00*	199.00*	5.00*	204.00*	*	*	*
PERSONAL SERVICES	15,769,073		15,769,073	16,307,170	194,227	16,501,397	32,076,243	32,270,470	
OTH CURRENT EXPENSES	286,213,532		286,213,532	288,694,717	1,738,231-	286,956,486	574,908,249	573,170,018	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
MOTOR VEHICLES	40,000		40,000				40,000	40,000	
TOTAL OPERATING COST	302,376,370		302,376,370	305,355,652	1,544,004-	303,811,648	607,732,022	606,188,018	.25-
BY MEANS OF FINANCING									
GENERAL FUND	56.00*	*	56.00*	56.00*	9.00*	65.00*	*	*	*
	4,052,175		4,052,175	4,141,792	878,142	5,019,934	8,193,967	9,072,109	
SPECIAL FUND	67.00*	*	67.00*	67.00*	-5.00*	62.00*	*	*	*
	81,560,282		81,560,282	81,670,636	2,471,323-	79,199,313	163,230,918	160,759,595	
FEDERAL FUNDS	35.80*	*	35.80*	35.80*	-2.20*	33.60*	*	*	*
	6,121,680		6,121,680	8,746,112	164,678-	8,581,434	14,867,792	14,703,114	
OTHER FEDERAL FUN	9.00*	*	9.00*	9.00*	1.40*	10.40*	*	*	*
	2,046,000		2,046,000	2,046,000	144,144	2,190,144	4,092,000	4,236,144	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	174,454		174,454	174,454		174,454	348,908	348,908	
REVOLVING FUND	29.20*	*	29.20*	29.20*	1.80*	31.00*	*	*	*
	208,421,779		208,421,779	208,576,658	69,711	208,646,369	416,998,437	417,068,148	
CAPITAL INVESTMENT									
CONSTRUCTION	23,645,000		23,645,000	23,645,000		23,645,000	47,290,000	47,290,000	
TOTAL CAPITAL COSTS	23,645,000		23,645,000	23,645,000		23,645,000	47,290,000	47,290,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,941,000		3,941,000	3,941,000		3,941,000	7,882,000	7,882,000	
FEDERAL FUNDS	19,704,000		19,704,000	19,704,000		19,704,000	39,408,000	39,408,000	
TOTAL POSITIONS	199.00*	*	199.00*	199.00*	5.00*	204.00*			
TOTAL PROGRAM COST	326,021,370		326,021,370	329,000,652	1,544,004-	327,456,648	655,022,022	653,478,018	.24-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-840**
PROGRAM STRUCTURE NO: **040101**
PROGRAM TITLE: **ENVIRONMENTAL MANAGEMENT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	199.00*	*	199.00*	199.00*	5.00*	204.00*	*	*	*
PERSONAL SERVICES	15,769,073		15,769,073	16,307,170	194,227	16,501,397	32,076,243	32,270,470	
OTH CURRENT EXPENSES	286,213,532		286,213,532	288,694,717	1,738,231-	286,956,486	574,908,249	573,170,018	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
MOTOR VEHICLES	40,000		40,000				40,000	40,000	
TOTAL OPERATING COST	302,376,370		302,376,370	305,355,652	1,544,004-	303,811,648	607,732,022	606,188,018	.25-
BY MEANS OF FINANCING									
	56.00*	*	56.00*	56.00*	9.00*	65.00*	*	*	*
GENERAL FUND	4,052,175		4,052,175	4,141,792	878,142	5,019,934	8,193,967	9,072,109	
	67.00*	*	67.00*	67.00*	-5.00*	62.00*	*	*	*
SPECIAL FUND	81,560,282		81,560,282	81,670,636	2,471,323-	79,199,313	163,230,918	160,759,595	
	35.80*	*	35.80*	35.80*	-2.20*	33.60*	*	*	*
FEDERAL FUNDS	6,121,680		6,121,680	8,746,112	164,678-	8,581,434	14,867,792	14,703,114	
	9.00*	*	9.00*	9.00*	1.40*	10.40*	*	*	*
OTHER FEDERAL FUN	2,046,000		2,046,000	2,046,000	144,144	2,190,144	4,092,000	4,236,144	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	174,454		174,454	174,454		174,454	348,908	348,908	
	29.20*	*	29.20*	29.20*	1.80*	31.00*	*	*	*
REVOLVING FUND	208,421,779		208,421,779	208,576,658	69,711	208,646,369	416,998,437	417,068,148	
CAPITAL INVESTMENT									
CONSTRUCTION	23,645,000		23,645,000	23,645,000		23,645,000	47,290,000	47,290,000	
TOTAL CAPITAL COSTS	23,645,000		23,645,000	23,645,000		23,645,000	47,290,000	47,290,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,941,000		3,941,000	3,941,000		3,941,000	7,882,000	7,882,000	
FEDERAL FUNDS	19,704,000		19,704,000	19,704,000		19,704,000	39,408,000	39,408,000	
TOTAL POSITIONS	199.00*	*	199.00*	199.00*	5.00*	204.00*			
TOTAL PROGRAM COST	326,021,370		326,021,370	329,000,652	1,544,004-	327,456,648	655,022,022	653,478,018	.24-

EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	56.00*	*	56.00*	56.00*	9.00*	65.00*
SPECIAL FUND	67.00*	*	67.00*	67.00*	-5.00*	62.00*
FEDERAL FUNDS	35.80*	*	35.80*	35.80*	-2.20*	33.60*
OTHER FEDERAL FUNDS	9.00*	*	9.00*	9.00*	1.40*	10.40*
INTERDEPARTMENTAL TRANSFERS	2.00*	*	2.00*	2.00*	*	2.00*
REVOLVING FUND	29.20*	*	29.20*	29.20*	1.80*	31.00*
TOTAL PERMANENT POSITIONS	199.00*	*	199.00*	199.00*	5.00*	204.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
FEDERAL FUNDS	3.00*	*	3.00*	3.00*	-1.00*	2.00*
OTHER FEDERAL FUNDS	3.00*	*	3.00*	3.00*	1.00*	4.00*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	56.00*	*	56.00*	56.00*	9.00*	65.00*
SPECIAL FUND	72.00*	*	72.00*	72.00*	-5.00*	67.00*
FEDERAL FUNDS	38.80*	*	38.80*	38.80*	-3.20*	35.60*
OTHER FEDERAL FUNDS	12.00*	*	12.00*	12.00*	2.40*	14.40*
INTERDEPARTMENTAL TRANSFERS	2.00*	*	2.00*	2.00*	*	2.00*
REVOLVING FUND	29.20*	*	29.20*	29.20*	1.80*	31.00*
TOTAL POSITION CEILING	210.00*	*	210.00*	210.00*	5.00*	215.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 840
Program Structure Level: 04 01 01
Program Title: Environmental Management

A. Program Objective

To preserve and enhance environmental quality as it relates to human and ecological health in Hawaii.

B. Description of Request

1. Change funding for Office Assistant III from partial State Revolving Funds (SRF) to wholly SRF (-0.80 perm/0.00 temp/-\$20,534 N) (0.80 perm/0.00 temp/\$20,534 W).
2. Add Information Technology Specialist V for information technology network administration (1.00 perm/0.00 temp/\$28,584 A).
3. Add Environmental Health Specialist IV, Geologist I, and Engineer (Environmental) IV for inspection, evaluation, and oversight of Red Hill fuel release remediation and preventative measures (3.00 perm/0.00 temp/\$88,362 A).
4. Change funding for solid waste regulatory enforcement positions from environmental management special fund (EMSf) to general funds and reduce ceiling of EMSf (-5.00 perm/0.00 temp/-\$3,021,323 B) (5.00 perm/0.00 temp/\$411,196 A).
5. Add Engineer (Environmental) IV to develop and manage Clean Water SRF-funded wastewater infrastructure construction projects (1.00 perm/0.00 temp/\$49,177 W).
6. Add funds for revision of the State's Integrated Solid Waste Management Plan (0.00 perm/0.00 temp/\$350,000 A).
7. Increase clean air special fund ceiling for contract services for greenhouse gas (GHG) emissions inventory (0.00 perm/0.00 temp/\$550,000 B).
8. Adjust funding for Information Technology Specialist IV and Environmental Health Specialist IV in Environmental Management Administration (-0.65

perm/0.00 temp/-\$56,943 N, 0.65 perm/0.00 temp/\$56,943 P) and in Solid and Hazardous Waste Branch (-0.75 perm/-1.00 temp/-\$87,201 N, 0.75 perm/1.00 temp/\$87,201 P) that are funded by multiple federal grants.

C. Reasons for Request

1. Multiple federal grants previously provided support for the position, but are no longer adequate to fund this position. The funding change will enable compliance with the Corrective Action Plan for the Drinking Water SRF and to implement the recommendations of the management study (2014) and lean/kaizen events (2015) for the SRF programs that identified the need for an additional clerical position to perform routine loan processing and administrative duties.
2. Replace vacant/Environmental Response Revolving Fund position that was deleted by Act 119, SLH 2015. The position is the sole computer network administrator for the Environmental Management Division and the Environmental Health Administration staff offices, which rely heavily on electronic permitting, inspections, and data reporting and retrieval.
3. The positions will enable the Department of Health to enforce the Administrative Order on Consent (AOC) with the U.S. Navy and Defense Logistics Agency. The AOC commits the Department to a 22-year project of oversight and enforcement.
4. Revenue and cash balance of EMSf are inadequate to support the current number of positions and conduct all mandated functions. Attempts to increase the solid waste disposal surcharge (the fund's revenue source for positions) have been unsuccessful. Funding change will maintain solvency of the EMSf and ceiling reduction will align with anticipated revenue.

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 840
Program Structure Level: 04 01 01
Program Title: Environmental Management

5. Clean Water SRF program has only one engineer to handle workload. Engineering aspects of the program have significantly increased due to additional regulations in the Water Resources Reform and Development Act of 2014 and additional environmental review requirements mandated by the U.S. Environmental Protection Agency.
6. HRS Section 342G-29 requires the department to revise the State Integrated Solid Waste Management Plan within six months of the date that all four county revised plans have been approved, which was in 2008 to 2010. The current State plan was issued in July 2000 and has not been revised due to a lack of funds. Hawaii is rapidly running out of landfill space and must address consumption, waste, reuse, recycling, and waste to energy conversion.
7. GHG emissions inventories are required per HRS Section 342B and data will aid in regulatory decision-making. The emissions inventories are needed to verify progress of existing clean energy programs for achieving Hawaii's GHG reduction goals and to determine if further GHG reductions are necessary, in accordance with the Hawaii Administrative Rules.
8. Adjustments are to appropriately budget split-funded positions to reflect grant funding distribution across MOF N and P to comply with federal funds methodology.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0403**
PROGRAM TITLE: **GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	55.00*	*	55.00*	55.00*	2.00*	57.00*	*	*	*
PERSONAL SERVICES	4,561,139		4,561,139	4,743,588	181,180	4,924,768	9,304,727	9,485,907	
OTH CURRENT EXPENSES	6,097,192		6,097,192	4,679,192	2,188,083	6,867,275	10,776,384	12,964,467	
EQUIPMENT	9,000		9,000	9,000	15,000	24,000	18,000	33,000	
TOTAL OPERATING COST	10,667,331		10,667,331	9,431,780	2,384,263	11,816,043	20,099,111	22,483,374	11.86
BY MEANS OF FINANCING									
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
GENERAL FUND	5,069,056		5,069,056	3,926,345	1,046,300	4,972,645	8,995,401	10,041,701	
	.50*	*	.50*	.50*	*	.50*	*	*	*
SPECIAL FUND	48,271		48,271	48,271		48,271	96,542	96,542	
	5.50*	*	5.50*	5.50*	-2.10*	3.40*	*	*	*
FEDERAL FUNDS	703,251		703,251	758,374	182,874	575,500	1,461,625	1,278,751	
	11.00*	*	11.00*	11.00*	2.10*	13.10*	*	*	*
OTHER FEDERAL FUN	2,606,686		2,606,686	2,417,217	1,339,657	3,756,874	5,023,903	6,363,560	
	12.00*	*	12.00*	12.00*	2.00*	14.00*	*	*	*
REVOLVING FUND	2,240,067		2,240,067	2,281,573	181,180	2,462,753	4,521,640	4,702,820	
TOTAL POSITIONS	55.00*	*	55.00*	55.00*	2.00*	57.00*			
TOTAL PROGRAM COST	10,667,331		10,667,331	9,431,780	2,384,263	11,816,043	20,099,111	22,483,374	11.86

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-850**

PROGRAM STRUCTURE NO: **040301**

PROGRAM TITLE: **OFFICE OF ENVIRONMENTAL QUALITY CONTROL**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
PERSONAL SERVICES	323,579		323,579	332,954		332,954	656,533	656,533	
OTH CURRENT EXPENSES	50,003		50,003	50,003	75,000	125,003	100,006	175,006	
EQUIPMENT					15,000	15,000		15,000	
TOTAL OPERATING COST	373,582		373,582	382,957	90,000	472,957	756,539	846,539	11.90
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
GENERAL FUND	373,582		373,582	382,957	90,000	472,957	756,539	846,539	
TOTAL POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*			
TOTAL PROGRAM COST	373,582		373,582	382,957	90,000	472,957	756,539	846,539	11.90

REPORT: OBBBXXR1
PROGRAM ID: HTH850

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
TOTAL PERMANENT POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
TOTAL POSITION CEILING	5.00*	*	5.00*	5.00*	*	5.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 850
Program Structure Level: 04 03 01
Program Title: Office of Environmental Quality Control

A. Program Objective

To assist in restoring, protecting and enhancing the natural physical environment of the State by stimulating, expanding, and coordinating efforts of governmental agencies, industrial groups and citizens.

B. Description of Request

Add general funds to complete Data Management System (0.00 perm/0.00 temp/90,000 A).

C. Reasons for Request

This request will complete a data management system for the program, who has partnered with the Department of Health Environmental Health Administration (EHA) and a contractor to develop an information management system and interactive map to streamline the Environmental Assessment and Environmental Impact Statement process, increase efficiencies in the public and private sector, and promote transparency for the public and accountability for agencies and applicants. This information management system would build on and integrate into the EHA e-Permitting Portal.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-849**
PROGRAM STRUCTURE NO: **040303**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH ADMINISTRATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	50.00*	*	50.00*	50.00*	2.00*	52.00*	*	*	*
PERSONAL SERVICES	4,237,560		4,237,560	4,410,634	181,180	4,591,814	8,648,194	8,829,374	
OTH CURRENT EXPENSES	6,047,189		6,047,189	4,629,189	2,113,083	6,742,272	10,676,378	12,789,461	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	10,293,749		10,293,749	9,048,823	2,294,263	11,343,086	19,342,572	21,636,835	11.86
BY MEANS OF FINANCING									
GENERAL FUND	21.00*	*	21.00*	21.00*	*	21.00*	*	*	*
	4,695,474		4,695,474	3,543,388	956,300	4,499,688	8,238,862	9,195,162	
SPECIAL FUND	.50*	*	.50*	.50*	*	.50*	*	*	*
	48,271		48,271	48,271		48,271	96,542	96,542	
FEDERAL FUNDS	5.50*	*	5.50*	5.50*	-2.10*	3.40*	*	*	*
	703,251		703,251	758,374	182,874	575,500	1,461,625	1,278,751	
OTHER FEDERAL FUN	11.00*	*	11.00*	11.00*	2.10*	13.10*	*	*	*
	2,606,686		2,606,686	2,417,217	1,339,657	3,756,874	5,023,903	6,363,560	
REVOLVING FUND	12.00*	*	12.00*	12.00*	2.00*	14.00*	*	*	*
	2,240,067		2,240,067	2,281,573	181,180	2,462,753	4,521,640	4,702,820	
TOTAL POSITIONS	50.00*	*	50.00*	50.00*	2.00*	52.00*			
TOTAL PROGRAM COST	10,293,749		10,293,749	9,048,823	2,294,263	11,343,086	19,342,572	21,636,835	11.86

REPORT: OBBBXXR1
PROGRAM ID: HTH849

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	21.00*	*	21.00*	21.00*	*	21.00*
SPECIAL FUND	0.50*	*	0.50*	0.50*	*	0.50*
FEDERAL FUNDS	5.50*	*	5.50*	5.50*	-2.10*	3.40*
OTHER FEDERAL FUNDS	11.00*	*	11.00*	11.00*	2.10*	13.10*
REVOLVING FUND	12.00*	*	12.00*	12.00*	2.00*	14.00*
TOTAL PERMANENT POSITIONS	50.00*	*	50.00*	50.00*	2.00*	52.00*
TEMPORARY						
GENERAL FUND	1.25*	*	1.25*	1.25*	*	1.25*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	0.75*	*	0.75*	0.75*	-0.15*	0.60*
OTHER FEDERAL FUNDS	2.00*	*	2.00*	2.00*	0.15*	2.15*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	22.25*	*	22.25*	22.25*	*	22.25*
SPECIAL FUND	0.50*	*	0.50*	0.50*	*	0.50*
FEDERAL FUNDS	6.25*	*	6.25*	6.25*	-2.25*	4.00*
OTHER FEDERAL FUNDS	13.00*	*	13.00*	13.00*	2.25*	15.25*
REVOLVING FUND	12.00*	*	12.00*	12.00*	2.00*	14.00*
TOTAL POSITION CEILING	54.00*	*	54.00*	54.00*	2.00*	56.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 849
Program Structure Level: 04 03 03
Program Title: Environmental Health Administration

A. Program Objective

To formulate environmental policy; direct operations and personnel; and provide other administrative, planning, hazard evaluation, and emergency response services.

B. Description of Request

1. Add funds for relocation of environmental health programs from AAFES building to Waimano Ridge (0.00 perm/0.00 temp/826,000 A).
2. Add State Revolving Fund (SRF) Program Manager and SRF Funds Manager to improve management and results of Drinking Water and Clean Water SRF programs (2.00 perm/0.00 temp/181,180 W).
3. Add funds for data management systems activities (0.00 perm/0.00 temp/130,300 A).
4. Increase appropriation ceiling for State Response Program (SRP) and Department of Defense and State Memorandum of Agreement (DSMOA) grants in accordance with FY 17 Form FF (0.00 perm/0.00 temp/1,156,783 P).
5. Adjust funding for Hearings Officer (0.00 perm/-0.15 temp/-9,124 N) (0.00 perm/0.15 temp/9,124 P), Accountant IV and Public Health Administrative Officer IV (-0.70 perm/0.00 temp/-58,014 N) (0.70 perm/0.00 temp/58,014 P), and Planner VI, Public Participation Coordinator, and Secretary II (-1.40 perm/0.00 temp/-115,736 N) (1.40 perm/0.00 temp/115,736 P) that are funded by multiple federal grants.

C. Reasons for Request

1. Relocation of employees in Environmental Health Administration staff offices and Environmental Management Division from the Army and Air Force Exchange Service (AAFES) building has been postponed to FY 17 due to delays in construction projects to remodel various Waimano buildings into office space.
2. SRF positions will enable compliance with the department's Corrective Action Plan with the U.S. Environmental Protection Agency by addressing deficiencies in SRF program management and financial analysis and providing capability for the most efficient and effective use of SRF funds.
3. Funding is for shared infrastructure and services to manage, coordinate, and sustain all new and ongoing information technology activities for environmental health programs.
4. Increase other federal funds ceiling to accommodate anticipated amounts for SRP and DSMOA grants with two-year award periods that must be fully budgeted in the first year in accordance with federal funds methodology.
5. Adjustments are to appropriately budget split-funded positions to reflect grant funding distribution across means of financing N and P to comply with federal funds methodology.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 05
PROGRAM TITLE: HEALTH

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
TOTAL CURR LEASE PAY	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
BY MEANS OF FINANCING									
SPECIAL FUND	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
OPERATING	5180.37*	*	5180.37*	5180.37*	15.00*	5195.37*	*	*	*
PERSONAL SERVICES	664,933,161		664,933,161	696,704,738	937,593	697,642,331	1,361,637,899	1,362,575,492	
OTH CURRENT EXPENSES	641,913,034		641,913,034	608,780,880	12,977,554	621,758,434	1,250,693,914	1,263,671,468	
EQUIPMENT	1,354,636		1,354,636	1,550,636	872,433	2,423,069	2,905,272	3,777,705	
TOTAL OPERATING COST	1,308,200,831		1,308,200,831	1,307,036,254	14,787,580	1,321,823,834	2,615,237,085	2,630,024,665	.57
BY MEANS OF FINANCING									
GENERAL FUND	2012.82*	*	2012.82*	2012.82*	17.80*	2030.62*	*	*	*
	521,353,157		521,353,157	506,019,216	12,442,195	518,461,411	1,027,372,373	1,039,814,568	
	2893.25*	*	2893.25*	2893.25*	*	2893.25*	*	*	*
SPECIAL FUND	668,463,570		668,463,570	676,303,486	2,815,078-	673,488,408	1,344,767,056	1,341,951,978	
	216.90*	*	216.90*	216.90*	-4.00*	212.90*	*	*	*
FEDERAL FUNDS	73,282,940		73,282,940	75,425,495	303,972	75,729,467	148,708,435	149,012,407	
	54.40*	*	54.40*	54.40*	1.20*	55.60*	*	*	*
OTHER FEDERAL FUN	41,747,754		41,747,754	45,858,718	4,856,491	50,715,209	87,606,472	92,462,963	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
INTERDEPT. TRANSF	3,353,410		3,353,410	3,429,339		3,429,339	6,782,749	6,782,749	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000	174,000	175,000	3,000	177,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	202,000		202,000	2,000	9,429,000	9,431,000	204,000	9,633,000	
CONSTRUCTION	26,352,000		26,352,000	12,055,000	178,789,000	190,844,000	38,407,000	217,196,000	
EQUIPMENT	2,000		2,000	1,000		1,000	3,000	3,000	
TOTAL CAPITAL COSTS	26,559,000		26,559,000	12,059,000	188,392,000	200,451,000	38,618,000	227,010,000	487.83
BY MEANS OF FINANCING									
G.O. BONDS	26,559,000		26,559,000	12,059,000	188,392,000	200,451,000	38,618,000	227,010,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5180.37*	*	5180.37*	5180.37*	15.00*	5195.37*			
TOTAL PROGRAM COST	1,347,249,831		1,347,249,831	1,329,991,254	203,179,580	1,533,170,834	2,677,241,085	2,880,420,665	7.59

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0501
PROGRAM TITLE: HEALTH RESOURCES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	683.37*	*	683.37*	683.37*	*	683.37*	*	*	*
PERSONAL SERVICES	57,886,532		57,886,532	61,633,247	1,185,357-	60,447,890	119,519,779	118,334,422	
OTH CURRENT EXPENSES	235,862,319		235,862,319	243,775,571	9,344,447	253,120,018	479,637,890	488,982,337	
EQUIPMENT	1,066,936		1,066,936	1,066,936	771,083	1,838,019	2,133,872	2,904,955	
TOTAL OPERATING COST	294,815,787		294,815,787	306,475,754	8,930,173	315,405,927	601,291,541	610,221,714	1.49
BY MEANS OF FINANCING									
GENERAL FUND	432.97*	*	432.97*	432.97*	*	432.97*	*	*	*
	117,132,348		117,132,348	120,383,461	917,674	121,301,135	237,515,809	238,433,483	
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
SPECIAL FUND	92,314,865		92,314,865	92,394,413	2,815,078-	89,579,335	184,709,278	181,894,200	
	202.40*	*	202.40*	202.40*	-1.00*	201.40*	*	*	*
FEDERAL FUNDS	61,485,459		61,485,459	63,475,974	593,577	64,069,551	124,961,433	125,555,010	
	33.00*	*	33.00*	33.00*	1.00*	34.00*	*	*	*
OTHER FEDERAL FUN	22,927,047		22,927,047	29,265,838	10,234,000	39,499,838	52,192,885	62,426,885	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	956,068		956,068	956,068		956,068	1,912,136	1,912,136	
CAPITAL INVESTMENT									
PLANS					174,000	174,000		174,000	
DESIGN					480,000	480,000		480,000	
CONSTRUCTION					2,000	2,000		2,000	
TOTAL CAPITAL COSTS					656,000	656,000		656,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					656,000	656,000		656,000	
TOTAL POSITIONS	683.37*	*	683.37*	683.37*	*	683.37*			
TOTAL PROGRAM COST	294,815,787		294,815,787	306,475,754	9,586,173	316,061,927	601,291,541	610,877,714	1.59

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 050101
PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	318.87*	*	318.87*	318.87*	*	318.87*	*	*	*
PERSONAL SERVICES	30,114,836		30,114,836	30,521,121	6,142	30,527,263	60,635,957	60,642,099	
OTH CURRENT EXPENSES	19,075,894		19,075,894	18,935,466	574,677	19,510,143	38,011,360	38,586,037	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	50,019,048		50,019,048	50,284,905	580,819	50,865,724	100,303,953	100,884,772	.58
BY MEANS OF FINANCING	270.47*	*	270.47*	270.47*	*	270.47*	*	*	*
GENERAL FUND	27,684,779		27,684,779	27,769,137	19,500-	27,749,637	55,453,916	55,434,416	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
SPECIAL FUND	422,589		422,589	422,589	65,078-	357,511	845,178	780,100	
	31.40*	*	31.40*	31.40*	*	31.40*	*	*	*
FEDERAL FUNDS	14,940,443		14,940,443	15,121,942	665,397	15,787,339	30,062,385	30,727,782	
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
OTHER FEDERAL FUN	6,828,610		6,828,610	6,828,610		6,828,610	13,657,220	13,657,220	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	142,627		142,627	142,627		142,627	285,254	285,254	
CAPITAL INVESTMENT									
PLANS					174,000	174,000		174,000	
DESIGN					480,000	480,000		480,000	
CONSTRUCTION					2,000	2,000		2,000	
TOTAL CAPITAL COSTS					656,000	656,000		656,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					656,000	656,000		656,000	
TOTAL POSITIONS	318.87*	*	318.87*	318.87*	*	318.87*			
TOTAL PROGRAM COST	50,019,048		50,019,048	50,284,905	1,236,819	51,521,724	100,303,953	101,540,772	1.23

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-100**
PROGRAM STRUCTURE NO: **05010101**
PROGRAM TITLE: **COMMUNICABLE DISEASE & PUBLIC HLTH NRSNG SVC**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	266.87*	*	266.87*	266.87*	*	266.87*	*	*	*
PERSONAL SERVICES	22,284,918		22,284,918	22,504,695	6,142	22,510,837	44,789,613	44,795,755	
OTH CURRENT EXPENSES	13,070,349		13,070,349	12,970,349	574,677	13,545,026	26,040,698	26,615,375	
TOTAL OPERATING COST	35,355,267		35,355,267	35,475,044	580,819	36,055,863	70,830,311	71,411,130	.82
BY MEANS OF FINANCING									
GENERAL FUND	249.87*	*	249.87*	249.87*	*	249.87*	*	*	*
	25,951,065		25,951,065	25,993,987	19,500-	25,974,487	51,945,052	51,925,552	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
SPECIAL FUND	422,589		422,589	422,589	65,078-	357,511	845,178	780,100	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	3,830,015		3,830,015	3,906,870	665,397	4,572,267	7,736,885	8,402,282	
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
OTHER FEDERAL FUN	5,008,971		5,008,971	5,008,971		5,008,971	10,017,942	10,017,942	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	142,627		142,627	142,627		142,627	285,254	285,254	
CAPITAL INVESTMENT									
PLANS					174,000	174,000		174,000	
DESIGN					480,000	480,000		480,000	
CONSTRUCTION					2,000	2,000		2,000	
TOTAL CAPITAL COSTS					656,000	656,000		656,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					656,000	656,000		656,000	
TOTAL POSITIONS	266.87*	*	266.87*	266.87*	*	266.87*			
TOTAL PROGRAM COST	35,355,267		35,355,267	35,475,044	1,236,819	36,711,863	70,830,311	72,067,130	1.75

REPORT: OBBBXXR1
PROGRAM ID: HTH100

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	249.87*	*	249.87*	249.87*	*	249.87*
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	16.00*	*	16.00*	16.00*	*	16.00*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	266.87*	*	266.87*	266.87*	*	266.87*
TEMPORARY						
GENERAL FUND	3.30*	*	3.30*	3.30*	*	3.30*
SPECIAL FUND	3.00*	*	3.00*	3.00*	1.00*	4.00*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
OTHER FEDERAL FUNDS	40.50*	*	40.50*	40.50*	*	40.50*
INTERDEPARTMENTAL TRANSFERS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	49.80*	*	49.80*	49.80*	1.00*	50.80*
PERMANENT AND TEMPORARY						
GENERAL FUND	253.17*	*	253.17*	253.17*	*	253.17*
SPECIAL FUND	4.00*	*	4.00*	4.00*	1.00*	5.00*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
OTHER FEDERAL FUNDS	56.50*	*	56.50*	56.50*	*	56.50*
INTERDEPARTMENTAL TRANSFERS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	316.67*	*	316.67*	316.67*	1.00*	317.67*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: Communicable Disease and Public Health Nursing Services

A. Program Objective

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (i.e., tuberculosis, sexually transmitted disease, Human Immunodeficiency Virus and Hansen's disease) by adopting preventive measures and by undertaking programs of early detection and effective treatment. To provide long-term care to Hansen's disease patients who have been disabled either directly from pathological effects of the disease, or psychologically or socially from the effects of prolonged institutionalization. To improve and maintain the health of individuals and communities by promoting healthy lifestyles choices and assuring access to health care services through Public Health Nursing and School Health Services, with the incorporation of the Public Health Nursing Branch.

B. Description of Request

1. Transfer out \$19,500 from HTH 100/DF to HTH 595/KA to fully fund salaries for two staff (Deputy Director and Executive Secretary) Health Resources Administration (0.00 perm/0.00 temp/-19,500A).
2. Establish 1.00 temporary full-time equivalent Office Assistant IV (OAIV) for the Medical Marijuana Registry program and to increase the Medical Marijuana Registry special fund ceiling (0.00 perm/1.00 temp/186,357B).
3. Request to increase federal fund ceiling for Ryan White grant (0.00 perm/0.00 temp/665,397N).
4. Housekeeping - request to abolish Public Health Nursing Services special fund ceiling per Act 147, SLH 2015 (0.00perm/0.00 temp/-90,720B).
5. Request for capital improvement program (CIP) project "Kalaupapa Settlement, Environmental Studies Molokai" (0.00, 405,000C).

6. Request for CIP project "Kalaupapa Settlement, Improvements, Molokai" (0.00, 251,000C).

C. Reasons for Request

1. Two current positions in Health Resources Administration are underfunded. This request to transfer funds from other personal services cost will allow the two positions to be fully funded.
2. The additional staff (OAIV) is requested to help reduce the turnaround time due to the current and anticipated future volume of work that are being received by the program. The increase in ceiling reflects the true cost of operating the program as the previous estimates were insufficient.
3. The increase in appropriation will allow the program to spend all the additional resources under the Ryan White grant.
4. Per Act 147, SLH 2015, Public Health Nursing Services special fund will be abolished. This request to delete the appropriation for this special fund to comply with Act 147.
5. Funds are needed for plans, design and construction to close landfills and assess other environmental issues in Kalaupapa Settlement.
6. Funds are needed for plans, design and construction to re-roof buildings and other related improvements in Kalaupapa Settlement.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: HTH-131
PROGRAM STRUCTURE NO: 05010102
PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*	*	52.00*	52.00*	*	52.00*	*	*	*
PERSONAL SERVICES	7,829,918		7,829,918	8,016,426		8,016,426	15,846,344	15,846,344	
OTH CURRENT EXPENSES	6,005,545		6,005,545	5,965,117		5,965,117	11,970,662	11,970,662	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	14,663,781		14,663,781	14,809,861		14,809,861	29,473,642	29,473,642	
BY MEANS OF FINANCING									
	20.60*	*	20.60*	20.60*	*	20.60*	*	*	*
GENERAL FUND	1,733,714		1,733,714	1,775,150		1,775,150	3,508,864	3,508,864	
	31.40*	*	31.40*	31.40*	*	31.40*	*	*	*
FEDERAL FUNDS	11,110,428		11,110,428	11,215,072		11,215,072	22,325,500	22,325,500	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,819,639		1,819,639	1,819,639		1,819,639	3,639,278	3,639,278	
TOTAL POSITIONS	52.00*	*	52.00*	52.00*	*	52.00*			
TOTAL PROGRAM COST	14,663,781		14,663,781	14,809,861		14,809,861	29,473,642	29,473,642	

REPORT: OBBBXXR1
PROGRAM ID: HTH131

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	20.60*	*	20.60*	20.60*	*	20.60*
FEDERAL FUNDS	31.40*	*	31.40*	31.40*	*	31.40*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	52.00*	*	52.00*	52.00*	*	52.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	37.00*	*	37.00*	37.00*	*	37.00*
OTHER FEDERAL FUNDS	17.00*	*	17.00*	17.00*	*	17.00*
TOTAL TEMPORARY POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	20.60*	*	20.60*	20.60*	*	20.60*
FEDERAL FUNDS	68.40*	*	68.40*	68.40*	*	68.40*
OTHER FEDERAL FUNDS	17.00*	*	17.00*	17.00*	*	17.00*
TOTAL POSITION CEILING	106.00*	*	106.00*	106.00*	*	106.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 131
Program Structure Level: 05 01 01 02
Program Title: Disease Outbreak Control

A. Program Objective

To reduce the incidence, severity, and disabling effects related to infectious diseases, emerging disease threats and potential natural or intentional hazards including acts of terrorism through assurance of public health preparedness, disease surveillance/early detection, public health investigation, public health interventions such as distribution of medical countermeasures as indicated, appropriate public health recommendations, education, and other methods of disease prevention and risk reduction.

B. Description of Request

None.

C. Reasons for Request

Not applicable.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-730**
PROGRAM STRUCTURE NO: **050103**
PROGRAM TITLE: **EMERGENCY MEDICAL SVCS & INJURY PREV SYS**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
PERSONAL SERVICES	1,669,325		1,669,325	2,049,176		2,049,176	3,718,501	3,718,501	
OTH CURRENT EXPENSES	83,678,836		83,678,836	87,106,385		87,106,385	170,785,221	170,785,221	
EQUIPMENT	217,368		217,368	217,368		217,368	434,736	434,736	
TOTAL OPERATING COST	85,565,529		85,565,529	89,372,929		89,372,929	174,938,458	174,938,458	
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	63,100,663		63,100,663	66,302,695		66,302,695	129,403,358	129,403,358	
SPECIAL FUND	22,224,866		22,224,866	22,230,234		22,230,234	44,455,100	44,455,100	
OTHER FEDERAL FUN	240,000		240,000	840,000		840,000	1,080,000	1,080,000	
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*			
TOTAL PROGRAM COST	85,565,529		85,565,529	89,372,929		89,372,929	174,938,458	174,938,458	

REPORT: OBBBXXR1
PROGRAM ID: HTH730

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*
TEMPORARY						
GENERAL FUND	1.40*	*	1.40*	1.40*	*	1.40*
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL TEMPORARY POSITIONS	9.40*	*	9.40*	9.40*	*	9.40*
PERMANENT AND TEMPORARY						
GENERAL FUND	14.40*	*	14.40*	14.40*	*	14.40*
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL POSITION CEILING	22.40*	*	22.40*	22.40*	*	22.40*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 730

Program Structure Level: 05 01 03

Program Title: Emergency Medical Services and Injury Prevention System

A. Program Objective

To minimize death, injury, and disability due to life threatening situations by assuring the availability of high quality emergency medical care through the development of a system capable of providing coordinated emergency medical care and injury prevention services.

B. Description of Request

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-560**
PROGRAM STRUCTURE NO: **050104**
PROGRAM TITLE: **FAMILY HEALTH SERVICES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	299.50*	*	299.50*	299.50*	*	299.50*	*	*	*
PERSONAL SERVICES	22,206,294		22,206,294	23,371,940	14,421-	23,357,519	45,578,234	45,563,813	
OTH CURRENT EXPENSES	80,260,110		80,260,110	80,934,232	7,573,192	88,507,424	161,194,342	168,767,534	
EQUIPMENT	16,500		16,500	16,500	771,083	787,583	33,000	804,083	
TOTAL OPERATING COST	102,482,904		102,482,904	104,322,672	8,329,854	112,652,526	206,805,576	215,135,430	4.03
BY MEANS OF FINANCING	108.00*	*	108.00*	108.00*	*	108.00*	*	*	*
GENERAL FUND	26,166,631		26,166,631	26,128,760	917,674	27,046,434	52,295,391	53,213,065	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
SPECIAL FUND	21,067,833		21,067,833	21,085,234	2,750,000-	18,335,234	42,153,067	39,403,067	
	171.00*	*	171.00*	171.00*	-1.00*	170.00*	*	*	*
FEDERAL FUNDS	46,545,016		46,545,016	48,354,032	71,820-	48,282,212	94,899,048	94,827,228	
	6.50*	*	6.50*	6.50*	1.00*	7.50*	*	*	*
OTHER FEDERAL FUN	8,499,983		8,499,983	8,551,205	10,234,000	18,785,205	17,051,188	27,285,188	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	203,441		203,441	203,441		203,441	406,882	406,882	
TOTAL POSITIONS	299.50*	*	299.50*	299.50*	*	299.50*			
TOTAL PROGRAM COST	102,482,904		102,482,904	104,322,672	8,329,854	112,652,526	206,805,576	215,135,430	4.03

REPORT: OBBBXXR1
PROGRAM ID: HTH560

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	108.00*	*	108.00*	108.00*	*	108.00*
SPECIAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
FEDERAL FUNDS	171.00*	*	171.00*	171.00*	-1.00*	170.00*
OTHER FEDERAL FUNDS	6.50*	*	6.50*	6.50*	1.00*	7.50*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	299.50*	*	299.50*	299.50*	*	299.50*
TEMPORARY						
GENERAL FUND	3.50*	*	3.50*	3.50*	*	3.50*
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
FEDERAL FUNDS	12.50*	*	12.50*	16.50*	*	16.50*
OTHER FEDERAL FUNDS	19.25*	*	19.25*	15.25*	*	15.25*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	38.25*	*	38.25*	38.25*	*	38.25*
PERMANENT AND TEMPORARY						
GENERAL FUND	111.50*	*	111.50*	111.50*	*	111.50*
SPECIAL FUND	17.00*	*	17.00*	17.00*	*	17.00*
FEDERAL FUNDS	183.50*	*	183.50*	187.50*	-1.00*	186.50*
OTHER FEDERAL FUNDS	25.75*	*	25.75*	21.75*	1.00*	22.75*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL POSITION CEILING	337.75*	*	337.75*	337.75*	*	337.75*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 560
Program Structure Level: 05 01 04
Program Title: Family Health Services

A. Program Objective

To improve the well-being of families with a focus on infants, children, and women of child-bearing age by increasing public awareness and professional education, and assuring access to a system of family centered, community-based preventive, early detection, treatment, habilitative and rehabilitative services.

B. Description of Request

The major changes include:

1. Transfer-out 1.00 full-time equivalent (FTE) temporary Account Clerk III position and funds from HTH 560/CZ to HTH 560/CT (0.00 perm/-1.00 temp/-43,831P).
Transfer-in 1.00 FTE temporary Account Clerk III position and funds from HTH 560/CZ to HTH 560/CT (0.00 perm/1.00 temp/43,831P).
2. HTH 560/CG - Request for funds for the relocation of 46 Early Intervention Services (EIS) staff and equipment to the 8th floor and basement of the Kamamalu Building in Downtown Honolulu (0.00 perm/0.00 temp/684,805A).
3. HTH 560/KC - Request for funds for the relocation of 13 Family Health Services Division (FHSD) staff to the 9th floor of the Kamamalu Building in Downtown Honolulu (0.00 perm/0.00 temp/232,869A).
4. HTH 560/CC - Establish 1.00 temporary Program Specialist IV for the Genetic Services and Education Program (0.00 perm/1.00 temp/37,283P)

5. HTH 560/KC - Request to change means of financing (MOF) and add funds for 1.00 FTE Epidemiologist position (-1.00 perm/0.00 temp/-71,820N).
HTH 560/KC - Request to change MOF and add funds for 1.00 FTE Epidemiologist position (1.00 perm/0.00 temp/115,000P).
6. HTH 560/GI - Establish federal fund ceiling for the Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project (0.00 perm/0.00 temp/250,000P).
7. HTH 560/CT - Establish federal fund ceiling for the Maternal and Infant Early Childhood Home Visitation (MIECHV) Expansion Grant (0.00 perm/0.00 temp/8,430,783P).
8. HTH 560/GI - Establish federal fund ceiling for the WIC Management Information System (MIS) Project (0.00 perm/0.00 temp/1,495,818P).
9. HTH 560/CC - Increase in special fund ceiling for the Newborn Metabolic Screening Program (NBMS) (0.00 perm/0.00 temp/250,000B).
10. Delete 1.00 temporary FTE Evidence-Based Home Visitation (EBHV) program Project Coordinator Position No. 92809H from HTH 560/CZ (0.00 perm/-1.00 temp/-94,884P).
11. Delete Hawaii Tobacco Settlement Special Fund ceiling from HTH 560/CY (0.00 perm/0.00 temp/-3,000,000B).

C. Reasons for Request

1. The transfer of the 1.00 FTE temporary Account Clerk III position and funds from HTH 560/CZ to HTH 560/CT is necessary to align all Home Visitation positions in the same organizational unit.

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 560
Program Structure Level: 05 01 04
Program Title: Family Health Services

2. HTH 560/CG - The request for funds for the relocation of 46 EIS staff and equipment to the 8th floor and basement of the Kamamalu Building is necessary because of the high lease rent costs of approximately \$318,789 per year.
3. HTH 560/KC - The request for funds for the relocation of 13 FHSD staff to the 9th floor of the Kamamalu Building is necessary because the currently occupied Cottage 1 (Hale Ekahi) is owned by the Hawaii Health Systems Corporation and the land is owned by the University of Hawaii.
4. HTH 560/CC - The request to establish a 1.00 temporary Program Specialist IV position (Genetic Counselor) for the Genetic Services Project will fulfill the federal grant requirement to expand genetic services and education.
5. HTH 560/KC - Request to change MOF and add funds for 1.00 FTE Epidemiologist II position. FHSD will receive funding from the Preventive Health and Health Services Block Grant which currently has a MOF of "P." In order to fund the position, we need to convert the MOF from "N" to "P" and increase the ceiling to support the position's salary and fringe benefits.
6. HTH 560/GI - A federal fund "P" ceiling must be established to expend grant funds for the WIC EBT Project. WIC is currently developing a plan to convert from a paper backed check system to an EBT System.
7. HTH 560/CT - It is necessary to establish a federal fund "P" ceiling of \$8,430,378 in order to expend funds from the MIECHV Expansion Grant.
8. HTH 560/GI - A federal fund "P" ceiling must be established to expend grant funds for the WIC MIS Project. The U.S. Department of Agriculture, Food and Nutrition Service, awarded WIC \$1,495,818 based on a plan to partially implement the WIC MIS Project in FY 15-16.
9. HTH 560/CC - It is necessary to increase the special fund ceiling for the NBMSPP to meet the NBMSPP's projected operational costs for FY 17 and

beyond. The NBMSPP is responsible for assuring that all infants born in Hawaii are screened for 33 disorders with serious consequences if not identified and treated early.

10. Request is to delete a 1.00 temporary FTE EBHV Project Coordinator (Position No. 92809H) from HTH 560/CZ because the position has already been abolished.
11. Delete the Hawaii Tobacco Settlement Special Fund ceiling from HTH 560/CY. The \$3,000,000 from the Hawaii Tobacco Settlement Fund has been replaced by general funds in FY 16-17 pursuant to Act 118, SLH 2015.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-590**

PROGRAM STRUCTURE NO: **050105**

PROGRAM TITLE: **CHRONIC DISEASE PREVNTION & HEALTH PROMOTN**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	50.00*	*	50.00*	50.00*	*	50.00*	*	*	*
PERSONAL SERVICES	3,719,930		3,719,930	5,512,269	1,196,578-	4,315,691	9,232,199	8,035,621	
OTH CURRENT EXPENSES	52,843,351		52,843,351	56,795,360	1,196,578	57,991,938	109,638,711	110,835,289	
EQUIPMENT	4,750		4,750	4,750		4,750	9,500	9,500	
TOTAL OPERATING COST	56,568,031		56,568,031	62,312,379		62,312,379	118,880,410	118,880,410	
BY MEANS OF FINANCING	39.50*	*	39.50*	39.50*	*	39.50*	*	*	*
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	48,599,577		48,599,577	48,656,356		48,656,356	97,255,933	97,255,933	
	10.50*	*	10.50*	10.50*	*	10.50*	*	*	*
OTHER FEDERAL FUN	7,358,454		7,358,454	13,046,023		13,046,023	20,404,477	20,404,477	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	610,000		610,000	610,000		610,000	1,220,000	1,220,000	
TOTAL POSITIONS	50.00*	*	50.00*	50.00*	*	50.00*			
TOTAL PROGRAM COST	56,568,031		56,568,031	62,312,379		62,312,379	118,880,410	118,880,410	

REPORT: OBBBXXR1
PROGRAM ID: HTH590

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	39.50*	*	39.50*	39.50*	*	39.50*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	10.50*	*	10.50*	10.50*	*	10.50*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	50.00*	*	50.00*	50.00*	*	50.00*
TEMPORARY						
GENERAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	24.50*	*	24.50*	24.50*	*	24.50*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	32.50*	*	32.50*	32.50*	*	32.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	47.50*	*	47.50*	47.50*	*	47.50*
SPECIAL FUND	*	*	*	*	*	*
OTHER FEDERAL FUNDS	35.00*	*	35.00*	35.00*	*	35.00*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL POSITION CEILING	82.50*	*	82.50*	82.50*	*	82.50*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 590
Program Structure Level: 05 01 05
Program Title: Chronic Disease Prevention and Health Promotion

A. Program Objective

Promote wellness and improve the quality and lifespan for Hawaii's people through effective prevention, detection, and management of chronic diseases.

B. Description of Request

1. Housekeeping request to transfer special funds (means of financing (MOF) B) across budgeted org codes in the program (0.00 perm/0.00 temp/0 B).
2. Housekeeping request to transfer other federal funds (MOF P) from org code GQ to GP to effect approved program structure (0.00 perm/0.00 temp/0 P).
3. Tradeoff two 0.50 full-time equivalent (FTE) positions (#93834H and #90802H) for one 1.00 FTE Research Statistician (RS) IV (#93834H) (0.00 perm/0.00 temp/0 A).

C. Reasons for Request

1. The Department of Health (DOH) is no longer supported by the tobacco settlement special fund (TSSF) per Act 118 and Act 119, SLH 2015, but continues to serve per Section 328L-2, HRS, as the TSSF administrator to distribute the annual master settlement agreement payments to the statutorily identified funds outside of the DOH. The program is also responsible for administering the Organ and Tissue Education Special Fund (OTESF). This request places the funds associated with the TSSF and OTESF in the appropriate budgeted org code.
2. HTH 590/GQ was deleted from the program's budgeted org codes effective the FB 2015-17.

3. The proposed tradeoff will improve efficiency by allowing one full-time position to provide data analysis for both heart disease and stroke and diabetes, which are often co-occurring preventable diseases. It will also create efficiencies in recruitment and resources.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-595**
PROGRAM STRUCTURE NO: **050106**
PROGRAM TITLE: **HEALTH RESOURCES ADMINISTRATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	176,147		176,147	178,741	19,500	198,241	354,888	374,388	
OTH CURRENT EXPENSES	4,128		4,128	4,128		4,128	8,256	8,256	
TOTAL OPERATING COST	180,275		180,275	182,869	19,500	202,369	363,144	382,644	5.37
BY MEANS OF FINANCING									
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	180,275		180,275	182,869	19,500	202,369	363,144	382,644	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	180,275		180,275	182,869	19,500	202,369	363,144	382,644	5.37

REPORT: OBBBXXR1
PROGRAM ID: HTH595

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL PERMANENT POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL POSITION CEILING	2.00*	*	2.00*	2.00*	*	2.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 595
Program Structure Level: 05 01 06
Program Title: Health Resources Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies; directing operations and personnel; and providing administrative oversight in the areas of communicable disease, general medical and preventive services, emergency medical services and injury prevention system, and family health.

B. Description of Request

Request to transfer \$19,500 from HTH 100/DF Communicable Disease and Public Health Nursing Division to HTH 595/KA Health Resources Administration to fully fund two positions in the Health Resources Administration (0.00 perm/0.00 temp/19,500A).

C. Reasons for Request

Due to collective bargaining increases and new incumbents in the Health Resources Administration, additional resources needed to fully fund positions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 0502
PROGRAM TITLE: HOSPITAL CARE

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
TOTAL CURR LEASE PAY	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
BY MEANS OF FINANCING									
SPECIAL FUND	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
OPERATING	2835.25*	*	2835.25*	2835.25*	*	2835.25*	*	*	*
PERSONAL SERVICES	486,576,000		486,576,000	512,833,000		512,833,000	999,409,000	999,409,000	
OTH CURRENT EXPENSES	165,010,816		165,010,816	125,290,754		125,290,754	290,301,570	290,301,570	
TOTAL OPERATING COST	651,586,816		651,586,816	638,123,754		638,123,754	1,289,710,570	1,289,710,570	
BY MEANS OF FINANCING									
GENERAL FUND	107,440,000		107,440,000	86,440,000		86,440,000	193,880,000	193,880,000	
	2835.25*	*	2835.25*	2835.25*	*	2835.25*	*	*	*
SPECIAL FUND	544,146,816		544,146,816	551,683,754		551,683,754	1,095,830,570	1,095,830,570	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000	550,000	551,000	2,000	552,000	
CONSTRUCTION	19,997,000		19,997,000	11,997,000	5,950,000	17,947,000	31,994,000	37,944,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	20,000,000		20,000,000	12,000,000	6,500,000	18,500,000	32,000,000	38,500,000	20.31
BY MEANS OF FINANCING									
G.O. BONDS	20,000,000		20,000,000	12,000,000	6,500,000	18,500,000	32,000,000	38,500,000	
TOTAL POSITIONS	2835.25*	*	2835.25*	2835.25*	*	2835.25*			
TOTAL PROGRAM COST	684,076,816		684,076,816	661,019,754	6,500,000	667,519,754	1,345,096,570	1,351,596,570	.48

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-210**
PROGRAM STRUCTURE NO: **050201**
PROGRAM TITLE: **HAWAII HEALTH SYSTEMS CORP - CORP OFFICE**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	120,000		120,000	61,000		61,000	181,000	181,000	
TOTAL CURR LEASE PAY	120,000		120,000	61,000		61,000	181,000	181,000	
BY MEANS OF FINANCING									
SPECIAL FUND	120,000		120,000	61,000		61,000	181,000	181,000	
OPERATING	54.50*	*	54.50*	54.50*	*	54.50*	*	*	*
PERSONAL SERVICES	10,117,000		10,117,000	10,117,000		10,117,000	20,234,000	20,234,000	
OTH CURRENT EXPENSES	2,272,280		2,272,280	2,331,280		2,331,280	4,603,560	4,603,560	
TOTAL OPERATING COST	12,389,280		12,389,280	12,448,280		12,448,280	24,837,560	24,837,560	
BY MEANS OF FINANCING									
SPECIAL FUND	54.50* 12,389,280	*	54.50* 12,389,280	54.50* 12,448,280	*	54.50* 12,448,280	* 24,837,560	* 24,837,560	*
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	54.50*	*	54.50*	54.50*	*	54.50*			
TOTAL PROGRAM COST	12,509,280		12,509,280	12,509,280		12,509,280	25,018,560	25,018,560	

REPORT: OBBBXXR1
PROGRAM ID: HTH210

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	54.50*	*	54.50*	54.50*	*	54.50*
TOTAL PERMANENT POSITIONS	54.50*	*	54.50*	54.50*	*	54.50*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	54.50*	*	54.50*	54.50*	*	54.50*
TOTAL POSITION CEILING	54.50*	*	54.50*	54.50*	*	54.50*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-211**
PROGRAM STRUCTURE NO: **050202**
PROGRAM TITLE: **KAHUKU HOSPITAL**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
TOTAL OPERATING COST	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
BY MEANS OF FINANCING									
GENERAL FUND	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	

REPORT: OBBBXXR1
PROGRAM ID: HTH211

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-212**
PROGRAM STRUCTURE NO: **050203**
PROGRAM TITLE: **HAWAII HEALTH SYSTEMS CORPORATION - REGIONS**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,370,000		12,370,000	10,835,000		10,835,000	23,205,000	23,205,000	
TOTAL CURR LEASE PAY	12,370,000		12,370,000	10,835,000		10,835,000	23,205,000	23,205,000	
BY MEANS OF FINANCING									
SPECIAL FUND	12,370,000		12,370,000	10,835,000		10,835,000	23,205,000	23,205,000	
OPERATING	2780.75*	*	2780.75*	2780.75*	*	2780.75*	*	*	*
PERSONAL SERVICES	476,459,000		476,459,000	502,716,000		502,716,000	979,175,000	979,175,000	
OTH CURRENT EXPENSES	158,738,536		158,738,536	118,959,474		118,959,474	277,698,010	277,698,010	
TOTAL OPERATING COST	635,197,536		635,197,536	621,675,474		621,675,474	1,256,873,010	1,256,873,010	
BY MEANS OF FINANCING									
GENERAL FUND	105,940,000		105,940,000	84,940,000		84,940,000	190,880,000	190,880,000	
	2780.75*	*	2780.75*	2780.75*	*	2780.75*	*	*	*
SPECIAL FUND	529,257,536		529,257,536	536,735,474		536,735,474	1,065,993,010	1,065,993,010	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000	550,000	551,000	2,000	552,000	
CONSTRUCTION	19,997,000		19,997,000	11,997,000	5,950,000	17,947,000	31,994,000	37,944,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	20,000,000		20,000,000	12,000,000	6,500,000	18,500,000	32,000,000	38,500,000	20.31
BY MEANS OF FINANCING									
G.O. BONDS	20,000,000		20,000,000	12,000,000	6,500,000	18,500,000	32,000,000	38,500,000	
TOTAL POSITIONS	2780.75*	*	2780.75*	2780.75*	*	2780.75*			
TOTAL PROGRAM COST	667,567,536		667,567,536	644,510,474	6,500,000	651,010,474	1,312,078,010	1,318,578,010	.50

REPORT: OBBBXXR1
PROGRAM ID: HTH212

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	2,780.75*	*	2,780.75*	2,780.75*	*	2,780.75*
TOTAL PERMANENT POSITIONS	2,780.75*	*	2,780.75*	2,780.75*	*	2,780.75*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	2,780.75*	*	2,780.75*	2,780.75*	*	2,780.75*
TOTAL POSITION CEILING	2,780.75*	*	2,780.75*	2,780.75*	*	2,780.75*

Narrative for Supplemental Budget Request
FY 17

Program ID: HTH 212

Program Structure Level: 05 02 03

Program Title: Hawaii Health Systems Corporation – Regions

A. Program Objective

To sustain and enhance the levels of safe, quality, accessible and affordable healthcare for the communities we serve in the most effective and cost-efficient fashion. Hawaii Health Systems Corporation is the community hospital "safety net" insuring quality of life by providing essential and rural emergency, acute and long-term healthcare for the people of Hawaii.

HHSC facilities include: Hilo Medical Center, Hale Ho'Ola Hamakua and Ka'u Hospital (East Hawaii Region); Kona Community Hospital and Kohala Hospital (West Hawaii Region); Maui Memorial Medical Center, Lanai Community Hospital and Kula Hospital (Maui Region); Leahi Hospital and Maluhia (Oahu Region); and Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request

1. Request funding of \$3,000,000 for Kona Community Hospital, Ceiling Mitigation, Phase III, and Chilled Water HVAC capital improvement project.
2. Request funding of \$3,500,000 for Kona Community Hospital, Wastewater Treatment Plant Expansion, Phase II, capital improvement project.

C. Reason for Request

1. Following the October 2006 earthquake, only critical items were anchored. Funding for this project will complete the remaining unfinished areas in the hospital that do not have any seismic supports or anchoring.

2. The wastewater treatment plant is over 30 years old and needs to be upgraded and modernized, which includes having a backup system in place. Funding for this project will allow the hospital's treatment plant to operate at full capacity.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-213**
PROGRAM STRUCTURE NO: **050204**
PROGRAM TITLE: **ALII COMMUNITY CARE**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	
TOTAL OPERATING COST	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	
BY MEANS OF FINANCING									
SPECIAL FUND	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	

REPORT: OBBBXXR1
PROGRAM ID: HTH213

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0503**
PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1249.75*	*	1249.75*	1249.75*	3.00*	1252.75*	*	*	*
PERSONAL SERVICES	92,146,915		92,146,915	94,405,437	2,017,067	96,422,504	186,552,352	188,569,419	
OTH CURRENT EXPENSES	230,186,836		230,186,836	229,368,843	1,269,131	230,637,974	459,555,679	460,824,810	
EQUIPMENT					19,550	19,550		19,550	
TOTAL OPERATING COST	322,333,751		322,333,751	323,774,280	3,305,748	327,080,028	646,108,031	649,413,779	.51
BY MEANS OF FINANCING	1223.75*	*	1223.75*	1223.75*	6.00*	1229.75*	*	*	*
GENERAL FUND	268,458,562		268,458,562	270,501,748	8,281,171	278,782,919	538,960,310	547,241,481	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
SPECIAL FUND	28,442,965		28,442,965	28,469,723		28,469,723	56,912,688	56,912,688	
	6.00*	*	6.00*	6.00*	-3.00*	3.00*	*	*	*
FEDERAL FUNDS	10,923,172		10,923,172	11,018,751	70,603-	10,948,148	21,941,923	21,871,320	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	12,233,893		12,233,893	11,502,066	4,904,820-	6,597,246	23,735,959	18,831,139	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	2,275,159		2,275,159	2,281,992		2,281,992	4,557,151	4,557,151	
CAPITAL INVESTMENT									
DESIGN					7,785,000	7,785,000		7,785,000	
CONSTRUCTION					154,047,000	154,047,000		154,047,000	
TOTAL CAPITAL COSTS					161,832,000	161,832,000		161,832,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					161,832,000	161,832,000		161,832,000	
TOTAL POSITIONS	1249.75*	*	1249.75*	1249.75*	3.00*	1252.75*			
TOTAL PROGRAM COST	322,333,751		322,333,751	323,774,280	165,137,748	488,912,028	646,108,031	811,245,779	25.56

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-420**
PROGRAM STRUCTURE NO: **050301**
PROGRAM TITLE: **ADULT MENTAL HEALTH - OUTPATIENT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	152.50*	*	152.50*	152.50*	*	152.50*	*	*	*
PERSONAL SERVICES	18,307,319		18,307,319	18,902,045		18,902,045	37,209,364	37,209,364	
OTH CURRENT EXPENSES	55,302,123		55,302,123	55,235,388		55,235,388	110,537,511	110,537,511	
TOTAL OPERATING COST	73,609,442		73,609,442	74,137,433		74,137,433	147,746,875	147,746,875	
BY MEANS OF FINANCING									
GENERAL FUND	152.50*	*	152.50*	152.50*	*	152.50*	*	*	*
	60,367,212		60,367,212	60,895,203		60,895,203	121,262,415	121,262,415	
SPECIAL FUND	11,610,000		11,610,000	11,610,000		11,610,000	23,220,000	23,220,000	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1,632,230		1,632,230	1,632,230		1,632,230	3,264,460	3,264,460	
TOTAL POSITIONS	152.50*	*	152.50*	152.50*	*	152.50*			
TOTAL PROGRAM COST	73,609,442		73,609,442	74,137,433		74,137,433	147,746,875	147,746,875	

REPORT: OBBBXXR1
PROGRAM ID: HTH420

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	152.50*	*	152.50*	152.50*	*	152.50*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	152.50*	*	152.50*	152.50*	*	152.50*
TEMPORARY						
GENERAL FUND	194.00*	*	194.00*	194.00*	*	194.00*
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*
TOTAL TEMPORARY POSITIONS	199.00*	*	199.00*	199.00*	*	199.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	346.50*	*	346.50*	346.50*	*	346.50*
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*
TOTAL POSITION CEILING	351.50*	*	351.50*	351.50*	*	351.50*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 420
Program Structure Level: 05 03 01
Program Title: Adult Mental Health - Outpatient

A. Program Objective

Reduce the severity of disability due to mental illness through provision of community-based services including goal-oriented outpatient services, case management services, rehabilitation services, crisis intervention services, and community housing opportunities.

B. Description of Request

1. Transfer Out Collective Bargaining (CB) Costs from HTH 420/HI to HTH 420/HE: Transfer out CB costs as part of the implementation of the approved Community Mental Health Centers' (CMHC) reorganization (0.00 perm/0.00 temp/-287,177A).
2. Transfer In CB Costs from HTH 420/HI to HTH 420/HE: Transfer in CB costs as part of the implementation of the approved CMHCs' reorganization (0.00 perm/0.00 temp/287,177A).
3. Transfer Out CB Costs from HTH 420/HH to HTH 420/HE: Transfer out CB costs as part of the implementation of the approved CMHCs' reorganization (0.00 perm/0.00 temp/-180,717A).
4. Transfer In CB Costs from HTH 420/HH to HTH 420/HE: Transfer in CB costs as part of the implementation of the approved CMHCs' reorganization (0.00 perm/0.00 temp/180,717A).
5. Transfer Out CB Costs from HTH 420/HK to HTH 420/HE: Transfer out CB costs as part of the implementation of the approved CMHCs' reorganization (0.00 perm/0.00 perm/-145,780A).
6. Transfer In CB Costs from HTH 420/HK to HTH 420/HE: Transfer in CB costs as part of the implementation of the approved CMHCs' reorganization (0.00 perm/0.00 temp/145,780A).

7. Transfer Out CB Costs from HTH 420/HP to HTH 420/HE: Transfer out CB costs as part of the implementation of the approved CMHCs' reorganization (0.00 perm/0.00 temp/-44,371A).
8. Transfer In CB Costs from HTH 420/HP to HTH 420/HE: Transfer in CB costs as part of the implementation of the approved CMHCs' reorganization (0.00 perm/0.00 temp/44,371A).

C. Reasons for Request

To implement the approved CMHC reorganization, all positions for the Oahu CMHC were transferred to HTH 420/HE. These requests will transfer the CB costs appropriated for FY 17 for the Oahu CMHC to HTH 420/HE. HTH 420/HH, HTH 420/HI, HTH 420/HK, and HTH 420/HP will subsequently be abolished.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-430**
PROGRAM STRUCTURE NO: **050302**
PROGRAM TITLE: **ADULT MENTAL HEALTH - INPATIENT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	639.00*	*	639.00*	639.00*	*	639.00*	*	*	*
PERSONAL SERVICES	38,833,615		38,833,615	39,641,920	2,266,385	41,908,305	78,475,535	80,741,920	
OTH CURRENT EXPENSES	27,404,938		27,404,938	27,404,938	2,462,061	29,866,999	54,809,876	57,271,937	
TOTAL OPERATING COST	66,238,553		66,238,553	67,046,858	4,728,446	71,775,304	133,285,411	138,013,857	3.55
BY MEANS OF FINANCING									
GENERAL FUND	639.00*	*	639.00*	639.00*	*	639.00*	*	*	*
	66,238,553		66,238,553	67,046,858	4,728,446	71,775,304	133,285,411	138,013,857	
CAPITAL INVESTMENT									
DESIGN					7,785,000	7,785,000		7,785,000	
CONSTRUCTION					154,047,000	154,047,000		154,047,000	
TOTAL CAPITAL COSTS					161,832,000	161,832,000		161,832,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					161,832,000	161,832,000		161,832,000	
TOTAL POSITIONS	639.00*	*	639.00*	639.00*	*	639.00*			
TOTAL PROGRAM COST	66,238,553		66,238,553	67,046,858	166,560,446	233,607,304	133,285,411	299,845,857	124.97

REPORT: OBBBXXR1
PROGRAM ID: HTH430

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	639.00*	*	639.00*	639.00*	*	639.00*
TOTAL PERMANENT POSITIONS	639.00*	*	639.00*	639.00*	*	639.00*
TEMPORARY						
GENERAL FUND	27.00*	*	27.00*	27.00*	*	27.00*
TOTAL TEMPORARY POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	666.00*	*	666.00*	666.00*	*	666.00*
TOTAL POSITION CEILING	666.00*	*	666.00*	666.00*	*	666.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 430
Program Structure Level: 05 03 02
Program Title: Adult Mental Health – Inpatient

A. Program Objective

Reduce the severity of disability due to severe mental illness through provision of inpatient and outpatient care with the ultimate goal of community reintegration.

B. Description of Request

1. Additional Funds to Cover Projected Deficits at Hawaii State Hospital (HSH): The continued high patient census and high patient acuity experienced for the past four years has resulted in increased operational spending throughout the hospital, thus creating a large deficit (0.00 perm/0.00 temp/4,728,446A).
2. Capital Improvement Program (CIP) Project No. 430171, HSH, Patient Care Facility, Oahu: Design and construction for a new patient care facility at the HSH (0.00 perm/0.00 temp/160,500,500 general obligation bond funds (C)).
3. CIP Project No. 430172, HSH, Health and Safety, Oahu: Design and construction for improvements to HSH necessary to maintain health and safety for patients and staff (0.00 perm/0.00 temp/1,332,000 general obligation bond funds (C)).

C. Reasons for Request

1. Additional Funds to Cover Projected Deficits at HSH: The projected deficit at HSH is attributed to the increase in patient census, the increased acuity of patients, and the inability to fill vacant positions on a timely basis. The increase in court ordered admissions continues to push HSH's census to their licensed capacity and requires the need for an increase in funds for payroll, food services, agency nursing services, and other services on a fee basis.
2. HSH, Patient Care Facility, Oahu: The funds are for a new secure patient care facility that is critically needed to alleviate HSH's high census and properly address the increased forensic population.
3. HSH, Health and Safety, Oahu: The funds are for repairs and improvements including the replacement of doors, windows, and window frames in various buildings; the replacement of kitchen equipment to bring HSH's kitchen equipment to current industry standards; and the replacement of aged air handlers and chillers in various buildings.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-440**
PROGRAM STRUCTURE NO: **050303**
PROGRAM TITLE: **ALCOHOL & DRUG ABUSE**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	2,686,632		2,686,632	2,764,376	313,176-	2,451,200	5,451,008	5,137,832	
OTH CURRENT EXPENSES	33,622,277		33,622,277	33,435,232	4,429,797-	29,005,435	67,057,509	62,627,712	
EQUIPMENT					19,550	19,550		19,550	
TOTAL OPERATING COST	36,308,909		36,308,909	36,199,608	4,723,423-	31,476,185	72,508,517	67,785,094	6.51-
BY MEANS OF FINANCING									
	22.00*	*	22.00*	22.00*	3.00*	25.00*	*	*	*
GENERAL FUND	18,918,377		18,918,377	18,784,583	252,000	19,036,583	37,702,960	37,954,960	
SPECIAL FUND	750,000		750,000	750,000		750,000	1,500,000	1,500,000	
	6.00*	*	6.00*	6.00*	-3.00*	3.00*	*	*	*
FEDERAL FUNDS	8,204,680		8,204,680	8,229,173	117,484	8,346,657	16,433,853	16,551,337	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	8,435,852		8,435,852	8,435,852	5,092,907-	3,342,945	16,871,704	11,778,797	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	36,308,909		36,308,909	36,199,608	4,723,423-	31,476,185	72,508,517	67,785,094	6.51-

REPORT: OBBBXXR1
PROGRAM ID: HTH440

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	22.00*	*	22.00*	22.00*	3.00*	25.00*
FEDERAL FUNDS	6.00*	*	6.00*	6.00*	-3.00*	3.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	3.00*	3.00*
FEDERAL FUNDS	1.50*	*	1.50*	1.50*	0.50*	2.00*
OTHER FEDERAL FUNDS	8.50*	*	8.50*	8.50*	-4.00*	4.50*
TOTAL TEMPORARY POSITIONS	10.00*	*	10.00*	10.00*	-0.50*	9.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	22.00*	*	22.00*	22.00*	6.00*	28.00*
FEDERAL FUNDS	7.50*	*	7.50*	7.50*	-2.50*	5.00*
OTHER FEDERAL FUNDS	8.50*	*	8.50*	8.50*	-4.00*	4.50*
TOTAL POSITION CEILING	38.00*	*	38.00*	38.00*	-0.50*	37.50*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 440
Program Structure Level: 05 03 03
Program Title: Alcohol and Drug Abuse

A. Program Objective

To provide the leadership necessary for the development and delivery of a culturally appropriate, comprehensive system of quality substance abuse prevention and treatment services designed to meet the needs of individuals and families.

B. Description of Request

1. Housekeeping requests to transfer positions and funds between organizational codes to align with the Alcohol and Drug Abuse Division's reorg acknowledged on March 29, 2011 (0.00 perm/0.00 temp/0A) (0.00 perm/0.00/temp/0N) (0.00 perm/0.00 temp/0P).
2. Request to change means of finance for substance abuse prevention and treatment Block Grant positions from federal funds to general funds and move other current expenses budget to cover payroll for the positions (-3.00 perm/0.00 temp/-172,877N) (3.00 perm/0.00 temp/0A).
3. Establish 3.00 temporary federally funded positions for the Clean and Sober Homes Registry program (0.00 perm/3.00 temp/252,000A).
4. Request to increase federal ceiling for the Substance Abuse Prevention and Treatment Block Grant (0.00/0.00/350,000N).
5. Request to reduce the federal ceiling for the State of Hawaii Enforcing Underage Drinking Laws grant (0.00/0.00/-59,639N).
6. Reduce federal fund ceilings and positions for the Access to Recovery grant, and the Strategic Prevention Framework State Incentive grant (0.00/-4.00/-5,692,092P).
7. Request to increase federal ceiling for the Hawaii Pathways grant (0.00/0.00/499,185P).

C. Reasons for Request

1. Housekeeping request to align the budget with reorganization acknowledged on March 29, 2011.
2. Change means of financing for three positions to align with the funding with the responsibilities of those positions which is related to conducting activities related to overall function of the division.
3. Three positions are necessary to continue the development and implementation of the clean and sober homes registry mandated by Act 193, SLH 2014.
4. Increase ceiling to be able to spend increased grant award for the Substance Abuse Prevention and Treatment Block grant.
5. The State of Hawaii Enforcing Underage Drinking Laws grant ended on September 30, 2014. Federal ceiling no longer needed.
6. The Access to Recovery grant ended on January 31, 2015 and the Strategic Prevention Framework State Incentive Grant ended on September 29, 2012. Federal ceiling no longer needed.
7. Increase ceiling for the Hawaii Pathways grant project starting in FY 17.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-460**
PROGRAM STRUCTURE NO: **050304**
PROGRAM TITLE: **CHILD & ADOLESCENT MENTAL HEALTH**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	177.00*	*	177.00*	177.00*	-1.00*	176.00*	*	*	*
PERSONAL SERVICES	14,952,815		14,952,815	15,437,043	16,656	15,453,699	30,389,858	30,406,514	
OTH CURRENT EXPENSES	47,467,271		47,467,271	47,432,271	156,944	47,589,215	94,899,542	95,056,486	
TOTAL OPERATING COST	62,420,086		62,420,086	62,869,314	173,600	63,042,914	125,289,400	125,463,000	.14
BY MEANS OF FINANCING									
GENERAL FUND	160.00*	*	160.00*	160.00*	-1.00*	159.00*	*	*	*
	41,085,841		41,085,841	41,430,392	173,600	41,603,992	82,516,233	82,689,833	
SPECIAL FUND	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
	15,043,973		15,043,973	15,070,731		15,070,731	30,114,704	30,114,704	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	1,086,262		1,086,262	1,157,348	188,087-	969,261	2,243,610	2,055,523	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	2,928,851		2,928,851	2,928,851	188,087	3,116,938	5,857,702	6,045,789	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
	2,275,159		2,275,159	2,281,992		2,281,992	4,557,151	4,557,151	
TOTAL POSITIONS	177.00*	*	177.00*	177.00*	-1.00*	176.00*			
TOTAL PROGRAM COST	62,420,086		62,420,086	62,869,314	173,600	63,042,914	125,289,400	125,463,000	.14

EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	160.00*	*	160.00*	160.00*	-1.00*	159.00*
SPECIAL FUND	17.00*	*	17.00*	17.00*	*	17.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	177.00*	*	177.00*	177.00*	-1.00*	176.00*
TEMPORARY						
GENERAL FUND	25.00*	*	25.00*	25.00*	*	25.00*
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	22.00*	*	22.00*	22.00*	*	22.00*
INTERDEPARTMENTAL TRANSFERS	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL TEMPORARY POSITIONS	55.00*	*	55.00*	55.00*	*	55.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	185.00*	*	185.00*	185.00*	-1.00*	184.00*
SPECIAL FUND	23.00*	*	23.00*	23.00*	*	23.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	22.00*	*	22.00*	22.00*	*	22.00*
INTERDEPARTMENTAL TRANSFERS	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL POSITION CEILING	232.00*	*	232.00*	232.00*	-1.00*	231.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 460
Program Structure Level: 05 03 04
Program Title: Child and Adolescent Mental Health

A. Program Objective

To improve the emotional well-being of children and adolescents and to preserve and strengthen their families by assuring easy access to a child and adolescent-focused, family-centered community-based coordinated system of care that addresses the children's and adolescents' physical, social, emotional and other developmental needs within the least restrictive natural environment. To ensure that the child and adolescent mental health system provides timely and accessible mental health services, with a commitment to continuous monitoring and evaluation for effectiveness and efficiency.

B. Description of Request

1. Request to transfer 6.00 full-time equivalent (FTE) temporary positions and funding of \$403,750 in special funds from Other Services including purchase of services and grant in aids (HTH 460/HO) and 1.00 FTE temporary position and funding of \$43,000 in general funds from Family Court Liaison Branch (HTH 460/HS) to Children and Adolescent Mental Health Administration (HTH 460/HF) to allow implementation of the Child and Adolescent Mental Health Division's (CAMHD) reorganization acknowledged on October 20, 2014 (0.00 perm/0.00 temp/OA), (0.00 perm/0.00 temp/OB).
2. Request to transfer collective bargaining (CB) funds within various organizational codes to reflect the correct location of the positions it supports (0.00 perm/0.00 temp/OA).
3. Request to change means of financing from A to B on Position No. 90351H to correct error made by program during 2015 Legislative Session (0.00 perm/0.00 temp/OA, 0.00 perm/0.00 temp/OB).

4. Request to transfer CB funds from the pseudo Children and Adolescent Mental Health Administration (HTH 460/HZ) to Children and Adolescent Mental Health Administration (HTH 460/HF) (0.00 perm/0.00 temp/-188,087N), (0.00 perm/0.00 temp/188,087P).
5. Request for additional funds to design, develop and implement a Data Analysis Platform (HTH 460/HF) (0.00 perm/0.00 temp/173,600A).
6. Transfer out funds to increase funding on 1.00 FTE position from Other Services including purchase of services and grant in aids (HTH 460/HO) to Children and Adolescent Mental Health Administration (HTH 460/HF) to variance for a billing program manager (0.00 perm/0.00 temp/OB).

C. Reasons for Request

The majority of the requests are housekeeping actions to move funding and positions into the organizational code that allows for full implementation of the CAMHD reorganization.

The additional funding for the Data Analysis Platform will allow CAMHD to access better data in a more timely manner, as well as meet the needs for data review to better serve the youth of the State.

The request for additional funding for the position will provide a billing program manager that will oversee all CAMHD MedQuest Division (MQD) billing to ensure that proper documentation, coding and processes are used. This will increase the timeliness of reimbursements to CAMHD from MQD.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-501**
PROGRAM STRUCTURE NO: **050305**
PROGRAM TITLE: **DEVELOPMENTAL DISABILITIES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	206.75*	*	206.75*	206.75*	4.00*	210.75*	*	*	*
PERSONAL SERVICES	12,129,256		12,129,256	12,469,398	47,202	12,516,600	24,598,654	24,645,856	
OTH CURRENT EXPENSES	64,138,625		64,138,625	64,138,625	3,079,923	67,218,548	128,277,250	131,357,173	
TOTAL OPERATING COST	76,267,881		76,267,881	76,608,023	3,127,125	79,735,148	152,875,904	156,003,029	2.05
=====									
BY MEANS OF FINANCING	203.75*	*	203.75*	203.75*	4.00*	207.75*	*	*	*
GENERAL FUND	75,228,889		75,228,889	75,569,031	3,127,125	78,696,156	150,797,920	153,925,045	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	1,038,992		1,038,992	1,038,992		1,038,992	2,077,984	2,077,984	
TOTAL POSITIONS	206.75*	*	206.75*	206.75*	4.00*	210.75*			
TOTAL PROGRAM COST	76,267,881		76,267,881	76,608,023	3,127,125	79,735,148	152,875,904	156,003,029	2.05
=====									

REPORT: OBBBXXR1
PROGRAM ID: HTH501

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	203.75*	*	203.75*	203.75*	4.00*	207.75*
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL PERMANENT POSITIONS	206.75*	*	206.75*	206.75*	4.00*	210.75*
TEMPORARY						
GENERAL FUND	14.00*	*	14.00*	14.00*	-2.00*	12.00*
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	14.00*	*	14.00*	14.00*	-2.00*	12.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	217.75*	*	217.75*	217.75*	2.00*	219.75*
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL POSITION CEILING	220.75*	*	220.75*	220.75*	2.00*	222.75*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 501
Program Structure Level: 05 03 05
Program Title: Developmental Disabilities

A. Program Objective

To support individuals with intellectual or developmental disabilities to live a healthy, meaningful, productive and safe lives in the community; to improve and maintain healthy lifestyle choices of these individuals and assure access to dental health services.

B. Description of Request

1. Add general funds for the State match for the Medicaid Intellectual and Developmental Disabilities (I/DD) 1915 (c) Home and Community Based Services (HCBS) Waiver (0.00 perm/0.00 temp/2,829,923A).
2. Fund for an Electronic Health Record (EHR) to meet federal standards (0.00 perm/0.00 temp/250,000A).
3. Convert a temporary Public Health Administrative Officer (PHAO) IV to a permanent position (1.00 perm/-1.00 temp/0A).
4. Convert a temporary Registered Nurse V to a permanent position (1.00 perm/-1.00 temp/0A).
5. Establish 2.00 full-time equivalent permanent Social Worker/Human Services Professional (SW/HSP) positions for the Case Management Branch in the County of Hawaii (2.00 perm/0.00 temp/47,202A).

C. Reasons for Request

1. This request to increase general funds for the State match to the HCBS Waiver program budget is needed to pay rates for services that address actual costs because the State must be in compliance with federal requirements for 1915 (c) Waiver HCBS Waivers including the Medicaid Final Rule on Community Integration, and must address requirements

described in the State's renewal application (July 2016-June 2021) in order to continue receive the Medicaid federal financial participation (FFP) for service costs. (Note: HCBS Waiver service rates have not been adjusted in over ten years.)

2. This request is for the State match of 10% for development costs for an EHR to meet the requirements of the CMS 1915 (c) Waiver and to maximize federal funds that can fund new Medicaid-related systems implementation. The existing outdated system is well-over 25 years old and will not meet federal requirements.
3. This request is due to the division's established difficulty to recruit and retain qualified staff for this position due to its classification as temporary. It is essential that the work of this position be accurate and consistent because one of the position's primary duties is to meet federal mandates for the division's continued receipt of Medicaid funds.
4. This request is to provide permanent status to retain qualified medical staff to meet federal requirements for the division's medical supervision of clients with chronic and complex medical conditions.
5. This request is to add 2.00 new SW/HSP positions is to ensure accountability and meet the needs of intellectually and developmentally disabled residents in the County of Hawaii, which have case managers with a higher caseload ratio and more complex challenges than the other counties.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-495**
PROGRAM STRUCTURE NO: **050306**
PROGRAM TITLE: **BEHAVIORAL HEALTH ADMINISTRATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	46.50*	*	46.50*	46.50*	*	46.50*	*	*	*
PERSONAL SERVICES	5,237,278		5,237,278	5,190,655		5,190,655	10,427,933	10,427,933	
OTH CURRENT EXPENSES	2,251,602		2,251,602	1,722,389		1,722,389	3,973,991	3,973,991	
TOTAL OPERATING COST	7,488,880		7,488,880	6,913,044		6,913,044	14,401,924	14,401,924	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	46.50*	*	46.50*	46.50*	*	46.50*	*	*	*
	6,619,690		6,619,690	6,775,681		6,775,681	13,395,371	13,395,371	
OTHER FEDERAL FUN	869,190	*	869,190	137,363	*	137,363	1,006,553	1,006,553	*
TOTAL POSITIONS	46.50*	*	46.50*	46.50*	*	46.50*			
TOTAL PROGRAM COST	7,488,880		7,488,880	6,913,044		6,913,044	14,401,924	14,401,924	
=====									

REPORT: OBBBXXR1
PROGRAM ID: HTH495

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	46.50*	*	46.50*	46.50*	*	46.50*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	46.50*	*	46.50*	46.50*	*	46.50*
TEMPORARY						
GENERAL FUND	51.50*	*	51.50*	51.50*	*	51.50*
OTHER FEDERAL FUNDS	3.50*	*	3.50*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	55.00*	*	55.00*	52.50*	*	52.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	98.00*	*	98.00*	98.00*	*	98.00*
OTHER FEDERAL FUNDS	3.50*	*	3.50*	1.00*	*	1.00*
TOTAL POSITION CEILING	101.50*	*	101.50*	99.00*	*	99.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 495
Program Structure Level: 05 03 06
Program Title: Behavioral Health Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies; directing operations and personnel; and providing other administrative services in the areas of Adult Mental Health inpatient and outpatient services and the other divisions of the Behavioral Health Administration.

B. Description of Request

None.

C. Reasons for Request

None.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0504**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	241.00*	*	241.00*	241.00*	7.00*	248.00*	*	*	*
PERSONAL SERVICES	16,520,371		16,520,371	15,789,485	142,219	15,931,704	32,309,856	32,452,075	
OTH CURRENT EXPENSES	7,082,165		7,082,165	6,720,584	41,934-	6,678,650	13,802,749	13,760,815	
EQUIPMENT	281,700		281,700	231,700	75,500	307,200	513,400	588,900	
TOTAL OPERATING COST	23,884,236		23,884,236	22,741,769	175,785	22,917,554	46,626,005	46,801,790	.38
BY MEANS OF FINANCING	195.60*	*	195.60*	195.60*	6.80*	202.40*	*	*	*
GENERAL FUND	15,877,390		15,877,390	16,142,604	384,790	16,527,394	32,019,994	32,404,784	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
SPECIAL FUND	2,787,455		2,787,455	2,774,130		2,774,130	5,561,585	5,561,585	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
FEDERAL FUNDS	340,454		340,454	377,002	219,002-	158,000	717,456	498,454	
	18.40*	*	18.40*	18.40*	.20*	18.60*	*	*	*
OTHER FEDERAL FUN	4,756,754		4,756,754	3,256,754	9,997	3,266,751	8,013,508	8,023,505	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
INTERDEPT. TRANSF	122,183		122,183	191,279		191,279	313,462	313,462	
TOTAL POSITIONS	241.00*	*	241.00*	241.00*	7.00*	248.00*			
TOTAL PROGRAM COST	23,884,236		23,884,236	22,741,769	175,785	22,917,554	46,626,005	46,801,790	.38

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-610**
PROGRAM STRUCTURE NO: **050401**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH SERVICES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	133.00*	*	133.00*	133.00*	*	133.00*	*	*	*
PERSONAL SERVICES	7,912,701		7,912,701	8,322,742	219,002-	8,103,740	16,235,443	16,016,441	
OTH CURRENT EXPENSES	1,302,458		1,302,458	1,287,958	65,534-	1,222,424	2,590,416	2,524,882	
EQUIPMENT	281,700		281,700	231,700		231,700	513,400	513,400	
TOTAL OPERATING COST	9,496,859		9,496,859	9,842,400	284,536-	9,557,864	19,339,259	19,054,723	1.47-
BY MEANS OF FINANCING	102.00*	*	102.00*	102.00*	2.00*	104.00*	*	*	*
GENERAL FUND	6,301,233		6,301,233	6,539,455	94,824	6,634,279	12,840,688	12,935,512	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
SPECIAL FUND	2,351,455		2,351,455	2,353,130		2,353,130	4,704,585	4,704,585	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
FEDERAL FUNDS	340,454		340,454	377,002	219,002-	158,000	717,456	498,454	
	4.00*	*	4.00*	4.00*	-2.00*	2.00*	*	*	*
OTHER FEDERAL FUN	381,534		381,534	381,534	160,358-	221,176	763,068	602,710	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
INTERDEPT. TRANSF	122,183		122,183	191,279		191,279	313,462	313,462	
TOTAL POSITIONS	133.00*	*	133.00*	133.00*	*	133.00*			
TOTAL PROGRAM COST	9,496,859		9,496,859	9,842,400	284,536-	9,557,864	19,339,259	19,054,723	1.47-

REPORT: OBBBXXR1
PROGRAM ID: HTH610

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	102.00*	*	102.00*	102.00*	2.00*	104.00*
SPECIAL FUND	22.00*	*	22.00*	22.00*	*	22.00*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
OTHER FEDERAL FUNDS	4.00*	*	4.00*	4.00*	-2.00*	2.00*
INTERDEPARTMENTAL TRANSFERS	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL PERMANENT POSITIONS	133.00*	*	133.00*	133.00*	*	133.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	102.00*	*	102.00*	102.00*	2.00*	104.00*
SPECIAL FUND	22.00*	*	22.00*	22.00*	*	22.00*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
OTHER FEDERAL FUNDS	4.00*	*	4.00*	4.00*	-2.00*	2.00*
INTERDEPARTMENTAL TRANSFERS	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL POSITION CEILING	133.00*	*	133.00*	133.00*	*	133.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 610
Program Structure Level: 05 04 01
Program Title: Environmental Health Services

A. Program Objective

To protect the community from food-borne illnesses, unsanitary or hazardous conditions, adulterated or misbranded products, and vector-borne diseases; and to control noise, radiation, and indoor air quality.

B. Description of Request

1. Change funding for Environmental Health Specialist III positions for regulation of asbestos activities (-2.00 perm/0.00 temp/-94,824 P) (2.00 perm/0.00 temp/94,824 A).
2. Decrease appropriation ceiling for Air Pollution Control grant in accordance with FY 17 Form FF (0.00 perm/0.00 temp/-219,002 N).
3. Decrease appropriation ceiling for Toxic Substances Control Act (TSCA) Compliance Monitoring grant in accordance with FY 17 Form FF (0.00 perm/0.00 temp/-65,534 P).

C. Reasons for Request

1. Funding change will enable continuation of asbestos compliance and enforcement duties and functions. Federal funds are no longer available for these positions, due to reduction of the TSCA Compliance Monitoring Program grant.
2. Decrease federal fund ceiling to anticipated award amount for indoor air quality and National Emissions Standards for Hazardous Air Pollutants asbestos programs that are part of the Air Pollution Control grant.
3. Decrease other federal funds ceiling to anticipated award amount for the TSCA Compliance Monitoring Program grant.

D. Significant Changes to Measures of Effectiveness and Program Size

Many measures of effectiveness were changed to reflect the implementation of the new placarding system for food establishment inspections.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-710**
PROGRAM STRUCTURE NO: **050402**
PROGRAM TITLE: **STATE LABORATORY SERVICES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.00*	*	72.00*	72.00*	*	72.00*	*	*	*
PERSONAL SERVICES	5,791,589		5,791,589	4,633,760		4,633,760	10,425,349	10,425,349	
OTH CURRENT EXPENSES	3,424,135		3,424,135	3,242,054		3,242,054	6,666,189	6,666,189	
TOTAL OPERATING COST	9,215,724		9,215,724	7,875,814		7,875,814	17,091,538	17,091,538	
BY MEANS OF FINANCING									
GENERAL FUND	72.00*	*	72.00*	72.00*	*	72.00*	*	*	*
	7,245,724		7,245,724	7,405,814		7,405,814	14,651,538	14,651,538	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	1,970,000		1,970,000	470,000		470,000	2,440,000	2,440,000	
TOTAL POSITIONS	72.00*	*	72.00*	72.00*	*	72.00*			
TOTAL PROGRAM COST	9,215,724		9,215,724	7,875,814		7,875,814	17,091,538	17,091,538	

REPORT: OBBBXXR1
PROGRAM ID: HTH710

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	72.00*	*	72.00*	72.00*	*	72.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	72.00*	*	72.00*	72.00*	*	72.00*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL TEMPORARY POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	73.00*	*	73.00*	73.00*	*	73.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL POSITION CEILING	77.00*	*	77.00*	77.00*	*	77.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 710
Program Structure Level: 05 04 02
Program Title: State Laboratory Services

A. Program Objective

To enhance the effectiveness of other health programs by providing specialized laboratory services to health care facilities and departmental programs and to various official agencies.

B. Description of Request

1. Transfer Chemist IV (#42801) from HTH 710/MB State Laboratories Admin to HTH 710/MG Chemistry (0.00 perm/0.00 temp/0 A).
2. Transfer ITS IV (#118810) from HTH 710/MG Chemistry to HTH710/MB State Laboratories Administration (0.00 perm/0.00 temp/0 A).
3. Transfer ITS IV (#35764) from HTH 710/MH Air Surveillance and Analysis to HTH 710/MB State Laboratories Administration (0.00 perm/0.00 temp/0 A).

C. Reasons for Request

1. Housekeeping. This request aligns the budget details with the organizational structure. Chemist IV (#42801) is organizationally in the Chemistry section.
2. Housekeeping. This request aligns the budget details with the position function. ITS IV #118810 supports the entire program.
3. Housekeeping. This request aligns the budget details with the position function. ITS IV #35764 supports the entire program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-720**
PROGRAM STRUCTURE NO: **050403**
PROGRAM TITLE: **HEALTH CARE ASSURANCE**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.00*	*	36.00*	36.00*	7.00*	43.00*	*	*	*
PERSONAL SERVICES	2,816,081		2,816,081	2,832,983	361,221	3,194,204	5,649,064	6,010,285	
OTH CURRENT EXPENSES	2,355,572		2,355,572	2,190,572	23,600	2,214,172	4,546,144	4,569,744	
EQUIPMENT					75,500	75,500		75,500	
TOTAL OPERATING COST	5,171,653		5,171,653	5,023,555	460,321	5,483,876	10,195,208	10,655,529	4.52
BY MEANS OF FINANCING									
GENERAL FUND	21.60*	*	21.60*	21.60*	4.80*	26.40*	*	*	*
SPECIAL FUND	2,330,433		2,330,433	2,197,335	289,966	2,487,301	4,527,768	4,817,734	
	436,000		436,000	421,000		421,000	857,000	857,000	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	14.40*	*	14.40*	14.40*	2.20*	16.60*	*	*	*
	2,405,220		2,405,220	2,405,220	170,355	2,575,575	4,810,440	4,980,795	
TOTAL POSITIONS	36.00*	*	36.00*	36.00*	7.00*	43.00*			
TOTAL PROGRAM COST	5,171,653		5,171,653	5,023,555	460,321	5,483,876	10,195,208	10,655,529	4.52

REPORT: OBBBXXR1
PROGRAM ID: HTH720

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	21.60*	*	21.60*	21.60*	4.80*	26.40*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	14.40*	*	14.40*	14.40*	2.20*	16.60*
TOTAL PERMANENT POSITIONS	36.00*	*	36.00*	36.00*	7.00*	43.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	21.60*	*	21.60*	21.60*	4.80*	26.40*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	14.40*	*	14.40*	14.40*	2.20*	16.60*
TOTAL POSITION CEILING	36.00*	*	36.00*	36.00*	7.00*	43.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 720
Program Structure Level: 05 04 03
Program Title: Health Care Assurance

A. Program Objective

To establish and enforce minimum standards to assure the health, welfare, and safety of people in health care facilities and services.

B. Description of Request

1. Add three additional positions for the Medicare Section and the associated equipment, workstation and operating expenses: two Registered Nurse (RN) V (#96805H and #97806H) and one Office Assistant (OA) III (#96807H). These positions are split-funded: the RN V's are 80/20 fed/State, and the OA III is 60/40 fed/State (0.80 perm/0.00 temp/\$31,930A) (2.20 perm/0.00 temp/170,355P).
2. Add two additional positions for the Licensing Section and the associated equipment, workstation and operating expenses: two RN IV (#97803H and #97804H) (2.00 perm/0.00 temp/124,456A).
3. Add additional fund to fund the RN IV (#121321) for the Licensing Section pursuant to Act 93, SLH 2013, and the associated equipment, workstation and operating expenses (0.00 perm/0.00 temp/44,756A).
4. Add one additional position for the Licensing Section pursuant to Act 125, SLH 2014, and associated equipment, workstation and operating expenses: one RN V (#121761) (1.00 perm/0.00 temp/66,358A).
5. Add one additional position for the Licensing Section pursuant to Act 213, SLH 2013, and the associated equipment, workstation and operating expenses: one OA III (#121550) (1.00 perm/0.00 temp/22,466A).

C. Reasons for Request

The Office of Health Care Assurance's (OHCA) current staffing complement of RNs and OAs has not been able to perform the mandated federal certification and State licensure workload of both its federal Medicare section and State licensing section, and has also not been able to comply with Acts 93, 125, and 213 enacted over the past several years. The backlog of work for certification and licensing ranges from 25% to 75% in these areas. The negative impact of not approving these positions will be delays of Medicare certification surveys, State licensing surveys, complaint investigations, and non-compliance with legislative mandates and OHCA's regulatory duties and oversight, placing the public in severe jeopardy and threatening the health, safety, welfare and quality of care provided by State licensed and federally certified care providers under OHCA's regulatory authority.

D. Significant Changes to Measures of Effectiveness and Program Size

Program size increased due to the addition of the Medical Marijuana program. The final assessment of size to be determined once the program is fully operational.

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(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0505**
PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	171.00*	*	171.00*	171.00*	5.00*	176.00*	*	*	*
PERSONAL SERVICES	11,803,343		11,803,343	12,043,569	36,336-	12,007,233	23,846,912	23,810,576	
OTH CURRENT EXPENSES	3,770,898		3,770,898	3,625,128	2,405,910	6,031,038	7,396,026	9,801,936	
EQUIPMENT	6,000		6,000	252,000	6,300	258,300	258,000	264,300	
TOTAL OPERATING COST	15,580,241		15,580,241	15,920,697	2,375,874	18,296,571	31,500,938	33,876,812	7.54
BY MEANS OF FINANCING									
GENERAL FUND	160.50*	*	160.50*	160.50*	5.00*	165.50*	*	*	*
	12,444,857		12,444,857	12,551,403	2,858,560	15,409,963	24,996,260	27,854,820	
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	771,469		771,469	981,466		981,466	1,752,935	1,752,935	
FEDERAL FUNDS	6.50*	*	6.50*	6.50*	*	6.50*	*	*	*
	533,855		533,855	553,768		553,768	1,087,623	1,087,623	
OTHER FEDERAL FUN	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	1,830,060		1,830,060	1,834,060	482,686-	1,351,374	3,664,120	3,181,434	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	201,000		201,000	1,000	614,000	615,000	202,000	816,000	
CONSTRUCTION	6,355,000		6,355,000	58,000	18,790,000	18,848,000	6,413,000	25,203,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	6,559,000		6,559,000	59,000	19,404,000	19,463,000	6,618,000	26,022,000	293.20
BY MEANS OF FINANCING									
G.O. BONDS	6,559,000		6,559,000	59,000	19,404,000	19,463,000	6,618,000	26,022,000	
TOTAL POSITIONS	171.00*	*	171.00*	171.00*	5.00*	176.00*			
TOTAL PROGRAM COST	22,139,241		22,139,241	15,979,697	21,779,874	37,759,571	38,118,938	59,898,812	57.14

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PROGRAM ID: **HTH-906**
PROGRAM STRUCTURE NO: **050501**
PROGRAM TITLE: **STATE HEALTH PLANNING & DEVELOPMENT AGENCY**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
PERSONAL SERVICES	499,622		499,622	517,488		517,488	1,017,110	1,017,110	
OTH CURRENT EXPENSES	146,278		146,278	146,278		146,278	292,556	292,556	
TOTAL OPERATING COST	645,900		645,900	663,766		663,766	1,309,666	1,309,666	
BY MEANS OF FINANCING									
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
SPECIAL FUND	531,900		531,900	549,766		549,766	1,081,666	1,081,666	
	114,000		114,000	114,000		114,000	228,000	228,000	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	645,900		645,900	663,766		663,766	1,309,666	1,309,666	

REPORT: OBBBXXR1
PROGRAM ID: HTH906

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL PERMANENT POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL POSITION CEILING	6.00*	*	6.00*	6.00*	*	6.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 906

Program Structure Level: 05 05 01

Program Title: State Health Planning and Development Agency

A. Program Objective

To provide a statewide process that involves consumers and providers of health care in the development and implementation of a health services and facilities plan for the State of Hawaii which will promote equal access to quality health services at a reasonable cost.

B. Description of Request

There are no budget requests.

C. Reasons for Request

N/A.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A.

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(IN DOLLARS)**

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PROGRAM ID: **HTH-760**
PROGRAM STRUCTURE NO: **050502**
PROGRAM TITLE: **HEALTH STATUS MONITORING**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	33.50*	*	33.50*	33.50*	3.00*	36.50*	*	*	*
PERSONAL SERVICES	1,783,877		1,783,877	1,801,219		1,801,219	3,585,096	3,585,096	
OTH CURRENT EXPENSES	723,743		723,743	727,743	91,300	819,043	1,451,486	1,542,786	
TOTAL OPERATING COST	2,507,620		2,507,620	2,528,962	91,300	2,620,262	5,036,582	5,127,882	1.81
BY MEANS OF FINANCING									
GENERAL FUND	29.50*	*	29.50*	29.50*	3.00*	32.50*	*	*	*
	1,513,151		1,513,151	1,527,496		1,527,496	3,040,647	3,040,647	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
SPECIAL FUND	657,469		657,469	660,466		660,466	1,317,935	1,317,935	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
OTHER FEDERAL FUN	337,000		337,000	341,000	91,300	432,300	678,000	769,300	
TOTAL POSITIONS	33.50*	*	33.50*	33.50*	3.00*	36.50*			
TOTAL PROGRAM COST	2,507,620		2,507,620	2,528,962	91,300	2,620,262	5,036,582	5,127,882	1.81

REPORT: OBBBXXR1
PROGRAM ID: HTH760

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	29.50*	*	29.50*	29.50*	3.00*	32.50*
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
OTHER FEDERAL FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL PERMANENT POSITIONS	33.50*	*	33.50*	33.50*	3.00*	36.50*
TEMPORARY						
GENERAL FUND	3.00*	*	3.00*	3.00*	-3.00*	*
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	6.00*	*	6.00*	6.00*	-3.00*	3.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	32.50*	*	32.50*	32.50*	*	32.50*
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*
OTHER FEDERAL FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL POSITION CEILING	39.50*	*	39.50*	39.50*	*	39.50*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 760
Program Structure Level: 05 05 02
Program Title: Health Status Monitoring

A. Program Objective

To collect, process, analyze, and disseminate relevant, population-based data in a timely fashion in order to assess the health status of Hawaii's multi-ethnic population and to fulfill health statistical/legal requirements.

B. Description of Request

The two requests include:

1. Convert from temp to perm 2.00 Office Assistant (OA) IV (#120381, #120383) and 1.00 OA III (#120384) in Vital Records (3.00 perm/-3.00 temp/0 A).
2. Increase other federal funds ceiling to match anticipated award amount (0.00 perm/0.00 temp/91,300 P).

C. Reasons for Request

1. To enhance recruitment/retention efforts and accurately reflect permanent function of each position.
2. Housekeeping. This request will increase the other federal funds appropriation ceiling to a level that is in line with anticipated federal receipts.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

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PROGRAM ID: **HTH-905**
PROGRAM STRUCTURE NO: **050503**
PROGRAM TITLE: **DEVELOPMENTAL DISABILITIES COUNCIL**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	674,066		674,066	696,389		696,389	1,370,455	1,370,455	
OTH CURRENT EXPENSES	86,493		86,493	86,493	17,350	103,843	172,986	190,336	
TOTAL OPERATING COST	760,559		760,559	782,882	17,350	800,232	1,543,441	1,560,791	1.12
=====									
BY MEANS OF FINANCING									
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	226,704		226,704	229,114	17,350	246,464	455,818	473,168	
FEDERAL FUNDS	6.50*	*	6.50*	6.50*	*	6.50*	*	*	*
	533,855		533,855	553,768		553,768	1,087,623	1,087,623	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	760,559		760,559	782,882	17,350	800,232	1,543,441	1,560,791	1.12
=====									

REPORT: OBBBXXR1
PROGRAM ID: HTH905

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*
FEDERAL FUNDS	6.50*	*	6.50*	6.50*	*	6.50*
TOTAL PERMANENT POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	2.50*	*	2.50*	2.50*	*	2.50*
FEDERAL FUNDS	6.50*	*	6.50*	6.50*	*	6.50*
TOTAL POSITION CEILING	9.00*	*	9.00*	9.00*	*	9.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 905
Program Structure Level: 05 05 03
Program Title: Developmental Disabilities Council

A. Program Objective

To assure that individuals with developmental disabilities (DD) and their families participate in the design of, and have access to, culturally competent services, supports and other assistance and opportunities that promote independence, productivity, and integration and inclusion into the community.

B. Description of Request

General funds for costs to move the DD Council from its current location at Army and Air Force Exchange Service (AAFES) Building, 919 Ala Moana Blvd. to the Princess Victoria Kamamalu Building, 250 South King Street, which is currently scheduled for December 2016. The requested costs are one-time costs for moving expenses, Telecom (Voice/Data), and disposal of old furniture (0.00 perm/0.00 temp/17,350A).

C. Reasons for Request

The relocation is required due to the need to vacate the DD Council's current office space at the AAFES building. The building was given to the Office of Hawaiian Affairs as part of the ceded lands settlement. All State occupants (Department of Health (DOH) Environmental Management Division, DD Council, and Disability and Communication Access Board, and Department of Public Safety) are scheduled to relocate their offices from AAFES Building. The current lease expires on June 30, 2016. The Kamamalu Building is being renovated under the jurisdiction of the Department of Accounting and General Services (DAGS). DAGS is managing all costs associated with the

renovation. However, the renovation does not include any build-out within the office or any telecommunication costs, which are the responsibility of each program.

- Telecom Costs (Voice/Data Installation)

The DD Council's current phone system is obsolete and would not be supported in the new office. The new office will require new telecom installations for seven work stations, copier machine, Polycom conference line, office server and an extra phone line. The estimated cost was provided by the DOH Facilities Office and Health Information Systems Office.

- Disposal of Old Furniture

The office space at Kamamalu Building will not accommodate the DD Council's current office furniture according to the architectural design plans. Furniture that is not taken will need to be disposed of. The estimated cost of \$2,250 for the disposal of remaining furniture was provided by the DOH Facilities Office.

D. Significant Changes to Measures of Effectiveness and Program Size

The request addresses and ensures customer service and program objectives of the DD Council will continue once the current location at AAFES Building is no longer available.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-907**
PROGRAM STRUCTURE NO: **050504**
PROGRAM TITLE: **GENERAL ADMINISTRATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	120.50*	*	120.50*	120.50*	2.00*	122.50*	*	*	*
PERSONAL SERVICES	8,661,888		8,661,888	8,842,359	36,336-	8,806,023	17,504,247	17,467,911	
OTH CURRENT EXPENSES	2,681,172		2,681,172	2,531,402	2,297,260	4,828,662	5,212,574	7,509,834	
EQUIPMENT	6,000		6,000	252,000	6,300	258,300	258,000	264,300	
TOTAL OPERATING COST	11,349,060		11,349,060	11,625,761	2,267,224	13,892,985	22,974,821	25,242,045	9.87
BY MEANS OF FINANCING	120.50*	*	120.50*	120.50*	2.00*	122.50*	*	*	*
GENERAL FUND	9,856,000		9,856,000	9,925,701	2,841,210	12,766,911	19,781,701	22,622,911	
SPECIAL FUND				207,000		207,000	207,000	207,000	
OTHER FEDERAL FUN	1,493,060	*	1,493,060	1,493,060	573,986-	919,074	2,986,120	2,412,134	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	201,000		201,000	1,000	614,000	615,000	202,000	816,000	
CONSTRUCTION	6,355,000		6,355,000	58,000	18,790,000	18,848,000	6,413,000	25,203,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	6,559,000		6,559,000	59,000	19,404,000	19,463,000	6,618,000	26,022,000	293.20
BY MEANS OF FINANCING									
G.O. BONDS	6,559,000		6,559,000	59,000	19,404,000	19,463,000	6,618,000	26,022,000	
TOTAL POSITIONS	120.50*	*	120.50*	120.50*	2.00*	122.50*			
TOTAL PROGRAM COST	17,908,060		17,908,060	11,684,761	21,671,224	33,355,985	29,592,821	51,264,045	73.23

REPORT: OBBBXXR1
PROGRAM ID: HTH907

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	120.50*	*	120.50*	120.50*	2.00*	122.50*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	120.50*	*	120.50*	120.50*	2.00*	122.50*
TEMPORARY						
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
OTHER FEDERAL FUNDS	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL TEMPORARY POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	125.50*	*	125.50*	125.50*	2.00*	127.50*
OTHER FEDERAL FUNDS	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL POSITION CEILING	131.50*	*	131.50*	131.50*	2.00*	133.50*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 907
Program Structure Level: 05 05 04
Program Title: General Administration

A. Program Objective

To enhance program effectiveness and efficiency of overall departmental functions by planning, formulating policies, directing operations and personnel, and by providing other administrative support.

B. Description of Request

1. Add lease rent for Army and Air Force Exchange Service (AAFES) for July 2016 to June 2017 (0.00 perm/0.00 temp/1,968,000A).
2. Establish 1.00 permanent Information Specialist III and related costs (1.00 perm/0.00 temp/50,574A).
3. Establish 1.00 permanent Building Manager (1.00 perm/0.00 temp/25,386A).
4. Add funds to support Statewide Health Planning Initiative and State Health Functional Plan pursuant to Chapter 226, HRS (0.00 perm/0.00 temp/100,000A).
5. Housekeeping. Decrease ceiling for block grant in accordance with Form FF (0.00 perm/0.00 temp/-573,986P).
6. Add funds for Microsoft Office 365 licenses (0.00 perm/0.00 temp/697,250A).
7. Capital Improvement Program (CIP) Project #907171, Hilo Counseling Center and Keawe Health Center Improvements, Hawaii (0.00 perm/0.00 temp/6,751,000C).
8. CIP Project #907172, Diamond Head Health Center, Building and Site Improvements, Oahu (0.00 perm/0.00 temp/769,000C).
9. CIP Project #907175, Lanakila Health Center, Air Conditioning Improvements, Oahu (0.00 perm/0.00 temp/207,000C).

10. CIP Project #907174, Diamond Head Health Center, Air Conditioning System Improvements, Phase 2, Oahu (0.00 perm/0.00 temp/3,597,000C).
11. CIP Project #907173, Windward Head Health Center, Reroof, Phase 2, Oahu (0.00 perm/0.00 temp/1,565,000C).
12. CIP Project #907176, Waimano Ridge, Improvements to Building and Site, Oahu (0.00 perm/0.00 temp/6,515,000C).

C. Reasons for Request

1. To pay lease rent for Environmental Health Administration, Development Disabilities (DD) Council, and Disability and Communications Access Board so the programs may remain in the AAFES Building from July 1, 2016 thru June 30, 2017, when renovations at Waimano Ridge and Kamamalu Building are complete.
2. The Information Specialist III position is to support the director and deputies in writing press releases, newsletters and internet content, and recording and reporting on department milestones and events.
3. The Department of Health (DOH) currently has one Building Manager for 75 sites statewide. An additional position is necessary to serve all of these locations.
4. DOH is tasked by the Governor to address social determinants of health through a framework of health in all policies.
5. This is a housekeeping item to decrease ceiling for federal grant to reflect the anticipated federal award amount.
6. Per Administrative Directive 11-02, the Office of Information Management and Technology (OIMT) selected the Microsoft Office 365 product suite to provide enterprise services for desktop applications, email, unified communications, collaboration, and personal storage.

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 907
Program Structure Level: 05 05 04
Program Title: General Administration

7. CIP Project #907171: Buildings need major renovations to rectify deferred improvements and comply with current building, fire and Americans with Disabilities Act codes.
8. CIP Project #907172: Leaks into the building from the basement walls, planters, and two parking levels must be addressed with new waterproofing and design modifications. Front area of property must be paved to allow for deliveries and drop off area for clients with disabilities.
9. CIP Project #907175: Two 80 ton rooftop chillers are aged.
10. CIP Project #907174: The unit is the original one that was installed in 1978, which is old and rusted and need to be replaced.
11. CIP Project #907173: Only the Administration Building was reroofed in 2008 due to lack of funds. The rest of the complex roofs have started to leak and the entire complex is overdue to be reroofed.
12. CIP Project #907176: The building needs renovations and repairs to accommodate DD Division staff. Presently, the building cannot be used for occupancy due to the state of disrepair it is in.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-908**
PROGRAM STRUCTURE NO: **050505**
PROGRAM TITLE: **OFFICE OF LANGUAGE ACCESS**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	183,890		183,890	186,114		186,114	370,004	370,004	
OTH CURRENT EXPENSES	133,212		133,212	133,212		133,212	266,424	266,424	
TOTAL OPERATING COST	317,102		317,102	319,326		319,326	636,428	636,428	
BY MEANS OF FINANCING									
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	317,102		317,102	319,326		319,326	636,428	636,428	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	317,102		317,102	319,326		319,326	636,428	636,428	

REPORT: OBBBXXR1
PROGRAM ID: HTH908

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL PERMANENT POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL POSITION CEILING	3.00*	*	3.00*	3.00*	*	3.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 908
Program Structure Level: 05 05 05
Program Title: Office of Language Access

A. Program Objective

To address the language access needs of Limited English Proficient persons (LEP) and ensure meaningful access to government services, programs and activities for limited English proficient persons by providing oversight, central coordination and technical assistance to State and State-funded agencies.

B. Description of Request

None.

C. Reasons for Request

Not Applicable.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL SERVICES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*	*	25.00*	25.00*	5.00*	30.00*	*	*	*
PERSONAL SERVICES	2,877,176		2,877,176	2,793,438	922,450	3,715,888	5,670,614	6,593,064	
OTH CURRENT EXPENSES	14,803,216		14,803,216	14,393,548	7,802,826	22,196,374	29,196,764	36,999,590	
EQUIPMENT	30,000		30,000	25,000	18,000	43,000	55,000	73,000	
TOTAL OPERATING COST	17,710,392		17,710,392	17,211,986	8,743,276	25,955,262	34,922,378	43,665,654	25.04
BY MEANS OF FINANCING									
GENERAL FUND	10.74*	*	10.74*	10.74*	3.80*	14.54*	*	*	*
	8,818,777		8,818,777	8,551,982	5,751,523	14,303,505	17,370,759	23,122,282	
SPECIAL FUND	4.00*	*	4.00*	4.00*	3.00*	7.00*	*	*	*
	588,878		588,878	606,706	346,028	952,734	1,195,584	1,541,612	
FEDERAL FUNDS	8.26*	*	8.26*	8.26*	-1.80*	6.46*	*	*	*
	7,057,040		7,057,040	7,093,640	96,109-	6,997,531	14,150,680	14,054,571	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	972,286		972,286	678,810	2,741,834	3,420,644	1,651,096	4,392,930	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	273,411		273,411	280,848		280,848	554,259	554,259	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	25.00*	*	25.00*	25.00*	5.00*	30.00*			
TOTAL PROGRAM COST	17,710,392		17,710,392	17,211,986	8,743,276	25,955,262	34,922,378	43,665,654	25.04

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **0604**
PROGRAM TITLE: **OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	25.00*	*	25.00*	25.00*	5.00*	30.00*	*	*	*
PERSONAL SERVICES	2,877,176		2,877,176	2,793,438	922,450	3,715,888	5,670,614	6,593,064	
OTH CURRENT EXPENSES	14,803,216		14,803,216	14,393,548	7,802,826	22,196,374	29,196,764	36,999,590	
EQUIPMENT	30,000		30,000	25,000	18,000	43,000	55,000	73,000	
TOTAL OPERATING COST	17,710,392		17,710,392	17,211,986	8,743,276	25,955,262	34,922,378	43,665,654	25.04
BY MEANS OF FINANCING									
GENERAL FUND	10.74*	*	10.74*	10.74*	3.80*	14.54*	*	*	*
	8,818,777		8,818,777	8,551,982	5,751,523	14,303,505	17,370,759	23,122,282	
SPECIAL FUND	4.00*	*	4.00*	4.00*	3.00*	7.00*	*	*	*
	588,878		588,878	606,706	346,028	952,734	1,195,584	1,541,612	
FEDERAL FUNDS	8.26*	*	8.26*	8.26*	-1.80*	6.46*	*	*	*
	7,057,040		7,057,040	7,093,640	96,109-	6,997,531	14,150,680	14,054,571	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	972,286		972,286	678,810	2,741,834	3,420,644	1,651,096	4,392,930	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	273,411		273,411	280,848		280,848	554,259	554,259	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	25.00*	*	25.00*	25.00*	5.00*	30.00*			
TOTAL PROGRAM COST	17,710,392		17,710,392	17,211,986	8,743,276	25,955,262	34,922,378	43,665,654	25.04

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-904**
PROGRAM STRUCTURE NO: **060402**
PROGRAM TITLE: **EXECUTIVE OFFICE ON AGING**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	2.00*	16.00*	*	*	*
PERSONAL SERVICES	1,677,182		1,677,182	1,537,502	816,847	2,354,349	3,214,684	4,031,531	
OTH CURRENT EXPENSES	14,031,512		14,031,512	13,621,844	7,727,856	21,349,700	27,653,356	35,381,212	
TOTAL OPERATING COST	15,708,694		15,708,694	15,159,346	8,544,703	23,704,049	30,868,040	39,412,743	27.68
BY MEANS OF FINANCING									
GENERAL FUND	5.74*	*	5.74*	5.74*	3.80*	9.54*	*	*	*
	7,679,368		7,679,368	7,386,896	5,898,978	13,285,874	15,066,264	20,965,242	
FEDERAL FUNDS	8.26*	*	8.26*	8.26*	-1.80*	6.46*	*	*	*
	7,057,040		7,057,040	7,093,640	96,109-	6,997,531	14,150,680	14,054,571	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	*
	972,286		972,286	678,810	2,741,834	3,420,644	1,651,096	4,392,930	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	14.00*	*	14.00*	14.00*	2.00*	16.00*			
TOTAL PROGRAM COST	15,708,694		15,708,694	15,159,346	8,544,703	23,704,049	30,868,040	39,412,743	27.68

REPORT: OBBBXXR1
PROGRAM ID: HTH904

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	5.74*	*	5.74*	5.74*	3.80*	9.54*
FEDERAL FUNDS	8.26*	*	8.26*	8.26*	-1.80*	6.46*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	14.00*	*	14.00*	14.00*	2.00*	16.00*
TEMPORARY						
GENERAL FUND	2.35*	*	2.35*	2.35*	*	2.35*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
OTHER FEDERAL FUNDS	5.00*	*	5.00*	5.00*	3.00*	8.00*
TOTAL TEMPORARY POSITIONS	8.35*	*	8.35*	8.35*	3.00*	11.35*
PERMANENT AND TEMPORARY						
GENERAL FUND	8.09*	*	8.09*	8.09*	3.80*	11.89*
FEDERAL FUNDS	9.26*	*	9.26*	9.26*	-1.80*	7.46*
OTHER FEDERAL FUNDS	5.00*	*	5.00*	5.00*	3.00*	8.00*
TOTAL POSITION CEILING	22.35*	*	22.35*	22.35*	5.00*	27.35*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 904
Program Structure Level: 06 04 02
Program Title: Executive Office on Aging

A. Program Objective

To enable older persons to live, to the greatest extent possible, healthy dignified and independent lives by assuring an accessible, responsive and comprehensive system of services through advocacy, planning, coordination, research, and evaluation.

B. Description of Request

1. Change salary administration from federal funds to general funds for the Executive Office on Aging (EOA) (-1.80 perm/0.00 temp/- \$96,109N) (1.80 perm/0.00 temp/0A).
2. Request of \$1,753,283 in FY 17 for the Aging and Disability Resource Center (ADRC). Funds for the City & County of Honolulu, Hawaii, Maui and Kauai for site implementation and ongoing operating costs. In addition, ongoing operating expenses for personnel, project coordination, Management Information System/Information Technology (MIS/IT), and marketing. Two Program Specialist IV (#120218 and #120259) will be used to develop and implement the ADRC (2.00 perm/0.00 temp/1,753,283A).
3. Request of \$4,145,965 in FY 17 for Kupuna Care to support the most vulnerable older adults with supports sufficient to reduce their risk of admission to a facility (0.00 perm/0.00 temp/4,145,695A).
4. Housekeeping request of (2,741,834) in FY 17 to adjust federal ceiling MOF P to match form FF (0.00 perm/3.00 temp/2,741,834P).

C. Reasons for Request

1. To forego a reduction in force (RIF). Funds for salaries will be from operating funds, resulting in a net of zero State funds being requested. A RIF would hinder EOA's ability to meet goals and objectives in our State Plan on Aging and could lead to non-compliance of the Older American's Act.
2. Request to increase (ADRC) in the amount of \$1,753,283 to achieve fully functional status as defined by the U.S. Administration on Aging's national vision for ADRC, to serve every community as a highly trusted source where people of all incomes and age can get information on the full range of long-term support options and a single point of entry for access to public long-term support program benefits.
3. The request of \$4,145,965 in Kupuna Care funds will assist additional frail adults 60+ who have economic need but are not Medicaid eligible by providing a continuum of home and community based services such as adult day care, attendant care, homemaker/chore services, home delivered meals, transportation, personal care, case management through participant directed supports.
4. Housekeeping ceiling adjustment request is due to receipt of and implementation of the federal No Wrong Door System Grant.

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 904
Program Structure Level: 06 04 02
Program Title: Executive Office on Aging

D. Significant Changes to Measures of Effectiveness and Program Size

1. The request for \$1,753,283 to increase (ADRC) funding will help build capacity for EOA and the four counties based Area Agencies on Aging to create a fully functional ADRC. The ADRC helps individuals and their families to identify their long-term support and service needs, understand their long-term support options including the publicly and privately funded programs such as Kupuna Care that are available to them, and develop and activate a comprehensive support plan. There will be an additional 21,536 referrals for supports.
2. The request of Kupuna Care funds will serve an additional 431 priority clients, with a monthly support of \$650/client or an annual cost of \$7,800/client. The additional funds will also serve 362 additional persons with less complex needs with a monthly support budget of \$105/client or at an annual cost of \$1,260/client. If the EOA doesn't receive the \$4,145,695 to maintain level of services and partial expansion, EOA would have two options, cut services to 2,838 individuals or reduce services to a portion of the individuals and reduce the amount of services provided to the remaining individuals by reassessing each individual and determining greatest need.
3. Request to increase the ceiling of the means of financing "P" in the amount of \$2,741,834 will help build capacity for the No Wrong Door System Grant.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-520**
PROGRAM STRUCTURE NO: **060403**
PROGRAM TITLE: **DISABILITY & COMMUNICATIONS ACCESS BOARD**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	3.00*	14.00*	*	*	*
PERSONAL SERVICES	1,199,994		1,199,994	1,255,936	105,603	1,361,539	2,455,930	2,561,533	
OTH CURRENT EXPENSES	771,704		771,704	771,704	74,970	846,674	1,543,408	1,618,378	
EQUIPMENT	30,000		30,000	25,000	18,000	43,000	55,000	73,000	
TOTAL OPERATING COST	2,001,698		2,001,698	2,052,640	198,573	2,251,213	4,054,338	4,252,911	4.90
BY MEANS OF FINANCING									
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
	1,139,409		1,139,409	1,165,086	147,455-	1,017,631	2,304,495	2,157,040	
	4.00*	*	4.00*	4.00*	3.00*	7.00*	*	*	*
SPECIAL FUND	588,878		588,878	606,706	346,028	952,734	1,195,584	1,541,612	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	273,411		273,411	280,848		280,848	554,259	554,259	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	3.00*	14.00*			
TOTAL PROGRAM COST	2,001,698		2,001,698	2,052,640	198,573	2,251,213	4,054,338	4,252,911	4.90

REPORT: OBBBXXR1
PROGRAM ID: HTH520

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
SPECIAL FUND	4.00*	*	4.00*	4.00*	3.00*	7.00*
INTERDEPARTMENTAL TRANSFERS	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL PERMANENT POSITIONS	11.00*	*	11.00*	11.00*	3.00*	14.00*
TEMPORARY						
GENERAL FUND	8.00*	*	8.00*	8.00*	-3.00*	5.00*
SPECIAL FUND	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	8.00*	*	8.00*	8.00*	-3.00*	5.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	13.00*	*	13.00*	13.00*	-3.00*	10.00*
SPECIAL FUND	4.00*	*	4.00*	4.00*	3.00*	7.00*
INTERDEPARTMENTAL TRANSFERS	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL POSITION CEILING	19.00*	*	19.00*	19.00*	*	19.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HTH 520

Program Structure Level: 06 04 03

Program Title: Disability and Communications Access Board

A. Program Objective

To ensure that persons with disabilities are provided equal access to programs, services, activities, employment opportunities, and facilities to participate fully and independently in society.

B. Description of Request

1. Office relocation costs to move the Disability and Communication Access Board (DCAB) office from the Army and Air Force Exchange Service (AAFES) Building, 919 Ala Moana Boulevard (0.00 perm/0.00 temp/19,303A), (0.00 perm/0.00 temp/27,530B).
2. Change in means of financing of Facility Access staff from general to special fund (0.00 perm/-3.00 temp/-166,758A), (3.00 perm/0.00 temp/318,498B).

C. Reasons for Request

1. DCAB is moving from the AAFES Building, 919 Ala Moana Boulevard, to the Kamamalu Building, 250 South King Street. The move/relocation is required due to the need to vacate the current space as the office was given to the Office of Hawaiian Affairs as part of the ceded lands settlement. This request covers moving, disposal of old furniture, and computers. It does not include new modular furniture and equipment.

2. Act 277 (2012) established a fee for the review of buildings, facilities, and sites under Section 103-50, HRS. Monies are deposited into the DCAB special fund per Act 277. The purpose of the fee is to make the program self sufficient. The transfer of staff from general to special funds was done in two phases over the biennium budget. This request reflects the second phase transfer of the remaining (3.00) positions and the change from temporary exempt to permanent exempt.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-840**
 PROGRAM STRUCTURE NO. **040101**
 PROGRAM TITLE **ENVIRONMENTAL MANAGEMENT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
840161			WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE							
				CONSTRUCTION	13,031		13,031	13,031		13,031
				TOTAL	13,031		13,031	13,031		13,031
				G.O. BONDS	2,172		2,172	2,172		2,172
				FEDERAL FUNDS	10,859		10,859	10,859		10,859
<hr/>										
840162			SAFE DRINKING WATER REVOLVING FUND, STATEWIDE							
				CONSTRUCTION	10,614		10,614	10,614		10,614
				TOTAL	10,614		10,614	10,614		10,614
				G.O. BONDS	1,769		1,769	1,769		1,769
				FEDERAL FUNDS	8,845		8,845	8,845		8,845
<hr/>										
			PROGRAM TOTALS							
				CONSTRUCTION	23,645		23,645	23,645		23,645
				TOTAL	23,645		23,645	23,645		23,645
				G.O. BONDS	3,941		3,941	3,941		3,941
				FEDERAL FUNDS	19,704		19,704	19,704		19,704
<hr/>										

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-100**
PROGRAM STRUCTURE NO. **05010101**
PROGRAM TITLE **COMMUNICABLE DISEASE & PUBLIC HLTH NRSNG**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
100171	3	7TH R	KALAUPAPA SETTLEMENT, ENVIRONMENTAL STUDIES, MOLOKAI							
				PLANS				174		174
				DESIGN				230		230
				CONSTRUCTION				1		1
				TOTAL				405		405
				G.O. BONDS				405		405
100172	4	7TH R	KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI							
				DESIGN				250		250
				CONSTRUCTION				1		1
				TOTAL				251		251
				G.O. BONDS				251		251
PROGRAM TOTALS										
				PLANS				174		174
				DESIGN				480		480
				CONSTRUCTION				2		2
				TOTAL				656		656
				G.O. BONDS				656		656

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-212
 PROGRAM STRUCTURE NO. 050203
 PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION - REGI

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
212001			HAWAII HEALTH SYSTEMS CORPORATION, LUMP SUM CIP, STATEWIDE							
			PLANS		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		19,997		19,997	11,997		11,997
			EQUIPMENT		1		1	1		1
			TOTAL		20,000		20,000	12,000		12,000
			G.O. BONDS		20,000		20,000	12,000		12,000
215502	3RD R		KONA COMMUNITY HOSPITAL, WASTEWATER TREATMENT PLANT EXPANSION, PHASE II, HAWAII							
			DESIGN					300		300
			CONSTRUCTION					3,200		3,200
			TOTAL					3,500		3,500
			G.O. BONDS					3,500		3,500
354405	3RD R		KONA COMMUNITY HOSPITAL, CEILING MITIGATION, PHASE III, AND CHILLED WATER HVAC, HAWAII							
			DESIGN					250		250
			CONSTRUCTION					2,750		2,750
			TOTAL					3,000		3,000
			G.O. BONDS					3,000		3,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-212**
PROGRAM STRUCTURE NO. **050203**
PROGRAM TITLE **HAWAII HEALTH SYSTEMS CORPORATION - REGI**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		1		1	1		1
			DESIGN		1		1	1	550	551
			CONSTRUCTION		19,997		19,997	11,997	5,950	17,947
			EQUIPMENT		1		1	1		1
TOTAL					20,000		20,000	12,000	6,500	18,500
			G.O. BONDS		20,000		20,000	12,000	6,500	18,500
			REVENUE BONDS							
			FEDERAL FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-430**
 PROGRAM STRUCTURE NO. **050302**
 PROGRAM TITLE **ADULT MENTAL HEALTH - INPATIENT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
430171	1	24TH R	HAWAII STATE HOSPITAL, PATIENT CARE FACILITY, OAHU							
				DESIGN				7,500		7,500
				CONSTRUCTION				153,000		153,000
				TOTAL				160,500		160,500
				G.O. BONDS				160,500		160,500
430172	2	24TH R	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU							
				DESIGN				285		285
				CONSTRUCTION				1,047		1,047
				TOTAL				1,332		1,332
				G.O. BONDS				1,332		1,332
PROGRAM TOTALS										
				DESIGN				7,785		7,785
				CONSTRUCTION				154,047		154,047
				TOTAL				161,832		161,832
				G.O. BONDS				161,832		161,832

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-907
 PROGRAM STRUCTURE NO. 050504
 PROGRAM TITLE GENERAL ADMINISTRATION

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16027		13TH R	NATIONAL KIDNEY FOUNDATION OF HAWAII, OAHU							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		200		200			
			CONSTRUCTION		1,797		1,797			
			EQUIPMENT		1		1			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			
P16028		13TH R	ST. FRANCIS HEALTHCARE FOUNDATION OF HAWAII, OAHU							
			CONSTRUCTION		500		500			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P16029		25TH R	WAIMANALO HEALTH CENTER, OAHU							
			CONSTRUCTION		500		500			
			TOTAL		500		500			
			G.O. BONDS		500		500			

PROGRAM ID **HTH-907**
PROGRAM STRUCTURE NO. **050504**
PROGRAM TITLE **GENERAL ADMINISTRATION**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
907161	3		DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE							
			DESIGN		1		1	1		1
			CONSTRUCTION		3,558		3,558	58		58
			TOTAL		3,559		3,559	59		59
			G.O. BONDS		3,559		3,559	59		59
907171	5	1ST R	HILO COUNSELING CENTER AND KEANE HEALTH CENTER IMPROVEMENTS, HAWAII							
			DESIGN					1		1
			CONSTRUCTION					6,750		6,750
			TOTAL					6,751		6,751
			G.O. BONDS					6,751		6,751
907172	6	9TH R	DIAMOND HEAD HEALTH CENTER, BUILDING AND SITE IMPROVEMENTS, OAHU							
			DESIGN					1		1
			CONSTRUCTION					768		768
			TOTAL					769		769
			G.O. BONDS					769		769

PROGRAM ID **HTH-907**
PROGRAM STRUCTURE NO. **050504**
PROGRAM TITLE **GENERAL ADMINISTRATION**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
907173	9	24TH R	WINDWARD HEALTH CENTER, REROOF, PHASE 2, OAHU							
				DESIGN				1		1
				CONSTRUCTION				1,564		1,564
				TOTAL				1,565		1,565
				G.O. BONDS				1,565		1,565
907174	8	9TH R	DIAMOND HEAD HEALTH CENTER, AIR CONDITIONING SYSTEM IMPROVEMENTS, PHASE 2, OAHU							
				DESIGN				1		1
				CONSTRUCTION				3,596		3,596
				TOTAL				3,597		3,597
				G.O. BONDS				3,597		3,597
907175	7	13TH R	LANAKILA HEALTH CENTER AIR CONDITIONING IMPROVEMENTS, OAHU							
				DESIGN				206		206
				CONSTRUCTION				1		1
				TOTAL				207		207
				G.O. BONDS				207		207

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-907**
 PROGRAM STRUCTURE NO. **050504**
 PROGRAM TITLE **GENERAL ADMINISTRATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
907176	10	16TH R	WAIMANO RIDGE, IMPROVEMENTS TO BUILDINGS AND SITE, OAHU							
			DESIGN					404		404
			CONSTRUCTION					6,111		6,111
			TOTAL					6,515		6,515
			G.O. BONDS					6,515		6,515
PROGRAM TOTALS										
			PLANS		1		1			
			LAND		1		1			
			DESIGN		201		201	1	614	615
			CONSTRUCTION		6,355		6,355	58	18,790	18,848
			EQUIPMENT		1		1			
			TOTAL		6,559		6,559	59	19,404	19,463
			G.O. BONDS		6,559		6,559	59	19,404	19,463

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HMS-301**
 PROGRAM STRUCTURE NO. **060101**
 PROGRAM TITLE **CHILD PROTECTIVE SERVICES**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16030	3	8TH R	HOOMANA, KAUAI							
				CONSTRUCTION	88		88			
				TOTAL	88		88			
				G.O. BONDS	88		88			
PROGRAM TOTALS										
				CONSTRUCTION	88		88			
				TOTAL	88		88			
				G.O. BONDS	88		88			