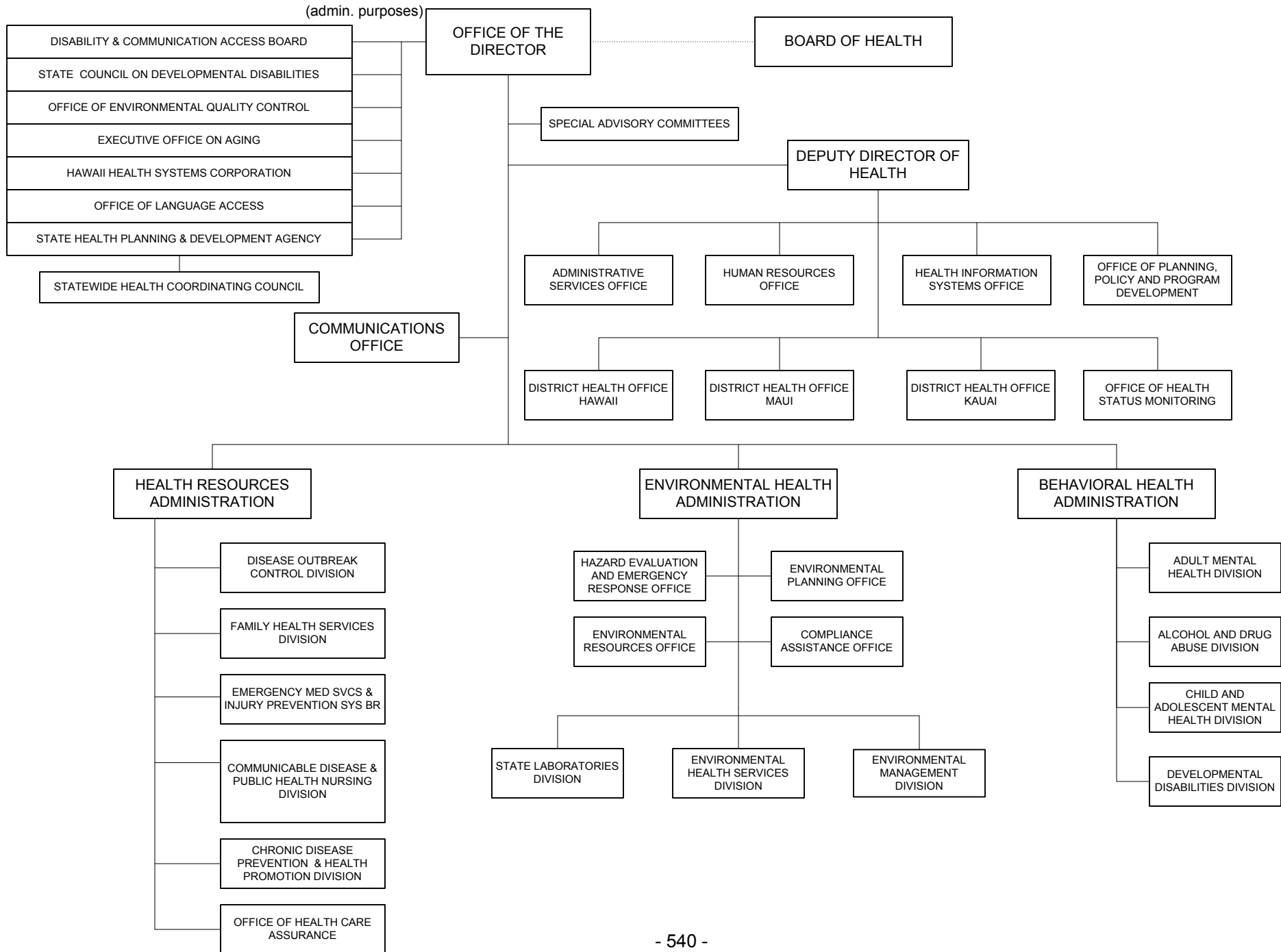




Department of Health

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

(admin. purposes)



DEPARTMENT OF HEALTH

Department Summary

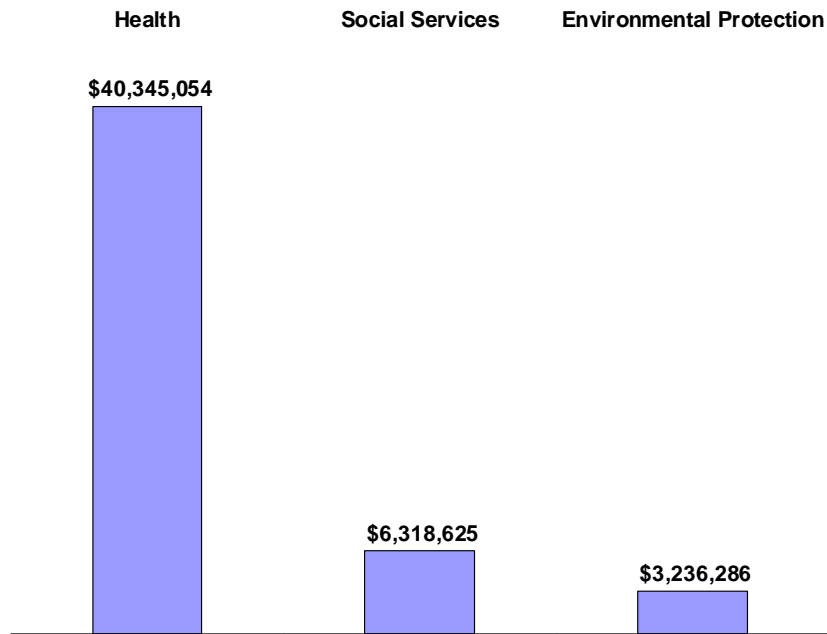
Mission Statement

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

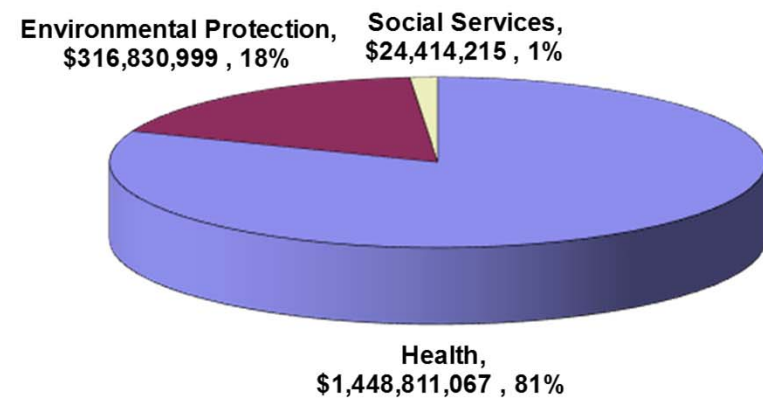
Department Goals

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 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 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 214 Maui Health System, a KFH, LLC
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse Division
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 Communications Access Board
HTH 904 Executive Office on Aging

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**Department of Health
Operating Budget**

			Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	2,175.16	2,175.16	-	49.10	2,175.16	2,224.26
		Temp	325.30	325.30	-	(42.50)	325.30	282.80
	General Funds	\$	475,118,321	468,952,646	-	13,095,653	475,118,321	482,048,299
		Perm	129.50	129.50	-	1.00	129.50	130.50
		Temp	34.00	34.00	-	(1.00)	34.00	33.00
	Special Funds	\$	203,673,124	203,737,213	-	127,114	203,673,124	203,864,327
		Perm	251.86	251.86	-	(52.50)	251.86	199.36
		Temp	68.10	68.10	-	13.80	68.10	81.90
	Federal Funds	\$	133,678,727	89,743,348	-	10,934,716	133,678,727	100,678,064
		Perm	80.60	80.60	-	(4.60)	80.60	76.00
		Temp	149.15	143.15	-	2.70	149.15	145.85
	Other Federal Funds	\$	68,756,451	68,561,522	-	(14,578,447)	68,756,451	53,983,075
		Perm	7.00	7.00	-	(2.00)	7.00	5.00
		Temp	3.00	3.00	-	-	3.00	3.00
	Interdepartmental Transfers	\$	4,027,031	4,027,031	-	309,960	4,027,031	4,336,991
		Perm	45.00	45.00	-	-	45.00	45.00
		Temp	-	-	-	-	-	-
	Revolving Funds	\$	211,594,712	211,594,712	-	-	211,594,712	211,594,712
		Perm	2,689.12	2,689.12	-	(9.00)	2,689.12	2,680.12
		Temp	579.55	573.55	-	(27.00)	579.55	546.55
Total Requirements		\$	1,096,848,366	1,046,616,472	-	9,888,996	1,096,848,366	1,056,505,468

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$800,000 for homeless outreach and counseling services for chronically homeless persons experiencing severe substance use disorders.
2. Adds \$3,877,063 for the Kupuna care program.
3. Adds \$1,700,000 for the Aging and Disability Resource Centers program.
4. Adds \$600,000 for the Kupuna Caregiver program.
5. Adds \$3,613,454 for statewide emergency ambulance services.
6. Adds \$2,000,000 to address increased costs associated with early intervention services.
7. Adjustments to reflect the change in means of financing between federal funds (major recurring federal funds) and other federal funds based on anticipated federal awards.
8. Tradeoff/transfer requests to realign the budget to reflect necessary operating requirements.

**Department of Health
Capital Improvements Budget**

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	22,349,000	-	-	19,482,000	22,349,000	19,482,000
Federal Funds	18,660,000	-	-	18,509,000	18,660,000	18,509,000
Total Requirements	41,009,000	-	-	37,991,000	41,009,000	37,991,000

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

1. Adds \$2,054,000 and \$10,268,000 in federal funds for Wastewater Treatment Revolving Fund, Statewide.
2. Adds \$1,648,000 and \$8,241,000 in federal funds for Safe Drinking Water Revolving Fund, Statewide.
3. Adds \$7,600,000 for Department of Health, Health and Safety, Statewide.
4. Adds \$5,480,000 for Hawaii State Laboratories Improvements, Oahu.
5. Adds \$950,000 for Hawaii State Hospital Improvements, Oahu.

Department of Health - Hawaii Health Systems Corporation
Operating Budget

			Act 49/2017	Act 49/2017	FY 2018	FY 2019	Total	Total
			FY 2018	FY 2019	Adjustments	Adjustments	FY 2018	FY 2019
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
General Funds		\$	146,121,003	107,501,003	-	40,010,969	146,121,003	147,511,972
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
Special Funds		\$	586,038,841	586,038,841	-	-	586,038,841	586,038,841
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
Total Requirements		\$	732,159,844	693,539,844	-	40,010,969	732,159,844	733,550,813

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$11,230,969 for collective bargaining raises for the Hawaii Health Systems Corporation.
2. Adds \$28,780,000 for an operating subsidy for Maui Health Systems.

Department of Health - Hawaii Health Systems Corporation
Capital Improvements Budget

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	29,002,000	-	-	21,000,000	29,002,000	21,000,000
Total Requirements	29,002,000	-	-	21,000,000	29,002,000	21,000,000

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

1. Adds \$15,000,000 for Lump Sum Hawaii Health Systems Corporation Improvements and Renovations, Statewide.
2. Adds \$6,000,000 for Maui Health System Facilities Repair, Renovations and Upgrades.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
04
ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	266.00*		266.00*	266.00*	2.00*	268.00*	*	*	
	16.00**	**	16.00**	16.00**	**	16.00**	**	**	**
PERSONAL SERVICES	22,564,330		22,564,330	22,712,512	-140,690	22,571,822	45,276,842	45,136,152	
OTH CURRENT EXPENSES	291,071,415		291,071,415	290,519,436	3,376,976	293,896,412	581,590,851	584,967,827	
EQUIPMENT	362,765		362,765	362,765		362,765	725,530	725,530	
TOTAL OPERATING COST	313,998,510		313,998,510	313,594,713	3,236,286	316,830,999	627,593,223	630,829,509	0.52
BY MEANS OF FINANCING									
	95.00*	*	95.00*	95.00*	4.00*	99.00*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	**
GENERAL FUND	8,961,418		8,961,418	9,051,600	268,632	9,320,232	18,013,018	18,281,650	
	63.50*	*	63.50*	63.50*	2.00*	65.50*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
SPECIAL FUND	79,469,100		79,469,100	79,469,100	84,733	79,553,833	158,938,200	159,022,933	
	37.00*	*	37.00*	37.00*	-2.00*	35.00*	*	*	
	2.60**	**	2.60**	2.60**	**	2.60**	**	**	**
FEDERAL FUNDS	8,925,396		8,925,396	6,815,042	3,020,009	9,835,051	15,740,438	18,760,447	
	23.50*	*	23.50*	23.50*	-2.00*	21.50*	*	*	
	7.15**	**	7.15**	7.15**	**	7.15**	**	**	**
OTHER FEDERAL FUNDS	4,812,430		4,812,430	6,428,805	-137,088	6,291,717	11,241,235	11,104,147	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	235,454		235,454	235,454		235,454	470,908	470,908	
	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	211,594,712		211,594,712	211,594,712		211,594,712	423,189,424	423,189,424	
CAPITAL INVESTMENT									
CONSTRUCTION	22,393,000		22,393,000		22,211,000	22,211,000	22,393,000	44,604,000	
TOTAL CAPITAL COST	22,393,000		22,393,000		22,211,000	22,211,000	22,393,000	44,604,000	99.19

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
04
ENVIRONMENTAL PROTECTION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	3,733,000		3,733,000		3,702,000	3,702,000	3,733,000	7,435,000	
FEDERAL FUNDS	18,660,000		18,660,000		18,509,000	18,509,000	18,660,000	37,169,000	
TOTAL PERM POSITIONS	266.00*	*	266.00*	266.00*	2.00*	268.00*	*	*	
TOTAL TEMP POSITIONS	16.00**	**	16.00**	16.00**	**	16.00**	**	**	
TOTAL PROGRAM COST	336,391,510		336,391,510	313,594,713	25,447,286	339,041,999	649,986,223	675,433,509	3.92

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	207.00*	*	207.00*	207.00*	2.00*	209.00*	*	*	
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
PERSONAL SERVICES	17,112,930		17,112,930	17,189,088	84,733	17,273,821	34,302,018	34,386,751	
OTH CURRENT EXPENSES	286,119,948		286,119,948	284,009,594	3,430,950	287,440,544	570,129,542	573,560,492	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
TOTAL OPERATING COST	303,586,643		303,586,643	301,552,447	3,515,683	305,068,130	605,139,090	608,654,773	0.58
BY MEANS OF FINANCING	67.00*	*	67.00*	67.00*	3.00*	70.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	4,873,233		4,873,233	4,949,391	201,768	5,151,159	9,822,624	10,024,392	
	63.00*	*	63.00*	63.00*	2.00*	65.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
SPECIAL FUND	79,391,866		79,391,866	79,391,866	84,733	79,476,599	158,783,732	158,868,465	
	33.60*	*	33.60*	33.60*	-2.00*	31.60*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	8,349,896		8,349,896	6,239,542	3,299,406	9,538,948	14,589,438	17,888,844	
	10.40*	*	10.40*	10.40*	-1.00*	9.40*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
OTHER FEDERAL FUNDS	1,935,144		1,935,144	1,935,144	-70,224	1,864,920	3,870,288	3,800,064	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	235,454		235,454	235,454		235,454	470,908	470,908	
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	208,801,050		208,801,050	208,801,050		208,801,050	417,602,100	417,602,100	
CAPITAL INVESTMENT									
CONSTRUCTION	22,393,000		22,393,000		22,211,000	22,211,000	22,393,000	44,604,000	
TOTAL CAPITAL COST	22,393,000		22,393,000		22,211,000	22,211,000	22,393,000	44,604,000	99.19

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
0401
POLLUTION CONTROL

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	3,733,000		3,733,000		3,702,000	3,702,000	3,733,000	7,435,000	
FEDERAL FUNDS	18,660,000		18,660,000		18,509,000	18,509,000	18,660,000	37,169,000	
TOTAL PERM POSITIONS	207.00*	*	207.00*	207.00*	2.00*	209.00*	*	*	
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
TOTAL PROGRAM COST	325,979,643		325,979,643	301,552,447	25,726,683	327,279,130	627,532,090	653,258,773	4.10

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-840
040101
ENVIRONMENTAL MANAGEMENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	207.00*	*	207.00*	207.00*	2.00*	209.00*	*	*	
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
PERSONAL SERVICES	17,112,930		17,112,930	17,189,088	84,733	17,273,821	34,302,018	34,386,751	
OTH CURRENT EXPENSES	286,119,948		286,119,948	284,009,594	3,430,950	287,440,544	570,129,542	573,560,492	
EQUIPMENT	353,765		353,765	353,765		353,765	707,530	707,530	
TOTAL OPERATING COST	303,586,643		303,586,643	301,552,447	3,515,683	305,068,130	605,139,090	608,654,773	0.58
BY MEANS OF FINANCING	67.00*	*	67.00*	67.00*	3.00*	70.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	4,873,233		4,873,233	4,949,391	201,768	5,151,159	9,822,624	10,024,392	
	63.00*	*	63.00*	63.00*	2.00*	65.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
SPECIAL FUND	79,391,866		79,391,866	79,391,866	84,733	79,476,599	158,783,732	158,868,465	
	33.60*	*	33.60*	33.60*	-2.00*	31.60*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	8,349,896		8,349,896	6,239,542	3,299,406	9,538,948	14,589,438	17,888,844	
	10.40*	*	10.40*	10.40*	-1.00*	9.40*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
OTHER FEDERAL FUNDS	1,935,144		1,935,144	1,935,144	-70,224	1,864,920	3,870,288	3,800,064	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	235,454		235,454	235,454		235,454	470,908	470,908	
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	208,801,050		208,801,050	208,801,050		208,801,050	417,602,100	417,602,100	
CAPITAL INVESTMENT									
CONSTRUCTION	22,393,000		22,393,000		22,211,000	22,211,000	22,393,000	44,604,000	
TOTAL CAPITAL COST	22,393,000		22,393,000		22,211,000	22,211,000	22,393,000	44,604,000	99.19

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	3,733,000		3,733,000		3,702,000	3,702,000	3,733,000	7,435,000	
FEDERAL FUNDS	18,660,000		18,660,000		18,509,000	18,509,000	18,660,000	37,169,000	
TOTAL PERM POSITIONS	207.00*	*	207.00*	207.00*	2.00*	209.00*	*	*	
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
TOTAL PROGRAM COST	325,979,643		325,979,643	301,552,447	25,726,683	327,279,130	627,532,090	653,258,773	4.10

Narrative for Supplemental Budget Requests

FY 2019

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. Increase appropriation ceiling for Water Pollution Control-Surface Water grant to match anticipated award amount on FY 19 Form FF, (0.00 perm/0.00 temp/3,430,950 N).
2. Change funding for Environmental Health Specialist IV from federal funds to general funds, for water pollution control enforcement, (-1.00 perm/0.00 temp/-46,932 N)(1.00 perm/0.00 temp/46,932 A).
3. Change funding for Environmental Health Specialist V from federal funds to general funds, for supervision of hazardous waste and underground storage tank sections, (-1.00 perm/0.00 temp/-84,612 N)(-1.00 perm/0.00 temp/-70,224 P)(2.00 perm/0.00 temp/154,836 A).
4. Add Environmental Health Specialist IV and Planner IV to perform compliance and enforcement activities for glass container recovery, recycling, and reuse, (2.00 perm/0.00 temp/84,733 B).
5. Capital Improvement Programs (CIP) Project # 840191: Department of Health (DOH) - Wastewater Treatment Revolving Fund for Pollution Control, Statewide, (2,054,000 C)
6. CIP Project # 840191: DOH - Wastewater Treatment Revolving Fund for Pollution Control, Statewide, (10,268,000 N).
7. CIP Project #840192: DOH - Safe Drinking Water Revolving Fund, Statewide, (1,648,000 C).
8. CIP Project #840192: DOH - Safe Drinking Water Revolving Fund, Statewide, (8,241,000 N).

C. Reasons for Request

1. To budget the grant in accordance with the federal funds methodology, a large ceiling amount will be needed in FY 19, when the grant will start a new project

period.

2. Reductions of federal Clean Water Act grant funds are anticipated and would necessitate the DOH to terminate one of the four (25%) Environmental Health Specialists that conduct water pollution enforcement, especially for permits involving storm water discharges from construction projects. This would nearly eliminate the State's ability to address sewage spills and dramatically reduce the State's ability to oversee major cases against entities that pollute streams and nearshore waters.

3. Most positions in these two sections are funded by federal grants that have been reduced and will likely be reduced further. The switch in funding for these positions will maintain solvency and provide stability for the programs, enabling maintenance of delegation to enforce the federal Resource Conservation and Recovery Act. The sections also monitor, investigate, and enforce State laws and rules, so general funds are more appropriate for the supervisory positions.

4. Addition of positions (Environmental Health Specialist IV and Planner IV) will enable the Office of Solid Waste Management to enforce State glass container recovery and recycling regulations and improve implementation of the Glass Advance Disposal Fee Program. The program currently has no positions.

5. For requests 5 and 6: CIP Project #840191: Construction funds are to provide state match for federal capitalization grants for wastewater projects. Funds are to be transferred to the Water Pollution Control Revolving fund pursuant to Chapter 342D, HRS. This project is deemed necessary to qualify for federal aid, financing and/or reimbursement. (C is the state match of 20%; N is the federal match of 80%).

6. For requests 7 and 8: CIP Project #840192: Construction funds are to provide state match for the Drinking Water Treatment Revolving Fund, pursuant to Chapter 340E, HRS. This project is deemed necessary to qualify for federal financing and/or reimbursement. (C is the state match of 20%; N is the federal match of 80%).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
0403
GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	5,451,400		5,451,400	5,523,424	-225,423	5,298,001	10,974,824	10,749,401	
OTH CURRENT EXPENSES	4,951,467		4,951,467	6,509,842	-53,974	6,455,868	11,461,309	11,407,335	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	10,411,867		10,411,867	12,042,266	-279,397	11,762,869	22,454,133	22,174,736	-1.24
BY MEANS OF FINANCING									
	28.00*	*	28.00*	28.00*	1.00*	29.00*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
GENERAL FUND	4,088,185		4,088,185	4,102,209	66,864	4,169,073	8,190,394	8,257,258	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	77,234		77,234	77,234		77,234	154,468	154,468	
	3.40*	*	3.40*	3.40*	*	3.40*	*	*	
	0.60**	**	0.60**	0.60**	**	0.60**	**	**	
FEDERAL FUNDS	575,500		575,500	575,500	-279,397	296,103	1,151,000	871,603	
	13.10*	*	13.10*	13.10*	-1.00*	12.10*	*	*	
	3.15**	**	3.15**	3.15**	**	3.15**	**	**	
OTHER FEDERAL FUNDS	2,877,286		2,877,286	4,493,661	-66,864	4,426,797	7,370,947	7,304,083	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,793,662		2,793,662	2,793,662		2,793,662	5,587,324	5,587,324	
TOTAL PERM POSITIONS	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	10,411,867		10,411,867	12,042,266	-279,397	11,762,869	22,454,133	22,174,736	-1.24

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-850
040301
OFFICE OF ENVIRONMENTAL QUALITY CONTROL

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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	342,771		342,771	342,771		342,771	685,542	685,542	
OTH CURRENT EXPENSES	50,003		50,003	50,003		50,003	100,006	100,006	
TOTAL OPERATING COST	392,774		392,774	392,774		392,774	785,548	785,548	0.00
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	392,774		392,774	392,774		392,774	785,548	785,548	
TOTAL PERM POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	392,774		392,774	392,774		392,774	785,548	785,548	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-849
040303
ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	5,108,629		5,108,629	5,180,653	-225,423	4,955,230	10,289,282	10,063,859	
OTH CURRENT EXPENSES	4,901,464		4,901,464	6,459,839	-53,974	6,405,865	11,361,303	11,307,329	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	10,019,093		10,019,093	11,649,492	-279,397	11,370,095	21,668,585	21,389,188	-1.29
BY MEANS OF FINANCING									
	23.00*	*	23.00*	23.00*	1.00*	24.00*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
GENERAL FUND	3,695,411		3,695,411	3,709,435	66,864	3,776,299	7,404,846	7,471,710	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	77,234		77,234	77,234		77,234	154,468	154,468	
	3.40*	*	3.40*	3.40*	*	3.40*	*	*	
	0.60**	**	0.60**	0.60**	**	0.60**	**	**	
FEDERAL FUNDS	575,500		575,500	575,500	-279,397	296,103	1,151,000	871,603	
	13.10*	*	13.10*	13.10*	-1.00*	12.10*	*	*	
	3.15**	**	3.15**	3.15**	**	3.15**	**	**	
OTHER FEDERAL FUNDS	2,877,286		2,877,286	4,493,661	-66,864	4,426,797	7,370,947	7,304,083	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,793,662		2,793,662	2,793,662		2,793,662	5,587,324	5,587,324	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	10,019,093		10,019,093	11,649,492	-279,397	11,370,095	21,668,585	21,389,188	-1.29

Narrative for Supplemental Budget Requests

FY 2019

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. Transfer funds to delete the negative Personal Services Adjustment (PSA) for Deputy Director's office, (0.00 perm/0.00 temp/0 A).
2. Transfer funds to delete the negative PSA for Hazard Evaluation and Emergency Response Office, (0.00 perm/0.00 temp/0 A).
3. Decrease appropriation ceiling for federal funds in Environmental Planning Office to more closely match Form FF, (0.0 perm/0.00 temp/-279,397 N).
4. Change funding for Information Technology Specialist V from federal funds to general funds, for technology transformations such as the e-Permitting portal and Environmental Health Warehouse, (-1.00 perm/0.00 temp/-66,864 P)(1.00 perm/0.00 temp/66,864 A).

C. Reasons for Request

1. Requests 1 and 2: To comply with FM No. 17-12, FY 19 Supplemental Budget Policies and Guidelines, negative amounts must be deleted. Funding transfer will result in the deletion of the negative amount in the Personal Services Adjustment line item.
3. The programs in HTH 849 have no MOF N federal grants. However, various positions are split-funded and include funding from multiple MOF N federal grants received by HTH 840 programs. Reduction in MOF N ceiling will result in amount to cover budgeted positions only.
4. The Exchange Network federal grant is no longer an allowable source of funding for this position, due to the changes in the Environmental Protection Agency grant program purposes and guidance. No other federal grants have sufficient funding to support this position, since most grant amounts in the Environmental Health Administration (EHA) are declining. This is the sole position of its kind in EHA and is crucial to maintaining, enhancing, designing, developing, and implementing EHA information management/technology systems.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
05
HEALTH

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	5,223.37*	*	5,223.37*	5,223.37*	-12.00*	5,211.37*	*	*	
	551.20**	**	551.20**	545.20**	-27.00**	518.20**	**	**	
PERSONAL SERVICES	736,550,162		736,550,162	715,388,071	16,270,930	731,659,001	1,451,938,233	1,468,209,163	
OTH CURRENT EXPENSES	740,389,267		740,389,267	680,771,531	24,072,124	704,843,655	1,421,160,798	1,445,232,922	
EQUIPMENT	1,334,636		1,334,636	1,305,411	2,000	1,307,411	2,640,047	2,642,047	
MOTOR VEHICLES	105,000		105,000	105,000		105,000	210,000	210,000	
TOTAL OPERATING COST	1,478,379,065		1,478,379,065	1,397,570,013	40,345,054	1,437,915,067	2,875,949,078	2,916,294,132	1.40
BY MEANS OF FINANCING									
	2,060.62*	*	2,060.62*	2,060.62*	45.10*	2,105.72*	*	*	
	321.70**	**	321.70**	321.70**	-42.50**	279.20**	**	**	
GENERAL FUND	596,558,690		596,558,690	558,728,878	46,660,927	605,389,805	1,155,287,568	1,201,948,495	
	2,894.25*	*	2,894.25*	2,894.25*	-2.00*	2,892.25*	*	*	
	29.00**	**	29.00**	29.00**	-1.00**	28.00**	**	**	
SPECIAL FUND	698,431,771		698,431,771	698,495,860	-9,181	698,486,679	1,396,927,631	1,396,918,450	
	208.40*	*	208.40*	208.40*	-50.50*	157.90*	*	*	
	63.50**	**	63.50**	63.50**	13.80**	77.30**	**	**	
FEDERAL FUNDS	117,755,800		117,755,800	75,930,775	7,824,707	83,755,482	193,686,575	201,511,282	
	57.10*	*	57.10*	57.10*	-2.60*	54.50*	*	*	
	134.00**	**	134.00**	128.00**	2.70**	130.70**	**	**	
OTHER FEDERAL FUNDS	62,127,230		62,127,230	60,908,926	-14,441,359	46,467,567	123,036,156	108,594,797	
	3.00*	*	3.00*	3.00*	-2.00*	1.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
INTERDEPT. TRANSF	3,505,574		3,505,574	3,505,574	309,960	3,815,534	7,011,148	7,321,108	
CAPITAL INVESTMENT									
PLANS	57,000		57,000		500,000	500,000	57,000	557,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	4,581,000		4,581,000		3,341,000	3,341,000	4,581,000	7,922,000	
CONSTRUCTION	40,974,000		40,974,000		32,438,000	32,438,000	40,974,000	73,412,000	
EQUIPMENT	2,005,000		2,005,000		501,000	501,000	2,005,000	2,506,000	
TOTAL CAPITAL COST	47,618,000		47,618,000		36,780,000	36,780,000	47,618,000	84,398,000	77.24

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
05
HEALTH

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	47,618,000		47,618,000		36,780,000	36,780,000	47,618,000	84,398,000	
TOTAL PERM POSITIONS	5,223.37*	*	5,223.37*	5,223.37*	-12.00*	5,211.37*	*	*	
TOTAL TEMP POSITIONS	551.20**	**	551.20**	545.20**	-27.00**	518.20**	**	**	
TOTAL PROGRAM COST	1,536,893,065		1,536,893,065	1,408,466,013	77,125,054	1,485,591,067	2,945,359,078	3,022,484,132	2.62

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	681.37*	*	681.37*	681.37*	-58.00*	623.37*	*	*	
	186.70**	**	186.70**	186.70**	15.50**	202.20**	**	**	
PERSONAL SERVICES	90,824,941		90,824,941	70,183,022	3,490,354	73,673,376	161,007,963	164,498,317	
OTH CURRENT EXPENSES	279,912,778		279,912,778	263,219,940	-4,430,556	258,789,384	543,132,718	538,702,162	
EQUIPMENT	1,080,036		1,080,036	1,070,311	2,000	1,072,311	2,150,347	2,152,347	
TOTAL OPERATING COST	371,817,755		371,817,755	334,473,273	-938,202	333,535,071	706,291,028	705,352,826	-0.13
BY MEANS OF FINANCING									
	430.97*	*	430.97*	430.97*	-5.00*	425.97*	*	*	
	13.20**	**	13.20**	13.20**	1.00**	14.20**	**	**	
GENERAL FUND	131,876,135		131,876,135	130,755,392	5,742,372	136,497,764	262,631,527	268,373,899	
	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	
SPECIAL FUND	89,940,858		89,940,858	90,004,947	-81,235	89,923,712	179,945,805	179,864,570	
	199.90*	*	199.90*	199.90*	-49.00*	150.90*	*	*	
	53.50**	**	53.50**	53.50**	13.80**	67.30**	**	**	
FEDERAL FUNDS	105,366,511		105,366,511	63,851,911	8,204,009	72,055,920	169,218,422	177,422,431	
	35.50*	*	35.50*	35.50*	-3.00*	32.50*	*	*	
	104.00**	**	104.00**	104.00**	0.70**	104.70**	**	**	
OTHER FEDERAL FUNDS	43,642,519		43,642,519	48,869,291	-15,193,348	33,675,943	92,511,810	77,318,462	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
INTERDEPT. TRANSF	991,732		991,732	991,732	390,000	1,381,732	1,983,464	2,373,464	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,749,000	1,749,000		1,749,000	
TOTAL CAPITAL COST					1,750,000	1,750,000		1,750,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					1,750,000	1,750,000		1,750,000	
TOTAL PERM POSITIONS	681.37*	*	681.37*	681.37*	-58.00*	623.37*	*	*	
TOTAL TEMP POSITIONS	186.70**	**	186.70**	186.70**	15.50**	202.20**	**	**	
TOTAL PROGRAM COST	371,817,755		371,817,755	334,473,273	811,798	335,285,071	706,291,028	707,102,826	0.11

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
050101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	319.87*	*	319.87*	319.87*	-8.00*	311.87*	*	*	
	106.80**	**	106.80**	106.80**	14.50**	121.30**	**	**	
PERSONAL SERVICES	57,130,211		57,130,211	35,600,340	8,714,149	44,314,489	92,730,551	101,444,700	
OTH CURRENT EXPENSES	35,700,750		35,700,750	21,482,414	7,078,780	28,561,194	57,183,164	64,261,944	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	93,659,279		93,659,279	57,911,072	15,792,929	73,704,001	151,570,351	167,363,280	10.42
BY MEANS OF FINANCING									
	271.47*	*	271.47*	271.47*	-6.00*	265.47*	*	*	
	3.30**	**	3.30**	3.30**	**	3.30**	**	**	
GENERAL FUND	29,491,327		29,491,327	29,392,327		29,392,327	58,883,654	58,883,654	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	662,761		662,761	726,850		726,850	1,389,611	1,389,611	
	31.40*	*	31.40*	31.40*	*	31.40*	*	*	
	39.00**	**	39.00**	39.00**	14.00**	53.00**	**	**	
FEDERAL FUNDS	52,987,339		52,987,339	15,787,339	17,275,979	33,063,318	68,774,678	86,050,657	
	16.00*	*	16.00*	16.00*	-2.00*	14.00*	*	*	
	57.50**	**	57.50**	57.50**	0.50**	58.00**	**	**	
OTHER FEDERAL FUNDS	10,339,561		10,339,561	11,826,265	-1,483,050	10,343,215	22,165,826	20,682,776	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
INTERDEPT. TRANSF	178,291		178,291	178,291		178,291	356,582	356,582	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,749,000	1,749,000		1,749,000	
TOTAL CAPITAL COST					1,750,000	1,750,000		1,750,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					1,750,000	1,750,000		1,750,000	
TOTAL PERM POSITIONS	319.87*	*	319.87*	319.87*	-8.00*	311.87*	*	*	
TOTAL TEMP POSITIONS	106.80**	**	106.80**	106.80**	14.50**	121.30**	**	**	
TOTAL PROGRAM COST	93,659,279		93,659,279	57,911,072	17,542,929	75,454,001	151,570,351	169,113,280	11.57

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-100
05010101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	265.87*	*	265.87*	265.87*	-8.00*	257.87*	*	*	
	52.80**	**	52.80**	52.80**	-2.00**	50.80**	**	**	
PERSONAL SERVICES	24,106,181		24,106,181	25,744,616	31,685	25,776,301	49,850,797	49,882,482	
OTH CURRENT EXPENSES	13,935,705		13,935,705	14,133,165	2,561,244	16,694,409	28,068,870	30,630,114	
TOTAL OPERATING COST	38,041,886		38,041,886	39,877,781	2,592,929	42,470,710	77,919,667	80,512,596	3.33
BY MEANS OF FINANCING									
	248.87*	*	248.87*	248.87*	-6.00*	242.87*	*	*	
	3.30**	**	3.30**	3.30**	**	3.30**	**	**	
GENERAL FUND	27,619,596		27,619,596	27,469,596		27,469,596	55,089,192	55,089,192	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	662,761		662,761	726,850		726,850	1,389,611	1,389,611	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	13.00**	15.00**	**	**	
FEDERAL FUNDS	4,572,267		4,572,267	4,572,267	4,075,979	8,648,246	9,144,534	13,220,513	
	16.00*	*	16.00*	16.00*	-2.00*	14.00*	*	*	
	40.50**	**	40.50**	40.50**	-15.00**	25.50**	**	**	
OTHER FEDERAL FUNDS	5,008,971		5,008,971	6,930,777	-1,483,050	5,447,727	11,939,748	10,456,698	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
INTERDEPT. TRANSF	178,291		178,291	178,291		178,291	356,582	356,582	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					1,749,000	1,749,000		1,749,000	
TOTAL CAPITAL COST					1,750,000	1,750,000		1,750,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					1,750,000	1,750,000		1,750,000	
TOTAL PERM POSITIONS	265.87*	*	265.87*	265.87*	-8.00*	257.87*	*	*	
TOTAL TEMP POSITIONS	52.80**	**	52.80**	52.80**	-2.00**	50.80**	**	**	
TOTAL PROGRAM COST	38,041,886		38,041,886	39,877,781	4,342,929	44,220,710	77,919,667	82,262,596	5.57

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

A. Program Objective

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (i.e., tuberculosis (TB), sexually transmitted diseases (STDs), human immunodeficiency virus (HIV) 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 lifestyle choices and assuring access to health care services through public health nursing and school health related services.

B. Description of Request

1. Transfer funds within Personal Services of HTH 100/DF to fund LPN #99862H authorized by Act 049, SLH 2017, (0.00 perm/0.00 temp/0 A).
2. Transfer 1.00 LPN (#98200H, estab as #120440) from HTH 100/DG (Kalaupapa Settlement) to HTH 100/DF (Hale Mohalu), (0.00 perm/0.00 temp/0 A).
3. Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services in HTH 100/DE, (0.00 perm/0.00 temp/0 A).
4. Delete negative PSA thru transfer from Other Current Expenses to Personal Services in HTH 100/DI, (0.00 perm/0.00 temp/0 A).
5. Delete negative PSA thru transfer from Other Current Expenses to Personal Services in HTH 100/DI, (0.00 perm/0.00 temp/0 B).
6. Delete negative PSA thru transfer within Personal Services in HTH 100/KJ, (0.00 perm/0.00 temp/0 U).
7. Delete negative PSA thru transfer from Other Current Expenses to Personal Services in HTH 100/KL, (0.00 perm/0.00 temp/0 A).
8. Change means of financing (MOF) from P (Other Federal) to N (Federal) for 2.00 Epi Spec III (#29058, #29059) in HTH 100/DH, (0.00 perm/-2.00 temp/-150,182 P)(0.00 perm/2.00 temp/150,182 N).
9. Change MOF from P to N for 11.00 various positions in HTH 100/DI, (0.00 perm/-11.00 temp/-851,794 P)(0.00 perm/11.00 temp/851,794 N).
10. Delete positions due to lack of federal funds (OA III #50170, #50171) in HTH 100/DD, (0.00 perm/-2.00 temp/-55,968 P).
11. Delete positions due to lack of federal funds (Statistics Clerk #35346, Para-Medical Assistant II #35883) in HTH 100/DE, (-2.00 perm/0.00 temp/-67,416 P).
12. Delete negative PSA thru transfer from Other Current Expenses to Personal

Services in HTH 100/DD, (0.00 perm/0.00 temp/0 P).

13. Delete negative PSA thru transfer from Other Current Expenses to Personal Services in HTH 100/DE, (0.00 perm/0.00 temp/0 P).

14. Delete negative PSA thru transfer within Personal Services in HTH 100/DH, (0.00 perm/0.00 temp/0 P).

15. Delete negative PSA thru transfer within Personal Services in HTH 100/DI, (0.00 perm/0.00 temp/0 P).

16. Reduce negative PSA thru both deletion of positions and transfer from Other Current Expenses to Personal Services in HTH 100/KJ, (-6.00 perm/0.00 temp/0 A).

17. Request to increase the other federal ceiling for the Comprehensive Sexually Transmitted Disease (STD) Prevention Grant in HTH 100/DH, (0.00 perm/0.00 temp/408,201 P).

18. Request to increase the federal ceiling for the Ryan White Grant and Rebates, (0.00 perm/0.00 temp/3,074,003 N).

19. Request to decrease the other federal ceiling for the HIV/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, (0.00 perm/0.00 temp/-765,891 P).

20. Capital Improvement Program (CIP) Request for Kalaupapa Settlement Improvements, Molokai, (\$1,750,000 C).

C. Reasons for Request

1. The position was authorized in Act 049, SLH 2017, and is unfunded. This position is needed to cover increased medical acuity in the aging Hale Mohalu and Kalaupapa patient population. Many of the patients are now at the Skilled Nursing or Intermediate Care (SNF/ICF) level of care and additional licensed nursing staff is necessary to adequately and safely staff the evening and night shifts.

2. The position is needed in Hale Mohalu care home to cover increased medical acuity in the aging Hale Mohalu and Kalaupapa patient population (Hale Mohalu serves Kalaupapa patients). Many of the patients are now at the Skilled Nursing or Intermediate Care (SNF/ICF) level of care and an additional licensed nursing staff is necessary to adequately and safely staff the evening and night shifts.

3-7. Delete the negative personal services amount and remain budget neutral per FM No. 17-12 instructions.

8-9. The two positions are funded from the Centers for Disease Control and Prevention (CDC) STD Cooperative Agreement (MOF P). Overall, STD funding

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 100

Program Structure Level: 05 01 01 01

Program Title: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

has been declining and funds are no longer adequate to support these positions. The Ryan White HIV/AIDS Program (RWHAP) Care Grant (MOF N), generated rebate funds have increased significantly and can support these positions. STDs contribute to HIV infections and occur in similar populations. With change in MOF, these positions retain the same duties and responsibilities that currently exist under MOF P.

10-11. The federal funding has been reduced. There are no funds available to support these positions.

12-16. Delete or reduce the negative personal services amount and remain budget neutral per FM No. 17-12 instructions.

17. Increase appropriation ceiling to more closely match anticipated award amounts on Form FF.

18. The increase in appropriation will allow the program to fully expend additional resources under the Ryan White grant.

19. Decrease the appropriation ceiling for MOF "P" (S 500) in accordance with Form FF.

20. Promote health and safety.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
	54.00**	**	54.00**	54.00**	16.50**	70.50**	**	**	
PERSONAL SERVICES	33,024,030		33,024,030	9,855,724	8,682,464	18,538,188	42,879,754	51,562,218	
OTH CURRENT EXPENSES	21,765,045		21,765,045	7,349,249	4,517,536	11,866,785	29,114,294	33,631,830	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	55,617,393		55,617,393	18,033,291	13,200,000	31,233,291	73,650,684	86,850,684	17.92
BY MEANS OF FINANCING	22.60*	*	22.60*	22.60*	*	22.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,871,731		1,871,731	1,922,731		1,922,731	3,794,462	3,794,462	
	31.40*	*	31.40*	31.40*	*	31.40*	*	*	
	37.00**	**	37.00**	37.00**	1.00**	38.00**	**	**	
FEDERAL FUNDS	48,415,072		48,415,072	11,215,072	13,200,000	24,415,072	59,630,144	72,830,144	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	17.00**	**	17.00**	17.00**	15.50**	32.50**	**	**	
	5,330,590		5,330,590	4,895,488		4,895,488	10,226,078	10,226,078	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*	*	*	
TOTAL TEMP POSITIONS	54.00**	**	54.00**	54.00**	16.50**	70.50**	**	**	
TOTAL PROGRAM COST	55,617,393		55,617,393	18,033,291	13,200,000	31,233,291	73,650,684	86,850,684	17.92

Narrative for Supplemental Budget Requests

FY 2019

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

1. Fold into the budget 15.50 exempt temp positions (various) funded by the Epidemiology and Laboratory Capacity Cooperative Agreement (ELC) to meet specific objectives as outlined in the Notice of Agreement, HTH 131/DJ, (0.00 perm/15.50 temp/0 P).
2. Fold into the budget 1.00 exempt temp position (Epidemiologist II) funded by the HPP/PHEP Cooperative Agreements to meet specific objectives as outlined in the Notice of Agreement, HTH 131/DB, (0.00 perm/1.00 temp/0 N).
3. Trade-off/transfer to negate negative personal services adjustment, HTH 131/DJ to HTH 131/DA, (0.00 perm/0.00 temp/0 A).
4. Increase federal fund ceiling for the Hawaii Immunizations and Vaccines for Children Program (HIVC) for anticipated new five-year project period beginning in SFY 2019. (0.00 perm/0.00 temp/13,200,000 N).

C. Reasons for Request

1. Housekeeping to promote budget transparency. These key positions support the ELC Project, which seeks to improve the public health system in Hawaii, as well as the Program's design and infrastructure, to effectively detect and prevent emerging infectious diseases. The ELC Project is a critical component for addressing emerging infectious disease threats at the state and local level.
2. Housekeeping to promote budget transparency. This position assesses the distribution and determinants of health-related states and events in particular populations and applies findings to control of health problems, especially the areas of infectious diseases (e.g., related to vector-borne and environmental conditions) and disaster epidemiology. The position produces data for decision-

making and for understanding disease in the population. This information is critical for the detection, control, and prevention of existing and emerging infectious diseases.

3. Housekeeping to promote budget transparency.

4. Adhere to State budget guidelines by reflecting funding for entire project period in year-one of the anticipated federal award.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	10.40**	**	10.40**	10.40**	**	10.40**	**	**	
PERSONAL SERVICES	1,712,318		1,712,318	1,712,318		1,712,318	3,424,636	3,424,636	
OTH CURRENT EXPENSES	88,132,895		88,132,895	87,147,082	3,613,454	90,760,536	175,279,977	178,893,431	
EQUIPMENT	217,368		217,368	217,368		217,368	434,736	434,736	
TOTAL OPERATING COST	90,062,581		90,062,581	89,076,768	3,613,454	92,690,222	179,139,349	182,752,803	2.02
BY MEANS OF FINANCING									
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	1.40**	**	1.40**	1.40**	**	1.40**	**	**	
GENERAL FUND	67,202,347		67,202,347	66,216,534	3,613,454	69,829,988	133,418,881	137,032,335	
	*	*	*	*	*	*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	22,230,234		22,230,234	22,230,234		22,230,234	44,460,468	44,460,468	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	630,000		630,000	630,000		630,000	1,260,000	1,260,000	
TOTAL PERM POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
TOTAL TEMP POSITIONS	10.40**	**	10.40**	10.40**	**	10.40**	**	**	
TOTAL PROGRAM COST	90,062,581		90,062,581	89,076,768	3,613,454	92,690,222	179,139,349	182,752,803	2.02

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 730

Program Structure Level: 05 01 03

Program Title: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

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 statewide system capable of providing coordinated emergency medical care and injury prevention services.

B. Description of Request

1. Trade-off/Transfer of General Funds to delete negative personal services adjustment (PSA) in HTH 730/MQ thru reallocation within Personal Services, (0.00 perm/0.00 temp/0 A).
2. Trade-off/Transfer of Special Funds to delete negative PSA thru transfer from HTH 730/MQ to HTH 730/MT, (0.00 perm/0.00 temp/0 B).
3. Add General Funds to meet collective bargaining requirements for service providers contracted to provide emergency ambulance service, HTH 730/MQ, (0.00 perm/0.00 temp/2,871,420 A).
4. Add General Funds for Statewide Emergency Ambulance Services for increase in Other Current Expenses, HTH 730/MQ, (0.00 perm/0.00 temp/742,034 A).

C. Reasons for Request

1. Housekeeping request necessary to reallocate General Funds for Personal Services in HTH 730/MQ for FY 19 to align with the anticipated expenditure level.
2. Housekeeping request necessary to transfer Special Funds out of Personal Services in HTH 730/MQ to Personal Services in HTH 730/MT for FY 19 to fully fund positions at the anticipated expenditure level in HTH 730/MT.
3. To add General Funds to meet requirements for collective bargaining for the service provider contracted to provide emergency ambulance service for the County of Maui, the County of Kauai, the County of Hawaii, and the City and County of Honolulu. The additional funds are necessary to maintain the current level of emergency ambulance services.
4. To add General Funds to meet additional requirements in Other Expenses for emergency ambulance services. The additional funds are necessary to maintain the current level of emergency ambulance services.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-560
050104
FAMILY HEALTH SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	298.50*	*	298.50*	298.50*	-51.00*	247.50*	*	*	
	39.00**	**	39.00**	39.00**	1.00**	40.00**	**	**	
PERSONAL SERVICES	24,897,545		24,897,545	25,785,497	-4,156,033	21,629,464	50,683,042	46,527,009	
OTH CURRENT EXPENSES	94,024,288		94,024,288	92,619,607	-11,378,552	81,241,055	186,643,895	175,265,343	
EQUIPMENT	29,600		29,600	19,875		19,875	49,475	49,475	
TOTAL OPERATING COST	118,951,433		118,951,433	118,424,979	-15,534,585	102,890,394	237,376,412	221,841,827	-6.54
BY MEANS OF FINANCING									
	107.00*	*	107.00*	107.00*	*	107.00*	*	*	
	2.50**	**	2.50**	2.50**	1.00**	3.50**	**	**	
GENERAL FUND	28,350,378		28,350,378	28,398,456	2,128,918	30,527,374	56,748,834	58,877,752	
	14.00*	*	14.00*	14.00*	-1.00*	13.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
SPECIAL FUND	18,391,507		18,391,507	18,391,507	-81,235	18,310,272	36,783,014	36,701,779	
	168.50*	*	168.50*	168.50*	-49.00*	119.50*	*	*	
	14.50**	**	14.50**	14.50**	-0.20**	14.30**	**	**	
FEDERAL FUNDS	52,379,172		52,379,172	48,064,572	-9,071,970	38,992,602	100,443,744	91,371,774	
	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	
	19.00**	**	19.00**	19.00**	0.20**	19.20**	**	**	
OTHER FEDERAL FUNDS	19,626,935		19,626,935	23,367,003	-8,510,298	14,856,705	42,993,938	34,483,640	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	203,441		203,441	203,441		203,441	406,882	406,882	
TOTAL PERM POSITIONS	298.50*	*	298.50*	298.50*	-51.00*	247.50*	*	*	
TOTAL TEMP POSITIONS	39.00**	**	39.00**	39.00**	1.00**	40.00**	**	**	
TOTAL PROGRAM COST	118,951,433		118,951,433	118,424,979	-15,534,585	102,890,394	237,376,412	221,841,827	-6.54

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 560

Program Structure Level: 05 01 04

Program Title: FAMILY HEALTH SERVICES

A. Program Objective

To improve the health of women, infants, children, adolescents and other vulnerable populations and their families by increasing public awareness and professional education about the importance of a life course perspective; advocating for systemic changes that address health equity and the social determinants of health, and assuring access to a system of health care that is family/patient centered, community based prevention focused, with early detection and treatment, and provides habilitative and rehabilitative services for those with chronic conditions.

B. Description of Request

1. HTH 560/CG - Add general funds required to meet the rising costs of providing federally mandated Early Intervention (EI) services, (0.00 perm/0.00 temp/2,000,000 A).
2. HTH 560/CC - Add General Funds for 1.00 temp Registered Nurse IV position and funds for lead environmental assessments for direct services for children age 0-5 years with elevated blood lead levels, (0.00 perm/1.00 temp/130,742 A).
3. HTH 560/CC - Establish federal fund "P" ceiling for non-appropriated grant titled Lead Poisoning Prevention - Childhood Lead Poisoning Prevention, (0.00 perm/2.50 temp/400,000 P).
4. HTH 560/KC - Increase full-time equivalent (FTE) for Office Assistant III position from .50 to 1.00, (0.00 perm/0.50 temp/0 P).
5. HTH 560/GI - Delete 44.5 positions due to federal funding shortfall. Reduction in Force action approved by Governor on March 7, 2017, (-44.50 perm/0.00 temp/-2,733,955 N).
6. HTH 560/CC - Increase authorized position level for SW/HSP III to SW/HSP IV due to expanded higher level responsibilities related to children and youth with special health care needs and fund through transfer within Personal Services, (0.00 perm/ 0.00 temp/0 A).
7. HTH 560/CC - Delete perm FTE Office Assistant III position, (-1.00 perm/ 0.00 temp/-21,706 N).
8. HTH 560/CG - Delete positions abolished in HRMS (Stat Clerk I #120970, Special Ed Teacher IV #50739), (-1.00 perm/-1.00 temp/-128,179 N).
9. HTH 560/CT - Delete position abolished in HRMS (Account Clerk III #23936), (0.00 perm/ -1.00 temp/-46,138 P).
10. HTH 560/CW - Delete position abolished in HRMS (Research Statistician III #116449), (-0.50 perm/0.00 temp/-91,469 N).
11. HTH 560/KC - Delete 1.00 Perm Information Technology Band B position #117400, (-1.00 perm/0.00 temp/-81,235 B).

12. HTH 560/KC - Delete positions abolished in HRMS (1.00 Perm Program Specialist IV #50531, 1.00 Perm Children & Youth Specialist IV #112823, 1.00 Perm Information Technology Support #111374, and 1.00 Temp Office Assistant III #117316), (-2.00 perm/ 0.00 temp/-138,317 N)(-1.00 perm/-1.00 temp/-119,059 P).

13. HTH 560/CG - Delete negative personal services adjustment (PSA) in MOF-B thru transfer within Personal Services, (0.00 perm/0.00 temp/0 B).

14. HTH 560/CF (CZ) - Change means of financing (MOF) from P to N for Sexual Violence Prevention and Education grant per FM No. 17-12 list of major recurring federal awards for SFY 19, (0.00 perm/-0.80 temp/-1,189,153 P)(0.00 perm/0.80 temp/1,280,000 N).

15. HTH 560/CG - Adjust budget for variance of position #10400 from Speech Language Pathologist (SLP) IV to Special Education (SPED) Teacher III, (0.00 perm/0.00 temp/-1,824 A).

16. HTH 560/CC - Decrease the federal ceiling for the Health Resources and Services Administration Regional Genetics Network (Heritable Disorders), (0.00 perm/0.00 temp/-3,055,948 P).

17. HTH 560/CT - Decrease Federal Fund Ceiling for the Maternal, Infant, and Early Childhood Home Visiting Grant (MIECHV), (0.00 perm/0.00 temp/-4,500,000 P).

18. HTH 560/GI - Decrease the federal ceiling for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), (0.00 perm/0.00 temp/-7,238,344 N).

C. Reasons for Request

1. Enable EI to provide adequate funding for state-wide POS contractors to provide federally mandated EI direct services.
2. The federal grant from the Centers for Disease Control and Prevention (CDC) for lead poison prevention does not provide for direct services. General funds for a 0.50 FTE Nurse will provide direct services for Hawaii children with elevated blood lead levels and lead environmental assessments to identify sources of lead exposure for children with the highest blood lead at or above 15 mcg/dL.
3. Folds into the budget non-appropriated grant funds for the CDC Lead Poisoning Prevention - Childhood Lead Poisoning Prevention grant that includes 2.50 FTE temp positions for project period 9/30/2017 - 9/29/2020.
4. Reflect the expanded scope of work for the federal Early Childhood Comprehensive System (ECCS) grant. The grant objective is to increase the developmental health of three-year-old children in Maui County by 25%. The increased FTE reflects the need to help track and monitor the developmental health of the 486 three-year olds in Maui County.

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 560

Program Structure Level: 05 01 04

Program Title: FAMILY HEALTH SERVICES

- 5. Deletes 44.5 perm FTE positions that have been abolished in the WIC Branch to address the federal funding shortfall.
- 6. Reflect the expanded higher level position responsibilities related to the Children and Youth with Special Health Care Needs program.
- 7-12. Update budget for various positions that have been abolished.
- 13. Eliminate negative personal services adjustment.
- 14. Align MOF with FM No. 17-12 list of major recurring federal awards for SFY 19.
- 15. Reflect approved position variance.
- 16-18. Adjust federal fund ceiling for various grants per Form FF for SFY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

A reduction in force (RIF) was approved by the Governor on March 7, 2017, to address the federal fund shortfall for HTH 560/GI WIC. 44.5 of 113.5 positions were abolished resulting in a statewide 39% reduction in WIC state employees.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-590
050105
CHRONIC DISEASE PREVNTION & HEALTH PROMOTN

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	49.00*	*	49.00*	49.00*	1.00*	50.00*	*	*	
	30.50**	**	30.50**	30.50**	**	30.50**	**	**	
PERSONAL SERVICES	6,885,686		6,885,686	6,885,686	-1,067,762	5,817,924	13,771,372	12,703,610	
OTH CURRENT EXPENSES	62,050,717		62,050,717	61,966,709	-3,744,238	58,222,471	124,017,426	120,273,188	
EQUIPMENT	4,750		4,750	4,750	2,000	6,750	9,500	11,500	
TOTAL OPERATING COST	68,941,153		68,941,153	68,857,145	-4,810,000	64,047,145	137,798,298	132,988,298	-3.49
BY MEANS OF FINANCING									
	38.50*	*	38.50*	38.50*	1.00*	39.50*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
GENERAL FUND	6,628,774		6,628,774	6,544,766		6,544,766	13,173,540	13,173,540	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	48,656,356		48,656,356	48,656,356		48,656,356	97,312,712	97,312,712	
	10.50*	*	10.50*	10.50*	*	10.50*	*	*	
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	
OTHER FEDERAL FUNDS	13,046,023		13,046,023	13,046,023	-5,200,000	7,846,023	26,092,046	20,892,046	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	610,000		610,000	610,000	390,000	1,000,000	1,220,000	1,610,000	
TOTAL PERM POSITIONS	49.00*	*	49.00*	49.00*	1.00*	50.00*	*	*	
TOTAL TEMP POSITIONS	30.50**	**	30.50**	30.50**	**	30.50**	**	**	
TOTAL PROGRAM COST	68,941,153		68,941,153	68,857,145	-4,810,000	64,047,145	137,798,298	132,988,298	-3.49

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 590

Program Structure Level: 05 01 05

Program Title: CHRONIC DISEASE PREVNTION & HEALTH PROMOTN

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. Add a permanent 1.00 full-time equivalent (FTE) Program Specialist VI position in the Nutrition & Physical Activity Section to provide vital supervision and guidance to the section. Trade-off of other current expenses to personal services in order to fund the position, (1.00 perm/0.00 temp/0 A).

2. Decrease appropriation ceiling for MOF P in HTH 590GP - Federal Funds to more closely match anticipated award amounts on Form FF, (0.00 perm/0.00 temp/ -5,060,000 P).

3. Decrease appropriation ceiling for MOF P in HTH 590GR - Federal Funds to more closely match anticipated award amounts on Form FF, (0.00 perm/0.00 temp/ -140,000 P).

4. Increase ceiling of the Chronic Disease Prevention and Health Promotion "U" account (S-316) to better align the program's operations with the receipt and availability of funds from the Hawaii Department of Human Services (DHS) for the SNAP-Ed program contracts, (0.00 perm/0.00 temp/390,000 U).

C. Reasons for Request

1. The proposed position will improve program efficiency and effectiveness by allowing one full-time position to provide leadership of the Nutrition & Physical Activity Section (NPAS) programs, services, and contracts in accordance with the mission, goals, and objectives of the Branch, Division, and Department. It will lead and direct the process of updating the NPAS plan that is long overdue. Without the proper leadership, guidance and supervision of NPAS, Chronic Disease Prevention & Health Promotion Division (CDPHPD) is unable to meet the Department of Health's Strategic Plan Objective to, "Take health to where people live work, learn, and play," specifically in the sub-objectives, (B4) Improve life trajectories for vulnerable persons, (B5) Partner with communities to identify and meet their needs, and (B6) Create communities where the healthy choice is the easy choice. This position's role to normalize healthy living opportunities is necessary to reducing obesity, type 2 diabetes, heart disease and stroke, and cancer rates for people in Hawaii.

2. For requests 2 and 3: Decreased appropriation ceiling will more closely match anticipated award amounts on Form FF for MOF P.

3. The ceiling increase is necessary to accommodate: the balance of the previous year's award, which is brought forward (CDPHPD is allowed a two-year expenditure period); the subsequent new annual award; and the contract modifications to extend. Each year the projected funding from DHS is approximately \$550,000.00, and the balance brought forward fluctuating between \$300,000.00 and \$450,000.00, depending on how timely the subcontractors are able to invoice CDPHPD and how timely the subcontracts are executed. The current ceiling is \$610,000.00.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-595
050106
HEALTH RESOURCES ADMINISTRATION

PROGRAM COSTS	FY 2018			FY 2019			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	199,181		199,181	199,181		199,181	398,362	398,362	
OTH CURRENT EXPENSES	4,128		4,128	4,128		4,128	8,256	8,256	
TOTAL OPERATING COST	203,309		203,309	203,309		203,309	406,618	406,618	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	203,309		203,309	203,309		203,309	406,618	406,618	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	203,309		203,309	203,309		203,309	406,618	406,618	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	516,678,000		516,678,000	516,678,000	11,230,969	527,908,969	1,033,356,000	1,044,586,969	
OTH CURRENT EXPENSES	204,585,844		204,585,844	165,965,844	28,780,000	194,745,844	370,551,688	399,331,688	
TOTAL OPERATING COST	721,263,844		721,263,844	682,643,844	40,010,969	722,654,813	1,403,907,688	1,443,918,657	2.85
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	146,121,003		146,121,003	107,501,003	40,010,969	147,511,972	253,622,006	293,632,975	
	2,835.25*	*	2,835.25*	2,835.25*	*	2,835.25*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	575,142,841		575,142,841	575,142,841		575,142,841	1,150,285,682	1,150,285,682	
CAPITAL INVESTMENT									
PLANS	53,000		53,000		500,000	500,000	53,000	553,000	
DESIGN	3,195,000		3,195,000		501,000	501,000	3,195,000	3,696,000	
CONSTRUCTION	23,752,000		23,752,000		19,498,000	19,498,000	23,752,000	43,250,000	
EQUIPMENT	2,002,000		2,002,000		501,000	501,000	2,002,000	2,503,000	
TOTAL CAPITAL COST	29,002,000		29,002,000		21,000,000	21,000,000	29,002,000	50,002,000	72.41

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH-
 0502
 HOSPITAL CARE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	29,002,000		29,002,000		21,000,000	21,000,000	29,002,000	50,002,000	
TOTAL PERM POSITIONS	2,835.25*		2,835.25*			2,835.25*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	761,161,844		761,161,844	693,539,844	61,010,969	754,550,813	1,454,701,688	1,515,712,657	4.19

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	61,000		61,000	61,000		61,000	122,000	122,000	
TOTAL CURR LEASE PAY	61,000		61,000	61,000		61,000	122,000	122,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	61,000		61,000	61,000		61,000	122,000	122,000	
OPERATING	54.50*	*	54.50*	54.50*	*	54.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	13,962,000		13,962,000	13,962,000		13,962,000	27,924,000	27,924,000	
OTH CURRENT EXPENSES	3,486,280		3,486,280	3,486,280		3,486,280	6,972,560	6,972,560	
TOTAL OPERATING COST	17,448,280		17,448,280	17,448,280		17,448,280	34,896,560	34,896,560	0.00
BY MEANS OF FINANCING									
	54.50*	*	54.50*	54.50*	*	54.50*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	17,448,280		17,448,280	17,448,280		17,448,280	34,896,560	34,896,560	
TOTAL PERM POSITIONS	54.50*	*	54.50*	54.50*	*	54.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,509,280		17,509,280	17,509,280		17,509,280	35,018,560	35,018,560	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	
TOTAL OPERATING COST	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	163,000		163,000				163,000	163,000	
CONSTRUCTION	1,485,000		1,485,000				1,485,000	1,485,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COST	1,650,000		1,650,000				1,650,000	1,650,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,650,000		1,650,000				1,650,000	1,650,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	3,450,000		3,450,000	1,800,000		1,800,000	5,250,000	5,250,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-212
PROGRAM STRUCTURE NO: 050204
PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	
TOTAL CURR LEASE PAY	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	
OPERATING	2,780.75*	*	2,780.75*	2,780.75*	*	2,780.75*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	502,716,000		502,716,000	502,716,000	11,230,969	513,946,969	1,005,432,000	1,016,662,969	
OTH CURRENT EXPENSES	162,379,564		162,379,564	157,179,564		157,179,564	319,559,128	319,559,128	
TOTAL OPERATING COST	665,095,564		665,095,564	659,895,564	11,230,969	671,126,533	1,324,991,128	1,336,222,097	0.85
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	110,901,003		110,901,003	105,701,003	11,230,969	116,931,972	216,602,006	227,832,975	
	2,780.75*	*	2,780.75*	2,780.75*	*	2,780.75*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	554,194,561		554,194,561	554,194,561		554,194,561	1,108,389,122	1,108,389,122	
CAPITAL INVESTMENT									
PLANS	52,000		52,000				52,000	52,000	
DESIGN	2,532,000		2,532,000		1,000	1,000	2,532,000	2,533,000	
CONSTRUCTION	18,767,000		18,767,000		14,998,000	14,998,000	18,767,000	33,765,000	
EQUIPMENT	1,000		1,000		1,000	1,000	1,000	2,000	
TOTAL CAPITAL COST	21,352,000		21,352,000		15,000,000	15,000,000	21,352,000	36,352,000	70.25

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH-212
 050204
 HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	21,352,000		21,352,000		15,000,000	15,000,000	21,352,000	36,352,000	
TOTAL PERM POSITIONS	2,780.75*	*	2,780.75*	2,780.75*	*	2,780.75*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	697,282,564		697,282,564	670,730,564	26,230,969	696,961,533	1,368,013,128	1,394,244,097	1.92

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 212

Program Structure Level: 05 02 04

Program Title: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion thus providing better health for all of the people in Hawaii, including those served by rural facilities. The facilities of the Hawaii Health Systems Corporation (HHSC) include: Hilo Medical Center, Hale Ho'ola Hamakua, and Ka'u (East Hawaii Region); Kona Community Hospital and Kohala (West Hawaii Region); Leahi Hospital and Maluhia (Oahu Region); Kauai Vetetarns Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request

1. \$11,230,969 to cover the cumulative impact of unfunded collective bargaining raises in fiscal year 2019.
2. \$15,000,000 in lump sum capital improvements for the Hawaii Health Systems Corporation, Improvements and Renovations.

C. Reasons for Request

1. These are raises which were legislatively approved during the 2017 Regular Legislative Session and the 2017 Special Session, and no general fund appropriation was provided to HHSC to pay for the cost of those raises.
2. Continued improvements and renovations are needed for the facilities to comply with life safety codes according to all Federal, State, and County compliance standards to insure that they are able to provide healthcare services and receive reimbursements from healthcare organizations.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-213
PROGRAM STRUCTURE NO: 050205
PROGRAM TITLE: ALII COMMUNITY CARE

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL OPERATING COST	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HTH-214
PROGRAM STRUCTURE NO: 050206
PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	33,420,000		33,420,000		28,780,000	28,780,000	33,420,000	62,200,000	
TOTAL OPERATING COST	33,420,000		33,420,000		28,780,000	28,780,000	33,420,000	62,200,000	86.12
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	33,420,000		33,420,000		28,780,000	28,780,000	33,420,000	62,200,000	
CAPITAL INVESTMENT									
PLANS									
DESIGN	500,000		500,000		500,000	500,000	500,000	1,000,000	
CONSTRUCTION	3,500,000		3,500,000		4,500,000	4,500,000	3,500,000	8,000,000	
EQUIPMENT	2,000,000		2,000,000		500,000	500,000	2,000,000	2,500,000	
TOTAL CAPITAL COST	6,000,000		6,000,000		6,000,000	6,000,000	6,000,000	12,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	6,000,000		6,000,000		6,000,000	6,000,000	6,000,000	12,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	39,420,000		39,420,000		34,780,000	34,780,000	39,420,000	74,200,000	88.23

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 214

Program Structure Level: 05 02 06

Program Title: MAUI HEALTH SYSTEM, A KFH LLC

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion, thus providing better health for all of the people served by the Maui Health System (MHS), which consists of the following facilities: Maui Memorial Medical Center (MMMC); Kula Hospital & Clinic (KHC); and Lanai Community Hospital (LCH).

B. Description of Request

1. \$28,780,000 in general funds for an operating subsidy for the MHS.
2. \$6,000,000 in General Obligation Bonds for capital improvements.

C. Reasons for Request

1. The operating subsidy is necessary to assist the MHS with operating expenses in the provision of health care and services.
2. The capital improvements are needed for facilities repairs, renovations and upgrades to the MHS.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,256.75*		1,256.75*	1,256.75*	45.50*	1,302.25*	*	*	
	341.50**		341.50**	335.50**	-42.50**	293.00**	**	**	
PERSONAL SERVICES	99,204,098		99,204,098	98,518,005	1,582,761	100,100,766	197,722,103	199,304,864	
OTH CURRENT EXPENSES	243,074,014		243,074,014	240,365,016	-149,062	240,215,954	483,439,030	483,289,968	
TOTAL OPERATING COST	342,278,112		342,278,112	338,883,021	1,433,699	340,316,720	681,161,133	682,594,832	0.21
BY MEANS OF FINANCING									
	1,236.75*	*	1,236.75*	1,236.75*	45.50*	1,282.25*	*	*	
	301.50**	**	301.50**	301.50**	-44.50**	257.00**	**	**	
GENERAL FUND	285,812,556		285,812,556	289,172,966	800,000	289,972,966	574,985,522	575,785,522	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	28,506,681		28,506,681	28,506,681	250,000	28,756,681	57,013,362	57,263,362	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
FEDERAL FUNDS	11,702,623		11,702,623	11,392,198	-349,617	11,042,581	23,094,821	22,745,204	
	22.00**	**	22.00**	16.00**	2.00**	18.00**	**	**	
OTHER FEDERAL FUNDS	13,974,260		13,974,260	7,529,184	733,316	8,262,500	21,503,444	22,236,760	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
INTERDEPT. TRANSF	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
CAPITAL INVESTMENT									
DESIGN	220,000		220,000		449,000	449,000	220,000	669,000	
CONSTRUCTION	701,000		701,000		501,000	501,000	701,000	1,202,000	
TOTAL CAPITAL COST	921,000		921,000		950,000	950,000	921,000	1,871,000	103.15
BY MEANS OF FINANCING									
G.O. BONDS	921,000		921,000		950,000	950,000	921,000	1,871,000	
TOTAL PERM POSITIONS	1,256.75*	*	1,256.75*	1,256.75*	45.50*	1,302.25*	*	*	
TOTAL TEMP POSITIONS	341.50**	**	341.50**	335.50**	-42.50**	293.00**	**	**	
TOTAL PROGRAM COST	343,199,112		343,199,112	338,883,021	2,383,699	341,266,720	682,082,133	684,465,832	0.35

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			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*	42.50*	195.00*	*	*	
	198.00**	**	198.00**	198.00**	-42.50**	155.50**	**	**	
PERSONAL SERVICES	19,210,198		19,210,198	19,210,198	747,630	19,957,828	38,420,396	39,168,026	
OTH CURRENT EXPENSES	55,735,388		55,735,388	55,735,388	-912,279	54,823,109	111,470,776	110,558,497	
TOTAL OPERATING COST	74,945,586		74,945,586	74,945,586	-164,649	74,780,937	149,891,172	149,726,523	-0.11
BY MEANS OF FINANCING									
	152.50*	*	152.50*	152.50*	42.50*	195.00*	*	*	
	193.00**	**	193.00**	193.00**	-42.50**	150.50**	**	**	
GENERAL FUND	61,703,356		61,703,356	61,703,356		61,703,356	123,406,712	123,406,712	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	11,610,000		11,610,000	11,610,000		11,610,000	23,220,000	23,220,000	
	*	*	*	*	*	*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	1,632,230		1,632,230	1,632,230	-164,649	1,467,581	3,264,460	3,099,811	
TOTAL PERM POSITIONS	152.50*	*	152.50*	152.50*	42.50*	195.00*	*	*	
TOTAL TEMP POSITIONS	198.00**	**	198.00**	198.00**	-42.50**	155.50**	**	**	
TOTAL PROGRAM COST	74,945,586		74,945,586	74,945,586	-164,649	74,780,937	149,891,172	149,726,523	-0.11

Narrative for Supplemental Budget Requests

FY 2019

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. Trade-off/transfer to eliminate the negative personal adjustment, HTH 420/HN, (0.00 perm/0.00 temp/0 A).
2. Trade-off/transfer to eliminate the negative personal adjustment, HTH 420/HM, (0.00 perm/0.00 temp/0 A).
3. Trade-off/transfer to eliminate the negative personal adjustment, HTH 420/HL, (0.00 perm/0.00 temp/0 A).
4. Trade-off/transfer to eliminate the negative personal adjustment, HTH 420/HE, (0.00 perm/0.00 temp/0 A).
5. Decrease federal fund ceiling for the Block Grants for Community Mental Health Services, (0.00 perm/0.00 temp/-164,649 N).
6. Convert temporary positions to permanent positions, HTH 420/HE, (17.50 perm/-17.50 temp/0 A).
7. Convert temporary positions to permanent positions, HTH 420/HL, (12.00 perm/-12.00 temp/0 A).
8. Convert temporary positions to permanent positions, HTH 420/HM, (8.00 perm/-8.00 temp/0 A).
9. Convert temporary positions to permanent positions, HTH 420/HN, (5.00 perm/-5.00 temp/0 A).
10. Trade-off 1.00 temporary Human Services Professional (HSP) IV for 1.00 temporary Advanced Practice Registered Nurse (APRN) II and transfer funds, (0.00 perm/0.00 temp/0 A).
11. Transfer 1.00 permanent Office Assistant (OA) III and funds from HTH

420/HO to HTH 420/HG, (1.00 perm/0.00 temp/29,712 A), (-1.00 perm/0.00 temp/-29,712 A).

C. Reasons for Request

The requests to trade-off/transfer funds to eliminate the negative personal adjustments are housekeeping requests.

The request to decrease the federal fund ceiling for the Block Grants for Community Mental Health Services is a housekeeping request to reflect the anticipated reduction in grant funds to be received.

The requests to convert temporary positions to permanent positions are being requested because the duties and functions of the positions are needed to provide the anticipated levels of services within the Community Mental Health Centers.

The request to trade-off/transfer an HSP IV for an APRN II will reduce the current caseloads for the Kauai Community Mental Health Centers psychiatrists to reasonable levels.

The requests to transfer 1.00 permanent OA III and funds are housekeeping requests to implement the reorganization of the Court Evaluation Branch.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-430
050302
ADULT MENTAL HEALTH - INPATIENT

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	27.00**	**	27.00**	27.00**	**	27.00**	**	**	
PERSONAL SERVICES	43,512,032		43,512,032	43,512,032	652,911	44,164,943	87,024,064	87,676,975	
OTH CURRENT EXPENSES	31,138,553		31,138,553	31,138,553	-652,911	30,485,642	62,277,106	61,624,195	
TOTAL OPERATING COST	74,650,585		74,650,585	74,650,585		74,650,585	149,301,170	149,301,170	0.00
BY MEANS OF FINANCING	639.00*	*	639.00*	639.00*	*	639.00*	*	*	
	27.00**	**	27.00**	27.00**	**	27.00**	**	**	
GENERAL FUND	74,650,585		74,650,585	74,650,585		74,650,585	149,301,170	149,301,170	
CAPITAL INVESTMENT									
DESIGN	220,000		220,000		449,000	449,000	220,000	669,000	
CONSTRUCTION	201,000		201,000		501,000	501,000	201,000	702,000	
TOTAL CAPITAL COST	421,000		421,000		950,000	950,000	421,000	1,371,000	225.65
BY MEANS OF FINANCING									
G.O. BONDS	421,000		421,000		950,000	950,000	421,000	1,371,000	
TOTAL PERM POSITIONS	639.00*	*	639.00*	639.00*	*	639.00*	*	*	
TOTAL TEMP POSITIONS	27.00**	**	27.00**	27.00**	**	27.00**	**	**	
TOTAL PROGRAM COST	75,071,585		75,071,585	74,650,585	950,000	75,600,585	149,722,170	150,672,170	0.63

Narrative for Supplemental Budget Requests

FY 2019

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. Housekeeping request to trade-off/transfer funds within HTH 430/HQ to zero out the negative personal services adjustment and 5% turnover savings amounts, (0.00 perm/0.00 temp/0 A).
2. Housekeeping request to trade-off/transfer funds within HTH 430/HR to zero out the negative personal services adjustment and 5% turnover savings amounts, (0.00 perm/0.00 temp/0 A).
3. Capital Improvement Programs (CIP) Project #430191, Hawaii State Hospital, Health and Safety, Oahu: Design and construction for improvements to Hawaii State Hospital necessary to maintain the health and safety for patients and staff, (0.00 perm/0.00 temp/950,000 general obligation bond funds (C)).

C. Reasons for Request

1. To zero out the FY 19 negative personal services adjustment and 5% turnover savings budget lines.
2. To zero out the FY 19 negative personal services adjustment and 5% turnover savings budget lines.
3. Hawaii State Hospital, Health and Safety, Oahu: The funds are for repairs and improvements including the relocation and replacement of the campus entry road and guardhouse, the replacement of aged air handlers and chillers in various buildings, a photovoltaic feasibility study, and the relocation of the Plant Operations base yard.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-440
050303
ALCOHOL & DRUG ABUSE DIVISION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	1.00*	29.00*	*	*	
	7.50**	**	7.50**	7.50**	1.00**	8.50**	**	**	
PERSONAL SERVICES	2,996,879		2,996,879	2,423,699	130,428	2,554,127	5,420,578	5,551,006	
OTH CURRENT EXPENSES	38,705,222		38,705,222	31,339,794	1,604,025	32,943,819	70,045,016	71,649,041	
TOTAL OPERATING COST	41,702,101		41,702,101	33,763,493	1,734,453	35,497,946	75,465,594	77,200,047	2.30
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	1.00*	29.00*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
GENERAL FUND	20,660,248		20,660,248	19,355,140	800,000	20,155,140	40,015,388	40,815,388	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	750,000		750,000	750,000	250,000	1,000,000	1,500,000	1,750,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	8,489,857		8,489,857	8,489,857	46,035	8,535,892	16,979,714	17,025,749	
	*	*	*	*	*	*	*	*	
	6.50**	**	6.50**	6.50**	2.00**	8.50**	**	**	
OTHER FEDERAL FUNDS	11,801,996		11,801,996	5,168,496	638,418	5,806,914	16,970,492	17,608,910	
CAPITAL INVESTMENT CONSTRUCTION	500,000		500,000				500,000	500,000	
TOTAL CAPITAL COST	500,000		500,000				500,000	500,000	0.00
BY MEANS OF FINANCING G.O. BONDS	500,000		500,000				500,000	500,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	1.00*	29.00*	*	*	
TOTAL TEMP POSITIONS	7.50**	**	7.50**	7.50**	1.00**	8.50**	**	**	
TOTAL PROGRAM COST	42,202,101		42,202,101	33,763,493	1,734,453	35,497,946	75,965,594	77,700,047	2.28

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 440

Program Structure Level: 05 03 03

Program Title: ALCOHOL & DRUG ABUSE DIVISION

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. Request to convert 1.00 position from temporary to permanent and address variance of the position (#97606H) from Program Specialist V to Program Specialist IV in order to fulfill mandates pursuant to Act 193, SLH 2014, for the Clean and Sober Homes Registry, (1.00 perm/-1.00 temp/0 A).

2. Request to increase the expenditure ceiling by \$250,000 in FY 19 to raise the ceiling from \$750,000 to \$1,000,000 per year for the Drug Demand Reduction Assessment, (0.00 perm/0.00 temp/250,000 B).

3. Request to add funds for outreach and counseling services and law enforcement diversion services for the chronically homeless who suffer from severe substance abuse disorders, (0.00 perm/0.00 temp/800,000 A).

4. Request to transfer funds within HTH 440/HD to increase funding for 1.00 permanent position and address position variance (#117897) from Program Specialist IV to Program Specialist VI to implement the 2011 Alcohol and Drug Abuse Division (ADAD) reorganization, (0.00 perm/0.00 temp/0 A).

5. Request to add 2.00 temporary positions and increase the federal fund ceiling for the Hawaii Youth Implementation (Hawaii YT-I) grant, (0.00 perm/2.00 temp/760,000 P).

6. Request to increase the federal ceiling for the Substance Abuse Prevention and Treatment Block Grant, (0.00 perm/0.00 temp/46,035 N).

7. Request to decrease the federal fund ceiling for the Hawaii State Tobacco Enforcement Contract (FDA), (0.00 perm/0.00 temp/-121,582 P).

C. Reasons for Request

1. To align approved position pursuant to Act 049, SLH 2017, with the classification of this position and provide permanent staffing necessary to

continue the development and implementation of the clean and sober homes registry mandated by Act 193, SLH 2014.

2. Address increasing need to provide substance abuse treatment to offenders in the criminal justice system and overall demand for drug reduction by supporting effective substance abuse intervention and prevention services in our communities.

3. Address homeless individuals with substance use disorder by providing drug treatment and wrap around services.

4. To align the position with reorganization acknowledged on 3/29/11.

5. Increase ceiling for the Hawaii YT-I grant project starting FY 19.

6. Increase ceiling to spend increased grant award for the Substance Abuse Prevention and Treatment Block grant.

7. Housekeeping request to decrease the ceiling for the FDA that ended on 09/29/17.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	175.00*	*	175.00*	175.00*	*	175.00*	*	*	
	52.50**	**	52.50**	46.50**	**	46.50**	**	**	
PERSONAL SERVICES	15,403,344		15,403,344	15,261,847	51,792	15,313,639	30,665,191	30,716,983	
OTH CURRENT EXPENSES	48,678,857		48,678,857	48,971,353	-187,897	48,783,456	97,650,210	97,462,313	
TOTAL OPERATING COST	64,082,201		64,082,201	64,233,200	-136,105	64,097,095	128,315,401	128,179,296	-0.11
BY MEANS OF FINANCING									
	158.00*	*	158.00*	158.00*	*	158.00*	*	*	
	25.00**	**	25.00**	25.00**	**	25.00**	**	**	
GENERAL FUND	43,091,539		43,091,539	43,364,539		43,364,539	86,456,078	86,456,078	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	15,093,233		15,093,233	15,093,233		15,093,233	30,186,466	30,186,466	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
FEDERAL FUNDS	1,580,536		1,580,536	1,270,111	-231,003	1,039,108	2,850,647	2,619,644	
	14.50**	**	14.50**	8.50**	**	8.50**	**	**	
OTHER FEDERAL FUNDS	2,034,901		2,034,901	2,223,325	94,898	2,318,223	4,258,226	4,353,124	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
INTERDEPT. TRANSF	2,281,992		2,281,992	2,281,992		2,281,992	4,563,984	4,563,984	
TOTAL PERM POSITIONS	175.00*	*	175.00*	175.00*	*	175.00*	*	*	
TOTAL TEMP POSITIONS	52.50**	**	52.50**	46.50**	**	46.50**	**	**	
TOTAL PROGRAM COST	64,082,201		64,082,201	64,233,200	-136,105	64,097,095	128,315,401	128,179,296	-0.11

**Narrative for Supplemental Budget Requests
FY 2019**

Program ID: HTH 460

Program Structure Level: 05 03 04

Program Title: CHILD & 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 funding from Neighbor Island Service Branch (HTH 460/HV) Other Services, Oahu Service Branch (HTH 460/HE) Other Services, and within Children and Adolescent Mental Health Administration (HTH 460/HF) Other Services to provide funding for 1.00 Permanent full-time equivalent (FTE) (position #51100) in Children and Adolescent Mental Health Administration (HTH 460/HF) and position variance from PHAO III to Social Worker/Human Services Professional (SW/HSP) IV that is to be used as a care coordinator for Kealahou Services in the Child and Adolescent Mental Health Division (CAMHD), (0.00 perm/0.00 temp/0 A).

2. Housekeeping request to decrease the Federal fund ceiling in HTH 460/HF, due to changes in the award amount of the Federal Substance Abuse Mental Health Services Administration Block Grant to allow for full expenditures of the grant monies awarded, (0.00 perm/0.00 temp/-231,003 N).

3. Housekeeping request to increase the Federal fund ceiling in HTH 460/HF, due to changes in the award amount of the Federal Substance Abuse Mental Health Services Administration System of Care Grant to allow for full expenditures of the grant monies awarded, (0.00 perm/0.00 temp/94,898P).

C. Reasons for Request

1. The request for funding for the position will provide the funding for the SW/HSP IV position for girls in CAMHD that have suffered from trauma in their lifetime. This position was previously in the Windward Oahu Family Guidance Center, that the funding was previously removed but not the position count. This request is to transfer funds from operating expenses to personal funds to provide funding to fill the position to provide services. While the position itself is located in the Central

Administration section of the CAMHD, the person will be located in one of the Family Guidance Centers on the island of Oahu, providing services to the girls.

2. Federal Ceilings must be within the grant awards to allow for full funding of the award amount; requests 2 and 3 will allow for appropriate spending in these two (2) grants.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	215.75*		215.75*	215.75*	2.00*	217.75*	*	*	
	6.00**		6.00**	6.00**	-1.00**	5.00**	**	**	
PERSONAL SERVICES	12,936,262		12,936,262	12,964,846		12,964,846	25,901,108	25,901,108	
OTH CURRENT EXPENSES	67,093,605		67,093,605	71,457,539		71,457,539	138,551,144	138,551,144	
TOTAL OPERATING COST	80,029,867		80,029,867	84,422,385		84,422,385	164,452,252	164,452,252	0.00
BY MEANS OF FINANCING									
	212.75*		212.75*	212.75*	2.00*	214.75*	*	*	
	6.00**		6.00**	6.00**	-1.00**	5.00**	**	**	
GENERAL FUND	78,976,419		78,976,419	83,368,937		83,368,937	162,345,356	162,345,356	
	3.00*		3.00*	3.00*	*	3.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	1,053,448		1,053,448	1,053,448		1,053,448	2,106,896	2,106,896	
TOTAL PERM POSITIONS	215.75*		215.75*	215.75*	2.00*	217.75*	*	*	
TOTAL TEMP POSITIONS	6.00**		6.00**	6.00**	-1.00**	5.00**	**	**	
TOTAL PROGRAM COST	80,029,867		80,029,867	84,422,385		84,422,385	164,452,252	164,452,252	0.00

Narrative for Supplemental Budget Requests

FY 2019

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 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. Convert 1.00 position from temporary to permanent and address the position variance of position #92465H, from Data Processing System Analyst (DPSA) to Information Technology (IT) Band B in the DDD Administration, (1.00 perm/-1.00 temp/0 A).
2. Transfer funds within HTH 501/ED to establish 1.00 permanent Office Assistant (OA) III position in the Hospital & Community Dental Services Branch (HCDSB), (1.00 perm/0.00 temp/0 A).
3. Transfer funds within HTH 501/CV to increase funding for 1.00 permanent position #121026, Public Health Program Manager (PHPM) to implement reorganization in Community Resources Branch (CRB), (0.00 perm/0.00 temp/0 A).
4. Transfer funds within HTH501/KB to increase funding for 3.00 permanent positions: #96405H, Physician II; #120647, Planner V; and #97638H, Compliance Officer in the DDD Administrative Office to implement reorganization, (0.00 perm/0.00 temp/0 A).
5. Transfer funds from HTH 501/ED to HTH 501/JA to increase funding for 2.00 permanent positions to address position variance for positions #121020, Registered Nurse (RN) III and #121022, Office Assistant (OA) III in DDD's Outcomes & Compliance Branch (OCB) and to offset the negative Personal Services Adjustment, (0.00 perm/0.00 temp/0 A).

C. Reasons for Request

1. The IT Band B position will monitor and support the implementation of the Behavioral Health Administration's (BHA) Case Management Solution and manage the essential IT system design, development, implementation and operations of the IT platform for the Developmental Disabilities Division.

2. The OA III position is needed to perform administrative tasks and operations to support the statewide HCDSB. The HCDSB is the only DDD Branch without a designated administrative support position, and the five (5) dental clinics operate without any clerical support.

3. Requests 3, 4, and 5 are to implement the approved DDD's re-organization on 12/7/2012, by transferring funds within its Division to increase funding for these needed positions and to address position variances to align with the actual expenditures and to offset negative Personal Services Adjustment.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	50.50**	**	50.50**	50.50**	**	50.50**	**	**	
PERSONAL SERVICES	5,145,383		5,145,383	5,145,383		5,145,383	10,290,766	10,290,766	
OTH CURRENT EXPENSES	1,722,389		1,722,389	1,722,389		1,722,389	3,444,778	3,444,778	
TOTAL OPERATING COST	6,867,772		6,867,772	6,867,772		6,867,772	13,735,544	13,735,544	0.00
BY MEANS OF FINANCING									
	46.50*	*	46.50*	46.50*	*	46.50*	*	*	
	49.50**	**	49.50**	49.50**	**	49.50**	**	**	
GENERAL FUND	6,730,409		6,730,409	6,730,409		6,730,409	13,460,818	13,460,818	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
	137,363		137,363	137,363		137,363	274,726	274,726	
TOTAL PERM POSITIONS	46.50*	*	46.50*	46.50*	*	46.50*	*	*	
TOTAL TEMP POSITIONS	50.50**	**	50.50**	50.50**	**	50.50**	**	**	
TOTAL PROGRAM COST	6,867,772		6,867,772	6,867,772		6,867,772	13,735,544	13,735,544	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	272.00*	*	272.00*	272.00*	*	272.00*	*	*	
	10.00**	**	10.00**	10.00**	1.00**	11.00**	**	**	
PERSONAL SERVICES	18,252,858		18,252,858	18,376,146	-2,855	18,373,291	36,629,004	36,626,149	
OTH CURRENT EXPENSES	7,844,443		7,844,443	7,847,693	111,528	7,959,221	15,692,136	15,803,664	
EQUIPMENT	235,100		235,100	235,100		235,100	470,200	470,200	
MOTOR VEHICLES	105,000		105,000	105,000		105,000	210,000	210,000	
TOTAL OPERATING COST	26,437,401		26,437,401	26,563,939	108,673	26,672,612	53,001,340	53,110,013	0.21
BY MEANS OF FINANCING									
	225.40*	*	225.40*	225.40*	2.60*	228.00*	*	*	
	2.00**	**	2.00**	2.00**	1.00**	3.00**	**	**	
GENERAL FUND	18,817,670		18,817,670	18,944,208	80,040	19,024,248	37,761,878	37,841,918	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
SPECIAL FUND	4,064,804		4,064,804	4,064,804		4,064,804	8,129,608	8,129,608	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	158,000		158,000	158,000		158,000	316,000	316,000	
	18.60*	*	18.60*	18.60*	-0.60*	18.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	3,165,077		3,165,077	3,165,077	108,673	3,273,750	6,330,154	6,438,827	
	3.00*	*	3.00*	3.00*	-2.00*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	231,850		231,850	231,850	-80,040	151,810	463,700	383,660	
CAPITAL INVESTMENT									
DESIGN					660,000	660,000		660,000	
CONSTRUCTION					4,820,000	4,820,000		4,820,000	
TOTAL CAPITAL COST					5,480,000	5,480,000		5,480,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					5,480,000	5,480,000		5,480,000	
TOTAL PERM POSITIONS	272.00*	*	272.00*	272.00*	*	272.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	1.00**	11.00**	**	**	
TOTAL PROGRAM COST	26,437,401		26,437,401	26,563,939	5,588,673	32,152,612	53,001,340	58,590,013	10.54

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	159.00*	*	159.00*	159.00*	*	159.00*	*	*	
	**	**	**	**	**	**	**	**	
PERSONAL SERVICES	9,787,723		9,787,723	9,787,723	30,000	9,817,723	19,575,446	19,605,446	
OTH CURRENT EXPENSES	1,867,458		1,867,458	1,867,458	112,974	1,980,432	3,734,916	3,847,890	
EQUIPMENT	235,100		235,100	235,100		235,100	470,200	470,200	
MOTOR VEHICLES	105,000		105,000	105,000		105,000	210,000	210,000	
TOTAL OPERATING COST	11,995,281		11,995,281	11,995,281	142,974	12,138,255	23,990,562	24,133,536	0.60
BY MEANS OF FINANCING	129.00*	*	129.00*	129.00*	2.00*	131.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	8,630,451		8,630,451	8,630,451	80,040	8,710,491	17,260,902	17,340,942	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,753,804		2,753,804	2,753,804		2,753,804	5,507,608	5,507,608	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	158,000		158,000	158,000		158,000	316,000	316,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	221,176		221,176	221,176	142,974	364,150	442,352	585,326	
	3.00*	*	3.00*	3.00*	-2.00*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	231,850		231,850	231,850	-80,040	151,810	463,700	383,660	
TOTAL PERM POSITIONS	159.00*	*	159.00*	159.00*	*	159.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	11,995,281		11,995,281	11,995,281	142,974	12,138,255	23,990,562	24,133,536	0.60

Narrative for Supplemental Budget Requests

FY 2019

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 Vector Control Worker II from interdepartmental transfer funds to general funds, for vector control surveillance and abatement, (-2.00 perm/0.00 temp/-80,040 U)(2.00 perm/ 0.00 temp/80,040 A).
2. Transfer funds to delete the negative Personal Services Adjustment (PSA) for Vector Control Branch, (0.00 perm/0.00 temp/0 A).
3. Transfer funds to delete the negative PSA for Food and Drug Branch, (0.00 perm/0.00 temp/0 A).
4. Transfer funds to delete the negative PSA for Sanitation Branch, (0.00 perm/0.00 temp/0 A).
5. Transfer funds to delete the negative PSA for Sanitation Branch, (0.00 perm/0.00 temp/0 B).
6. Transfer funds to delete the negative PSA for Indoor and Radiological Health Branch, (0.00 perm/0.00 temp/0 A).
7. Transfer funds to delete the negative PSA for Indoor and Radiological Health Branch, (0.00 perm/0.00 temp/0 B).
8. Increase appropriation ceiling for Toxic Substances Control Act (TSCA) Compliance Monitoring and State Lead grants to match anticipated award amounts on FY 19 Form FF, (0.00 perm/0.00 temp/142,974 P).

C. Reasons for Request

1. Change in means of financing (MOF) will result in adequate funding for these positions on Maui and Hawaii.
2. Requests 2 through 7: To comply with FM No. 17-12, FY 19 Supplemental Budget Policies and Guidelines, negative amounts must be deleted. Funding

transfer will result in the deletion of the negative amount in the PSA line item.

8. Increase in ceiling will match anticipated award amounts for the TSCA Compliance Monitoring Program and TSCA State Lead Program grants.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
PERSONAL SERVICES	4,733,560		4,733,560	4,733,560	1,446	4,735,006	9,467,120	9,468,566	
OTH CURRENT EXPENSES	3,359,478		3,359,478	3,359,478	-1,446	3,358,032	6,718,956	6,717,510	
TOTAL OPERATING COST	8,093,038		8,093,038	8,093,038		8,093,038	16,186,076	16,186,076	0.00
BY MEANS OF FINANCING									
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	7,703,038		7,703,038	7,703,038		7,703,038	15,406,076	15,406,076	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	390,000		390,000	390,000		390,000	780,000	780,000	
CAPITAL INVESTMENT									
DESIGN					660,000	660,000		660,000	
CONSTRUCTION					4,820,000	4,820,000		4,820,000	
TOTAL CAPITAL COST					5,480,000	5,480,000		5,480,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					5,480,000	5,480,000		5,480,000	
TOTAL PERM POSITIONS	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
TOTAL PROGRAM COST	8,093,038		8,093,038	8,093,038	5,480,000	13,573,038	16,186,076	21,666,076	33.86

Narrative for Supplemental Budget Requests

FY 2019

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. Housekeeping request to delete the negative Personal Services Adjustment line item in HTH 710/MM (0.00 perm/0.00 temp/0 A).
2. Capital Improvement Programs (CIP) Project #710191: Department of Health - Hawaii State Laboratories Improvements, Oahu, (5,480,000 C).

C. Reasons for Request

1. Housekeeping request to remove negative adjustments in personal services to keep budget aligned with expenditures. Request will offset the negative adjustment of personal services from operating expenditures.
2. CIP Project #710191: Kamauleule Building needs improvements and repairs. Project to include the following: replace chillers, cooling towers, reheat machines and ancillary pumps; make modifications to the air handlers to allow for recirculating air in no-laboratory spaces, decommission fume hoods, and replacing biosafety cabinets for energy efficiency.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	*	41.00*	*	*	
	6.00**	**	6.00**	6.00**	1.00**	7.00**	**	**	
PERSONAL SERVICES	3,731,575		3,731,575	3,854,863	-34,301	3,820,562	7,586,438	7,552,137	
OTH CURRENT EXPENSES	2,617,507		2,617,507	2,620,757		2,620,757	5,238,264	5,238,264	
TOTAL OPERATING COST	6,349,082		6,349,082	6,475,620	-34,301	6,441,319	12,824,702	12,790,401	-0.27
BY MEANS OF FINANCING									
	24.40*	*	24.40*	24.40*	0.60*	25.00*	*	*	
	1.00**	**	1.00**	1.00**	1.00**	2.00**	**	**	
GENERAL FUND	2,484,181		2,484,181	2,610,719		2,610,719	5,094,900	5,094,900	
	*	*	*	*	*	*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
SPECIAL FUND	1,311,000		1,311,000	1,311,000		1,311,000	2,622,000	2,622,000	
	16.60*	*	16.60*	16.60*	-0.60*	16.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	2,553,901		2,553,901	2,553,901	-34,301	2,519,600	5,107,802	5,073,501	
TOTAL PERM POSITIONS	41.00*	*	41.00*	41.00*	*	41.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	1.00**	7.00**	**	**	
TOTAL PROGRAM COST	6,349,082		6,349,082	6,475,620	-34,301	6,441,319	12,824,702	12,790,401	-0.27

Narrative for Supplemental Budget Requests

FY 2019

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. Trade-off/transfer to eliminate the negative personal adjustment, (0.00 perm/0.00 temp/0 A).
2. Change means of financing for two positions to accurately account for their funding from federal and state funds, (0.60 perm/0.00 temp/0 A)(-0.60 perm/0.00 temp/-34,301 P).
3. Housekeeping - Add 1.00 temp full-time equivalent (FTE) for Office Assistant III provided in Act 049, SLH 2017, where funds provided but FTE inadvertently not included, (0.00 perm/1.00 temp/0 A).

C. Reasons for Request

1. The request to trade-off/transfer funds to eliminate the negative personal adjustments are housekeeping requests.
2. The request to change means of financing for two positions is a housekeeping request to accurately account for the positions funding from federal and state funds.
3. Housekeeping request to add 1.00 temp FTE for Office Assistant III provided in Act 049, SLH 2017, where funds provided but FTE inadvertently not included.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
0505
OVERALL PROGRAM SUPPORT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	178.00*	*	178.00*	178.00*	0.50*	178.50*	*	*	
	13.00**	**	13.00**	13.00**	-1.00**	12.00**	**	**	
PERSONAL SERVICES	11,590,265		11,590,265	11,632,898	-30,299	11,602,599	23,223,163	23,192,864	
OTH CURRENT EXPENSES	4,972,188		4,972,188	3,373,038	-239,786	3,133,252	8,345,226	8,105,440	
EQUIPMENT	19,500		19,500				19,500	19,500	
TOTAL OPERATING COST	16,581,953		16,581,953	15,005,936	-270,085	14,735,851	31,587,889	31,317,804	-0.86
BY MEANS OF FINANCING									
	167.50*	*	167.50*	167.50*	2.00*	169.50*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
GENERAL FUND	13,931,326		13,931,326	12,355,309	27,546	12,382,855	26,286,635	26,314,181	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
SPECIAL FUND	776,587		776,587	776,587	-177,946	598,641	1,553,174	1,375,228	
	6.50*	*	6.50*	6.50*	-1.50*	5.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	528,666		528,666	528,666	-29,685	498,981	1,057,332	1,027,647	
	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	1,345,374		1,345,374	1,345,374	-90,000	1,255,374	2,690,748	2,600,748	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,166,000		1,166,000		1,730,000	1,730,000	1,166,000	2,896,000	
CONSTRUCTION	16,521,000		16,521,000		5,870,000	5,870,000	16,521,000	22,391,000	
EQUIPMENT	3,000		3,000				3,000	3,000	
TOTAL CAPITAL COST	17,695,000		17,695,000		7,600,000	7,600,000	17,695,000	25,295,000	42.95
BY MEANS OF FINANCING									
G.O. BONDS	17,695,000		17,695,000		7,600,000	7,600,000	17,695,000	25,295,000	
TOTAL PERM POSITIONS	178.00*	*	178.00*	178.00*	0.50*	178.50*	*	*	
TOTAL TEMP POSITIONS	13.00**	**	13.00**	13.00**	-1.00**	12.00**	**	**	
TOTAL PROGRAM COST	34,276,953		34,276,953	15,005,936	7,329,915	22,335,851	49,282,889	56,612,804	14.87

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-906
050501
STATE HEALTH PLANNING & DEVELOPMENT AGENCY

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			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	528,433		528,433	528,433		528,433	1,056,866	1,056,866	
OTH CURRENT EXPENSES	146,278		146,278	146,278		146,278	292,556	292,556	
TOTAL OPERATING COST	674,711		674,711	674,711		674,711	1,349,422	1,349,422	0.00
BY MEANS OF FINANCING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	560,711		560,711	560,711		560,711	1,121,422	1,121,422	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	114,000		114,000	114,000		114,000	228,000	228,000	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	674,711		674,711	674,711		674,711	1,349,422	1,349,422	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-760
050502
HEALTH STATUS MONITORING

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.50*	*	36.50*	36.50*	1.00*	37.50*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
PERSONAL SERVICES	1,902,737		1,902,737	1,902,737	-28,160	1,874,577	3,805,474	3,777,314	
OTH CURRENT EXPENSES	819,043		819,043	819,043	-239,786	579,257	1,638,086	1,398,300	
TOTAL OPERATING COST	2,721,780		2,721,780	2,721,780	-267,946	2,453,834	5,443,560	5,175,614	-4.92
BY MEANS OF FINANCING	32.50*	*	32.50*	32.50*	1.00*	33.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,626,893		1,626,893	1,626,893		1,626,893	3,253,786	3,253,786	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
SPECIAL FUND	662,587		662,587	662,587	-177,946	484,641	1,325,174	1,147,228	
	3.00*	*	3.00*	3.00*	1.00*	4.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	432,300		432,300	432,300	-90,000	342,300	864,600	774,600	
TOTAL PERM POSITIONS	36.50*	*	36.50*	36.50*	1.00*	37.50*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
TOTAL PROGRAM COST	2,721,780		2,721,780	2,721,780	-267,946	2,453,834	5,443,560	5,175,614	-4.92

Narrative for Supplemental Budget Requests

FY 2019

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

1. Convert from temp to perm 1.00 Public Health Administrative Officer (PHAO) IV (#121429) and change means of financing from special (B) to general (A), (1.00 perm/0.00 temp/0 A)(0.00 perm/-1.00 temp/-75,092 B).

2. Change means of financing for Research Statistician IV (#50197) from special (B) to other federal (P), (1.00 perm/0.00 temp/-90,000 P)(-1.00 perm/0.00 temp/-102,854 B).

C. Reasons for Request

1. Due the PHAO's duties, status, and significance within the program, the position should ideally be converted from a temporary to a permanent status, as similar to other PHAO's in the Department of Health. The request to change the funding source from Special funds to General funds will provide a better and more stable funding stream to support the position long-term. Currently, the expenses in the Special fund account exceed the amount of revenue received. Each year expenses are increasing and the account is unable to sustain the current expenditures.

2. The request to change the funding source from Special funds to Federal funds will provide a better and more stable funding stream to support the position long-term. Currently, the revenue received from the Special account does not support the amount of expenses incurred in the fund. In order to maintain the position, a change in means of financing is needed. If not, failure to obtain a change in means of financing will result in the ability to maintain the position which supplies information to the National Center for Health Statistics and Social Security Administration, required to meet contractual obligations.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	-1.50*	7.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	673,105		673,105	673,105	-29,685	643,420	1,346,210	1,316,525	
OTH CURRENT EXPENSES	86,493		86,493	86,493		86,493	172,986	172,986	
TOTAL OPERATING COST	759,598		759,598	759,598	-29,685	729,913	1,519,196	1,489,511	-1.95
BY MEANS OF FINANCING	2.50*	*	2.50*	2.50*	*	2.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	230,932		230,932	230,932		230,932	461,864	461,864	
	6.50*	*	6.50*	6.50*	-1.50*	5.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	528,666		528,666	528,666	-29,685	498,981	1,057,332	1,027,647	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	-1.50*	7.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	759,598		759,598	759,598	-29,685	729,913	1,519,196	1,489,511	-1.95

Narrative for Supplemental Budget Requests

FY 2019

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

Decrease Federal fund ceiling to align with anticipated federal award: abolish 1.50 full-time equivalent (FTE) vacant positions (Account Clerk III and Planner V), update salary of Secretary II position, and update fringe benefits amount (-1.50 perm/0.00 temp/ -29,685 N).

C. Reasons for Request

1. The decrease in ceiling will align with the anticipated Federal award for FY 19. FY 19 anticipated project period: 10/01/2018 to 9/30/2020. The amount of \$486,307 is based on the FY 18 estimated allocation. Once Congress enacts an appropriation for FY 19 and after the U.S. Administration on Community Living has updated the data used in the formula for determining award amounts, the allotments will be adjusted accordingly. The final State allotments will be provided to the grantee (DD Council) after a final appropriations bill is passed by Congress.

2. The Account Clerk III and Planner V positions have been vacant and the current federal allotment cannot support the filling of the positions.

3. The previous incumbent of the Secretary II position retired in December 2016. The position has been filled on the beginning step of the salary scale for the Secretary II position.

4. The fringe benefit rate is adjusted to the current rate of 60%.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	123.50*	*	123.50*	123.50*	1.00*	124.50*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
PERSONAL SERVICES	8,298,351		8,298,351	8,340,984	27,546	8,368,530	16,639,335	16,666,881	
OTH CURRENT EXPENSES	3,787,162		3,787,162	2,188,012		2,188,012	5,975,174	5,975,174	
EQUIPMENT	19,500		19,500				19,500	19,500	
TOTAL OPERATING COST	12,105,013		12,105,013	10,528,996	27,546	10,556,542	22,634,009	22,661,555	0.12
BY MEANS OF FINANCING									
	123.50*	*	123.50*	123.50*	1.00*	124.50*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	11,191,939		11,191,939	9,615,922	27,546	9,643,468	20,807,861	20,835,407	
	*	*	*	*	*	*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
OTHER FEDERAL FUNDS	913,074		913,074	913,074		913,074	1,826,148	1,826,148	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,166,000		1,166,000		1,730,000	1,730,000	1,166,000	2,896,000	
CONSTRUCTION	16,521,000		16,521,000		5,870,000	5,870,000	16,521,000	22,391,000	
EQUIPMENT	3,000		3,000				3,000	3,000	
TOTAL CAPITAL COST	17,695,000		17,695,000		7,600,000	7,600,000	17,695,000	25,295,000	42.95
BY MEANS OF FINANCING									
G.O. BONDS	17,695,000		17,695,000		7,600,000	7,600,000	17,695,000	25,295,000	
TOTAL PERM POSITIONS	123.50*	*	123.50*	123.50*	1.00*	124.50*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	**	10.00**	**	**	**
TOTAL PROGRAM COST	29,800,013		29,800,013	10,528,996	7,627,546	18,156,542	40,329,009	47,956,555	18.91

Narrative for Supplemental Budget Requests

FY 2019

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. Trade-off/transfers to eliminate the negative personal adjustment in all HTH 907 org codes, (0.00 perm/0.00 temp/0 A).
2. Trade-off/transfer 1.00 Perm position and funds from HTH 907/AF - Office of Affirmative Action to HTH 907/AP - Office of Planning Policy & Program Development to implement reorg backlogged 12-18-201, (-1.00 perm/0.00 temp/-100,419 A)(1.00 perm/0.00 temp/100,419 A).
3. Request to Establish 1.00 perm full-time equivalent (FTE) Information Specialist IV and funds for the Communications Office, (1.00 perm/0.00 temp/27,546 A).
4. Capital Improvement Programs (CIP) Project #907191: Department of Health (DOH) - Health and Safety, Statewide, (7,600,000 C).

C. Reasons for Request

1. The requests to trade-off/transfer funds to eliminate the negative personal adjustments are housekeeping requests.
2. Housekeeping request to implement reorg acknowledged 12-18-2014.
3. DOH currently has one Information Specialist for ongoing public information and education. A second position is needed to help address the increasing demand for immediate, accurate and clear public health information.
4. CIP Project #907191: Buildings and grounds need renovations and repairs. Projects to include the following, but not limited to: upgrades to fire alarm systems, repaving parking lots, installation of security fences, reroofing, mechanical and electrical work, spall repairs, site work.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-908
050505
OFFICE OF LANGUAGE ACCESS

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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	187,639		187,639	187,639		187,639	375,278	375,278	
OTH CURRENT EXPENSES	133,212		133,212	133,212		133,212	266,424	266,424	
TOTAL OPERATING COST	320,851		320,851	320,851		320,851	641,702	641,702	0.00
BY MEANS OF FINANCING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	320,851		320,851	320,851		320,851	641,702	641,702	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	320,851		320,851	320,851		320,851	641,702	641,702	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
06
SOCIAL SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.00*	*	35.00*	35.00*	1.00*	36.00*	*	*	
	12.35**	**	12.35**	12.35**	**	12.35**	**	**	
PERSONAL SERVICES	3,399,574		3,399,574	3,426,774	60,406	3,487,180	6,826,348	6,886,754	
OTH CURRENT EXPENSES	22,335,061		22,335,061	14,668,816	6,258,219	20,927,035	37,003,877	43,262,096	
TOTAL OPERATING COST	25,734,635		25,734,635	18,095,590	6,318,625	24,414,215	43,830,225	50,148,850	14.42
BY MEANS OF FINANCING									
	19.54*	*	19.54*	19.54*	*	19.54*	*	*	
	2.35**	**	2.35**	2.35**	**	2.35**	**	**	
GENERAL FUND	15,719,216		15,719,216	8,673,171	6,177,063	14,850,234	24,392,387	30,569,450	
	7.00*	*	7.00*	7.00*	1.00*	8.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	915,094		915,094	915,094	51,562	966,656	1,830,188	1,881,750	
	6.46*	*	6.46*	6.46*	*	6.46*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	6,997,531		6,997,531	6,997,531	90,000	7,087,531	13,995,062	14,085,062	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
	1,816,791		1,816,791	1,223,791		1,223,791	3,040,582	3,040,582	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	286,003		286,003	286,003		286,003	572,006	572,006	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	1.00*	36.00*	*	*	
TOTAL TEMP POSITIONS	12.35**	**	12.35**	12.35**	**	12.35**	**	**	
TOTAL PROGRAM COST	25,734,635		25,734,635	18,095,590	6,318,625	24,414,215	43,830,225	50,148,850	14.42

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH-
0604
OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.00*	*	35.00*	35.00*	1.00*	36.00*	*	*	
	12.35**	**	12.35**	12.35**	**	12.35**	**	**	**
PERSONAL SERVICES	3,399,574		3,399,574	3,426,774	60,406	3,487,180	6,826,348	6,886,754	
OTH CURRENT EXPENSES	22,335,061		22,335,061	14,668,816	6,258,219	20,927,035	37,003,877	43,262,096	
TOTAL OPERATING COST	25,734,635		25,734,635	18,095,590	6,318,625	24,414,215	43,830,225	50,148,850	14.42
BY MEANS OF FINANCING									
	19.54*	*	19.54*	19.54*	*	19.54*	*	*	
	2.35**	**	2.35**	2.35**	**	2.35**	**	**	**
GENERAL FUND	15,719,216		15,719,216	8,673,171	6,177,063	14,850,234	24,392,387	30,569,450	
	7.00*	*	7.00*	7.00*	1.00*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	915,094		915,094	915,094	51,562	966,656	1,830,188	1,881,750	
	6.46*	*	6.46*	6.46*	*	6.46*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
FEDERAL FUNDS	6,997,531		6,997,531	6,997,531	90,000	7,087,531	13,995,062	14,085,062	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	**
	1,816,791		1,816,791	1,223,791		1,223,791	3,040,582	3,040,582	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	286,003		286,003	286,003		286,003	572,006	572,006	
TOTAL PERM POSITIONS	35.00*	*	35.00*	35.00*	1.00*	36.00*	*	*	
TOTAL TEMP POSITIONS	12.35**	**	12.35**	12.35**	**	12.35**	**	**	**
TOTAL PROGRAM COST	25,734,635		25,734,635	18,095,590	6,318,625	24,414,215	43,830,225	50,148,850	14.42

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*		15.00*	15.00*		15.00*	*	*	
	12.35**		12.35**	12.35**		12.35**	**	**	
PERSONAL SERVICES	1,968,203		1,968,203	1,968,203	8,844	1,977,047	3,936,406	3,945,250	
OTH CURRENT EXPENSES	21,544,420		21,544,420	13,905,375	6,258,219	20,163,594	35,449,795	41,708,014	
TOTAL OPERATING COST	23,512,623		23,512,623	15,873,578	6,267,063	22,140,641	39,386,201	45,653,264	15.91
BY MEANS OF FINANCING									
	8.54*		8.54*	8.54*		8.54*	*	*	
	2.35**		2.35**	2.35**		2.35**	**	**	
GENERAL FUND	14,698,301		14,698,301	7,652,256	6,177,063	13,829,319	22,350,557	28,527,620	
	6.46*		6.46*	6.46*		6.46*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	
FEDERAL FUNDS	6,997,531		6,997,531	6,997,531	90,000	7,087,531	13,995,062	14,085,062	
	*		*	*		*	*	*	
	8.00**		8.00**	8.00**		8.00**	**	**	
OTHER FEDERAL FUNDS	1,816,791		1,816,791	1,223,791		1,223,791	3,040,582	3,040,582	
TOTAL PERM POSITIONS	15.00*		15.00*	15.00*		15.00*	*	*	
TOTAL TEMP POSITIONS	12.35**		12.35**	12.35**		12.35**	**	**	
TOTAL PROGRAM COST	23,512,623		23,512,623	15,873,578	6,267,063	22,140,641	39,386,201	45,653,264	15.91

Narrative for Supplemental Budget Requests

FY 2019

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. Trade-off/transfer funds from Other Current Expenses to Personal Services to fully fund reallocation of Program Specialist IV to V, (0.00 perm/0.00 temp/0 A).
2. Request to Increase Federal Fund Ceiling For Special Programs for the Aging Title III Grants, (0.00 perm/0.00 temp /90,000 N).
3. Request of \$1,700,000 for the Aging and Disability Resource Center (ADRC) in FY 19. Funds for the City & County of Honolulu, counties of Hawaii, Maui and Kauai for site implementation and ongoing operating costs. In addition, ongoing operating expenses for personnel, project coordination, MIS/IT, and evaluation, (0.00 perm/0.00 temp/1,700,000 A).
4. Request of \$3,877,063 in FY 19 for Kupuna Car (KC) 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/3,877,063 A).
5. Request of \$600,000 in FY 19 for Kupuna Caregivers Program to provide assistance to qualified caregivers who are employed at least 30 hours per week by one or more employers, (0.00 perm/0.00 temp/600,000 A).

C. Reasons for Request

1. Request to implement an Executive Office on Aging (EOA) reorg approved 6-2-15.
2. Housekeeping request to reflect the anticipated increase in grant funds to be received.
3. Request to increase ADRC of \$1,700,000 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.

4. The request of \$3,877,063 in KC funds will assist additional frail adults 60+ who have economic need 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.

5. The request of \$600,000 in Kupuna Caregivers program will assist qualified caregivers to continue to be gainfully employed as well as to reduce the burden on the caregivers.

D. Significant Changes to Measures of Effectiveness and Program Size

1. The request for \$1,700,000 to increase ADRC funding will help to sustain the capacity for EOA and the four counties based Area Agencies on Aging to operate and function as a statewide, fully functional ADRC. There will be an additional 1,750 requests for information and referrals.
2. The request of KC funds will maintain the current clients receiving KC. If the EOA doesn't receive the \$3,877,063 to maintain level of services for the 6,000+ KC individuals currently served, then EOA would have to cut services to 3,133 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. The request for \$600,000 for Kupuna Caregivers would provide care up to \$70 a day per qualified caregiver over 12 months. The projected outputs for this program would serve 20 - 23 qualified caregivers annually.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	1.00*	21.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,431,371		1,431,371	1,458,571	51,562	1,510,133	2,889,942	2,941,504	
OTH CURRENT EXPENSES	790,641		790,641	763,441		763,441	1,554,082	1,554,082	
TOTAL OPERATING COST	2,222,012		2,222,012	2,222,012	51,562	2,273,574	4,444,024	4,495,586	1.16
BY MEANS OF FINANCING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,020,915		1,020,915	1,020,915		1,020,915	2,041,830	2,041,830	
	7.00*	*	7.00*	7.00*	1.00*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	915,094		915,094	915,094	51,562	966,656	1,830,188	1,881,750	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	286,003		286,003	286,003		286,003	572,006	572,006	
TOTAL PERM POSITIONS	20.00*	*	20.00*	20.00*	1.00*	21.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,222,012		2,222,012	2,222,012	51,562	2,273,574	4,444,024	4,495,586	1.16

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HTH 520

Program Structure Level: 06 04 03

Program Title: DISABILITY & 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

Increase Disability and Communications Access Board (DCAB) Special Fund ceiling for 1.00 full-time equivalent (FTE) Permanent Exempt Facility Access Specialist II position to meet Governor's request relating to the Affordable Housing and Homelessness and initiative and review and provide recommendations on all State and County plans and specifications for buildings, facilities, and sites as required under Hawaii Law Chapter 103-50, HRS, (1.00 perm/0.00 temp/51,562 B).

C. Reasons for Request

1. The DCAB reviews all state and county construction plans to confirm with the Americans with Disabilities Act Accessibility Guidelines, Title 36, Code of Federal Regulations, Part 1191, and the requirements of the Federal Fair Housing Amendments Act of 1988, as established in Title 24, Code of Federal Regulations, Part 100, D. These requirements are set forth in Chapter 103-50, HRS, to ensure that the buildings, facilities, and sites are designed and constructed to be accessible to persons with disabilities.

2. The 1.00 FTE permanent exempt position will focus on housing and residential projects to expedite housing and residential reviews to assist with the Governor's efforts relating to Affordable Housing and Homelessness, although the position will also be able to address non-housing projects and reduce the general backlog in the office.

3. DCAB has been asked to expedite the reviews of the housing projects to facilitate the fast-track of construction projects at both the state and county level. The result of expediting a housing or residential project is that other projects are delayed even further in the queue of backlogged projects.

D. Significant Changes to Measures of Effectiveness and Program Size

1. To measure effectiveness in FY 17, the DCAB reviewed 1,230 documents; and at the end of the fiscal year, there was a backlog of 159 projects awaiting review.

Of the 1,230 plans reviewed, 81 were reviews of housing projects.

2. Projects are typically funded for a specific period of time in the state budget and, if not reviewed in a timely matter, then funding for the projects will lapse. The backlog of projects remains at eight to ten weeks, instead of projected decrease to two weeks with an additional 1.00 FTE permanent exempt position; as currently, DCAB has 5.00 FTE exempt positions that review architectural plans and specifications of state and county projects to confirm with design guidelines.



Capital Budget Details

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
840181	1		WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE							
				CONSTRUCTION	12,418		12,418			
				TOTAL	12,418		12,418			
				G.O. BONDS	2,070		2,070			
				FEDERAL FUNDS	10,348		10,348			
840182	2		SAFE DRINKING WATER REVOLVING FUND, STATEWIDE							
				CONSTRUCTION	9,975		9,975			
				TOTAL	9,975		9,975			
				G.O. BONDS	1,663		1,663			
				FEDERAL FUNDS	8,312		8,312			
840191	1		WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE							
				CONSTRUCTION				12,322		12,322
				TOTAL				12,322		12,322
				G.O. BONDS				2,054		2,054
				FEDERAL FUNDS				10,268		10,268

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
840192	2		SAFE DRINKING WATER REVOLVING FUND, STATEWIDE							
			CONSTRUCTION					9,889		9,889
			TOTAL					9,889		9,889
			G.O. BONDS					1,648		1,648
			FEDERAL FUNDS					8,241		8,241
PROGRAM TOTALS										
			CONSTRUCTION		22,393		22,393		22,211	22,211
			TOTAL		22,393		22,393		22,211	22,211
			G.O. BONDS		3,733		3,733		3,702	3,702
			FEDERAL FUNDS		18,660		18,660		18,509	18,509

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-100**
PROGRAM STRUCTURE NO. **05010101**
PROGRAM TITLE **COMMUNICABLE DISEASE & PUBLIC HEALTH NUR**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
100191	3	7TH R	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI							
			DESIGN					1		1
			CONSTRUCTION					1,749		1,749
			TOTAL					1,750		1,750
			G.O. BONDS					1,750		1,750
PROGRAM TOTALS										
			PLANS							
			DESIGN					1		1
			CONSTRUCTION					1,749		1,749
			TOTAL					1,750		1,750
			G.O. BONDS					1,750		1,750

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18038	23RD R		LUMP SUM KAHUKU MEDICAL CENTER, IMPROVEMENTS, AND RENOVATIONS, OAHU							
				PLANS	1		1			
				DESIGN	163		163			
				CONSTRUCTION	1,485		1,485			
				EQUIPMENT	1		1			
				TOTAL	1,650		1,650			
				G.O. BONDS	1,650		1,650			
				PROGRAM TOTALS						
				PLANS	1		1			
				DESIGN	163		163			
				CONSTRUCTION	1,485		1,485			
				EQUIPMENT	1		1			
				TOTAL	1,650		1,650			
				G.O. BONDS	1,650		1,650			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-212**
PROGRAM STRUCTURE NO. **050204**
PROGRAM TITLE **HAWAII HEALTH SYSTEMS CORPORATION - REGI**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18039			LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE							
			PLANS		1		1			
			DESIGN		1,993		1,993		1	1
			CONSTRUCTION		17,957		17,957		14,998	14,998
			EQUIPMENT		1		1		1	1
			TOTAL		19,952		19,952		15,000	15,000
			G.O. BONDS		19,952		19,952		15,000	15,000
P18040	8TH R		SAMUEL MAHELONA MEMORIAL HOSPITAL ASSET ANALYSIS, KAUAI							
			PLANS		50		50			
			DESIGN		450		450			
			TOTAL		500		500			
			G.O. BONDS		500		500			
242816	10TH R		LEAHI HOSPITAL, UPGRADE ATHERTON, SINCLAIR AND TROTTER ELEVATORS, OAHU							
			PLANS		1		1			
			DESIGN		89		89			
			CONSTRUCTION		810		810			
			TOTAL		900		900			
			G.O. BONDS		900		900			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **HTH-212**
PROGRAM STRUCTURE NO. **050204**
PROGRAM TITLE **HAWAII HEALTH SYSTEMS CORPORATION -- REGI**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
				PLANS	52		52			
				DESIGN	2,532		2,532		1	1
				CONSTRUCTION	18,767		18,767		14,998	14,998
				EQUIPMENT	1		1		1	1
TOTAL					21,352		21,352		15,000	15,000
G.O. BONDS					21,352		21,352		15,000	15,000
REVENUE BONDS										
FEDERAL FUNDS										

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
221A01			MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS & UPGRADES FOR MAUI & LANAI,STHD							
			PLANS					500		500
			DESIGN		500		500	500		500
			CONSTRUCTION		3,500		3,500	4,500		4,500
			EQUIPMENT		2,000		2,000	500		500
			TOTAL		6,000		6,000	6,000		6,000
			G.O. BONDS		6,000		6,000	6,000		6,000
			PROGRAM TOTALS							
			PLANS					500		500
			DESIGN		500		500	500		500
			CONSTRUCTION		3,500		3,500	4,500		4,500
			EQUIPMENT		2,000		2,000	500		500
			TOTAL		6,000		6,000	6,000		6,000
			G.O. BONDS		6,000		6,000	6,000		6,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID HTH-430

PROGRAM STRUCTURE NO. 050302

PROGRAM TITLE ADULT MENTAL HEALTH - INPATIENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
430181	3	24TH R	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU							
			DESIGN		220		220			
			CONSTRUCTION		201		201			
			TOTAL		421		421			
			G.O. BONDS		421		421			
430191	6	24TH R	HAWAII STATE HOSPITAL IMPROVEMENTS, OAHU							
			DESIGN					449		449
			CONSTRUCTION					501		501
			TOTAL					950		950
			G.O. BONDS					950		950
PROGRAM TOTALS										
			DESIGN		220		220	449		449
			CONSTRUCTION		201		201	501		501
			TOTAL		421		421	950		950
			G.O. BONDS		421		421	950		950

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18041		24TH R	HINA MAUKA, OAHU							
				CONSTRUCTION	500		500			
				TOTAL	500		500			
				G.O. BONDS	500		500			
				PROGRAM TOTALS						
				CONSTRUCTION	500		500			
				TOTAL	500		500			
				G.O. BONDS	500		500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
710191	5	17TH R	HAWAII STATE LABORATORIES IMPROVEMENTS, OAHU							
			DESIGN					660		660
			CONSTRUCTION					4,820		4,820
			TOTAL					5,480		5,480
			G.O. BONDS					5,480		5,480
PROGRAM TOTALS										
			DESIGN					660		660
			CONSTRUCTION					4,820		4,820
			TOTAL					5,480		5,480
			G.O. BONDS					5,480		5,480

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18042		4TH R	HAMAKUA HEALTH CENTER, INC., HAWAII							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	798		798			
				TOTAL	800		800			
				G.O. BONDS	800		800			
P18043		1ST R	HILO MEDICAL CENTER, HAWAII							
				PLANS	1		1			
				DESIGN	199		199			
				CONSTRUCTION	1,799		1,799			
				EQUIPMENT	1		1			
				TOTAL	2,000		2,000			
P18044		23RD R	KO'OLAULOA COMMUNITY HEALTH AND WELLNESS CENTER, OAHU							
				PLANS	1		1			
				LAND	1		1			
				DESIGN	198		198			
				TOTAL	200		200			
				G.O. BONDS	200		200			

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18045		22ND R	WAHIAWA GENERAL HOSPITAL, OAHU							
				CONSTRUCTION	999		999			
				EQUIPMENT	1		1			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
P18046		21ST R	WAIANAE DISTRICT COMPREHENSIVE HEALTH AND HOSPITAL BOARD, INCORPORATED, OAHU							
				CONSTRUCTION	849		849			
				EQUIPMENT	1		1			
				TOTAL	850		850			
				G.O. BONDS	850		850			
P18047		3RD R	WEST HAWAII COMMUNITY HEALTH CENTER, INC., HAWAII							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	923		923			
				TOTAL	925		925			
				G.O. BONDS	925		925			

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
907181	4		DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE							
				DESIGN	413		413			
				CONSTRUCTION	4,000		4,000			
				TOTAL	4,413		4,413			
				G.O. BONDS	4,413		4,413			
907182	5	1ST R	HILO COUNSELING CENTER AND KEAME HEALTH CENTER IMPROVEMENTS, HAWAII							
				DESIGN	150		150			
				CONSTRUCTION	4,350		4,350			
				TOTAL	4,500		4,500			
				G.O. BONDS	4,500		4,500			
907183	6	9TH R	DIAMOND HEAD, LANAKILA, AND LEEWARD HEALTH CENTERS MODERNIZATION OF ELEVATORS, OAHU							
				DESIGN	1		1			
				CONSTRUCTION	2,104		2,104			
				TOTAL	2,105		2,105			
				G.O. BONDS	2,105		2,105			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
907185	7	9TH R	DIAMOND HEAD HEALTH CENTER BUILDING AND SITE IMPROVEMENTS, OAHU							
			DESIGN		203		203			
			CONSTRUCTION		699		699			
			TOTAL		902		902			
			G.O. BONDS		902		902			
907191	4		DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE							
			DESIGN					1,730		1,730
			CONSTRUCTION					5,870		5,870
			TOTAL					7,600		7,600
			G.O. BONDS					7,600		7,600
PROGRAM TOTALS										
			PLANS		4		4			
			LAND		1		1			
			DESIGN		1,166		1,166	1,730		1,730
			CONSTRUCTION		16,521		16,521	5,870		5,870
			EQUIPMENT		3		3			
			TOTAL		17,695		17,695	7,600		7,600
			G.O. BONDS		17,695		17,695	7,600		7,600