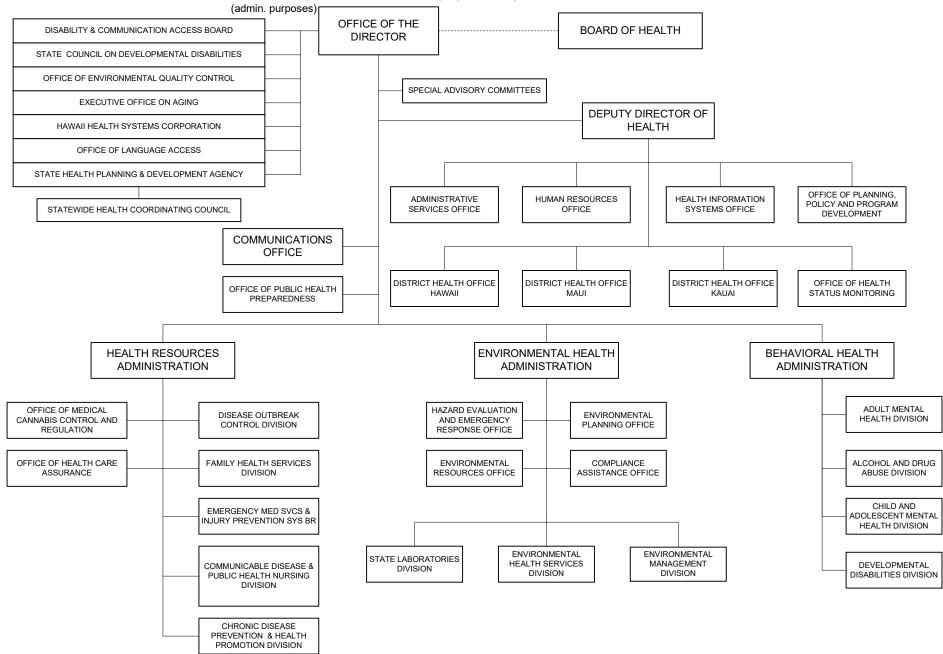


# **Department of Health**

#### STATE OF HAWAII DEPARTMENT OF HEALTH ORGANIZATION CHART



# DEPARTMENT OF HEALTH Department Summary

## **Mission Statement**

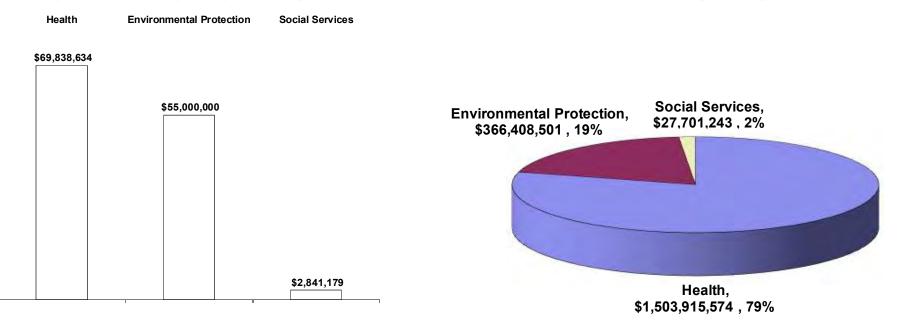
To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

## **Department Goals**

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

# FY 2021 Supplemental Operating Budget Adjustments by Major Program

# FY 2021 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.
- Implements and administers the medical cannabis dispensary and patient registry systems.

# 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 BoardHTH 904 Executive Office on Aging

#### Department of Health Operating Budget

		Act 5/2019 + other	Act 5/2019 + other				
		budget acts	budget acts	FY 2020	FY 2021	Total	Total
		FY 2020	FY 2021	Adjustments	Adjustments	FY 2020	FY 2021
Funding Sources: Positions	s Perm	2,279.26	2,409.26	-	22.00	2,279.26	2,431.26
	Temp	249.50	249.50	-	(8.50)	249.50	241.00
General Funds	\$	518,498,292	508,428,152	-	23,533,422	518,498,292	531,961,574
	Perm	144.50	144.50	-	10.00	144.50	154.50
	Temp	26.00	26.00	-	(8.00)	26.00	18.00
Special Funds	\$	205,083,404	205,645,360	-	19,858,891	205,083,404	225,504,251
	Perm	198.76	198.76	-	(9.25)	198.76	189.51
	Temp	82.90	82.90	-	(1.50)	82.90	81.40
Federal Funds	\$	131,624,385	84,122,744	-	(1,015,850)	131,624,385	83,106,894
	Perm	81.95	81.95	-	(6.25)	81.95	75.70
	Temp	125.35	115.85	-	(7.50)	125.35	108.35
Other Federal Funds	\$	66,428,008	46,468,681	-	(4,493,766)	66,428,008	41,974,915
	Perm	10.00	10.00	-	1.00	10.00	11.00
	Temp	3.00	3.00	-	1.00	3.00	4.00
Interdepartmental Transfers	\$	5,025,426	5,029,204	-	180,116	5,025,426	5,209,320
	Perm	48.00	48.00	-	-	48.00	48.00
	Temp	-	-	-	-	-	-
Revolving Funds	\$	211,657,169	211,657,169	-	50,000,000	211,657,169	261,657,169
	Perm	•	2,892.47	-	17.50	2,762.47	2,909.97
	Temp	486.75	477.25	-	(24.50)	486.75	452.75
Total Requirements	\$	1,138,316,684	1,061,351,310	-	88,062,813	1,138,316,684	1,149,414,123

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds 3.00 permanent positions and \$1,621,081 for Title X Family Planning Program. (-3.00 permanent positions and -\$2,222,418 in federal funds).

2. Adds \$15,776,780 for collective bargaining requirements and recurring personnel costs for emergency medical services.

3. Adds \$3,997,494 for recurring current expenses for emergency medical services.

4. Adds \$1,500,000 for the Kupuna Caregivers Program.

5. Adds \$380,000 for modular workstations for the Office of Health Status Monitoring.

6. Tradeoff/transfer requests to realign the budget for various programs and necessary operating requirements.

7. Various budget adjustments to reflect anticipated federal and other federal fund awards.

#### Department of Health Capital Improvements Budget

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Obligation Bonds	21,167,000	34,346,000	-	9,880,000	21,167,000	44,226,000
Federal Funds	23,538,000	23,538,000	-	-	23,538,000	23,538,000
Total Requirements	44,705,000	57,884,000	-	9,880,000	44,705,000	67,764,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$7,090,000 for Kalaupapa Settlement, Close Landfills, Molokai.

2. Adds \$860,000 for Kalaupapa Settlement Improvements, Molokai.

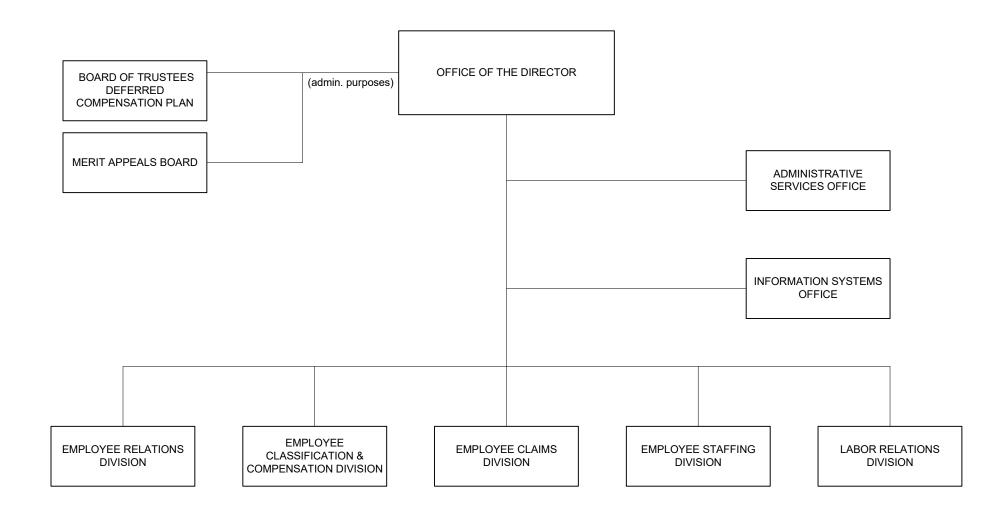
3. Adds \$1,930,000 for Department of Health Improvements, Statewide.



# **Department of Human Resources**

Development

#### STATE OF HAWAII DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT ORGANIZATION CHART



# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT Department Summary

## **Mission Statement**

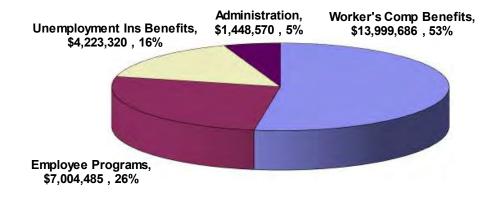
To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

# **Department Goals**

To maximize employee productivity and performance toward excellence in the department; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

# FY 2021 Supplemental Operating Budget Adjustments by Major Program

# FY 2021 Supplemental Operating Budget



No operating budget adjustments.

## DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State human resources program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs and coordinates the various activities of the State human resources program in employee training and development, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies.
- Develops and administers classification and compensation system(s) for civil service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.

- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; and statewide employee development programs.
- Plans and administers statewide (except for DOE, UH and HHSC) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including human resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

# **MAJOR PROGRAM AREAS**

The Department of Human Resources Development has a program in the following major program area:

## **Government-Wide Support**

HRD 102 Work Force Attraction, Selection, Classification, and Effectiveness HRD 191 Supporting Services-Human Resources Development

#### Department of Human Resources Development Operating Budget

		Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources: Position	ns Perm	n 103.00	103.00	-	-	103.00	103.00
	Temp	) -	-	-	-	-	-
General Funds	9	20,825,847	20,814,847	-	-	20,825,847	20,814,847
	Perm	ı –	-	-	-	-	-
	Temp	) -	-	-	-	-	-
Special Funds	9	5 700,000	700,000	-	-	700,000	700,000
	Perm	n 2.00	2.00	-	-	2.00	2.00
	Temp	) -	-	-	-	-	-
Interdepartmental Transfe	rs 🖇	5,161,214	5,161,214	-	-	5,161,214	5,161,214
	Perm	n 105.00	105.00	-	-	105.00	105.00
	Temp	) -	-	-	-	-	-
Total Requirements	9	26,687,061	26,676,061	-	_	26,687,061	26,676,061

Highlights: (general funds and FY 21 unless otherwise noted)

None.

#### Department of Human Resources Development Capital Improvements Budget

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds		-	-	-	-	-
Total Requirements		_	-	-	-	-

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

None.



# **Operating Budget Details**

# FY 21 EXECUTIVE SUPPLEMENTAL BUDGET ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

PROOPANUE			L/	LECOTIVE 301		BUDGET			KEF	ORT: 561-A
PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HRD- 11 GOVEF	RNMENT-WIDE SU	PPORT	(IN	DOLLARS)					
			FY 2020 -			FY 2021		BIEN	NIUM TOTALS	
PROGRAM COSTS		CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING		105.00*	*	* 105.00*	105.00*	e k	* 105.00*	*		*
PERSONAL SERVICES OTH CURRENT EXPENS EQUIPMENT	ES	8,633,861 18,048,700 4,500		8,633,861 18,048,700 4,500	8,633,861 18,042,200		8,633,861 18,042,200	17,267,722 36,090,900 4,500	17,267,722 36,090,900 4,500	)
TOTAL OPERATING	COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	2 0.00
BY MEANS OF FINANCIN	IG	103.00* **	*	103.00* * **	103.00* **		* 103.00* ** **	* **		*
GENERAL FUND		20,825,847	*	20,825,847	20,814,847		20,814,847	41,640,694	41,640,694	*
SPECIAL FUND		** 700,000 2.00* **	*: *:	700,000 2.00*	** 700,000 2.00* **	×	** ** 700,000 * 2.00* ** **	** 1,400,000 * **	1,400,000	** ) *
INTERDEPT. TRANSI	F	5,161,214		5,161,214	5,161,214		5,161,214	10,322,428	10,322,428	}
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS		105.00*	*	* 105.00* * **	105.00* **	د ب	* 105.00* ** **	*		*
TOTAL PROGRAM COST		26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	2 0.00

		L/	LECOTIVE 301					KEP	ORT: 561-A
PROGRAM ID: HRD- PROGRAM STRUCTURE NO: 1103 PROGRAM TITLE: GENER	RAL SERVICES		(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	URRENT BIENNIUM	NIUM TOTALS	PERCENT CHANGE
OPERATING	105.00*	*	105.00	105.00*	*	* 105.00*	*		*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	8,633,861 18,048,700 4,500		8,633,861 18,048,700 4,500	8,633,861 18,042,200		8,633,861 18,042,200	17,267,722 36,090,900 4,500	17,267,722 36,090,900 4,500	
TOTAL OPERATING COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00
BY MEANS OF FINANCING	103.00*	*	103.00*	103.00*	*	103.00	*		*
GENERAL FUND	20,825,847	*	20,825,847	20,814,847	*	20,814,847	41,640,694	41,640,694	*
SPECIAL FUND	** 700,000 2.00* **	*: *	700,000 2.00*	** 700,000 2.00* **	*	700,000 2.00*	** 1,400,000 * **	1,400,000	**
INTERDEPT. TRANSF	5,161,214		5,161,214	5,161,214		5,161,214	10,322,428	10,322,428	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	105.00*	*		105.00*	*	* **	* **		*
TOTAL PROGRAM COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00

			LECOTIVE SUI					REF	ORT: 561-A
PROGRAM ID: HRD- PROGRAM STRUCTURE NO: 110305 PROGRAM TITLE: PERSC	; DNNEL SERVICES		(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	BIENI CURRENT BIENNIUM	NIUM TOTALS	PERCENT CHANGE
OPERATING	105.00*	*	105.00* **	105.00*	e k	* 105.00*	*		*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	8,633,861 18,048,700 4,500		8,633,861 18,048,700 4,500	8,633,861 18,042,200		8,633,861 18,042,200	17,267,722 36,090,900 4,500	17,267,722 36,090,900 4,500	
TOTAL OPERATING COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00
BY MEANS OF FINANCING	103.00* **	*	103.00*	103.00* **	ĸ	* 103.00* ** **	*		*
GENERAL FUND	20,825,847	*	20,825,847	20,814,847	•	20,814,847	41,640,694	41,640,694	*
SPECIAL FUND	** 700,000 2.00* **	** * **	700,000 2.00*	** 700,000 2.00* **	×	** ** 700,000 * 2.00* ** **	** 1,400,000 * **	1,400,000	**
INTERDEPT. TRANSF	5,161,214		5,161,214	5,161,214		5,161,214	10,322,428	10,322,428	i
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	105.00* **	*		105.00*	e k	* 105.00* ** **	*		*
TOTAL PROGRAM COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00

PROGRAM ID: HRD-1	02							REF	OKT. 501-A
PROGRAM STRUCTURE NO: 110305	501	LECT, CLASS & EF		DOLLARS)	EV 0004				
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS	PERCENT CHANGE
OPERATING	96.00* **	*	96.00*	96.00* **	*	96.00*	*		*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	7,733,800 17,500,191 4,500		7,733,800 17,500,191 4,500	7,733,800 17,493,691		7,733,800 17,493,691	15,467,600 34,993,882 4,500	15,467,600 34,993,882 4,500	2
TOTAL OPERATING COST	25,238,491		25,238,491	25,227,491		25,227,491	50,465,982	50,465,982	0.00
BY MEANS OF FINANCING	94.00*	*	94.00*	94.00*	*	94.00*	*		*
GENERAL FUND	19,377,277	*	19,377,277	19,366,277	*	19,366,277	38,743,554	38,743,554	*
SPECIAL FUND	** 700,000 2.00* **	** * *	700,000 2.00*	** 700,000 2.00* **	*	** ** 700,000 * 2.00* ** **	** 1,400,000 * **	1,400,000	** * **
INTERDEPT. TRANSF	5,161,214		5,161,214	5,161,214		5,161,214	10,322,428	10,322,428	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	96.00* **	*	96.00*	96.00* **	*	96.00* ** **	*		*
TOTAL PROGRAM COST	25,238,491		25,238,491	25,227,491		25,227,491	50,465,982	50,465,982	0.00

	-191 0502 PORTING SERVICES	- HUMAN RESOUR		DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING	9.00*	*	9.00* **	9.00*	*	9.00* **	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	900,061 548,509		900,061 548,509	900,061 548,509		900,061 548,509	1,800,122 1,097,018	1,800,122 1,097,018	
TOTAL OPERATING COST	1,448,570		1,448,570	1,448,570		1,448,570	2,897,140	2,897,140	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
GENERAL FUND	1,448,570	**	1,448,570	1,448,570	**	1,448,570	2,897,140	2,897,140	*
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	9.00* ** 1,448,570	*	9.00* ** 1,448,570	9.00* ** 1,448,570	*	9.00* ** 1,448,570	* ** 2,897,140	* 2,897,140	* 0.00

#### Department of Health - Hawaii Health Systems Corporation Operating Budget

		Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions Perr	n -	-	-	-	-	-
-	Tem	р -	-	-	-	-	-
General Funds		\$ 150,001,003	107,501,003	-	39,617,000	150,001,003	147,118,003
	Perr	n 2,835.25	2,835.25	-	-	2,835.25	2,835.25
	Tem	р -	-	-	-	-	-
Special Funds		\$ 600,209,409	601,493,192	-	-	600,209,409	601,493,192
	Perr	n 2,835.25	2,835.25	-	-	2,835.25	2,835.25
	Tem	р -	-	-	-	-	-
Total Requirements		\$ 750,210,412	708,994,195	-	39,617,000	750,210,412	748,611,195

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$21,600,000 for operational costs for the Hawaii Health Systems Corporation - Regions.

2. Adds \$750,000 for operational costs for the Kahuku Medical Center.

3. Adds \$17,267,000 for an operational subsidy for Maui Health System, a Kaiser Foundation Hospitals LLC.

#### Department of Health - Hawaii Health Systems Corporation Capital Improvements Budget

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources: General Funds		_	_	_	_	-
General Obligation Bonds	31,499,000	27,499,000	-	7,250,000	31,499,000	34,749,000
Total Requirements	31,499,000	27,499,000	-	7,250,000	31,499,000	34,749,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$1,300,000 for a new computerized tomography (CT) scanner for Samuel Mahelona Memorial Hospital, Kauai.

2. Adds \$1,300,000 for a new CT scanner for Kauai Veterans Memorial Hospital, Kauai.

3. Adds \$1,000,000 for a new CT scanner for Kahuku Medical Center, Oahu.

4. Adds \$1,000,000 for emergency room renovations for Kona Community Hospital, Hawaii.

5. Adds \$850,000 for fire sprinkler upgrades for Leahi Hospital, Oahu.



# **Operating Budget Details**

# FY 21 EXECUTIVE SUPPLEMENTAL BUDGET ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S-61 and S-61A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100%, not 0%.

PROGRAM ID: HTH-				FLEWENTAL	BODGLI			REPU	JRT: 561-A
PROGRAM STRUCTURE NO: 04	ONMENTAL PROTEC		(IN I	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING	267.35* 17.00**	*	267.35* 17.00**	270.35* 17.00**	2.00* -2.00**	272.35* 15.00**	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	23,457,431 298,869,766 384,515		23,457,431 298,869,766 384,515	23,568,377 287,455,609 384,515	55,000,000	23,568,377 342,455,609 384,515	47,025,808 586,325,375 769,030	47,025,808 641,325,375 769,030	
TOTAL OPERATING COST	322,711,712		322,711,712	311,408,501	55,000,000	366,408,501	634,120,213	689,120,213	8.67
BY MEANS OF FINANCING						I			
	100.00* 1.25**	*	100.00* 1.25**	103.00* 1.25**	*	103.00* 1.25**	*	*	*
GENERAL FUND	9,831,151 64.50*	*	9,831,151 64.50*	9,941,097 64.50*	2.00*	9,941,097 66.50*	19,772,248 *	19,772,248	
SPECIAL FUND	7.00** 79,881,631 34.40*	**	7.00** 79,881,631 34.40*	7.00** 80,443,587 34.40*	-2.00** 5,000,000 -0.75*	5.00** 85,443,587 33.65*	** 160,325,218 *	** 165,325,218 *	*
FEDERAL FUNDS	2.60** 13,628,610 18.45*	**	2.60** 13,628,610 18,45*	2.60** 5,186,650 18.45*	** 110,357 0.75*	2.60** 5,297,007 19.20*	** 18,815,260 *	** 18,925,617 *	*
OTHER FEDERAL FUNDS	6.15** 7,471,369 2.00*	**	6.15** 7,471,369 2.00*	6.15** 3,938,216 2.00*	-110,357	6.15** 3,827,859 2.00*	** 11,409,585 *	** 11,299,228 *	*
INTERDEPT. TRANSF	** 241,782 48.00*	**	** 241,782 48.00*	** 241,782 48.00*	**	** 241,782 48.00*	** 483,564 *	483,564 *	*
REVOLVING FUND	** 211,657,169	**	** 211,657,169	** 211,657,169	** 50,000,000	** 261,657,169	** 423,314,338	** 473,314,338	*
CAPITAL INVESTMENT CONSTRUCTION		28,246,000	28,246,000		28,246,000	28,246,000		56,492,000	
TOTAL CAPITAL COST		28,246,000	28,246,000		28,246,000	28,246,000		56,492,000	0.00

DDOODALLID						DODOLI			INCE?	OKT. 301-A
PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HTH- 04 ENVIRC	NMENTAL PROT	ECTION	(IN	DOLLARS)					
TROOMANT THEE.			FY 2020 -			FY 2021 -		BIENI	NIUM TOTALS	
PROGRAM COSTS		CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCIN G.O. BONDS FEDERAL FUNDS	IG		4,708,000 23,538,000	4,708,000 23,538,000		4,708,000 23,538,000	4,708,000 23,538,000		9,416,000 47,076,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST		267.35* 17.00** 322,711,712	* ** 28,246,000	267.35* 17.00** 350,957,712	270.35* 17.00** 311,408,501	2.00* -2.00** 83,246,000	272.35* 15.00** 394,654,501	* ** 634,120,213	745,612,213	* 17.58

PROGRAM ID: HTH-				FLEWENTAL	BUDGET			REPO	JRT: 561-A
PROGRAM STRUCTURE NO: 0401	JTION CONTROL		(IN I	DOLLARS)					
	CURRENT	— FY 2020 —	RECOMMEND	CURRENT	—— FY 2021 –	RECOMMEND	CURRENT	IUM TOTALS	PERCENT
PROGRAM COSTS		ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM		CHANGE
	045.05*		045.05*	040.05*	0.001	000.051			
OPERATING	215.35* 13.00**	**	215.35* 13.00**	218.35* 13.00**	2.00* -2.00**	220.35* 11.00**	**	**	*
PERSONAL SERVICES	18,576,631		18,576,631	18,687,577	-2.00	18,687,577	37,264,208	37,264,208	
OTH CURRENT EXPENSES	294,125,374		294,125,374	282,656,468	55.000.000	337,656,468	576,781,842	631.781.842	
EQUIPMENT	375,515		375,515	375,515	,	375,515	751,030	751,030	
TOTAL OPERATING COST	313,077,520		313,077,520	301,719,560	55,000,000	356,719,560	614,797,080	669,797,080	8.95
BY MEANS OF FINANCING									
	73.00*	*	73.00*	76.00*	*	76.00*	*	*	
	**	**	**	**	**	**	**	*:	*
GENERAL FUND	5,654,144		5,654,144	5,764,090		5,764,090	11,418,234	11,418,234	
	64.00*	*	64.00*	64.00*	2.00*	66.00*	*	*	<b>.</b>
	7.00**	**	7.00**	7.00**	-2.00**	5.00**		405 400 050	^
SPECIAL FUND	79,802,051 32.10*	*	79,802,051 32.10*	80,364,007 32.10*	5,000,000	85,364,007 32.10*	160,166,058	165,166,058	
	2.00**	**	2.00**	2.00**	**	2.00**	**	*:	*
FEDERAL FUNDS	13,444,878		13,444,878	5,002,918	159,000	5,161,918	18,447,796	18,606,796	
TEBER RET ON DO	7.25*	*	7.25*	7.25*	*	7.25*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	*:	*
OTHER FEDERAL FUNDS	4,899,514		4,899,514	1,311,612	-159,000	1,152,612	6,211,126	6,052,126	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	*
INTERDEPT. TRANSF	241,782		241,782	241,782		241,782	483,564	483,564	
	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
	**	**	**	**	**	**	**	**	*
REVOLVING FUND	209,035,151		209,035,151	209,035,151	50,000,000	259,035,151	418,070,302	468,070,302	
CAPITAL INVESTMENT									
CONSTRUCTION		28,246,000	28,246,000		28,246,000	28,246,000		56,492,000	
TOTAL CAPITAL COST		28,246,000	28,246,000		28,246,000	28,246,000		56,492,000	0.00

DROODANUD									ON1. 301-A
PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HTH- 0401 POLLUTION CONTROL		(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS	PERCENT CHANGE
BY MEANS OF FINANCIN G.O. BONDS FEDERAL FUNDS	IG	4,708,000 23,538,000	4,708,000 23,538,000		4,708,000 23,538,000	4,708,000 23,538,000		9,416,000 47,076,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	215.35 13.00 313,077,520	** **	215.35* 13.00** 341,323,520	218.35* 13.00** 301,719,560	2.00* -2.00** 83,246,000	220.35* 11.00** 384,965,560	* ** 614,797,080	726,289,080	* ** ) 18.13

0							NEFC	DRT: 561-A
		(IN I	DOLLARS)					
				——— FY 2021 –		BIENN		PERCENT
				ADJUSTMENT				CHANGE
	Breen	741144	/	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		DIEI II II OIII	BILINGIN	01000
215.35*	*	215.35*	218.35*	2.00*	220.35*	*	*	
13.00**	**	13.00**	13.00**	-2.00**	11.00**	**	**	
18,576,631							37,264,208	
294,125,374		294,125,374	282,656,468	55,000,000	337,656,468	576,781,842	631,781,842	
375,515		375,515	375,515		375,515	751,030	751,030	
313,077,520		313,077,520	301,719,560	55,000,000	356,719,560	614,797,080	669,797,080	8.95
73.00*	*	73.00*	76.00*	*	76.00*	*	*	
**	**	**	**	**	**	**	**	
5,654,144		5,654,144	5,764,090		5,764,090	11,418,234	11,418,234	
64.00*	*	64.00*	64.00*	2.00*	66.00*	*	*	
7.00**	**	7.00**	7.00**	-2.00**	5.00**	**	**	
79,802,051		79,802,051	80,364,007	5,000,000	85,364,007	160,166,058	165,166,058	
32.10*	*	32.10*	32.10*	*	32.10*	*	*	
2.00**	**	2.00**	2.00**	**	2.00**	**	**	
13,444,878		13,444,878	5,002,918	159,000	5,161,918	18,447,796	18,606,796	
7.25*	*	7.25*	7.25*	*	7.25*	*	*	
4.00**	**	4.00**	4.00**	**	4.00**	**	**	
4,899,514		4,899,514	1,311,612	-159,000	1,152,612	6,211,126	6,052,126	
	*	2.00*		*	2.00*	*	*	
	**	**		**	**			
241,782		241,782	241,782		241,782	483,564	483,564	
	*			*	37.00*	*	*	
	**				**		**	
209,035,151		209,035,151	209,035,151	50,000,000	259,035,151	418,070,302	468,070,302	
	28,246,000	28,246,000		28,246,000	28,246,000		56,492,000	
	28,246,000	28,246,000		28,246,000	28,246,000		56,492,000	0.00
	CURRENT APPRN 215.35* 13.00** 18,576,631 294,125,374 375,515 313,077,520 73.00* ** 5,654,144 64.00* 7.00** 79,802,051 32.10* 2.00** 13,444,878 7.25* 4.00** 4,899,514 2.00* **	0 DNMENTAL MANAGEMENT CURRENT APPRN ADJUSTMENT 215.35* * 13.00** ** 18,576,631 294,125,374 375,515 313,077,520 73.00* * ** ** 5,654,144 64.00* * 7.00** ** 79,802,051 32.10* * 2.00** ** 13,444,878 7.25* * 4.00** ** 4,899,514 2.00* * ** 241,782 37.00* * ** 209,035,151 28,246,000	0 DINMENTAL MANAGEMENT CURRENT FY 2020 215.35* * 215.35* 13.00** ** 13.00** 18.576.631 18.576.631 294.125.374 294.125.374 375.515 375.515 313,077.520 313,077.520 73.00* * 73.00* ** ** 73.00* 73.00* * 73.00* 73.00* * 73.00* ** ** 73.00* **	0 DINMENTAL MANAGEMENT CURRENT APPRN ADJUSTMENT (IN DOLLARS) CURRENT APPRN ADJUSTMENT ADJUSTMENT ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN APPRN ADJUSTMENT APPRN APRN APPRN APPRN APRN APRN APRN APRN APRN APRN APRN APRN APRN APRN APRN APRN	(IN DOLLARS)           CURRENT APPRN         FY 2020 APPRN         FY 2021 - APPRN           215.35*         *         215.35*         *         215.35*         218.35*         2.00*           13.00**         **         13.00**         218.576.631         18.676.631         18.687.577           294.125.374         294.125.374         282.656.468         55,000,000           375.515         375.515         375.515         375.515           313,077.520         313,077.520         301,719.560         55,000,000           73.00*         *         70.00*         *         *           5,654,144         5,654,144         5,764.090         64.00*         2.00*           70.0*         *         7.00*         *         *         *           79.802,051         79.802,051         80,364,007         5,000,000           32.10*         *         2.00*         *         *           2.00*         *         2.00*         *         *           2.00*         *         2.00*         *         *         *           2.00*         *         2.00*         *         2.00*         * <t< td=""><td>0 (IN DOLLARS) DIMENTAL MANAGEMENT CURRENT FY 2020 APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT ADJUSTMENT ADJUSTMENT ADJUSTMENT APPRN ADJUSTMENT ADJUSTME</td><td>(IN DOLLARS)           DMMENTAL MANAGEMENT         FY 2020         BIENNI APPRN         ADJUSTMENT         FY 2021 APPRN         CURRENT ADJUSTMENT         FY 2021 APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         ADJUSTMENT         APPRN         ADJUSTMENT         ADJUSTMENT         ADJUSTMENT         ADJUST           219</td><td>(IN DOLLARS)           DIMENTAL MANAGEMENT         FY 2021         RECOMMEND APPRN ADJUSTMENT         FY 2021 APPRN ADJUSTMENT         CURRENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM         BIENNIUM TOTALS FEEDOMEND FEEDOME</td></t<>	0 (IN DOLLARS) DIMENTAL MANAGEMENT CURRENT FY 2020 APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN ADJUSTMENT ADJUSTMENT ADJUSTMENT ADJUSTMENT APPRN ADJUSTMENT ADJUSTME	(IN DOLLARS)           DMMENTAL MANAGEMENT         FY 2020         BIENNI APPRN         ADJUSTMENT         FY 2021 APPRN         CURRENT ADJUSTMENT         FY 2021 APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         CURRENT ADJUSTMENT         CURRENT APPRN         ADJUSTMENT         APPRN         ADJUSTMENT         ADJUSTMENT         ADJUSTMENT         ADJUST           219	(IN DOLLARS)           DIMENTAL MANAGEMENT         FY 2021         RECOMMEND APPRN ADJUSTMENT         FY 2021 APPRN ADJUSTMENT         CURRENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM         BIENNIUM TOTALS FEEDOMEND FEEDOME

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HTH-840 040101 ENVIRO	) NMENTAL MANA		(IN	DOLLARS)	DODOLI				
PROGRAM COSTS		CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS	PERCENT CHANGE
BY MEANS OF FINANCIN G.O. BONDS FEDERAL FUNDS	IG		4,708,000 23,538,000	4,708,000 23,538,000		4,708,000 23,538,000	4,708,000 23,538,000		9,416,000 47,076,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST		215.35* 13.00** 313,077,520	* ** 28,246,000	215.35* 13.00** 341,323,520	218.35* 13.00** 301,719,560	2.00* -2.00** 83,246,000	220.35* 11.00** 384,965,560	* ** 614,797,080	726,289,080	* ** 18.13

#### Narrative for Supplemental Budget Requests

FY 2021

#### 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. Housekeeping request to transfer funds within Clean Air Branch (CAB) to eliminate negative line items and combine similar line items, HTH 840/FF (0.00/B).

2. Housekeeping request to transfer funds within Clean Water Branch (CWB) to eliminate negative line items, HTH 840/FG (0.00/0A).

3. Housekeeping request to transfer funds within Safe Drinking Water Branch (SDWB) to eliminate negative line items and combine similar line items, HTH 840/FH (0.00/0A) (0.00/0W).

4. Housekeeping request to transfer funds within Solid and Hazardous Waste Branch (SHWB) to eliminate negative line items and combine similar line items, HTH 840/FJ (0.00/0A) (0.00/0B).

5. Housekeeping request to transfer funds within Wastewater Branch (WWB) to eliminate negative line items and combine similar line items, HTH 840/FK(0.00/0A) (0.00/0W).

6. Housekeeping request to transfer funds within CAB to combine similar line items, HTH 840/FF (0.00/0N) (0.00/0P).

7. Housekeeping request to transfer funds within CWB to combine similar line items, HTH 840/FG (0.00/0N) (0.00/0P).

8. Housekeeping request to transfer funds within SDWB to combine similar line items, HTH 840/FH (0.00/0N).

9. Housekeeping request to transfer funds within SHWB to combine similar line items, HTH 840/FJ (0.00/0N) (0.00/0P).

10. Housekeeping request to transfer funds within CWB to budget part-time student helper positions, HTH 840/FG (0.00/0N).

11. Housekeeping request to transfer funds within SHWB to budget part-time student helper positions, HTH 840/FJ (0.00/0B).

12. Housekeeping request to transfer funds within WWB to budget part-time student helper positions, HTH 840/ FK (0.00/0W).

13. Change MOF for Water Quality Management Planning (WQMP) grant from MOF P to N, HTH 840/FG (0.00/-159,000P) (0.00/159,000N).

14. Convert 2.00 positions (Engineer (Environmental) V #122828 and Program Specialist IV #122806) from temporary to permanent for Greenhouse Gas Program, HTH 840/FF (2.00 perm/-2.00 temp/0B).

15. Increase appropriation ceiling for Water Pollution Control Revolving Loan Fund (Clean Water State Revolving Fund; CWSRF), HTH 840/FK (0.00/50,000,000W).

16. Increase appropriation ceiling for Deposit Beverage Container Special Fund, HTH 840/FJ (0.00/5,000,000B).

#### C. Reasons for Request

1-9. Housekeeping requests to comply with Finance Memorandum (FM) No. 19-11, FY 21 Supplemental Budget Policies and Guidelines, and Department directive to organize the Budget Details with object codes in the ##00 series and reduce the number of line items. Funding transfers within Personal Services and within Other Current Expenses will delete the negative amounts in line items and reduce the number of object codes and line items in the budget.

10-12. To comply with FM No. 19-11, FY 21 Supplemental Budget Policies and Guidelines, all positions must be budgeted. Transferring funds will appropriately budget these positions.

13. The WQMP grant (CFDA 66.454) was not on the Federal Funds Information for States (FFIS) list when the new federal funds methodology began (FM No. 12-12 as amended by FM No. 12-14), so it was budgeted as MOF P. However, in more recent years, this grant has been included in the FFIS list, so it should be budgeted as MOF N.

14. Change to permanent positions will enhance recruitment and retention of highquality employees.

#### Narrative for Supplemental Budget Requests

FY 2021

Program ID: HTH 840 Program Structure Level: 04 01 01 Program Title: ENVIRONMENTAL MANAGEMENT

15. Ceiling increase will expand capacity to provide loans and enable full utilization of funds for water pollution control infrastructure.

16. Ceiling increase will enable transition of annual start date for recycler contracts to avoid delays in payment at the beginning of each fiscal year.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None.

BBOOD MUD		<b>—</b>	VECOTIVE SO	FFLEIVIEINTAL	. DUDGET			REPO	ORT: S61-A
PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 0403				DOLLARS)					
PROGRAM TITLE: GENEI	RAL SUPPORT FOR	FY 2020			FY 2021 -		DIENI	NIUM TOTALS	
	CURRENT	FY 2020	RECOMMEND	CURRENT	FY 2021 -	RECOMMEND			PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM		CHANGE
OPERATING	52.00*		* 52.00*	52.00*	*	52.00*	*	*	,
	4.00**		** 4.00*	4.00**	**		**	*	*
PERSONAL SERVICES	4,880,800		4,880,800	4,880,800		4,880,800	9,761,600	9,761,600	
OTH CURRENT EXPENSES	4,744,392		4,744,392	4,799,141		4,799,141	9,543,533	9,543,533	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	9,634,192		9,634,192	9,688,941		9,688,941	19,323,133	19,323,133	0.00
BY MEANS OF FINANCING									
	27.00*	;	* 27.00*	27.00*	*	27.00*	*	*	
	1.25**	;	** 1.25*	1.25**	**	1.25**	**	*	*
GENERAL FUND	4,177,007		4,177,007	4,177,007		4,177,007	8,354,014	8,354,014	
	0.50*	•	* 0.50*	0.50*	*	0.50*	*	*	
	**	,	** *	**	**	**	**	*	*
SPECIAL FUND	79,580		79,580	79,580		79,580	159,160	159,160	
	2.30*	•	* 2.30*	2.30*	-0.75*	1.55*	*	*	
	0.60**		** 0.60*	0.60**	**	0.60**	**	*	*
FEDERAL FUNDS	183,732		183,732	183,732	-48,643	135,089	367,464	318,821	
	11.20*	;	* 11.20*	11.20*	0.75*	11.95*	*	*	,
	2.15**	•	** 2.15*	2.15**	**	2.15**	**	*	*
OTHER FEDERAL FUNDS	2,571,855		2,571,855	2,626,604	48,643	2,675,247	5,198,459	5,247,102	
	11.00*		* 11.00*	11.00*	*	11.00*	*	*	r.
	**		** *	**	**	**	**	*	*
REVOLVING FUND	2,622,018		2,622,018	2,622,018		2,622,018	5,244,036	5,244,036	
TOTAL PERM POSITIONS	52.00*		* 52.00*	52.00*	*	52.00*	*	*	, ,
TOTAL TEMP POSITIONS	4.00**		** 4.00*	4.00**	**		**	*	*
TOTAL PROGRAM COST	9,634,192		9,634,192	9,688,941		9,688,941	19,323,133	19,323,133	0.00

PROGRAM ID:

HTH-850

REPORT: S61-A

PROGRAM STRUCTURE NO: 040	H-850 )301 FICE OF ENVIRONME	NTAL QUALITY CON		DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		ERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00* **	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	360,146 50,003		360,146 50,003	360,146 50,003		360,146 50,003	720,292 100,006	720,292 100,006	
TOTAL OPERATING COS	Г 410,149		410,149	410,149		410,149	820,298	820,298	0.00
BY MEANS OF FINANCING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
GENERAL FUND	410,149	**		410,149	*:		** 820,298	** 820,298	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	5.00*	*	5.00*	5.00* **	*	\$.00* *	*	*	
TOTAL PROGRAM COST	410,149		410,149	410,149		410,149	820,298	820,298	0.00

#### Narrative for Supplemental Budget Requests

FY 2021

Program ID: HTH 850 Program Structure Level: 04 03 01 Program Title: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

#### A. Program Objective

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

#### **B. Description of Request**

There are no budget requests.

#### C. Reasons for Request

N/A.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None.

	11.040	L						REP	ORT: 501-A
PROGRAM STRUCTURE NO: 040	H-849 )303 VIRONMENTAL HEAL <sup>-</sup>	TH ADMINISTRATIO		DOLLARS)					
		FY 2020			FY 2021 ·			NIUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	47.00*	r.	47.00*	47.00*	*	47.00*	*	÷	÷
	4.00**	ł	** 4.00**	4.00**	*:	* 4.00**	**	ł	*
PERSONAL SERVICES	4,520,654		4,520,654	4,520,654		4,520,654	9,041,308	9,041,308	
OTH CURRENT EXPENSES	4,694,389		4,694,389	4,749,138		4,749,138	9,443,527	9,443,527	
EQUIPMENT	9,000		9,000	9,000		9,000	18,000	18,000	
TOTAL OPERATING COST	T 9,224,043		9,224,043	9,278,792		9,278,792	18,502,835	18,502,835	0.00
BY MEANS OF FINANCING									
	22.00*	k	* 22.00*	22.00*	*	22.00*	*	ł	e .
	1.25**	ł	** 1.25**	1.25**	*:	* 1.25**	**	ł	*
GENERAL FUND	3,766,858		3,766,858	3,766,858		3,766,858	7,533,716	7,533,716	
	0.50*	ł	0.50*	0.50*	*	0.50*	*		•
	**	<del>,</del>	** **	**	*	* **	**	×	**
SPECIAL FUND	79,580		79,580	79,580		79,580	159,160	159,160	
	2.30*	د	2.30*	2.30*	-0.75*	1.55*	*		ł
	0.60**	د	** 0.60**	0.60**	*	* 0.60**	**	د	*
FEDERAL FUNDS	183.732		183,732	183,732	-48,643	135,089	367,464	318,821	
	11.20*	٠	11.20*	11.20*	0.75*	11.95*	*	*	ł
	2.15**	k	* 2.15**	2.15**	*:		**	k	*
OTHER FEDERAL FUNDS	2,571,855		2,571,855	2,626,604	48,643	2,675,247	5,198,459	5,247,102	
	11.00*	ł	11.00*	11.00*	*	11.00*	*	-, ,	•
	**	k.	* **	**	*:		**	*	*
REVOLVING FUND	2,622,018		2,622,018	2,622,018		2,622,018	5,244,036	5,244,036	
TOTAL PERM POSITIONS	47.00*		* 47.00*	47.00*	*	47.00*	*		*
TOTAL TEMP POSITIONS	4.00**	ŀ	** 4.00**	4.00**	*:		**	ŀ	*
TOTAL PROGRAM COST	9,224,043		9,224,043	9,278,792		9,278,792	18,502,835	18,502,835	0.00

FY 2021

# 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. Housekeeping request to transfer funds within Environmental Resources Office (ERO) to eliminate negative line items, HTH 849/FB (0.00/0A) (0.00/0W).

2. Housekeeping request to transfer funds within Hazard Evaluation and Emergency Response (HEER) Office to eliminate negative line items, HTH 849/FD (0.00/0A) (0.00/0W).

3. Housekeeping request to transfer funds within HEER Office to combine similar line items, HTH 849/FD (0.00/P).

4. Housekeeping request to transfer funds within HEER Office to budget part-time student helper positions, HTH 849/FD (0.00/0P) (0.00/0W).

5. Change MOF for 1.00 permanent Environmental Health Specialist IV (#52318) from MOF N to 0.75 MOF P and 0.25 MOF N for HEER Office, HTH 849/FD (-0.75 perm/0.00 temp/-48,643N) (0.75 perm/0.00 temp/48,643P).

## C. Reasons for Request

1-3. Housekeeping requests to comply with Finance Memorandum (FM) No. 19-11, FY 21 Supplemental Budget Policies and Guidelines, and Department directive to organize the Budget Details with object codes in the ##00 series and reduce the number of line items. Funding transfers within Personal Services will delete the negative amounts in the Personal Services Adjustment line items. Funding transfers within OCE will reduce the number of object codes and line items in the budget.

4. To comply with FM No. 19-11, FY 21 Supplemental Budget Policies and Guidelines, all positions must be budgeted. Transferring funds will appropriately budget these positions.

5. Transfer of position count and funds will properly align the funding sources with the position's duties and workload so that 25% will be charged to the Air

Pollution Control grant and 75% to the State Response Program grant. The number of sites and facilities needing federal Clean Air Act compliance oversight has declined, while the number of facilities and sites needing oversight of compliance with federal Comprehensive Environmental Response, Compensation, and Liability Act or Hawaii Revised Statutes has increased, and this position will perform risk management and oversight for both types of sites and facilities.

#### D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 05 PROGRAM TITLE: HEALT	н	EX 2020	(IN I	DOLLARS)	EV 2024				
	CURRENT	—— FY 2020 -	RECOMMEND	CURRENT	——— FY 2021 —	RECOMMEND	CURRENT	IIUM TOTALS — RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	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	5,294.37* 457.40**	*	5,294.37* 457.40**	5,421.37* 447.90**	13.00* -21.50**	5,434.37* 426.40**	*	د *	*
PERSONAL SERVICES	780,892,365		780,892,365	741,921,622	4,584,418	746,506,040	1,522,813,987	1,527,398,405	
OTH CURRENT EXPENSES	746,943,674		746,943,674	679,528,036	63,185,657	742,713,693	1,426,471,710	1,489,657,367	
	699,282		699,282	1,731,282	2,068,559	3,799,841	2,430,564	4,499,123	
MOTOR VEHICLES	24,000		24,000				24,000	24,000	
TOTAL OPERATING COST	1,528,559,321		1,528,559,321	1,423,180,940	69,838,634	1,493,019,574	2,951,740,261	3,021,578,895	2.37
BY MEANS OF FINANCING	2,159.72*	*	2,159.72*	2.286.72*	20.00*	2,306.72*	*		
	245.90**	**		245.90**	-8.00**	237.90**	**	*	*
GENERAL FUND	642,547,735		642,547,735	591,367,649	61,650,422	653,018,071	1,233,915,384	1,295,565,806	
	2,907.25*	*	2,907.25*	2,907.25*	8.00*	2,915.25*	*	*	
	19.00**	**	13.00	19.00**	-6.00**	13.00**	**	*	*
SPECIAL FUND	713,471,918 157.90*	*	713,471,918 157.90*	714,755,701 157.90*	13,415,891 -9.00*	728,171,592 148.90*	1,428,227,619	1,441,643,510	r
	78.30**	**	78.30**	78.30**	-9.00	77.30**	**	*	*
FEDERAL FUNDS	110,315,775		110,315,775	71,256,094	-1,126,207	70,129,887	181,571,869	180,445,662	
	63.50*	*	63.50*	63.50*	-7.00*	56.50*	*	*	
	111.20**	**	111.20	101.70**	-7.50**	94.20**	**	×	*
OTHER FEDERAL FUNDS	57,732,848		57,732,848	41,306,674	-4,281,588	37,025,086	99,039,522	94,757,934	
	6.00* 3.00**	*	6.00* 3.00**	6.00* 3.00**	1.00* 1.00**	7.00* 4.00**	*	*	*
INTERDEPT. TRANSF	4,491,045		4,491,045	4,494,822	180,116	4,674,938	8,985,867	9,165,983	
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT		6,000 6,776,000 36,869,000 4,307,000	6,000 6,776,000 36,869,000 4,307,000		4,000 4,674,000 59,239,000 10,350,000	4,000 4,674,000 59,239,000 10,350,000		10,000 11,450,000 96,108,000 14,657,000	
TOTAL CAPITAL COST		47,958,000	47,958,000		74,267,000	74,267,000		122,225,000	0.00

1,434,076,940

REPORT: S61-A

6.46

2,973,532,261

1,578,182,574

144,105,634

3,165,595,895

										I OINT. 001-A
PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HTH- 05 HEALTH			(IN	DOLLARS)					
PROGRAM COSTS	-	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	INIUM TOTALS — RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCIN G.O. BONDS	NG		47,958,000	47,958,000		74,267,000	74,267,000		122,225,00	0
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	-	5,294.37* 457.40**	**	5,294.37* 457.40**	5,421.37* 447.90**	13.00* -21.50**	5,434.37* 426.40**	*	*	*

47,958,000

1,587,413,321

1,539,455,321

TOTAL PROGRAM COST

		EX	ECUTIVE SUP	PLEMENTAL	BUDGET			REPO	ORT: S61-A
PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 0501 PROGRAM TITLE: HEALT	H RESOURCES		(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING	638.37* 156.40**	*	638.37* 156.40**	638.37* 155.40**	-4.50* -7.00**	633.87* 148.40**	* **	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	86,140,112 271,740,158 281,582		86,140,112 271,740,158 281,582	64,104,599 247,508,700 281,582	-71,193 16,821,059 188,559	64,033,406 264,329,759 470,141	150,244,711 519,248,858 563,164	150,173,518 536,069,917 751,723	
TOTAL OPERATING COST	358,161,852		358,161,852	311,894,881	16,938,425	328,833,306	670,056,733	686,995,158	2.53
BY MEANS OF FINANCING	428.97* 13.90**	*	428.97* 13.90**	428.97*	7.50*	436.47*	*	*	*
GENERAL FUND	154,243,093 22.00* 11.00**	*	154,243,093 22.00*	13.90** 139,344,377 22.00* 11.00**	-1.50** 21,583,914 3.00* **	12.40** 160,928,291 25.00* 11.00**	293,587,470 * **	315,171,384 * *	
SPECIAL FUND	90,846,934 142.90* 43.30**	*	90,846,934 142.90* 43.30**	90,846,934 142.90* 43.30**	644,891 -9.00* -1.00**	91,491,825 133.90* 42.30**	181,693,868 * **	182,338,759 *	*
FEDERAL FUNDS	66,921,990 41.50* 87.20**	*	66,921,990 41.50*	51,212,953 41.50* 86.20**	-1,158,207 -7.00* -5.50**	50,054,746 34.50*	118,134,943	116,976,736	*
OTHER FEDERAL FUNDS	44,186,745 3.00* 1.00**	*	44,186,745 3.00*	28,527,527 3.00* 1.00**	-3.50 -4,312,289 1.00* 1.00**	24,215,238 4.00*	72,714,272 * **	68,401,983 * *	*
INTERDEPT. TRANSF	1,963,090		1,963,090	1,963,090	180,116	2,143,206	3,926,180	4,106,296	
CAPITAL INVESTMENT DESIGN CONSTRUCTION					2,000 7,948,000	2,000 7,948,000		2,000 7,948,000	
TOTAL CAPITAL COST					7,950,000	7,950,000		7,950,000	0.00
BY MEANS OF FINANCING G.O. BONDS					7,950,000	7,950,000		7,950,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	638.37* 156.40** 358,161,852	*	638.37* 156.40** 358,161,852	638.37* 155.40** 311,894,881	-4.50* -7.00** 24,888,425	633.87* 148.40** 336,783,306	* ** 670,056,733	* * 694,945,158	* 3.71

			ECOTIVE SUP	FLEWENTAL	BUDGET			REP	ORT: S61-A
PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 05010 PROGRAM TITLE: COMM	)1 MUNICABLE DISEAS	SE & PUBLIC HEALT		DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	IUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	302.87* 90.00**	*	302.87* 90.00**	302.87* 90.00**	-1.00* -2.50**	301.87* 87.50**	*	•	*
PERSONAL SERVICES	56,891,713		56,891,713	35,573,831	-183,808	35,390,023	92,465,544	92,281,736	
OTH CURRENT EXPENSES	26,503,341		26,503,341	18,364,095	151,161	18,515,256	44,867,436	45,018,597	
EQUIPMENT	37,589		37,589	37,589	188,559	226,148	75,178	263,737	
TOTAL OPERATING COST	83,432,643		83,432,643	53,975,515	155,912	54,131,427	137,408,158	137,564,070	0.11
BY MEANS OF FINANCING									
	262.47*	*	262.47*	262.47*	*	262.47*	*	•	*
	3.00**	**	3.00	3.00**	**	3.00	**		**
GENERAL FUND	30,806,367		30,806,367	30,904,586	188,559	31,093,145	61,710,953	61,899,512	
	**	**	*	**	*	**	*	•	**
SPECIAL FUND	13,343		13,343	13,343	-13,343		26,686	13,343	
	23.40*	*	23.40*	23.40*	-1.00*	22.40*	*	, ,	*
	31.00**	**	31.00**	31.00**	**	31.00**	**	•	**
FEDERAL FUNDS	27,610,994		27,610,994	12,501,957	-105,734	12,396,223	40,112,951	40,007,217	
	14.00*	*	14.00*	14.00*	*	14.00*	*	1	*
	55.00**	**	55.00	55.00**	-2.50**				
OTHER FEDERAL FUNDS	24,242,290	*	24,242,290	9,795,980	86,430	9,882,410	34,038,270	34,124,700	*
	3.00* 1.00**	**	3.00* 1.00**	3.00* 1.00**	**	3.00* 1.00**	**		**
INTERDEPT. TRANSF	759,649		759,649	759,649		759,649	1,519,298	1,519,298	
CAPITAL INVESTMENT									
DESIGN					2,000	2,000		2,000	
CONSTRUCTION					7,948,000	7,948,000		7,948,000	
TOTAL CAPITAL COST					7,950,000	7,950,000		7,950,000	0.00
BY MEANS OF FINANCING G.O. BONDS					7,950,000	7,950,000		7,950,000	
TOTAL PERM POSITIONS	302.87*	*	302.87*	302.87*	-1.00*	301.87*	*		*
TOTAL TEMP POSITIONS	90.00**	**		90.00**	-2.50**		**	,	**
TOTAL PROGRAM COST	83,432,643		83,432,643	53,975,515	8,105,912	62,081,427	137,408,158	145,514,070	5.90

	00		ECOTIVE SUR		. DODGLI			REP	ORT: S61-A
PROGRAM ID: HTH-1 PROGRAM STRUCTURE NO: 05010 PROGRAM TITLE: COMM	101	E & PUBLIC HEALT	H NURSING	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	256.87* 50.50**	*	50.50	256.87* 50.50**	* 1.00**		*		*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	31,228,392 15,968,382		31,228,392 15,968,382	28,449,873 14,845,120	71,387 901,161 188,559	28,521,260 15,746,281 188,559	59,678,265 30,813,502	59,749,652 31,714,663 188,559	
TOTAL OPERATING COST	47,196,774		47,196,774	43,294,993	1,161,107	44,456,100	90,491,767	91,652,874	1.28
BY MEANS OF FINANCING	239.87*	*	239.87*	239.87*	*	239.87*	*		*
GENERAL FUND	3.00** 28,858,933	**		3.00** 28,957,152	** 188,559	3.00** 29,145,711	** 57,816,085	58,004,644	**
SPECIAL FUND	* ** 13,343	*	* ** 13,343	* ** 13,343	* ** -13,343	* **	* ** 26,686	13,343	*
FEDERAL FUNDS	21.00** 8,723,375	*	*	21.00** 8,723,375	1.00**	* 22.00** 8,723,375	17,446,750		*
	14.00* 25.50**	*	14.00* 25.50**	14.00* 25.50**	*	14.00* 25.50**	*		*
OTHER FEDERAL FUNDS	8,841,474 3.00* 1.00**	*	8,841,474 3.00* 1.00**	4,841,474 3.00* 1.00**	985,891 * **	5,827,365 3.00* 1.00**	13,682,948 * **	14,668,839	*
INTERDEPT. TRANSF	759,649		759,649	759,649		759,649	1,519,298	1,519,298	
CAPITAL INVESTMENT DESIGN					2,000	2,000		2,000	
CONSTRUCTION					7,948,000	7,948,000		7,948,000	
TOTAL CAPITAL COST					7,950,000	7,950,000		7,950,000	0.00
BY MEANS OF FINANCING G.O. BONDS					7,950,000	7,950,000		7,950,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	256.87* 50.50**	*	50.50	256.87* 50.50**	* 1.00**		*		*
TOTAL PROGRAM COST	47,196,774		47,196,774	43,294,993	9,111,107	52,406,100	90,491,767	99,602,874	10.07

FY 2021

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., human immunodeficiency virus (HIV), hepatitis, sexually transmitted infections (STI), tuberculosis (TB), 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. Upgrade of TB X-ray System in HTH 100/DD (0.00/188,559A).

2. Housekeeping request to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds (0.00/-13,343B).

3. Add 1.00 temporary Epidemiological Specialist IV (#91507H) in HTH 100/DI (1.00 temp/0N).

4. Housekeeping request to correct an error in Act 5, SLH 2019 in HTH 100/DI (0.00/765,891P).

5. Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards in HTH 100/DD (0.00/50,000P).

6. Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards in HTH 100/DH (0.00/170,000P).

7. Housekeeping request to offset negative personal services adjustment line item by through funds transfer from HTH 100/DD to HTH 100/KJ (0.00/0A).

8. Housekeeping request to offset negative personal services adjustment line item through funds transfer from HTH 100/DD to HTH 100/KL (0.00/0A).

9. Housekeeping request to offset negative personal services adjustment line

item through funds transfer from HTH 100/DD to HTH 100/DG (0.00/0A).

10. Housekeeping request to offset negative personal services adjustment line item through funds transfer from HTH 100/DD to HTH 100/DH (0.00/0A).

11. Housekeeping request to offset negative personal services adjustment line item through funds transfer from HTH 100/DD to HTH 100/DI (0.00/0A).

12. CIP Request for Kalaupapa Settlement for design and construction to close landfills as mandated by law (0.00/7,090,000C).

13. CIP Request for Kalaupapa Settlement for design and construction for necessary improvements to provide for health and safety, accessibility, and other code requirements (0.00/860,000C)

#### C. Reasons for Request

1. Section 325-76, HRS, entitled "Examination for Tuberculosis", requires the department to provide services to diagnose active TB disease. Reliable quality x-rays are essential for the TB Control Branch's ability to diagnose communicable TB cases that can be transmitted in the general population. In 2010, with funding from the Legislature, the Branch's x-ray system was upgraded with a CXDI-40EG digital module, which converted the Picture Archiving and Communication System (PACS) from analog to digital, vastly improving the ability to make an accurate diagnosis, reducing radiation exposure to patients, and reducing costs for repeat x-rays. There are three integrated components that require upgrading or replacement at the same time for the system to be effective and functional. If the system is not functional due to a software security breach, the anticipated cost to the State for x-rays to be taken and read outside of the TB Branch program is estimated between \$1.15 million annually.

2. The Medical Cannabis Registry program budget was transferred to HTH 595/KM effective 7/1/19. This request transfers remaining funds for collective bargaining to appropriately support the transferred positions now budgeted in HTH 595/KM.

3. HIV surveillance is the cornerstone of HIV prevention and care. The job duties have become progressively and rapidly more complex and demanding in the past 10 years. Extensive data collection, analysis and reporting of HIV data is required by the federal HIV grants awarded annually. The HIV surveillance program has separate grant writing and reporting requirements and the staff provides data and

FY 2021

Program ID: HTH 100 Program Structure Level: 05 01 01 01 Program Title: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

analysis used by all the other HIV, STI and viral hepatitis sections for the branch. Currently, there are 2 HIV surveillance Epidemiological Specialist III positions that each report directly to the branch chief as there is no direct supervisory position. Due the range and complexity of the duties and the critical importance of the work, a new Epidemiological Specialist IV position to requested to supervise and lead the unit to help ensure that the Ryan White and Centers for Disease Control and Prevention HIV grant funding requirements are met, and in the coming years, ensure that Hawaii remains competitive for additional federal funding awards.

4. Address an error in budget to promote budget accuracy.

5-6. Ensure sufficient ceiling for anticipated federal awards.

7-11. Improve budget accuracy through funds transfer funds to delete negative budget line item amounts and remain budget neutral per Finance Memorandum No. 19-11 instructions.

12. The department is mandated by state and federal laws to close the landfills at Kalaupapa. The U.S. National Park Service will assume management of the settlement when the last patient is gone. Landfills are not permitted at national parks and the department has a fiduciary duty to clean the site.

13. The roofs have deteriorated and can no longer provide protection for occupants and the interior of the structures. The care home is an essential part of the settlement and must be operational at all times. The warehouse stores items that can only be shipped in once a year on the barge. If the buildings are no longer functional because of interior damage from deteriorated roofs, the settlement cannot function.

## D. Significant Changes to Measures of Effectiveness and Program Size

			L/						KEF	ORT. 501-A
PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HTH-131 05010102 DISEASE OUTB		ITROI	(IN	DOLLARS)					
			—— FY 2020			FY 2021 -			NUM TOTALS —	
PROGRAM COSTS	CURR APP		ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING		46.00* 39.50**	*	* 46.00* * 39.50**	46.00* 39.50**	-1.00* -3.50**	45.00* 36.00**	*		*
PERSONAL SERVICES OTH CURRENT EXPENSE EQUIPMENT		663,321 534,959 37,589		25,663,321 10,534,959 37,589	7,123,958 3,518,975 37,589	-255,195 -750,000	6,868,763 2,768,975 37,589	32,787,279 14,053,934 75,178	32,532,084 13,303,934 75,178	
TOTAL OPERATING C	COST 36,	235,869		36,235,869	10,680,522	-1,005,195	9,675,327	46,916,391	45,911,196	-2.14
BY MEANS OF FINANCIN	G	22.60*	*	* 22.60*	22.60*	*	22.60*	*		*
GENERAL FUND	1,	** 947,434 23.40*	*	* ** 1,947,434 23.40*	** 1,947,434 23.40*	-1.00*	1,947,434 22.40*	3,894,868	3,894,868	
FEDERAL FUNDS	18,	10.00** 887,619 *	*	* 10.00** 18,887,619 *	10.00** 3,778,582 *	-1.00** -105,734 *	* 9.00** 3,672,848 *	** 22,666,201 *	22,560,467	**
OTHER FEDERAL FU	NDS 15,	29.50** 400,816	*	* 29.50** 15,400,816	29.50** 4,954,506	-2.50** -899,461	* 27.00** 4,055,045	** 20,355,322	19,455,861	**
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS		46.00* 39.50**	*	46.00* * 39.50**	46.00* 39.50**	-1.00* -3.50**	45.00* 36.00**	*		*
TOTAL PROGRAM COST	36,	235,869		36,235,869	10,680,522	-1,005,195	9,675,327	46,916,391	45,911,196	-2.14

FY 2021

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 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. Trade-off/transfer general funds from HTH 131/DJ to HTH 131/DA (0.00/0A).

2. Delete 1.00 temporary Public Health Educator (#99575H) due to federal defunding and decrease federal fund ceiling to more closely match Form FF listing of anticipated awards for HTH 131/DJ (-1.00 temp / -832,867P).

3. Delete 1.00 permanent position (Office Assistant III #15733) and 2.00 temporary positions (Epidemiological Specialist III #116437, Accountant III #96602H) due to federal defunding for HTH 131/DC (-1.00 perm / -1.00 temp / -105,734N) (-1.00 temp / -66,594P).

4. Remove 0.50 Student Helper (#99573) and move related funds under Other Personal Services in the budget details for HTH 131/DJ (-0.50 Temp / 0P).

## C. Reasons for Request

1. Housekeeping request to promote budget transparency and realignment.

2-3. Housekeeping requests to promote budget transparency and realignment. Previous federal funding to support these positions has been withdrawn. There are and will be no further supporting funds available.

4. Housekeeping request to implement budget guidance for student helpers.

## D. Significant Changes to Measures of Effectiveness and Program Size

	11 700							REP	ORT. 301-A
PROGRAM STRUCTURE NO: 050	H-730 0103			DOLLARS)					
PROGRAM TITLE: EM		SVCS & INJURY PRE ——— FY 2020 –	V SYS		FY 2021 -		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT		PERCENT CHANGE
OPERATING	12.00* 10.40**	*	12.00* 10.40**	12.00* 9.40**	*	12.00* 9.40**	*		*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	1,813,648 104,272,913 217,368		1,813,648 104,272,913 217,368	1,732,413 89,809,737 217,368	19,774,274	1,732,413 109,584,011 217,368	3,546,061 194,082,650 434,736	3,546,061 213,856,924 434,736	
TOTAL OPERATING COS	T 106,303,929		106,303,929	91,759,518	19,774,274	111,533,792	198,063,447	217,837,721	9.98
BY MEANS OF FINANCING	12.00*	*	12.00*	12.00*	*	12.00*	*		*
GENERAL FUND	1.40** 83,398,004 *	**	1.40** 83,398,004 *	1.40** 69,143,593 *	** 19,774,274 *		** 152,541,597 *	172,315,871	**
SPECIAL FUND	6.00** 22,275,925 *	**	6.00** 22,275,925 *	6.00** 22,275,925 *	**	6.00** 22,275,925 *	** 44,551,850 *	44,551,850	**
OTHER FEDERAL FUNDS	3.00** 630,000	**	3.00** 630,000	2.00** 340,000	**	* 2.00** 340,000	** 970,000	970,000	**
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	12.00* 10.40**	*	12.00* 10.40**	12.00* 9.40**	*	9.40	*		*
TOTAL PROGRAM COST	106,303,929		106,303,929	91,759,518	19,774,274	111,533,792	198,063,447	217,837,721	9.98

FY 2021

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. Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service, HTH 730/MQ (0.00/15,776,780A).

2. Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service, HTH 730/MQ (0.00/3,997,494A).

#### C. Reasons for Request

1. To add General Funds to meet requirements for collective bargaining and recurring personnel costs for the service providers contracted to provide emergency medical ambulance, dispatch, and aeromedical services for the islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Lanai. The additional funds are necessary to maintain the current level of emergency medical ambulance, dispatch, and aeromedical services.

2. To add General Funds to meet requirements for recurring other current expenses cost for the services providers contracted to provide emergency medical ambulance, dispatch, and aeromedical services for the islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Lanai. The additional funds are necessary to maintain the current level of emergency medical ambulance, dispatch, and aeromedical services.

## D. Significant Changes to Measures of Effectiveness and Program Size

BBOODANUD.					DODGLI			REP	URT: 561-A
PROGRAM STRUCTURE NO: 05	<sup>-</sup> H-560 0104 .MILY HEALTH SERVICES		(IN	DOLLARS)					
		— FY 2020 —	I		—— FY 2021 —			NUM TOTALS —	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN A	DJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	259.50*	*	259.50*	259.50*	-7.50*	252.00*	*	*	
OF ERATING	23.50**	**	23.50**	23.50**	4.00**	27.50**	**	*	*
PERSONAL SERVICES	20,329,100		20,329,100	19,685,228	548,080	20,233,308	40,014,328	40,562,408	
OTH CURRENT EXPENSES	81,952,079		81,952,079	80,545,951	-2,121,526	78,424,425	, ,	160,376,504	
EQUIPMENT	19.875		81,952,079 19,875	19.875	-2,121,520	19.875	162,498,030 39,750	39,750	
EQUIPMENT	19,675		19,075	19,075		19,075	39,750	39,750	
TOTAL OPERATING COS	T 102,301,054		102,301,054	100,251,054	-1,573,446	98,677,608	202,552,108	200,978,662	-0.78
						•			
BY MEANS OF FINANCING			I			1			
	108.00*	*	108.00*	108.00*	6.50*	114.50*	*	*	
	2.50**	**	2.50**	2.50**	-0.50**	2.00**	**	*	*
GENERAL FUND	32,249,929		32,249,929	31,499,929	1,621,081	33,121,010	63,749,858	65,370,939	
GENERALI GIUD	15.00*	*	15.00*	15.00*	1,021,001	15.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	*	*
SPECIAL FUND	18,439,145		2.00 18,439,145	2.00		18,439,145	36,878,290	36,878,290	
SPECIAL FUND	119.50*	*	119.50*	119.50*	-8.00*	111.50*	30,070,290	30,070,290	
	12.30**	**	12.30**	12.30**	-8.00**		**	*	*
						11.30**			
FEDERAL FUNDS	39,310,996		39,310,996	38,710,996	-1,052,473	37,658,523	78,021,992	76,969,519	
	17.00*	**	17.00*	17.00*	-6.00*	11.00*	**	*	
	6.70**	<u>^</u>	6.70**	6.70**	5.50**	12.20**			^
OTHER FEDERAL FUNDS	5 12,097,543		12,097,543	11,397,543	-2,142,054	9,255,489	23,495,086	21,353,032	
	**	**	**	**	*	** *	*	*	
		**			**	**			*
INTERDEPT. TRANSF	203,441		203,441	203,441		203,441	406,882	406,882	
TOTAL PERM POSITIONS	259.50*	*	259.50*	259.50*	-7.50*	252.00*	*	*	
TOTAL TEMP POSITIONS	23.50**	**	23.50**	23.50**	4.00**	27.50**	**	*	*
TOTAL PROGRAM COST	102,301,054		102,301,054	100,251,054	-1,573,446	98,677,608	202,552,108	200,978,662	-0.78
	102,001,004		102,001,004	100,201,004	-1,070, <del>-1</del> 0	50,017,000	202,002,100	200,010,002	-0.70

FY 2021

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. Change MOF for 3.00 permanent Title X Family Planning Program (FPP) positions (#116875, #23937, #117164) from MOF N to A; replace FPP's federal budget with general funds, HTH 560/CW (3.00 perm/1,621,081A) (-3.00 perm/-2,222,418N).

2. Change MOF for 3.00 permanent Early Intervention Services (EIS) positions (#51095, #50741, #51080) from MOF N to A; salary will be offset from other current expenses, HTH 560/CG (3.00 perm/0A) (-3.00 perm/0N).

3. Convert 0.50 Office Assistant III (#120452) from temporary to permanent, HTH 560/KC (0.50 perm/-0.50 temp/0A).

4. Fold into the budget non-appropriated grant titled Newborn Screening State Evaluation Program with project period 9/1/19 - 8/31/21, HTH 560/CC (0.00 perm/0.50 temp/150,000P).

5. Housekeeping to increase other federal fund ceiling to align with anticipated federal awards, HTH 560/KC (0.00/431,000P)

6. Housekeeping to delete the Disparities in Perinatal Health-Border Initiatives (Malama Grant), HTH 560/CW (0.00/-743,398P).

7. Change MOF for 1.00 permanent Epidemiologist II (#120339) from MOF P to N, HTH 560/KC (1.00 perm/0N) (-1.00 perm/0P).

8. Housekeeping to correct error in Act 5, SLH2019, HTH 560/CT (-5.00 perm/ 5.00 temp/0P).

9. Housekeeping to correct error in Act 5, SLH2019, HTH 560/CZ (0.00/1,020,344P).

10. Request to abolish 3.00 permanent positions (#24756, #36355, #36363) and realign budget, HTH 560/GI (-3.00 perm/-162,643N).

11. Housekeeping request to adjust ceiling for other federal funds, HTH 560/CT (0.00/-3,000,000P).

12. Housekeeping request to increase federal fund ceiling to align with anticipated federal awards, HTH 560/GI (0.00/1,400,000N).

13. Housekeeping request to offset negative line item in budget details, HTH 560/KC (0.00/0P).

14. Housekeeping request to offset negative line item in budget details, HTH 560/CC (0.00/0P).

15. Housekeeping request to offset negative line items in budget details, HTH 560/CG (0.00/0N).

16. Housekeeping request to offset negative line items in budget details, HTH 560/CF (0.00/0N).

17. Housekeeping requests to delete 1.00 FTE temp position (#93821H), HTH 560/CC (-1.00 temp/-67,412N).

18. Housekeeping request to offset negative line items in budget details, HTH 560/KC (0.00/0A).

19. Housekeeping requests to offset negative line items in budget details, HTH 560/CC (0.00/0A).

20. Housekeeping request to realign budget for OCE, HTH 560/CF (0.00/ -227,748A); HTH 560/KC (0.00/227,748A).

#### C. Reasons for Request

1. Governor's initiative to establish general fund FPP.

2. Change MOF for 3 EIS positions due to federal funding shortfall and to allow

FY 2021

Program ID: HTH 560 Program Structure Level: 05 01 04 Program Title: FAMILY HEALTH SERVICES

EIS to submit for federal reimbursement claims.

3. Convert Office Assistant III position #120452 from temporary to permanent to provide needed admin support for the Surveillance, Evaluation, and Epidemiology program.

4. Fold into the budget new federal grant and position.

5. Housekeeping request to increase other federal fund ceiling.

6. Housekeeping request to delete expired grant from the budget.

7. Request to change MOF for Epidemiologist II position #120339 to align with funding availability.

8-9. Housekeeping requests to correct errors to Legislative Budget Worksheets.

10. Housekeeping request to abolish 3.00 vacant positions and align budget to federal award.

11-12. Housekeeping requests to adjust federal fund ceiling.

13-19. Housekeeping requests to offset negative line items in budget details.

20. Housekeeping request to realign budget for OCE.

## D. Significant Changes to Measures of Effectiveness and Program Size

	TH 500				. DODGLI			REP	URT: 501-A
	TH-590 50105		(INI	DOLLARS)					
	HRONIC DISEASE PRE			DOLLAND					
TROORAM THEE.		FY 2020			FY 2021 -			IUM TOTALS	
	CURRENT	11 2020	RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
		7.000011112111	/	,	7.8000 Hill H	,	BIEI II II II II	BILINNEI	<u>on aroc</u>
OPERATING	51.00*	*	51.00*	51.00*	1.00*	52.00*	*	د	
	27.50**	*	* 27.50**	27.50**	-8.50**	19.00**	**	د	*
PERSONAL SERVICES	5,837,303		5,837,303	5,844,779	-607,699	5,237,080	11,682,082	11.074.383	
OTH CURRENT EXPENSES	58,231,887		58,231,887	58,008,979	-1,378,850	56,630,129	116,240,866	114,862,016	
EQUIPMENT	6,750		6,750	6,750		6,750	13,500	13,500	
	,		,	,		,	,	,	
TOTAL OPERATING COS	ST 64,075,940		64,075,940	63,860,508	-1,986,549	61,873,959	127,936,448	125,949,899	-1.55
BY MEANS OF FINANCING									
	40.50*	*	40.50*	40.50*	1.00*	41.50*	*	ł.	
	5.00**	*	* 5.00**	5.00**	-1.00**		**	ł	*
GENERAL FUND	7,202,672		7,202,672	7,210,148	1.00	7,210,148	14,412,820	14,412,820	
	*	*	*	*	*	*	*	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	**	*	* **	**	**	**	**	,	*
SPECIAL FUND	48,656,356		48,656,356	48,656,356	90,000	48,746,356	97,312,712	97,402,712	
	10.50*	*	10.50*	10.50*	-1.00*	9.50*	*	···,···_,· · · _ ,	,
	22.50**	*	* 22.50**	22.50**	-8.50**		**	ŕ	*
OTHER FEDERAL FUND			7,216,912	6,994,004	-2,256,665	4,737,339	14,210,916	11,954,251	
	*	*	*	*	1.00*	1.00*	*	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	**	*	* **	**	1.00**		**	,	*
INTERDEPT, TRANSF	1,000,000		1,000,000	1,000,000	180,116	1,180,116	2,000,000	2,180,116	
	1,000,000		1,000,000	1,000,000	100,110	1,100,110	2,000,000	2,100,110	
TOTAL PERM POSITIONS	51.00*	*	51.00*	51.00*	1.00*	52.00*	*	,	
TOTAL TEMP POSITIONS	27.50**	*	* 27.50**	27.50**	-8.50**		**		*
TOTAL PROGRAM COST	64,075,940		64,075,940	63,860,508	-1,986,549	61,873,959	127,936,448	125,949,899	-1.55

FY 2021

# Program ID: HTH 590 Program Structure Level: 05 01 05 Program Title: CHRONIC DISEASE PREVNTION & HEALTH PROMOTN

## A. Program Objective

To 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. Convert 1.00 Planner V (#121378) from temporary to permanent. Responsibility is of a permanent nature to develop population-based objectives to increase physical activity and improve nutrition for the residents of Hawaii, HTH 590/KK (1.00 perm/-1.00 temp/0A).

2. Change MOF for 1.00 permanent Public Health Educator (#50691) and 1.00 temporary Program Specialist V (#121726) from MOF P to U in the Primary Prevention Branch, HTH 590/GR (-1.00 perm/-1.00 temp/-173,933P) (1.00 perm/1.00 temp/180,116U).

3. Request to transfer \$30,000 from HTH 590/GP to HTH 590/KK and increase the ceiling for the Hawaii Organ and Tissue Education Special Fund by an additional \$90,000 (0.00/120,000B).

4. Housekeeping request to abolish 6.00 temporary positions and funding due to completion of grant, HTH 590/KX (#96516H, 96517H, 96518H, 96523H, 96524H, 96525H) (-6.00 temp/-1,970,655P).

5. Housekeeping request to abolish 1.00 temporary Administrative Specialist (#92802H) due to insufficient funding, HTH 590/GR (-1.00 temp/-65,677P).

6. Housekeeping request to abolish 0.50 temporary Research Statistician IV (#96204H) due to insufficient funding, HTH 590/GR (-0.50 temp/-46,400P).

7. Housekeeping request to trade off/transfer funds from HTH 590/GR to HTH 590/GP to reflect actual spending (0.00/0A).

8. Housekeeping request to trade off/transfer funds within HTH 590/GP to reflect actual spending (0.00/0A).

9. Housekeeping request to trade off/transfer funds within HTH 590/GR to reflect actual spending (0.00/0A).

10. Housekeeping request to trade off/transfer funds from HTH 590/GR to

HTH 590/KK to reflect actual spending (0.00/0A).

11. Housekeeping request to trade off/transfer funds within HTH 590/KK to reflect actual spending (0.00/0A).

## C. Reasons for Request

1. This position conducts studies, assessments, and fact-finding and analysis of complex issues and policies. It has been difficult to hire qualified persons due to the temporary status of this position. This position has been vacant since 2015. We have received 9 lists however most of the applicants declined to interview. The responsibilities and duties of the Planner V position were allocated to other staff causing programs to be unable to function and operate in a more efficient and effective manner. Converting this position to permanent status improves CDPHPD's ability to recruit and retain qualified persons for the position and to function more effectively and efficiently.

2. Starting in FY 21, the Department of Human Services (DHS) agreed to fund position #50691 and position #121726 in an effort to improve the nutrition that children in licensed childcare facilities receive and to decrease the risk of chronic disease through strategic nutrition programs. The contract with DHS will be fully executed by July 1, 2020.

3. The current ceiling of \$30,000 is too low to expends funds that have accumulated over the years, due to an insufficient ceiling. Currently, the fund has a \$72,000 unencumbered cash balance and the program is expecting about \$45,000~50,000 in revenue for FY 21 and for every year following. Therefore, the appropriation total request for FY 21 is \$120,000, and the outgoing years FY 22-25 is \$45,000 to more accurately reflect revenue.

4-6. Housekeeping request to abolish a total of 7.50 temporary positions due to insufficient funding from Centers for Disease Control and Prevention grants.

7-11. Housekeeping requests to allot funds to various operational costs to reflect the actual spending.

## D. Significant Changes to Measures of Effectiveness and Program Size

	_							KEF	OKT. 301-A
PROGRAM ID: HTH-59 PROGRAM STRUCTURE NO: 050106 PROGRAM TITLE: HEALT	-	OMINISTRATION	(IN	DOLLARS)					
		——— FY 2020			——— FY 2021 –			NUM TOTALS	
	CURRENT	11 2020	RECOMMEND	CURRENT	112021	RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
		7.8000 Hillerti	,	,	7.800011112111	7.4.1.4.4	DIEITITOIII	DIEITITO	010.002
OPERATING	13.00*	*	13.00*	13.00*	3.00*	16.00*	*	*	
	5.00**	*		5.00**	**	5.00**	**	*	*
PERSONAL SERVICES	1,268,348		1,268,348	1,268,348	172,234	1,440,582	2,536,696	2,708,930	
OTH CURRENT EXPENSES	779,938		779,938	779,938	396,000	1,175,938	1,559,876	1,955,876	
OTTI CORRENT EXPENSES	119,930		119,930	119,930	390,000	1,175,950	1,559,670	1,955,070	
TOTAL OPERATING COST	2,048,286		2,048,286	2,048,286	568,234	2,616,520	4,096,572	4,664,806	13.87
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	2.00**	*	* 2.00**	2.00**	**	2.00**	**	*	*
GENERAL FUND	586,121		586,121	586,121		586,121	1,172,242	1,172,242	
	7.00*	*	7.00*	7.00*	3.00*	10.00*	*	*	
	3.00**	*	* 3.00**	3.00**	**	3.00**	**	*	*
SPECIAL FUND	1,462,165		1,462,165	1,462,165	568,234	2,030,399	2,924,330	3,492,564	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	3.00*	16.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	*	* 5.00**	5.00**	**	5.00**	**	*	*
TOTAL PROGRAM COST	2,048,286		2,048,286	2,048,286	568,234	2,616,520	4,096,572	4,664,806	13.87

FY 2021

# Program ID: HTH 595 Program Structure Level: 05 01 06 Program Title: HEALTH RESOURCES ADMINISTRATION

## A. Program Objective

To improve and maintain the health of individuals and communities by promoting healthy lifestyle choices, advocating for systemic and environmental policy changes and assuring access to health care services through the provision of health promotion and education, public health nursing, school health, and bilingual health services. To provide and use data to identify areas of need and promote the use of best practices to reduce the incidence and burden of chronic disease and to reduce health disparities among populations.

#### **B. Description of Request**

1. Increase salary for 1.00 permanent Office Assistant III (#122188) from halfyear funding to full-year funding, HTH 595/KM (0.00/23,098B).

2. Add 3.00 permanent positions (Public Health Educator V #91501H, Program Specialist IV #91502H, Investigator V #91503H) for the Office of Medical Cannabis Control and Regulation (OMCCR), HTH 595/KM (3.00 perm/135,793B).

3. Housekeeping request to transfer in residual funds from HTH 100/DI relating to collective bargaining for OMCCR Registry positions, HTH 595/KM (0.00/13,343B).

4. Increase ceiling for the Medical Cannabis Special Fund, HTH 595/KM (0.00/396,000B).

## C. Reasons for Request

1. To increase salary from half-year funding to full-year funding to fully fund the position.

2. To maintain HRS 329D-26 mandate to "conduct a continuing education and training program;" manage the increasing number of special case and out-of-state patient registrations; and maintain regulatory oversight over the licensed medical cannabis dispensary facilities.

3. Housekeeping request to align the budget.

4. To cover the increase in operating costs due to additional regulatory oversight of increased number of dispensary facilities, registered patients including out-ofstate patients, consolidation of the dispensary and registry programs, and to plan and create an internal information technology support system.

#### D. Significant Changes to Measures of Effectiveness and Program Size

Act 15, SLH 2018, authorized the establishment of the Office of Medical Cannabis Control and Regulation (OMCCR) under the Deputy Director Health Resources Administration. OMCCR comprises the existing Medical Cannabis Patient Registry Section and Medical Cannabis Dispensary Licensing Section.

		E/	CECUTIVE SUP		DUDGET			REPC	DRT: S61-A
PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 0502 PROGRAM TITLE: HOSPIT	TAL CARE		(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT 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 OTH CURRENT EXPENSES	539,620,568 199,693,844		539,620,568 199,693,844	532,132,351 165,965,844	39,617,000	532,132,351 205,582,844	1,071,752,919 365,659,688	1,071,752,919 405,276,688	
TOTAL OPERATING COST	739,314,412		739,314,412	698,098,195	39,617,000	737,715,195	1,437,412,607	1,477,029,607	2.76
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
GENERAL FUND	150,001,003 2,835.25*	*	150,001,003 2,835.25*	107,501,003 2,835.25*	39,617,000	147,118,003 2,835.25*	257,502,006	297,119,006	
SPECIAL FUND	589,313,409		589,313,409	590,597,192		590,597,192	1,179,910,601	1,179,910,601	
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT		6,000 2,616,000 24,571,000 4,306,000	6,000 2,616,000 24,571,000 4,306,000		4,000 2,741,000 21,654,000 10,350,000	4,000 2,741,000 21,654,000 10,350,000		10,000 5,357,000 46,225,000 14,656,000	
TOTAL CAPITAL COST		31,499,000	31,499,000		34,749,000	34,749,000		66,248,000	0.00

							INLE V	JITT. 301-A
HTH- 0502 HOSPITAL CARE		(IN						
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
	31,499,000	31,499,000		34,749,000	34,749,000		66,248,000	
,		2,835.25* ** 781,709,412	2,835.25* ** 708,994,195	* */ 74,366,000	2,835.25* ** 783,360,195	* ** 1,459,204,607	* * 1,565,069,607	* 7.25
	HOSPITAL CARE CURRENT APPRN 2,835.25*	HTH- 0502 HOSPITAL CARE CURRENT APPRN ADJUSTMENT 31,499,000 2,835.25* **	HTH- 0502 (IN HOSPITAL CARE CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT APPRN 31,499,000 31,499,000 2,835.25* * 2,835.25* ** ** **	HTH- D502 HOSPITAL CARE CURRENT FY 2020 RECOMMEND CURRENT APPRN ADJUSTMENT APPRN APPRN 31,499,000 2,835.25* * 2,835.25* ** * ** ** ** ** ** ** **	D502     (IN DOLLARS)       HOSPITAL CARE     FY 2020       CURRENT     FY 2020       APPRN     ADJUSTMENT       ADJUSTMENT     APPRN       ADJUSTMENT     APPRN	HTH- D502         (IN DOLLARS)         FY 2020         FY 2020         FY 2020         FY 2020         FY 2020         FY 2020         FY 2021         RECOMMEND         ADJUSTMENT       ADJUSTMENT       RECOMMEND         APPRN       ADJUSTMENT       RECOMMEND         31,499,000       31,499,000       34,749,000       34,749,000         2,835.25*       *       2,835.25*       *       2,835.25*         **       **       **       **       **	HTH- DSD2 HOSPITAL CARE	HTH- DSD2 HOSPITAL CARE

PROGRAM ID: HTH-210 (IN DOLLARS) PROGRAM STRUCTURE NO: 050201 HAWAII HEALTH SYSTEMS CORP - CORP OFFICE PROGRAM TITLE: — FY 2020 -- FY 2021 BIENNIUM TOTALS -CURRENT RECOMMEND CURRENT RECOMMEND CURRENT RECOMMEND PERCENT **PROGRAM COSTS** APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM BIENNIUM 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 61,000 122,000 122,000 61,000 **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 17,448,280 17,448,280 TOTAL OPERATING COST 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 54.50\* \* \* \* \* TOTAL PERM POSITIONS 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

FY 2021

Program ID: HTH 210 Program Structure Level: 05 02 01 Program Title: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

## A. Program Objective

To sustain and enhance both the levels of service and the quality of care for the communities we serve in the most cost-effective fashion. HHSC and the regions of HHSC operate the primary acute care hospitals on the neighbor islands, and, in many instances, provide the only in-patient acute hospital services and substantial long term care services throughout Hawaii. The facilities of the HHSC include: Hilo Medical Center, Honokaa, and Kau (East Hawaii Region); Kona Community Hospital and Kohala (West Hawaii Region); Leahi and Maluhia (Oahu Region); West Kauai Medical Center/Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

**B. Description of Request** 

N/A

C. Reasons for Request

N/A

D. Significant Changes to Measures of Effectiveness and Program Size

		L/						REPU	RT: 501-A
PROGRAM ID: HTH-21 PROGRAM STRUCTURE NO: 050202 PROGRAM TITLE: KAHUK			(IN	DOLLARS)					
TROGRAM THEE.		FY 2020 -			FY 2021 -			NUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT	RECOMMEND P	ERCENT CHANGE
OTH CURRENT EXPENSES	1,800,000		1,800,000	1,800,000	750,000	2,550,000	3,600,000	4,350,000	
TOTAL OPERATING COST	1,800,000		1,800,000	1,800,000	750,000	2,550,000	3,600,000	4,350,000	20.83
						1			
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
GENERAL FUND	1,800,000	**	1,800,000	1,800,000	750,000	2,550,000	3,600,000	4,350,000	
CAPITAL INVESTMENT									
PLANS DESIGN		1,000 159,000	1,000 159,000		50,000	50,000		1,000 209,000	
CONSTRUCTION EQUIPMENT		1,339,000 1,000	1,339,000 1,000		950,000	950,000		1,339,000 951,000	
TOTAL CAPITAL COST		1,500,000	1,500,000		1,000,000	1,000,000		2,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		1,500,000	1,500,000		1,000,000	1,000,000		2,500,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	*	*	*	*	*	*	*	*	
TOTAL PROGRAM COST	1,800,000	1,500,000	3,300,000	1,800,000	1,750,000	3,550,000	3,600,000	6,850,000	90.28

FY 2021

Program ID: HTH 211 Program Structure Level: 05 02 02 Program Title: KAHUKU HOSPITAL

## A. Program Objective

To sustain and enhance both the levels of service and the quality of care delivered to the north shore communities on the island of Oahu. Kahuku Medical Center provides medical care in the most cost-effective manner and operates a critical access hospital providing acute hospital services, skilled nursing services, a 24-hour emergency department, and supportive diagnostic/ancillary services.

#### **B. Description of Request**

1. Requesting funding of \$750,000 for an operating subsidy for Kahuku Medical Center.

2. General Obligation Bonds of \$1,000,000 for a new CT Scanner.

## C. Reasons for Request

1. Kahuku Medical Center intends to hire positions to create and expand pediatric and mammography services to meet the needs of our community. Also to replace outdated equipment to continue the delivery of quality care for our patients.

2. Purchase a new 128-slice CT Scanner to replace the existing scanner which is 16-slices and has limited capabilities, especially when having to treat critically injured patients.

#### D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM STRUCTURE NO:         06203 HAWAII HEALTH SYSTEMS CORPORATION - REGIONS         FY 2021 FROGRAM COSTS         FY 2021 APPRN         FY 2021 APPRN         FY 2021 APPRN         FY 2021 APPRN         RECOMMEND APPRN         FY 2021 APPRN         RECOMMEND APPRN         FY 2021 APPRN         RECOMMEND APPRN         DEIXNIUM TOTALS           CURR LEASE PAYMENTS OTH CURRENT EXPENSES         10,835,000         10,835,000         10,835,000         10,835,000         21,670,000 <td< th=""><th></th><th></th><th>L/</th><th>CECOTIVE SUR</th><th></th><th>BODGLI</th><th></th><th></th><th>REPU</th><th>JRT: 561-A</th></td<>			L/	CECOTIVE SUR		BODGLI			REPU	JRT: 561-A
PROGRAM COSTS         CURRENT         RECOMMEND APPRN         RECOMMEND (10,835,000         RECOMMEND (10,835,000        RECOMMEND (10,835,000         <	PROGRAM STRUCTURE NO: 050203	3		- REGIONS	DOLLARS)					
OTH CURRENT EXPENSES         10,835.000         10,835.000         10,835.000         10,835.000         21,870,000         21,670,000           TOTAL CURR LEASE PAY         10,835.000         10,835.000         10,835.000         10,835.000         10,835.000         21,670,000	PROGRAM COSTS							CURRENT	RECOMMEND F	PERCENT CHANGE
BY MEANS OF FINANCING SPECIAL FUND         1.041         1.043		10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	
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*         2,780.75*         2,780.75*         2,780.75*         2,780.75*         2,780.75*         1,043,828,919         1,043,828,919         1,043,828,919         347,187,128           DERSONAL SERVICES OTH CURRENT EXPENSES         525,658,568         518,170,351         21,600,000         178,779,664         325,587,128         347,187,128           TOTAL OPERATING COST         694,066,132         694,066,132         675,349,915         21,600,000         696,949,915         1,369,416,047         1,391,016,047           BY MEANS OF FINANCING         *	TOTAL CURR LEASE PAY	10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	0.00
Image: construction of the second s		10,835,000		10,835,000	10,835,000		10,835,000	21,670,000	21,670,000	
OTH CURRENT EXPENSES         168/407/564         168/407/564         157/179/564         21,600,000         178/779/564         325/587/128         347/187/128           TOTAL OPERATING COST         694,066,132         694,066,132         675,349,915         21,600,000         696,949,915         1,369,416,047         1,391,016,047           BY MEANS OF FINANCING         * <td< td=""><td>OPERATING</td><td></td><td>*</td><td></td><td></td><td>*</td><td>2,780.75*</td><td>*</td><td>*</td><td>•</td></td<>	OPERATING		*			*	2,780.75*	*	*	•
BY MEANS OF FINANCING         *						21,600,000				
*       *	TOTAL OPERATING COST	694,066,132		694,066,132	675,349,915	21,600,000	696,949,915	1,369,416,047	1,391,016,047	1.58
GENERAL FUND       125,701,003       125,701,003       125,701,003       21,600,000       127,301,003       231,402,006       253,002,006         2,780.75*       *       *       2,780.75*       *       2,780.75*       *       2,780.75*       *       2,780.75*       *       2,780.75*       *       2,780.75*       *       2,780.75*       *       2,780.75*       *       2,780.75*       *	BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	÷
CAPITAL INVESTMENT         4,000         4,000         3,000         3,000         7,000           DESIGN         1,958,000         1,958,000         2,192,000         2,192,000         4,150,000           CONSTRUCTION         19,732,000         19,732,000         18,154,000         37,886,000           EQUIPMENT         2,305,000         2,305,000         7,400,000         7,400,000         9,705,000	GENERAL FUND	2,780.75*	*	2,780.75*	2,780.75*	*	2,780.75*	231,402,006	253,002,006 *	÷
PLANS         4,000         4,000         3,000         3,000         7,000           DESIGN         1,958,000         1,958,000         2,192,000         2,192,000         4,150,000           CONSTRUCTION         19,732,000         19,732,000         18,154,000         37,886,000           EQUIPMENT         2,305,000         2,305,000         7,400,000         7,400,000         9,705,000	SPECIAL FUND	568,365,129		568,365,129	569,648,912		569,648,912	1,138,014,041	1,138,014,041	
TOTAL CAPITAL COST         23,999,000         23,999,000         27,749,000         27,749,000         51,748,000	PLANS DESIGN CONSTRUCTION		1,958,000 19,732,000	1,958,000 19,732,000		2,192,000 18,154,000	2,192,000 18,154,000		4,150,000 37,886,000	
	TOTAL CAPITAL COST		23,999,000	23,999,000		27,749,000	27,749,000		51,748,000	0.00

PROGRAM ID: HTH-212 (IN DOLLARS) PROGRAM STRUCTURE NO: 050203 PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS — FY 2020 -- FY 2021 - BIENNIUM TOTALS -CURRENT RECOMMEND CURRENT RECOMMEND CURRENT RECOMMEND PERCENT **PROGRAM COSTS** APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM BIENNIUM CHANGE BY MEANS OF FINANCING G.O. BONDS 23,999,000 23,999,000 27,749,000 27,749,000 51,748,000 \* \* \* \* TOTAL PERM POSITIONS 2,780.75\* 2,780.75\* 2,780.75\* 2,780.75\* \*\* \*\* \*\* \*\* \*\* \*\* TOTAL TEMP POSITIONS 1,391,086,047 TOTAL PROGRAM COST 704,901,132 23,999,000 728,900,132 686,184,915 49,349,000 735,533,915 1,464,434,047 5.27

FY 2021

# Program ID: HTH 212 Program Structure Level: 05 02 03 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 Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

## **B. Description of Request**

1. General Fund request of \$21,600,000 to cover funding for the collective bargaining raises from prior biennium.

- 2. G.O. Bonds of \$1,300,000 for SMMH, CT Scanner.
- 3. G.O. Bonds of \$1,300,000 for KVMH, CT Scanner.
- 4. G.O. Bonds of \$650,000 for KVMH, 3D Mammography Machine.
- 5. G.O. Bonds of 300,000 for KVMH, IT Renovations.

6. G.O. Bonds of \$850,000 for Leahi Hospital, Upgrade Sprinkler System at Young Building.

- 7. G.O. Bonds of \$150,000 for Maluhia, Replacement of Exit Doors.
- 8. G.O. Bonds of \$700,000 for Maluhia, Upgrade Plumbing in Patient Rooms.

9. G.O. Bonds of \$1,000,000 for Kona Community Hospital, Emergency Room Renovations.

## C. Reasons for Request

1. These expenses are now part of the HHSC's operating expense base for fiscal years 2020-2021, but there is no associated funding to pay for it. As salaries and benefits are HHSC's largest expense item, HHSC cannot absorb the full impact of these raises without funds from the State to pay for them, particularly since these raises were negotiated for HHSC by the State of Hawaii.

2. SMMH does not have a CT Scanner, so patients with head trauma or internal injuries are not sent to SMMH. The CT Scanner will have the capability to do scanning with 128 slices which allows the hospital to confer with other hospitals.

3. KVMH's existing scanner (16 slices) is unable to provide sufficient information on critical patients. The new scanner will produce 128 slices which allows the hospital to confer with other hospitals.

4. KVMH does not have a 3D mammography machine. The new 3D machine will provide enhanced x-rays photos for better evaluation by the physician.

5. The existing IT server room is located directly under the second floor bathroom. Should water or sewer lines leak, the IT servers will get damaged and be very costly to replace. KVMH's plan is to relocate and renovate a space for the IT server room without any plumbing above.

6. The existing sprinkler system heads are rusty and in need of replacement. Leahi Hospital would like to upgrade the sprinkler system to meet current code requirements.

7. The existing exit doors and frames at Maluhia are deteriorated and need to be replaced to meet fire code requirements. Also, a fire inspection revealed that some doors do not have the one-hour fire rating that is required for exit doors.

8. The existing plumbing lines in patient rooms at Maluhia have begun to leak in various rooms. Replacement/upgrade of the plumbing is needed to prevent more damages and costly repairs.

9. The Emergency Room at Kona Community Hospital needs to be renovated as flooring is damaged due to tears which can cause infection risks. The nursing station needs to be replaced due to exposed wood, cracks, and porous surfaces causing infection risks. Also, the ceiling tiles and grids needs to be replaced with new seismic anchored ceilings that will withstand earthquakes and not collapse.

## D. Significant Changes to Measures of Effectiveness and Program Size

							REP	URT: 501-A
1		(IN	DOLLARS)					
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	0.00
*	*	*	*	•	* *	*	*	
** 3,500,000	**	*** 3,500,000	** 3,500,000	*	** ** 3,500,000	** 7,000,000	* 7,000,000	*
* ** 3,500,000	*	* * ** 3,500,000	* ** 3,500,000	r K	* * ** ** 3,500,000	* ** 7,000,000	* * 7,000,000	* ** 0.00
	APPRN 3,500,000 3,500,000 * ** 3,500,000 * **	13 4 DMMUNITY CARE CURRENT APPRN ADJUSTMENT 3,500,000 3,500,000 * * * ** *	13     (IN       4     (IN       DMMUNITY CARE     FY 2020       CURRENT     ADJUSTMENT       APPRN     ADJUSTMENT       3,500,000     3,500,000       3,500,000     3,500,000       3,500,000     3,500,000       **     **       **     **       3,500,000     3,500,000       **     **       **     **       **     **	13       (IN DOLLARS)         OMMUNITY CARE       FY 2020       RECOMMEND       CURRENT         APPRN       ADJUSTMENT       APPRN       APPRN         3,500,000       3,500,000       3,500,000       3,500,000         3,500,000       3,500,000       3,500,000       3,500,000         **       **       **       **         3,500,000       3,500,000       3,500,000       3,500,000         **       **       **       **         3,500,000       3,500,000       3,500,000       3,500,000         **       **       **       **	13 4     (IN DOLLARS)       DMMUNITY CARE     FY 2020     FY 2021       CURRENT     ADJUSTMENT     RECOMMEND     CURRENT       APPRN     ADJUSTMENT     APPRN     ADJUSTMENT       3,500,000     3,500,000     3,500,000       3,500,000     3,500,000     3,500,000       **     **     **       3,500,000     3,500,000     3,500,000       **     **     **       **     **     **	13 4       (IN DOLLARS)         DMMUNITY CARE       FY 2020       RECOMMEND       CURRENT       FY 2021       RECOMMEND         APPRN       ADJUSTMENT       APPRN       ADJUSTMENT       RECOMMEND       APPRN         3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000         3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000         **       **       **       **       **       **       **         3,500,000       3,500,000       3,500,000       3,500,000       3,500,000         **       **       **       **       **       **         **       **       **       **       **       **	(IN DOLLARS)         OMMUNITY CARE       FY 2020       BIENI         CURRENT       FY 2020       RECOMMEND       CURRENT       FY 2021       RECOMMEND       CURRENT         APPRN       ADJUSTMENT       RECOMMEND       CURRENT       ADJUSTMENT       RECOMMEND       CURRENT         3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       7,000,000         3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       7,000,000         **       **       **       **       **       **       **         **       **       **       **       **       **       **         **       **       **       **       **       **       **	13 4       (IN DOLLARS)         CURRENT ADJUSTMENT PY 2020 APPRN ADJUSTMENT APPRN ADJUSTMENT PY 2021 APPRN ADJUSTMENT APPRN ADJUSTMENT APPRN BIENNIUM TOTALS 3,500,000       BIENNIUM TOTALS BIENNIUM BIENNIUM BIENNIUM 3,500,000         3,500,000       3,500,000       3,500,000       3,500,000       7,000,000       7,000,000         3,500,000       3,500,000       3,500,000       3,500,000       7,000,000       7,000,000         **       **       **       **       **       **       **       **         **       **       **       **       **       **       **       **         **       **       **       **       **       **       **       **

FY 2021

Program ID: HTH 213 Program Structure Level: 05 02 04 Program Title: ALII COMMUNITY CARE

#### A. Program Objective

Provide quality assisted living services to residents of Maui County and quality outpatient physician services to the residents of West Hawaii through Alii Community Care, Inc., a 501(c) (3) organization

## **B. Description of Request**

N/A

# C. Reasons for Request

N/A

D. Significant Changes to Measures of Effectiveness and Program Size

			ECOTIVE SUR					REP	URT: 561-A
PROGRAM ID: HTH-21 PROGRAM STRUCTURE NO: 050206 PROGRAM TITLE: MAUI H		A KFH LLC	(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS	PERCENT CHANGE
OTH CURRENT EXPENSES	22,500,000		22,500,000		17,267,000	17,267,000	22,500,000	39,767,000	
TOTAL OPERATING COST	22,500,000		22,500,000		17,267,000	17,267,000	22,500,000	39,767,000	76.74
BY MEANS OF FINANCING	*	*	*		* *	*	*	*	
GENERAL FUND	** 22,500,000	**	** 22,500,000	,	** ** 17,267,000	* ** 17,267,000	** 22,500,000	* 39,767,000	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT		1,000 499,000 3,500,000 2,000,000	1,000 499,000 3,500,000 2,000,000		1,000 499,000 3,500,000 2,000,000	1,000 499,000 3,500,000 2,000,000		2,000 998,000 7,000,000 4,000,000	
TOTAL CAPITAL COST		6,000,000	6,000,000		6,000,000	6,000,000		12,000,000	0.00
BY MEANS OF FINANCING G.O. BONDS		6,000,000	6,000,000		6,000,000	6,000,000		12,000,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	* ** 22,500,000	* ** 6,000,000	* ** 28,500,000		* * * ** *: 23,267,000	* ** 23,267,000	* ** 22,500,000	* * 51,767,000	* 130.08

FY 2021

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**

General funds of \$17,267,000 for an operating subsidy for the MHS.

#### C. Reasons for Request

The operating subsidy is necessary to assist the MHS with operating expenses in the provision of health care and services.

#### D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 0503 PROGRAM TITLE: BEHAVIO PROGRAM COSTS OPERATING	ORAL HEALTH CURRENT APPRN 1,345.75*	FY 2020 ADJUSTMENT	RECOMMEND	DOLLARS)	——— FY 2021 —				
	APPRN 1,345.75*				——— FY 2021 —				
OPERATING			APPRN	APPRN	ADJUSTMENT	RECOMMEND APPRN		IUM TOTALS	PERCENT CHANGE
	255.00**	*	1,345.75* 255.00**	1,472.75* 246.50**	15.50* -14.50**	1,488.25* 232.00**	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	106,336,146 249,067,490		106,336,146 249,067,490	110,040,140 250,703,664 1,218,000	3,798,430 7,201,570 1,500,000	113,838,570 257,905,234 2,718,000	216,376,286 499,771,154 1,218,000	220,174,716 506,972,724 2,718,000	
TOTAL OPERATING COST	355,403,636		355,403,636	361,961,804	12,500,000	374,461,804	717,365,440	729,865,440	1.74
BY MEANS OF FINANCING	1,325.75*	*	1,325.75*	1,452.75*	9.50*	1,462.25*	*	*	
GENERAL FUND	224.00** 303,569,375 20.00*	**	224.00** 303,569,375 20.00*	224.00** 310,884,499 20.00*	-6.50** 6.00*	217.50** 310,884,499 26.00*	** 614,453,874 *	* 614,453,874 *	*
SPECIAL FUND	6.00** 28,556,427 *	**	6.00** 28,556,427 *	6.00** 28,556,427 *	-6.00** 12,500,000 *	** 41,056,427 *	** 57,112,854 *	* 69,612,854 *	*
FEDERAL FUNDS	6.00** 13,520,980 *	**	6.00** 13,520,980 *	6.00** 13,530,980 *	**	6.00** 13,530,980 *	** 27,051,960 *	* 27,051,960 *	*
OTHER FEDERAL FUNDS	17.00** 7,474,862 *	**	17.00** 7,474,862 *	8.50** 6,707,906 *	-2.00**	6.50** 6,707,906 *	** 14,182,768 *	* 14,182,768 *	*
INTERDEPT. TRANSF	2.00** 2,281,992	**	2.00** 2,281,992	2.00** 2,281,992	**	2.00** 2,281,992	** 4,563,984	* 4,563,984	*
CAPITAL INVESTMENT DESIGN		580,000	580,000		1,000	1,000		581,000	
CONSTRUCTION EQUIPMENT		7,864,000 1,000	7,864,000 1,000		8,996,000	8,996,000		16,860,000 1,000	
TOTAL CAPITAL COST		8,445,000	8,445,000		8,997,000	8,997,000		17,442,000	0.00
BY MEANS OF FINANCING G.O. BONDS		8,445,000	8,445,000		8,997,000	8,997,000		17,442,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	1,345.75* 255.00** 355,403,636	* ** 8,445,000	1,345.75* 255.00** 363,848,636	1,472.75* 246.50** 361,961,804	15.50* -14.50** 21,497,000	1,488.25* 232.00** 383,458,804	* ** 717,365,440	* * 747,307,440	* 4.17

								KEP	URT. 501-A
PROGRAM STRUCTURE NO:	HTH-420 050301		(IN	DOLLARS)					
PROGRAM TITLE:	ADULT MENTAL HEALTH				FY 2021 -			IIUM TOTALS —	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	215.00*	*	215.00*	215.00*	7.00*	222.00*	*		*
	131.50**	**	131.50	131.50**	-7.00**		**	;	**
PERSONAL SERVICES	20,899,062		20,899,062	20,906,088	3,613,063	24,519,151	41,805,150	45,418,213	
OTH CURRENT EXPENSE	S 55,527,740		55,527,740	55,527,740	4,886,937	60,414,677	111,055,480	115,942,417	
EQUIPMENT					1,500,000	1,500,000		1,500,000	
TOTAL OPERATING C	OST 76,426,802		76,426,802	76,433,828	10,000,000	86,433,828	152,860,630	162,860,630	6.54
BY MEANS OF FINANCING	,					I			
BT MEANS OF FINANCING	, 215.00*	*	215.00*	215.00*	7.00*	222.00*	*		*
	130.50**	**		130.50**	-7.00**		**		**
GENERAL FUND	62,483,432		62,483,432	62,490,458	-7.00	62,490,458	124,973,890	124,973,890	
GENERALTOND	02,403,432	*	02,403,432	02,490,400	*	02,490,400	124,973,090	124,973,090	*
	**	**	**	**	**	**	**	•	**
SPECIAL FUND	11,610,000		11,610,000	11,610,000	10,000,000	21,610,000	23,220,000	33,220,000	
	*	*	*	*	*	*	*		*
	1.00**	**	1.00**	1.00**	**	1.00**	**	,	**
FEDERAL FUNDS	2,333,370		2,333,370	2,333,370		2,333,370	4,666,740	4,666,740	
TOTAL PERM POSITIONS	215.00*	*	215.00*	215.00*	7.00*	222.00*	*		*
TOTAL TEMP POSITIONS	131.50**	**		131.50**	-7.00**		**	;	**
TOTAL PROGRAM COST	76,426,802		76,426,802	76,433,828	10,000,000	86,433,828	152,860,630	162,860,630	6.54

FY 2021

# Program ID: HTH 420 Program Structure Level: 05 03 01 Program Title: ADULT MENTAL HEALTH - OUTPATIENT

## A. Program Objective

To 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. Time limited increase of the expenditure ceiling for the Mental Health and Substance Abuse Special Fund, HTH 420/HO (0.00/10,000,000B).

2. Trade-off/transfer to eliminate negative personal services adjustment, HTH 420/HO to HTH 420/HE (0.00/0A).

3. Trade-off/transfer to eliminate negative personal services adjustment, HTH 420/HO to HTH 420/HG (0.00/0A).

4. Trade-off/transfer to eliminate negative personal services adjustment, HTH 420/HO to HTH 420/HL (0.00/0A).

5. Trade-off/transfer to eliminate negative personal services adjustment, HTH 420/HO to HTH 420/HM (0.00/0A).

6. Trade-off/transfer to eliminate negative personal services adjustment, HTH 420/HO to HTH 420/HN. (0.00/0A).

7. Convert 5.00 positions from temporary to permanent, HTH 420/HM (5.00 perm/ -5.00 temp /0A).

8. Convert 2.00 positions from temporary to permanent, HTH 420/HN (2.00 perm/ -2.00 temp/0A).

## C. Reasons for Request

1. The time limited increase of the special fund expenditure ceiling is for implementation of new pilot services and related improvements for short term stabilization beds, mental health crisis diversion, and related intensive case management services.

2-6. Housekeeping requests to trade-off/transfer funds to eliminate negative personal services adjustments.

7-8. The requests to convert temporary positions to permanent positions are being submitted because the duties and functions of the positions are needed to provide the anticipated levels of services within the Maui and Kauai Community Mental Health Centers.

#### D. Significant Changes to Measures of Effectiveness and Program Size

					BODGLI			REP	URT: 561-A
PROGRAM ID: HTH-43 PROGRAM STRUCTURE NO: 050302 PROGRAM TITLE: ADULT		- INPATIENT	(IN	DOLLARS)					
	CURRENT	—— FY 2020 —	RECOMMEND	CURRENT	——— FY 2021 –	RECOMMEND	CURRENT	NUM TOTALS	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	650.50* 27.00**	*	650.50* 27.00**	777.50* 27.00**	*	777.50* 27.00**	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	47,460,630 30,485,642		47,460,630 30,485,642	51,911,602 34,010,572 1,218,000	35,799 -35,799	51,947,401 33,974,773 1,218,000	99,372,232 64,496,214 1,218,000	99,408,031 64,460,415 1,218,000	
TOTAL OPERATING COST	77,946,272		77,946,272	87,140,174		87,140,174	165,086,446	165,086,446	0.00
BY MEANS OF FINANCING GENERAL FUND	650.50* 27.00** 77,946,272	* **	650.50* 27.00** 77,946,272	777.50* 27.00** 87,140,174	* **	777.50* 27.00** 87,140,174	** 165,086,446	* * 165,086,446	*
CAPITAL INVESTMENT DESIGN CONSTRUCTION EQUIPMENT	_	580,000 7,864,000 1,000	580,000 7,864,000 1,000		1,000 8,996,000	1,000 8,996,000		581,000 16,860,000 1,000	
TOTAL CAPITAL COST		8,445,000	8,445,000		8,997,000	8,997,000		17,442,000	0.00
BY MEANS OF FINANCING G.O. BONDS		8,445,000	8,445,000		8,997,000	8,997,000		17,442,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	650.50* 27.00** 77,946,272	* ** 8,445,000	650.50* 27.00** 86,391,272	777.50* 27.00** 87,140,174	* ** 8,997,000	777.50* 27.00** 96,137,174	* ** 165,086,446	* * 182,528,446	** 10.57

FY 2021

Program ID: HTH 430 Program Structure Level: 05 03 02 Program Title: ADULT MENTAL HEALTH - INPATIENT

#### A. Program Objective

To 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 offset negative personal services adjustment and turnover savings line items through transferring funds within HTH 430/HR (0.00/0A).

#### C. Reasons for Request

1. Housekeeping request to eliminate FY 21 negative personal services adjustment.

#### D. Significant Changes to Measures of Effectiveness and Program Size

	40	L/						REP	URT. 501-A
PROGRAM ID: HTH-44 PROGRAM STRUCTURE NO: 050303			(IN	DOLLARS)					
	, IOL & DRUG ABUS	E DIVISION	(	0022/11(0)					
		FY 2020 ·			FY 2021 -			NIUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	29.00*	*	29.00*	29.00*	1.00*	30.00*	*	<del>,</del>	•
	7.50**	*		7.50**	**		**	ł	*
PERSONAL SERVICES	2,572,882		2,572,882	2,572,882	9,091	2,581,973	5,145,764	5,154,855	
OTH CURRENT EXPENSES	32,301,310		32,301,310	33,852,577	-9,091	33,843,486	66,153,887	66,144,796	
TOTAL OPERATING COST	34,874,192		34,874,192	36,425,459		36,425,459	71,299,651	71,299,651	0.00
BY MEANS OF FINANCING									
	29.00*	*	29.00*	29.00*	1.00*	30.00*	*	÷	e
	**	*		**	2.00**		**	s.	*
GENERAL FUND	20,246,936		20,246,936	20,246,936		20,246,936	40,493,872	40,493,872	
	**	*	* **	*	***	* **	**	7	*
SPECIAL FUND	750,000		750,000	750,000		750,000	1,500,000	1,500,000	
SPECIALI UND	130,000	*	*	*	*	7 30,000	1,500,000	1,500,000	r
	**	*	* **	**	**	**	**	×	*
FEDERAL FUNDS	8,857,980		8,857,980	8,857,980		8,857,980	17,715,960	17,715,960	
	*	*	*	*	*	*	*	ł	r
	7.50**	*	7.50	7.50**	-2.00**		**	ł	*
OTHER FEDERAL FUNDS	5,019,276		5,019,276	6,570,543		6,570,543	11,589,819	11,589,819	
TOTAL PERM POSITIONS	29.00*	*	29.00*	29.00*	1.00*	30.00*	*		*
TOTAL TEMP POSITIONS	7.50**	*	* 7.50**	7.50**	**	7.50**	**	k	*
TOTAL PROGRAM COST	34,874,192		34,874,192	36,425,459		36,425,459	71,299,651	71,299,651	0.00

FY 2021

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 use prevention and treatment services designed to meet the needs of individuals and families.

#### **B. Description of Request**

1. Trade-off funds within Treatment and Recovery Branch (TRB) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV (#91801H), HTH 440/HT (1.00 Perm/0A).

2. Transfer funds from Other Services Including POS & GIA to Prevention Branch (PB), change MOF from MOF P to A and convert from temporary to permanent for 2.00 positions (Program Specialist V #122749 and Program Specialist IV #122750), HTH 440/HO (0.00/-100,764A), HTH 440/HU (2.00 Temp/100,764A) (-2.00 Temp/0P).

3. Housekeeping request to transfer funds from TRB to PB to eliminate negative personal services adjustment and align other current expenses, HTH 440/HT (0.00/-35,010A), HTH 440/HU (0.00/35,010A).

4. Housekeeping request to transfer funds within Other Services Including POS and GIA to align budgeted expenses to actual expenses, HTH 440/HO(0.00/0B).

#### C. Reasons for Request

1. To avoid putting the Alcohol and Drug Abuse Division at risk of noncompliance with current federal grant requirements and allow TRB to seek additional federal funding to address the continued prevalence of substance use issues.

2. To allow management the flexibility and efficient use of personnel time and efforts to carry out the division's overall mission within the federally mandated operational limits.

3. Housekeeping request to delete the negative personal services adjustment in the PB.

4. Housekeeping request to align budgeted expenses to actual expenses.

#### D. Significant Changes to Measures of Effectiveness and Program Size

	100							REPU	JRT: 561-A
PROGRAM ID: HTH PROGRAM STRUCTURE NO: 0503 PROGRAM TITLE: CHIL		ENTAL HEALTH	(IN	DOLLARS)					
		FY 2020 -			——— FY 2021 —		BIEN	NUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
	407.00*	*	407.00*	407.00*	7 50*	404 50*	*	*	
OPERATING	187.00* 34.50**	**	187.00* 34.50**	187.00* 26.00**	7.50* -7.50**	194.50* 18.50**	**	**	*
PERSONAL SERVICES	34.50 16,093,121		34.50 16,093,121	15,336,921	-7.50 101,697	15,438,618	31,430,042	31,531,739	
OTH CURRENT EXPENSES	49,990,120		49,990,120	48.438.097	-101.697	48,336,400	98.428.217	98,326,520	
OTH CORRENT EXPENSES	49,990,120		49,990,120	40,430,097	-101,097	40,330,400	90,420,217	90,320,320	
TOTAL OPERATING COST	66,083,241		66,083,241	63,775,018		63,775,018	129,858,259	129,858,259	0.00
BY MEANS OF FINANCING						I			
	170.00*	*	170.00*	170.00*	1.50*	171.50*	*	*	
	13.00**	**	13.00**	13.00**	-1.50**	11.50**	**	**	ł
GENERAL FUND	44,020,134		44,020,134	44,020,134		44,020,134	88,040,268	88,040,268	
	17.00*	*	17.00*	17.00*	6.00*	23.00*	*	*	
	6.00**	**	6.00**	6.00**	-6.00**	**	**	**	*
SPECIAL FUND	15,133,262		15,133,262	15,133,262		15,133,262	30,266,524	30,266,524	
	*	*	*	*	*	*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	t .
FEDERAL FUNDS	2,329,630		2,329,630	2,339,630		2,339,630	4,669,260	4,669,260	
	*	*	*	*	*	*	*	*	
	8.50**	**	0.50	**	**	**	**	**	*
OTHER FEDERAL FUNDS	2,318,223		2,318,223				2,318,223	2,318,223	
	*	*	*	*	*	*	*	*	
	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	187.00*	*	187.00*	187.00*	7.50*	194.50*	*	*	
TOTAL TEMP POSITIONS	34.50**	**		26.00**	-7.50**	18.50**	**	**	ŧ
TOTAL PROGRAM COST	66,083,241		66,083,241	63,775,018	7.00	63,775,018	129,858,259	129,858,259	0.00
			,,			,,	,,	,,	

FY 2021

#### Program ID: HTH 460 Program Structure Level: 05 03 04 Program Title: CHILD & ADOLESCENT MENTAL HEALTH

#### A. Program Objective

To provide timely and effective mental health assessment and treatment services to children and youth with emotional and behavioral challenges, and their families.

#### **B. Description of Request**

1. Convert 1.50 positions from temporary to permanent in Oahu Services Branch, HTH 460/HE (1.50 perm/-1.50 temp/0A).

2. Convert 6.00 positions from temporary to permanent in Child and Adolescent Mental Health Administration, HTH 460/HF (6.00 Perm/-6.00 Temp/0B).

3. Housekeeping request to transfer funds within Child and Adolescent Mental Health Administration to delete negative personal services adjustment, HTH 460/HF (0.00/0A) (0.00/0B).

4. Housekeeping request to transfer funds within Neighbor Island Services Branch to delete negative personal services adjustment, HTH 460/HV (0.00/0A).

5. Housekeeping request to transfer funds within Other Services, Including POS and GIA to delete negative personal services adjustment, HTH 460/HO (0.00/0N).

#### C. Reasons for Request

1. Converting 1.00 Statistics Clerk I and 0.50 Social Worker IV positions from temporary to permanent is due to the fact that they are crucial positions in Child and Adolescent Mental Health Division (CAMHD). The Statistics Clerk I position is a representative for the Data System Workflow team where the position contributes knowledge and input to develop training modules for the Data Systems. The Social Worker IV position provides case management for eligible youth with emotional and behavioral disturbances to improve the accessibility, accountability, and coordination of service delivery among a variety of professional and/or agencies tasked with providing appropriate services to clients. These positions are currently filled.

2. Converting 6.00 Program Specialist (Mental Health) IV positions from temporary to permanent because they are critical positions in ensuring that CAMHD meets the MedQuest standards and other Federal and State guidelines to maximize reimbursements of any federal funding, as well as adhering to the standards set by CAMHD. These positions are the front-line workers for quality

assurance and standardization of workflows in each of CAMHD's family guidance center offices that provide services to youth and families. All positions are currently filled.

3-5. Housekeeping requests to bring negative funding in personal services to positive to improve the budget within each organizational code.

#### D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID:         ITTH-501 PROGRAM ID:         ITTH-501 DEVELOPMENTAL DISABILITIES         (IN DOLLARS)           PROGRAM STRUCTURE NO:         DEVELOPMENTAL DISABILITIES         FY 2020         RECOMMEND         CURRENT         RECOMMEND         CURRENT         RECOMMEND         PERCENT           PROGRAM COSTS         CURRENT         ADPRN         ADJUSTMENT         RECOMMEND         CURRENT         APPRN         BIENNIUM         TOTAL S           OPERATING         218.75'         218.75'         218.75'         218.75'         218.75'         CURRENT         BIENNIUM         TOTAL S           PERSONAL SERVICES         13.898,171         13.890,367         38,780         13.990,367         38,780         13.991,477         27,796,538         27,837,318           TOTAL OPERATING COST         92,938,460         91,052,656         2,500,000         93,552,656         183,991,116         186,491,116         1.36           BY MEANS OF FINANCING         215.75'         215.75'         215.75'         215.75'         215.75'         215.75'         1.063,165         2,500,000         93,552,656         183,991,116         181,864,786         1.36           BY MEANS OF FINANCING         91,875,295         91,875,295         89,989,491         89,989,491         89,989,491         181,8			L/						KEF'	UKT. 301-A
PROGRAM COSTS         CURRENT         RECOMMEND APPRN         CURRENT ADJUSTMENT         RECOMMEND APPRN         CURRENT ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND BIENNIUM         RECOMEND BIENNIUM         RECOMEND BIENNIUM         RECOMEND BIENNIUM         RECOMEND BIENNIUM         RECOM	PROGRAM STRUCTURE NO: 05030	5	BILITIES	(IN	DOLLARS)					
PROGRAM COSTS         CURRENT         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND APPRN			— FY 2020 ·			FY 2021 -		BIEN	NIUM TOTALS	
OPERATING         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**		CURRENT		RECOMMEND	CURRENT		RECOMMEND			PERCENT
OPERATING         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         218.75*         *         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**         *         3.00**	PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
3.00***         **         3.00***         **         3.00***         **         3.00***         **         3.00***         **         **         3.00***********************************										
PERSONAL SERVICES OTH CURRENT EXPENSES         13,898,171 79,040,289         13,898,171 79,040,289         13,900,367 77,152,289         38,780 2,461,220         13,939,147 79,613,509         27,798,538 156,192,578         27,837,318 156,653,798           TOTAL OPERATING COST         92,938,460         92,938,460         91,052,656         2,500,000         93,552,656         183,991,116         186,491,116         1.36           BY MEANS OF FINANCING GENERAL FUND         215.75*         *         215.75*         *         215.75*         *         *         *         *         *         3.00**         **         3.00**         **         3.00**         **         3.00**         **         3.00**         **         3.00**         ** <t< td=""><td>OPERATING</td><td>218.75*</td><td>*</td><td>218.75*</td><td>218.75*</td><td>*</td><td>218.75*</td><td>*</td><td>*</td><td>•</td></t<>	OPERATING	218.75*	*	218.75*	218.75*	*	218.75*	*	*	•
PERSONAL SERVICES OTH CURRENT EXPENSES         13,898,171 79,040,289         13,898,171 79,040,289         13,900,367 79,040,289         38,780 2,461,220         13,939,147 79,613,509         27,798,538 156,192,578         27,837,318 158,653,798           TOTAL OPERATING COST         92,938,460         92,938,460         91,052,656         2,500,000         93,552,656         183,991,116         186,491,116         1.36           BY MEANS OF FINANCING GENERAL FUND         215.75* 3.00*         *         215.75* 3.00*         *         215.75* 3.00*         *         215.75* 3.00*         *         215.75* 3.00*         *         *         3.00*           GENERAL FUND         91,875,295 3.00*         91,875,295 3.00*         91,875,295 3.00*         91,875,295 3.00*         89,989,491 3.00*         89,989,491 3.00*         181,864,786 3.00*         *         *           SPECIAL FUND         1,063,165         1,063,165         1,063,165         2,500,000         3,563,165         2,126,330         4,626,330           TOTAL PERM POSITIONS         218,75* 3.00**         *         218,75*         *         218,75*         *         218,75*         *         *         *           TOTAL PERM POSITIONS         218,75*         *         218,75*         *         218,75*         *         *         *		3.00**	*	* 3.00**	3.00**	**	3.00**	**	*	*
OTH CURRENT EXPENSES         79,040,289         79,040,289         77,152,289         2,461,220         79,613,509         156,192,578         158,653,798           TOTAL OPERATING COST         92,938,460         92,938,460         91,052,656         2,500,000         93,552,656         183,991,116         186,491,116         1.36           BY MEANS OF FINANCING         215.75*         *         215.75*         *         215.75*         *	PERSONAL SERVICES	13.898.171			13.900.367	38,780	13.939.147	27.798.538	27.837.318	
TOTAL OPERATING COST         92,938,460         92,938,460         91,052,656         2,500,000         93,552,656         183,991,116         186,491,116         1.36           BY MEANS OF FINANCING         215.75*         *         215.75*         *         215.75*         * <td< td=""><td></td><td>, ,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		, ,								
BY MEANS OF FINANCING         215.75*         *         215.75*         *         215.75*         *         *         *         *         *         3.00**         *         3.00**         *         *         *         *         *         *         3.00**         *         3.00**         *		10,010,200		10,010,200	11,102,200	2,101,220	10,010,000	100,102,010	100,000,100	
215.75*       *       3.00**       **       3.00**       **       3.00**       **       3.00**       **       3.00**       **       3.00**       **       3.00**       **       3.00**       **	TOTAL OPERATING COST	92,938,460		92,938,460	91,052,656	2,500,000	93,552,656	183,991,116	186,491,116	1.36
3.00***       **       3.00***       **       3.00***       **       3.00***       **       3.00***       **       3.00***       **       **       **         GENERAL FUND       91,875,295 3.00*       91,875,295 3.00*       91,875,295 3.00*       91,875,295 3.00*       89,989,491 3.00*       89,989,491 3.00*       89,989,491 3.00*       181,864,786 **       181,864,786 **       **       **         SPECIAL FUND       1,063,165       1,063,165       1,063,165       2,500,000       3,563,165       2,126,330       4,626,330         TOTAL PERM POSITIONS TOTAL TEMP POSITIONS       218.75* 3.00**       *       218.75*       *       218.75*       *       218.75*       *       218.75*       *       *       **	BY MEANS OF FINANCING									
GENERAL FUND     91,875,295     91,875,295     89,989,491     89,989,491     181,864,786     181,864,786       3.00*     *     3.00*     *     3.00*     *     3.00*     *     3.00*       SPECIAL FUND     1,063,165     1,063,165     1,063,165     2,500,000     3,563,165     2,126,330     4,626,330       TOTAL PERM POSITIONS     218.75*     *     218.75*     *     218.75*     *     218.75*       TOTAL PERM POSITIONS     3.00**     **     3.00**     **     3.00**     **     218.75*			*			*		*	*	ł
3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       3.00*       *       3.00*       *       3.00*       *       *       3.00*       *       *       3.00*       *       *       *       3.00*       *       *       *       *       *       *       *       *       * <t< td=""><td></td><td>3.00**</td><td>*</td><td>* 3.00**</td><td>3.00**</td><td>**</td><td>3.00**</td><td>**</td><td>*</td><td>*</td></t<>		3.00**	*	* 3.00**	3.00**	**	3.00**	**	*	*
**     **     **     **     **     **     **     **       SPECIAL FUND     1,063,165     1,063,165     1,063,165     2,500,000     3,563,165     2,126,330     4,626,330       TOTAL PERM POSITIONS TOTAL TEMP POSITIONS     218.75*     *     218.75*     *     218.75*     *     *       3.00**     **     3.00**     **     3.00**     **     3.00**     **     **	GENERAL FUND	91,875,295		91,875,295	89,989,491		89,989,491	181,864,786	181,864,786	
SPECIAL FUND         1,063,165         1,063,165         1,063,165         2,500,000         3,563,165         2,126,330         4,626,330           TOTAL PERM POSITIONS TOTAL TEMP POSITIONS         218.75*         *         218.75*         *         218.75*         *         *         *         **         **         3.00**         **         3.00**         **		3.00*	*	3.00*	3.00*	*	3.00*	*	*	•
TOTAL PERM POSITIONS     218.75*     *     218.75*     218.75*     *     218.75*     *     *     *       TOTAL TEMP POSITIONS     3.00**     **     3.00**     **     3.00**     **     **     **		**	*	* **	**	**	**	**	*	**
TOTAL TEMP POSITIONS 3.00** ** 3.00** 3.00** 3.00** ** 3.00**	SPECIAL FUND	1,063,165		1,063,165	1,063,165	2,500,000	3,563,165	2,126,330	4,626,330	
TOTAL TEMP POSITIONS 3.00** ** 3.00** 3.00** 3.00** ** 3.00**	TOTAL DEDM DOSITIONS		*	040 75*	040.75*	*	040 75*	*		*
						**		**		
TOTAL PROGRAM COST 92,938,460 92,938,460 92,938,460 91,052,656 2,500,000 93,552,656 183,991,116 186,491,116 1.36			Ŷ							
	TOTAL PROGRAM COST	92,938,460		92,938,460	91,052,656	2,500,000	93,552,656	183,991,116	186,491,116	1.36

FY 2021

#### Program ID: HTH 501 Program Structure Level: 05 03 05 Program Title: DEVELOPMENTAL DISABILITIES

#### A. Program Objective

To support individuals with intellectual and developmental disabilities (I/DD) to live full lives in their homes and communities through services that promote each person's self-determination, health, community integration, and safety; to improve and maintain healthy lifestyle choices of participants and assure access to dental health services.

#### **B. Description of Request**

1. Extend and increase the expenditure ceiling for the I/DD Medicaid Waiver Administrative Claiming Special Fund, per Act 165, SLH 2019, HTH 501/KB (0.00/2,500,000B).

2. Housekeeping request to trade-off/transfer funds within Outcomes and Compliance Branch to delete negative personal service adjustment and align budget, HTH 501/JA (0.00/0A).

3. Housekeeping request to trade-off/transfer funds within the Purchase of Services Branch to align budget, HTH 501/CM (0.00/0A).

4. Housekeeping request to trade-off/transfer funds within the Oahu Case Management Branch to align budget, HTH 501/JO (0.00/OA).

5. Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration to align budget, HTH 501/KB (0.00/0A).

#### C. Reasons for Request

1. The request is to make the special fund recurring in Department of Health-Developmental Disabilities Division (DOH-DDD) base budget beyond FY 20 and increase the expenditure ceiling from the current \$900,000 to \$2,500,000. This will allow DOH-DDD to maximize the use of federal Medicaid administrative claiming to operate Hawaii's Home and Community Based Services (HCBS) Waiver for persons with I/DD and ensure compliance with all federal Medicaid requirements.

2-5. Housekeeping requests are to trade-off/transfer funds within the Division to delete negative personal services adjustments and align budget.

#### D. Significant Changes to Measures of Effectiveness and Program Size

PROGRAM ID:

HTH-495

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HTH-49 050306 BEHAV		MINISTRATION	(IN	DOLLARS)					
			—— FY 2020 -			—— FY 2021		BIENN	IIUM TOTALS —	
		CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS		APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING		45.50* 51.50**	*	45.50* 51.50**	45.50* 51.50**	<del>د</del> *	* 45.50* ** 51.50**	*		*
PERSONAL SERVICES		5,412,280		5,412,280	5,412,280		5,412,280	10,824,560	10,824,560	
OTH CURRENT EXPENS	ES	1,722,389		1,722,389	1,722,389		1,722,389	3,444,778	3,444,778	
TOTAL OPERATING	COST	7,134,669		7,134,669	7,134,669		7,134,669	14,269,338	14,269,338	0.00
BY MEANS OF FINANCIN	١G	45.50*	*	45.50*	45.50*		45.50*	*		*
		50.50**	**	50.50**	50.50**	*	** 50.50**	**		**
GENERAL FUND		6,997,306	*	6,997,306	6,997,306	4	6,997,306	13,994,612	13,994,612	+
OTHER FEDERAL FU	JNDS	1.00** 137,363	**	1.00** 137,363	1.00** 137,363		** 1.00** 137,363	** 274,726	274,726	**
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST		45.50* 51.50** 7,134,669	*	45.50* 51.50** 7,134,669	45.50* 51.50** 7,134,669	•	* 45.50* ** 51.50** 7,134,669	* ** 14,269,338	14,269,338	* ** 0.00

FY 2021

Program ID: HTH 495 Program Structure Level: 05 03 06 Program Title: BEHAVIORAL HEALTH ADMINISTRATION

#### A. Program Objective

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

#### **B. Description of Request**

1. Housekeeping request to offset negative turnover savings line items through transfer of funds within HTH 495/HC (0.00/0A).

#### C. Reasons for Request

1. Housekeeping request to eliminate FY 21 negative turnover savings.

#### D. Significant Changes to Measures of Effectiveness and Program Size

			EX	ECOTIVE SUI					REP	ORT: S61-A
PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HTH- 0504 ENVIR(	ONMENTAL HEALT	ГН	(IN	DOLLARS)					
PROGRAM COSTS		CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	IIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
			ABJOOTMENT			ADJOGTMENT		DIEININION	DIEINNOM	ONANOL
OPERATING		285.00*	*	285.00*	285.00*	1.00*	286.00*	*	*	*
PERSONAL SERVICES		14.00** 25,118,864	**	14.00** 25,118,864	14.00** 21,025,844	751,061	14.00** 21,776,905	46,144,708	46,895,769	*
OTH CURRENT EXPENS	SES	10,402,775		10,402,775	9,746,189	-394,972	9,351,217	20,148,964	19,753,992	
EQUIPMENT		417,700		417,700	231,700	-004,072	231,700	649,400	649,400	
MOTOR VEHICLES		24,000		24,000			,	24,000	24,000	
TOTAL OPERATING	COST	35,963,339		35,963,339	31,003,733	356,089	31,359,822	66,967,072	67,323,161	0.53
BY MEANS OF FINANCIN	١G				l					
		232.00*	*	232.00*	232.00*	2.00*	234.00*	*	*	ł
		3.00**	**	3.00**	3.00**	**	3.00**	**		*
GENERAL FUND		21,347,820		21,347,820	20,501,325	54,388	20,555,713	41,849,145	41,903,533	
		30.00*	*	30.00*	30.00*	-1.00*	29.00*	*	*	*
SPECIAL FUND		4,136,505		4,136,505	4,136,505	271,000	4,407,505	8,273,010	8,544,010	
		2.00*	*	2.00*	2.00*	*	2.00*	*	*	ł
		9.00**	**	9.00**	9.00**	**	9.00**	**		*
FEDERAL FUNDS		5,304,110		5,304,110	1,187,222		1,187,222	6,491,332	6,491,332	
		18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
OTHER FEDERAL FU		2.00**	**	2.00	2.00**		2.00			
OTHER FEDERAL FU	JND2	4,928,941 3.00*	*	4,928,941 3.00*	4,928,941 3.00*	30,701	4,959,642 3.00*	9,857,882	9,888,583	*
		**	**		5.00	**		**	*	*
INTERDEPT. TRANS	F	245,963		245,963	249,740		249,740	495,703	495,703	
CAPITAL INVESTMENT										
DESIGN			1,000	1,000		1,000	1,000		2,000	
CONSTRUCTION			4,421,000	4,421,000		6,226,000	6,226,000		10,647,000	
TOTAL CAPITAL COS	ST		4,422,000	4,422,000		6,227,000	6,227,000		10,649,000	0.00
BY MEANS OF FINANCIN G.O. BONDS	NG		4,422,000	4,422,000		6,227,000	6,227,000		10,649,000	
TOTAL PERM POSITIONS		285.00*	*	285.00*	285.00*	1.00*	286.00*	*	*	*
TOTAL TEMP POSITIONS		14.00**	**	14.00	14.00**	**	14.00	**		**
TOTAL PROGRAM COST		35,963,339	4,422,000	40,385,339	31,003,733	6,583,089	37,586,822	66,967,072	77,972,161	16.43

	10	L/						KEP	URT: 561-A
PROGRAM ID: HTH-6 PROGRAM STRUCTURE NO: 05040 PROGRAM TITLE: ENVIR		H SERVICES	(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS	PERCENT CHANGE
OPERATING	166.00* **	*	166.00* **	166.00* **	1.00*	167.00* **	*	*	**
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	11,079,040 1,601,099 231,700		11,079,040 1,601,099 231,700	11,095,130 1,601,099 231,700	15,120	11,110,250 1,601,099 231,700	22,174,170 3,202,198 463,400	22,189,290 3,202,198 463,400	
TOTAL OPERATING COST	12,911,839		12,911,839	12,927,929	15,120	12,943,049	25,839,768	25,854,888	0.06
BY MEANS OF FINANCING	129.00*	*	129.00*	129.00* **	2.00*	131.00* **	*	*	*
GENERAL FUND	8,428,221 30.00*	*	8,428,221 30.00*	8,440,534 30.00* **	15,120 -1.00* **	8,455,654 29.00* **	16,868,755 *	16,883,875 *	*
SPECIAL FUND	3,715,505 2.00* **	*	3,715,505 2.00*	3,715,505 2.00* **	*	3,715,505 2.00*	7,431,010	7,431,010	
FEDERAL FUNDS	158,000 2.00* **	*	158,000 2.00*	158,000 2.00* **	*	158,000 2.00*	316,000	316,000	
OTHER FEDERAL FUNDS	364,150 3.00*	*	364,150 3.00*	364,150 3.00*	*	364,150 3.00*	728,300	728,300	
INTERDEPT. TRANSF	245,963		245,963	249,740		249,740	495,703	495,703	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	166.00* **	*		166.00* **	1.00*		* **		*
TOTAL PROGRAM COST	12,911,839		12,911,839	12,927,929	15,120	12,943,049	25,839,768	25,854,888	0.06

FY 2021

#### 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. Housekeeping request to transfer funds to combine similar line items for Environmental Health Services Administration, HTH 610/FL (0.00/0B).

2. Housekeeping request to transfer funds to combine similar line items for Vector Control Branch, HTH 610/FN (0.00/0U).

3. Housekeeping request to transfer funds to eliminate negative personal services adjustment and to combine similar line items for Sanitation Branch (SB), HTH 610/FQ (0.00/0B).

4. Housekeeping request to transfer funds to combine similar line items for Indoor and Radiological Health Branch (IRHB), HTH 610/FR (0.00/0B).

5. Add 1.00 permanent Office Assistant III (#91701H) and funds for Hawaii District Health Office for Vector Control clerical support, HTH 610/FN (1.00 perm/15,120A).

6. Change MOF for 1.00 permanent Environmental Health Specialist from MOF B to A for asbestos regulation, transfer general funds from SB to IRHB to fund position salary, and transfer special funds to eliminate negative personal services adjustment and fund fringe benefits, HTH 610/FR (1.00 perm/64,476A) (-1.00 perm/0B); HTH 610/FQ (0.00/-64,476A).

#### C. Reasons for Request

1-4. Housekeeping requests to comply with Finance Memorandum No. 19-11, FY 21 Supplemental Budget Policies and Guidelines, and Department directive to organize the Budget Details with object codes in the ##00 series and reduce the number of line items. Funding transfer within Personal Services will delete the negative line item. Funding transfers within Other Current Expenses will reduce the number of object codes and line items in the budget. 5. From 2013-17, the Legislature authorized 10 new positions for the Vector Control Unit, which now has 14 staff with no clerical support. The Office Assistant will perform clerical duties that are crucial to the efficient and effective operation of the program.

6. The revenue and cash balance of the Asbestos and Lead Abatement Special Fund are not adequate to support this position that was switched to it in FY 18. Funding transfer from SB to IRHB will enable the Environmental Health Services Division to fund the position salary within the current ceiling. Funding transfer within IRHB Personal Services will delete the negative line item and adequately fund fringe benefits.

#### D. Significant Changes to Measures of Effectiveness and Program Size

	10		COUNC SU	FLEWENTAL	BUDGET			REPO	JRT: S61-A
PROGRAM ID: HTH-71 PROGRAM STRUCTURE NO: 050402 PROGRAM TITLE: STATE			(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN			PERCENT CHANGE
OPERATING	75.00* 12.00**	*	75.00* 12.00**	75.00* 12.00**	*	12.00	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	10,264,472 3,999,502 186,000 24,000		10,264,472 3,999,502 186,000 24,000	6,155,362 3,342,916		6,155,362 3,342,916	16,419,834 7,342,418 186,000 24,000	16,419,834 7,342,418 186,000 24,000	
TOTAL OPERATING COST	14,473,974		14,473,974	9,498,278		9,498,278	23,972,252	23,972,252	0.00
BY MEANS OF FINANCING	75.00*	*	75.00*	75.00*	*	75.00*	*	*	
GENERAL FUND	1.00** 9,151,752 *	**	1.00** 9,151,752 *	1.00** 8,292,944 *	**	1.00** 8,292,944 *	** 17,444,696 *	** 17,444,696 *	¢
FEDERAL FUNDS	9.00** 5,146,110 *	**	5,146,110 *	9.00** 1,029,222 *	**	9.00 1,029,222 *	** 6,175,332 *	*, 6,175,332 *	ĸ
OTHER FEDERAL FUNDS	2.00** 176,112	**	2.00** 176,112	2.00** 176,112	**	2.00** 176,112	** 352,224	** 352,224	ŧ
CAPITAL INVESTMENT DESIGN CONSTRUCTION		1,000 4,421,000	1,000 4,421,000		1,000 6,226,000	1,000 6,226,000		2,000 10,647,000	
TOTAL CAPITAL COST		4,422,000	4,422,000		6,227,000	6,227,000		10,649,000	0.00
BY MEANS OF FINANCING G.O. BONDS		4,422,000	4,422,000		6,227,000	6,227,000		10,649,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	75.00* 12.00** 14,473,974	*, *, 4,422,000	75.00* 12.00** 18,895,974	75.00* 12.00** 9,498,278	* ** 6,227,000	75.00* 12.00** 15,725,278	* ** 23,972,252	*, 34,621,252	44.42

FY 2021

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 eliminate negative personal services adjustment by transferring funds from HTH 710/MI to HTH 710/MK (0.00/0A).

2. Housekeeping request to eliminate negative personal services adjustment by transferring funds within HTH 710/MJ (0.00/0A).

3. Housekeeping request to eliminate the negative line items by transferring funds from HTH 710/MN to HTH 710/MM (0.00/0A).

4. Housekeeping request align budget with actual expenditures by transferring funds within HTH 710/MK (0.00/0A).

5. Housekeeping request to eliminate negative personal services adjustment by transferring funds within HTH 710/MK (0.00/0P).

#### C. Reasons for Request

1-5. Housekeeping requests to remove negative adjustments in personal services and to keep budget aligned with expenditures. Requests will offset the negative adjustment of personal services from operating expenditures and align budget with actual expenditures.

#### D. Significant Changes to Measures of Effectiveness and Program Size

					DODOLI			INEF V	JRT. 301-A
PROGRAM ID: HTH-72 PROGRAM STRUCTURE NO: 050403 PROGRAM TITLE: HEALTH	U I CARE ASSURAN	ICE	(IN	DOLLARS)					
		FY 2020 -			FY 2021 -		BIENN	NUM TOTALS	
	CURRENT	11 2020	RECOMMEND	CURRENT	11 2021	RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	44.00*	*	44.00*	44.00*	*	44.00*	*	*	
	2.00**	**		2.00**	**		**	*	*
PERSONAL SERVICES	3,775,352		3,775,352	3,775,352	735,941	4,511,293	7,550,704	8,286,645	
OTH CURRENT EXPENSES	4,802,174		4,802,174	4,802,174	-394,972	4,407,202	9,604,348	9,209,376	
TOTAL OPERATING COST	8,577,526		8,577,526	8,577,526	340,969	8,918,495	17,155,052	17,496,021	1.99
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
GENERAL FUND	2.00** 3,767,847 *	**	3,767,847	2.00** 3,767,847 *	** 39,268 *	* 2.00** 3,807,115 *	** 7,535,694 *	* 7,574,962 *	*
SPECIAL FUND	** 421,000 16.00* **	** ***	421,000 16.00*	** 421,000 16.00* **	** 271,000 * *	**************************************	** 842,000 * **	*: 1,113,000 * *	*
OTHER FEDERAL FUNDS	4,388,679		4,388,679	4,388,679	30,701	4,419,380	8,777,358	8,808,059	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	44.00* 2.00**	*	2.00	44.00* 2.00**	*	2.00	* **	*	
TOTAL PROGRAM COST	8,577,526		8,577,526	8,577,526	340,969	8,918,495	17,155,052	17,496,021	1.99

FY 2021

Program ID: HTH 720 Program Structure Level: 05 04 03 Program Title: HEALTH CARE ASSURANCE

#### A. Program Objective

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

#### B. Description of Request

1. Add funds to a contract providing Licensure, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes, HTH 720/MP (0.00/39,268A).

2. Housekeeping request to decrease Office of Health Care Assurance (OHCA) Special Fund ceiling and add a new budget line for Civil Monetary Penalty (CMP) Special Fund, HTH 720/MP (0.00/271,000B).

3. Housekeeping request to trade-off/transfer funds within OHCA to eliminate negative personal services adjustment, HTH 720/MP (0.00/0P).

4. Housekeeping request to increase federal fund ceiling to align with anticipated federal awards, HTH 720/MP (0.00/30,701P).

#### C. Reasons for Request

1. The request is to add funds to cover contract costs that has been budgeted at \$39,268 less than the contract cost since FY 18.

2. Housekeeping request to decrease OHCA Special Fund ceiling to comply with Section 321-1.4, HRS, and add a new budget line and ceiling for CMP Special Fund to spend money in accordance with Reinvestment Plan approved by Centers for Medicare & Medicaid Services.

3. Housekeeping request to trade-off/transfer funds within OHCA to eliminate the negative personal services adjustment.

4. Housekeeping request to increase appropriation ceiling to align with anticipated federal awards in FY 21. There is an anticipated increase in grant award for the Clinical Laboratory Improvement Amendments program.

#### D. Significant Changes to Measures of Effectiveness and Program Size

			ECOTIVE SOF		. DUDGET			REP	ORT: S61-A
PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 0505 PROGRAM TITLE: OVER/	ALL PROGRAM SUI		(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS	PERCENT CHANGE
OPERATING	190.00* 32.00**	*	190.00* 32.00**	190.00* 32.00**	1.00*	191.00*	*	د د	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	23,676,675 16,039,407		23,676,675 16,039,407	14,618,688 5,603,639	106,120 -59,000 380,000	14,724,808 5,544,639 380,000	38,295,363 21,643,046	38,401,483 21,584,046 380,000	
TOTAL OPERATING COST	39,716,082		39,716,082	20,222,327	427,120	20,649,447	59,938,409	60,365,529	0.71
BY MEANS OF FINANCING	173.00*	*	173.00*	173.00*	1.00*	174.00*	*	•	•
GENERAL FUND	5.00** 13,386,444 *	**	5.00** 13,386,444 *	5.00** 13,136,445 *	** 395,120 *	5.00** 13,531,565 *	** 26,522,889 *	, 26,918,009	**
SPECIAL FUND	2.00** 618,643 13.00*	**	618,643 13.00*	2.00** 618,643 13.00* 20.00**	**	618,643 13.00*	** 1,237,286 *	, 1,237,286 ,	*
FEDERAL FUNDS	20.00** 24,568,695 4.00*	*	24,568,695 4.00*	20.00** 5,324,939 4.00*	32,000	5,356,939 4.00*	29,893,634	29,925,634	r
OTHER FEDERAL FUNDS	5.00** 1,142,300	**	5.00** 1,142,300	5.00** 1,142,300	**	5.00** 1,142,300	** 2,284,600	2,284,600	*
CAPITAL INVESTMENT DESIGN CONSTRUCTION		3,579,000 13,000	3,579,000 13,000		1,929,000 14,415,000	1,929,000 14,415,000		5,508,000 14,428,000	
TOTAL CAPITAL COST		3,592,000	3,592,000		16,344,000	16,344,000		19,936,000	0.00
BY MEANS OF FINANCING G.O. BONDS		3,592,000	3,592,000		16,344,000	16,344,000		19,936,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	190.00* 32.00** 39,716,082	* ** 3,592,000	190.00* 32.00** 43,308,082	190.00* 32.00** 20,222,327	1.00* ** 16,771,120	191.00* 32.00** 36,993,447	* ** 59,938,409	, , 80,301,529	33.97

					DODOLI			KEF(	JKT. 301-A
PROGRAM ID: HTH-90 PROGRAM STRUCTURE NO: 050501 PROGRAM TITLE: STATE		IG & DEVELOPMEN		DOLLARS)					
		— FY 2020 -			——— FY 2021 —		BIENN	IIUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	
PERSONAL SERVICES	558,271		558,271	558,271		558,271	1,116,542	1,116,542	
OTH CURRENT EXPENSES									
OTH CURRENT EXPENSES	146,278		146,278	146,278		146,278	292,556	292,556	
	704 540		704 540	704 540		704 540	4 400 000	4 400 000	0.00
TOTAL OPERATING COST	704,549		704,549	704,549		704,549	1,409,098	1,409,098	0.00
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	r i
GENERAL FUND	590,549		590,549	590,549		590,549	1,181,098	1,181,098	
GENERALI SIND	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	*1	
	444.000		111.000	444.000		111.000	000 000	000.000	
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	704,549		704,549	704,549		704,549	1,409,098	1,409,098	0.00
TOTAL TROOMAM COST	704,549		704,349	704,349		704,349	1,409,090	1,409,090	0.00

FY 2021

Program ID: HTH 906 Program Structure Level: 05 05 01 Program Title: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

#### A. Program Objective

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

#### **B. Description of Request**

1. Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to adjust budget in Other Current Expenses to better reflect the estimated cost per object code, HTH 906/AC (0.00/0A).

#### C. Reasons for Request

1. This is a housekeeping request to trade-off and transfer funds between line items in the budget details to align budget for FY 21 and future years. This will also provide a better reflection of the estimated cost per object code.

#### D. Significant Changes to Measures of Effectiveness and Program Size

		L/						NEF	ORT. 301-A
PROGRAM STRUCTURE NO: 05	TH-760 50502 EALTH STATUS MONIT		(IN	DOLLARS)					
TROGRAM TITLE.		FY 2020 -			FY 2021 -			NIUM TOTALS —	
	CURRENT	11 2020 -	RECOMMEND	CURRENT	112021 -	RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	37.50*	*	37.50*	37.50*	*	37.50*	*		*
	2.00**	* **	* 2.00**	2.00**	**	* 2.00**	**		**
PERSONAL SERVICES	1,983,076		1,983,076	1,983,076	91,000	2,074,076	3,966,152	4,057,152	
OTH CURRENT EXPENSES	829,257		829,257	579,257	-91,000	488,257	1,408,514	1,317,514	
EQUIPMENT					380,000	380,000		380,000	
TOTAL OPERATING COS	ST 2,812,333		2,812,333	2,562,333	380,000	2,942,333	5,374,666	5,754,666	7.07
BY MEANS OF FINANCING									
	33.50*		33.50*	33.50*	***	33.50*	**		*
GENERAL FUND	1,965,390			1,715,390			3,680,780	4,060,780	
GENERAL FUND	1,905,590	*	1,965,390	1,715,390	380,000	2,095,390	3,000,700	4,000,700	*
	2.00**	* **	* 2.00**	2.00**	**	* 2.00**	**		**
SPECIAL FUND	504,643		504,643	504,643		504,643	1,009,286	1,009,286	
	4.00*	*	4.00*	4.00*	*	4.00*	*	.,,	*
	**	* **		**	**		**		**
OTHER FEDERAL FUND	S 342,300		342,300	342,300		342,300	684,600	684,600	
TOTAL PERM POSITIONS	37.50*	*	37.50*	37.50*	*	37.50*	*		*
TOTAL TEMP POSITIONS	2.00**	* *:		2.00**	**		**		**
TOTAL PROGRAM COST	2,812,333		2,812,333	2,562,333	380,000	2,942,333	5,374,666	5.754.666	7.07

FY 2021

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. Housekeeping request to transfer funds within HTH 760/MS to eliminate negative personal services adjustment and align budget with expenditures (0.00/0B)

2. Improve workspace areas for the Office of Health Status Monitoring (OHSM) by purchasing 38 modular workstations for Administration, Issuance, Registration and Statistics Sections, HTH 760/MS (0.00/380,000A).

#### C. Reasons for Request

1. Housekeeping request to transfer funds from Other Current Expenses to Personal Services to eliminate negative personal services and align projected personnel expenses closer to budgeted personnel expenses in MOF B.

2. The requested to purchase 38 new modular work stations for the Administration, Issuance, Registration and Statistics Sections at the OHSM. The desks in these sections are at least 40-50 years old and needing repairs because they are damaged or broken. Some of the existing furniture is broken and is a safety issue for the employees. The existing furniture is not ergonomic and not conducive to maintaining good posture needed to prevent work-related musculoskeletal injuries resulting from repetitive tasks. New ergonomic workspaces are needed to prevent work-related back and neck strain. The new ergonomic workspaces will enable the OHSM to better utilize the available office space in those sections.

#### D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

								1121	
PROGRAM STRUCTURE NO:	HTH-905 050503 DEVELOPMENTAL DISAE	BILITIES COUNCIL	(IN	DOLLARS)					
		— FY 2020 -			——— FY 2021 -		BIEN	NIUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING	7.50*	*	7.50*	7.50* **	*	7.50*	*	• •	*
PERSONAL SERVICES OTH CURRENT EXPENSES	650,493 6 101,512		650,493 101,512	650,493 101,512	7,000	650,493 108,512	1,300,986 203,024	1,300,986 210,024	
TOTAL OPERATING CO	OST 752,005		752,005	752,005	7,000	759,005	1,504,010	1,511,010	0.47
BY MEANS OF FINANCING	2.50*	*	2.50*	2.50*	*	2.50*	*		*
GENERAL FUND	** 238,005 5.00* **	** * **	238,005 5.00*	** 238,005 5.00* **	**	238,005 5.00*	** 476,010 * **	476,010	**
FEDERAL FUNDS	514,000		514,000	514,000	7,000	521,000	1,028,000	1,035,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	7.50*	*	7.50*	7.50*	*	7.50*	*		*
TOTAL PROGRAM COST	752,005		752,005	752,005	7,000	759,005	1,504,010	1,511,010	0.47

FY 2021

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**

1. Housekeeping request to increase Federal fund ceiling to align with federal award by \$7,000 in HTH 905/AH. The Council received another increase in their Federal allotment for FY 19, and program is anticipating increases with the Federal Awards for FY 21, HTH 905/AH (0.00/7,000N).

#### C. Reasons for Request

1. The Council received an additional increase in their Federal allotment for FY 19; therefore, program is anticipating increases with the Federal Awards for FY 21. By increasing the ceiling, it will be better aligned the Federal ceiling with current and anticipated increases.

#### D. Significant Changes to Measures of Effectiveness and Program Size

	7			FLEIVIEINTAL				REPU	RT: 561-A
PROGRAM ID: HTH-90 PROGRAM STRUCTURE NO: 050504 PROGRAM TITLE: GENER	7 AL ADMINISTRATI		(IN	DOLLARS)					
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN			ERCENT CHANGE
OPERATING	134.00* 30.00**	*	134.00* 30.00**	134.00* 30.00**	1.00*	135.00* 30.00**	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	20,170,786 14,807,148		20,170,786 14,807,148	11,112,798 4,621,380	15,120 25,000	11,127,918 4,646,380	31,283,584 19,428,528	31,298,704 19,453,528	
TOTAL OPERATING COST	34,977,934		34,977,934	15,734,178	40,120	15,774,298	50,712,112	50,752,232	0.08
BY MEANS OF FINANCING			I			I			
	126.00* 5.00**	*	126.00* 5.00**	126.00* 5.00**	1.00*	127.00* 5.00**	*	*	
GENERAL FUND	10,123,239 8.00*	*	10,123,239 8.00*	10,123,239 8.00*	15,120	10,138,359 8.00*	20,246,478	20,261,598	
FEDERAL FUNDS	20.00** 24,054,695	**	20.00** 24,054,695	20.00** 4,810,939	25,000		** 28,865,634	** 28,890,634	
OTHER FEDERAL FUNDS	5.00** 800,000	**	5.00** 800,000	, 5.00** 800,000	**	5.00** 800,000	** 1,600,000	** 1,600,000	
CAPITAL INVESTMENT DESIGN CONSTRUCTION		3,579,000 13,000	3,579,000 13,000		1,929,000 14,415,000	1,929,000 14,415,000		5,508,000 14,428,000	
TOTAL CAPITAL COST		3,592,000	3,592,000		16,344,000	16,344,000		19,936,000	0.00
BY MEANS OF FINANCING G.O. BONDS		3,592,000	3,592,000		16,344,000	16,344,000		19,936,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	134.00* 30.00** 34,977,934	* ** 3,592,000	134.00* 30.00** 38,569,934	134.00* 30.00** 15,734,178	1.00* ** 16,384,120	135.00* 30.00** 32,118,298	* ** 50,712,112	* ** 70,688,232	39.39

FY 2021

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. Increase federal fund ceiling to align with anticipated federal awards in HTH 907/AK (0.00/25,000N).

2. Establish 1.00 permanent Office Assistant III (#91301H) for the Hawaii District Health Office in HTH 907/AL (1.00 perm/15,120A).

3. Capital Improvement Projects (CIP) #907211: Department of Health (DOH) - Health and Safety, Statewide, (1,930,000C).

#### C. Reasons for Request

1. This request is to adjust the appropriation ceiling for anticipated federal awards in FY 21.

2. The Office Assistant III position would be used for additional administrative support for the Administrative Officer, and crossed trained to clerically support the Account Clerk, Human Resource Assistant and front office for consumer/walk-in vital statistics requests. Additionally, this position would provide vital statistics support for the Kona and Waimea Health Center during unplanned leaves and/or retirement.

3. CIP Project #907211: For health and safety reasons, requesting funds to initiate design for fire alarm and electrical system improvements at Diamond Head, Lanakila, Leeward, and Windward Health Centers; and sewer system improvements at Waimano Ridge.

#### D. Significant Changes to Measures of Effectiveness and Program Size

DROODANAID			L/			DODGET			INC.	OR1. 301-A
PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:	HTH-908 050505 OFFICE	OF LANGUAGE A	CCESS	(IN	DOLLARS)					
	-		——— FY 2020 -			——— FY 2021 -			NIUM TOTALS	
		CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	_	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING		5.00*	*	5.00*	5.00*	*	5.00*	*	*	
PERSONAL SERVICES		314,049		314,049	314,050		314,050	628,099	628,099	
OTH CURRENT EXPENSE	FS	155,212		155,212	155,212		155,212	310,424	310,424	
	-	100,212		100,212	100,212		100,212	010,121	010,121	
TOTAL OPERATING (	COST	469,261		469,261	469,262		469,262	938,523	938,523	0.00
BY MEANS OF FINANCIN	IG									
		5.00*	*	5.00*	5.00*	*	5.00*	*	*	
		**	**	**	**	**	* **	**	*	*
GENERAL FUND		469,261		469,261	469,262		469,262	938,523	938,523	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	-	5.00* **	*	5.00*	5.00* **	*	\$.00* *	*	*	
TOTAL PROGRAM COST	_	469,261		469,261	469,262		469,262	938,523	938,523	0.00
	-									

FY 2021

Program ID: HTH 908 Program Structure Level: 05 05 05 Program Title: OFFICE OF LANGUAGE ACCESS

#### A. Program Objective

To provide oversight, central coordination, and technical assistance to state agencies and state-funded entities in the implementation of language access requirements to ensure that limited English proficient (LEP) individuals have meaningful access to services, programs, and activities offered by state agencies and state-funded entities.

#### **B. Description of Request**

None.

C. Reasons for Request

N/A.

D. Significant Changes to Measures of Effectiveness and Program Size

					DODGLI			REPO	JRT: 561-A
PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 06 PROGRAM TITLE: SOCIAL	SERVICES		(IN	DOLLARS)					
		— FY 2020 —			FY 2021 _			NIUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
	00.00*	+	00.00*	00.00*	0 50*	00 50*	+	+	
OPERATING	36.00* 12.35**	**	36.00*	36.00*	2.50*	38.50*	**	*	*
PERSONAL SERVICES	3,612,311		12.35** 3,612,311	12.35** 3,612,312	-1.00** 69,075	11.35** 3,681,387	7,224,623	7,293,698	
OTH CURRENT EXPENSES	22,747,752		22,747,752	21,247,752	2,772,104	24,019,856	43,995,504	46,767,608	
OTH CORRENT EAFENSES	22,141,152		22,141,152	21,247,752	2,772,104	24,019,650	43,995,504	40,707,000	
TOTAL OPERATING COST	26,360,063		26,360,063	24,860,064	2,841,179	27,701,243	51,220,127	54,061,306	5.55
						•			
BY MEANS OF FINANCING			I			1			
BT MEANO OF THINANOING	19.54*	*	19.54*	19.54*	2.00*	21.54*	*	*	
	2.35**	**	2.35**	2.35**	-0.50**	1.85**	**	*	*
GENERAL FUND	16,120,409		16,120,409	14,620,409	1,500,000	16,120,409	30,740,818	32,240,818	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	*	*
SPECIAL FUND	1,043,264		1,043,264	1,043,264	1,443,000	2,486,264	2,086,528	3,529,528	
	6.46*	*	6.46*	6.46*	0.50*	6.96*	*	*	
	2.00**	**	2.00**	2.00**	-0.50**	1.50**	**	*	*
FEDERAL FUNDS	7,680,000		7,680,000	7,680,000		7,680,000	15,360,000	15,360,000	
	*	*	*	*	*	*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	*	*
OTHER FEDERAL FUNDS	1,223,791		1,223,791	1,223,791	-101,821	1,121,970	2,447,582	2,345,761	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	*	*
INTERDEPT. TRANSF	292,599		292,599	292,600		292,600	585,199	585,199	
TOTAL PERM POSITIONS	36.00*	*	36.00*	36.00*	2.50*	38.50*	*	*	
TOTAL TEMP POSITIONS	12.35**	**	12.35**	12.35**	-1.00**	11.35**	**	*	*
TOTAL PROGRAM COST	26,360,063		26,360,063	24,860,064	2,841,179	27,701,243	51,220,127	54,061,306	5.55

								REPU	JRT: 561-A
PROGRAM ID: HTH- PROGRAM STRUCTURE NO: 0604 PROGRAM TITLE: OVER/	ALL PRGM SUPPT	FOR AGING, DIS &		DOLLARS)					
		FY 2020 -			——— FY 2021 –		BIENN	NUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND F	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	36.00*	*	36.00*	36.00*	2.50*	38.50*	*	*	
OPERATING	12.35**	**	12.35**	12.35**	-1.00**		**	**	*
PERSONAL SERVICES								7,293,698	
	3,612,311		3,612,311	3,612,312	69,075	3,681,387	7,224,623		
OTH CURRENT EXPENSES	22,747,752		22,747,752	21,247,752	2,772,104	24,019,856	43,995,504	46,767,608	
TOTAL OPERATING COST	26,360,063		26,360,063	24,860,064	2,841,179	27,701,243	51,220,127	54,061,306	5.55
BY MEANS OF FINANCING	10 5 4*		10 5 11		0.00*	04 5 41			
	19.54*	*	19.54*	19.54*	2.00*	21.54*	**	***	
	2.35**	**	2.55	2.35**	-0.50**				*
GENERAL FUND	16,120,409		16,120,409	14,620,409	1,500,000	16,120,409	30,740,818	32,240,818	
	8.00*	*	8.00*	8.00*	**	8.00*	**	*	
		**							*
SPECIAL FUND	1,043,264		1,043,264	1,043,264	1,443,000	2,486,264	2,086,528	3,529,528	
	6.46*	**	6.46*	6.46*	0.50*	6.96*	**	^ 	
	2.00**	**	2.00	2.00**	-0.50**				*
FEDERAL FUNDS	7,680,000	*	7,680,000	7,680,000	*	7,680,000	15,360,000	15,360,000	
	* • • • • •	**	* • • • • •		**		**	***	
	8.00**	**	0.00	8.00**		8.00			*
OTHER FEDERAL FUNDS	1,223,791		1,223,791	1,223,791	-101,821	1,121,970	2,447,582	2,345,761	
	2.00*	**	2.00*	2.00*	**	2.00*	**	***	*
INTERDEPT. TRANSF	292,599	**	292,599	292,600	**	292,600	585,199	585,199	*
INTERDEFT. TRANSF	292,599		292,599	292,000		292,000	565,199	565,199	
TOTAL PERM POSITIONS	36.00*	*	36.00*	36.00*	2.50*	38.50*	*	*	
TOTAL TEMP POSITIONS	12.35**	**	12.35**	12.35**	-1.00**		**	**	*
TOTAL PROGRAM COST	26,360,063		26,360,063	24,860,064	2,841,179	27,701,243	51,220,127	54,061,306	5.55
				,,	_,,	,,		,	

BROODANAIR. LITU OO	4				DODOLI				URT. 501-A
PROGRAM ID: HTH-90 PROGRAM STRUCTURE NO: 060402	4		(IN	DOLLARS)					
	TIVE OFFICE ON A	AGING							
		FY 2020 -			FY 2021 -			NIUM TOTALS	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	15.00*	*	15.00*	15.00*	2.00*	17.00*	*	*	
of Electrico	12.35**	**		12.35**	-1.00**		**	*	*
PERSONAL SERVICES	1,991,469		1,991,469	1,991,469	52,956	2,044,425	3,982,938	4,035,894	
OTH CURRENT EXPENSES	21,984,311		21,984,311	20,484,311	2,788,223	23,272,534	42,468,622	45,256,845	
TOTAL OPERATING COST	23,975,780		23,975,780	22,475,780	2,841,179	25,316,959	46,451,560	49,292,739	6.12
BY MEANS OF FINANCING			I						
	8.54*	*	8.54*	8.54*	1.50*	10.04*	*	*	
	2.35**	**		2.35**	-0.50**		**	*	*
GENERAL FUND	15,071,989		15,071,989	13,571,989	1,500,000	15,071,989	28,643,978	30,143,978	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	*	*
SPECIAL FUND					1,443,000	1,443,000		1,443,000	
	6.46*	*	6.46*	6.46*	0.50*	6.96*	*	*	r.
	2.00**	**	2.00	2.00**	-0.50**		**		*
FEDERAL FUNDS	7,680,000		7,680,000	7,680,000		7,680,000	15,360,000	15,360,000	
	*	*	*	*	*	*	*	*	
	8.00**	**	0.00	8.00**	**	8.00**	**	*	*
OTHER FEDERAL FUNDS	1,223,791		1,223,791	1,223,791	-101,821	1,121,970	2,447,582	2,345,761	
	45.00*	*	45 00t	45.00*	0.00*	47.00*	+		
TOTAL PERM POSITIONS	15.00*	**	15.00*	15.00*	2.00*	17.00*	**	- -	*
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	12.35**		12.55	12.35**	-1.00**				
TOTAL PROGRAM COST	23,975,780		23,975,780	22,475,780	2,841,179	25,316,959	46,451,560	49,292,739	6.12

FY 2021

#### Program ID: HTH 904 Program Structure Level: 06 04 02 Program Title: EXECUTIVE OFFICE ON AGING

#### A. Program Objective

To enable 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. Add funds for Kupuna Caregiver Program, HTH 904/AJ (0.00/1,500,000A).

2. Add 1.00 permanent Program Specialist IV (#91302H), HTH 904/AJ (1.00 perm/0A).

3. Convert 1.00 Research Statistician V (#177938) from temporary to permanent, HTH 904/AJ (0.50 perm/-0.50 temp/0A) (0.50 perm/-0.50 temp/0N).

4. Request to extend the Executive Office on Aging Administrative Claiming Special Fund beyond FY 20. This special fund will seek to receive Medicaid funds from administrative activities, HTH 904/AJ (0.00/1,443,000B)

5. Housekeeping request to adjust federal funds ceiling, HTH 904/AJ (0.00/-101,821P).

#### C. Reasons for Request

1. Funds will be used to support working caregivers up to \$210 a week to cover the costs of care for a care recipient.

2. This request is to add the Alzheimer's Disease and Related Dementia Services Coordinator position provided in Act 127, SLH 2019, in to the budget. This position is to coordinate the provision of public and private Alzheimer's disease and related dementia services.

3. The Older Americans Act Title III grant has been in existence since 1965. The primary purpose of this position is to manage the Executive Office on Aging's statistical policies, programs, and information systems; supervise statistical studies and provide data consultation services to Executive Office on Aging staff and other agencies and entities conducting research on aging and long term care.

4. This request is to make the special fund recurring to administer Medicaid Administrative Federal Financial Participation Claiming for persons seeking information and access to long term services and supports to maintain Hawaii's No Wrong Door System.

5. Housekeeping request to adjust federal appropriation ceiling to align with FY 21 federal grant awards.

#### D. Significant Changes to Measures of Effectiveness and Program Size

		L/						REP	URT: 561-A
PROGRAM ID: HTH-52 PROGRAM STRUCTURE NO: 060403 PROGRAM TITLE: DISABII		CATIONS ACCESS		DOLLARS)					
		—— FY 2020 ·			FY 2021 -		BIENN	IUM TOTALS	
	CURRENT	11 2020	RECOMMEND	CURRENT	1 1 2021	RECOMMEND	CURRENT		PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	21.00*	*	* 21.00*	21.00*	0.50*	21.50*	*	-	*
PERSONAL SERVICES	1,620,842		1,620,842	1,620,843	16,119	1,636,962	3,241,685	3,257,804	
OTH CURRENT EXPENSES	763,441		763,441	763,441	-16,119	747,322	1,526,882	1,510,763	
TOTAL OPERATING COST	2,384,283		2,384,283	2,384,284		2,384,284	4,768,567	4,768,567	0.00
BY MEANS OF FINANCING	11.00* **	*	*	11.00* **	0.50*	, 11.50* **	*		*
GENERAL FUND	1,048,420 8.00* **	*	1,048,420 8.00*	1,048,420 8.00* **	*	1,048,420 8.00*	2,096,840	2,096,840	*
SPECIAL FUND	1,043,264 2.00* **	*	1,043,264 2.00*	1,043,264 2.00* **	*	1,043,264 2.00*	2,086,528 * **	2,086,528	
INTERDEPT. TRANSF	292,599		292,599	292,600		292,600	585,199	585,199	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	21.00*	*		21.00*	0.50* **		* **		*
TOTAL PROGRAM COST	2,384,283		2,384,283	2,384,284		2,384,284	4,768,567	4,768,567	0.00

FY 2021

#### 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**

1. Add 0.50 permanent exempt Communication Access Specialist (#91802H) and trade-off funds for Program and Policy Development Unit to oversee and coordinate statewide access to comply with federal laws relating to information, communication technology, telecommunications for persons with disabilities, HTH 520/AI (0.50 perm/0A).

2. Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment and align budget, HTH 520/AI (0.00/0B).

3. Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment and align budget, HTH 520/AI (0.00/0U).

#### C. Reasons for Request

1. The Disability and Communication Access Board (DCAB) serves as the designated state agency to coordinate the efforts of the State to comply with the requirements of the Americans with Disabilities Act; serve as a public advocate of persons with disabilities by providing advice and recommendations on matters relating to access for persons with disabilities with emphasis on legislative matters, administrative rules, policies, and procedures of the state and county government; and provide technical assistance and guidance to, but not limited to, state and county entities in order to meet the requirements of state, federal and county laws providing access for persons with disabilities through public education programs and other voluntary compliance efforts as required under Hawaii Law, Chapter 348F-3.

The 0.50 full-time equivalent permanent exempt position will focus on electronic and other media documents, video and websites reviews that impact persons with disabilities to access text alternatives for any non-text content, text content readable and understandable (i.e. large print, braille, speech, symbols or simpler language) and access to equivalent alternatives to auditory context (i.e. open or closed captions and sign language). The position will address agencies barriers to comply with the Americans with Disabilities Act, 21st Century Communications and Video Accessibility Act, ICT Refresh - Section 508 of the Rehabilitation Act of 1973 and Section 255 of the Communication Act relating to information, communication technology and telecommunications for persons with disabilities.

In over twenty (20) years, the DCAB has evolved with the technological advances, new innovations and adapted to new trends of communication access provisions for people who are Deaf, Hard of Hearing, Deaf-Blind, and Cognitive Disabilities. Access to the State's electronic and other media documents, video and websites are other modes of communication that is heavily used by the specified and general population, however inaccessible. The result is people with disabilities are filing complaints about the inaccessible electronic and other media documents, video and websites.

2-3. Housekeeping requests to delete negative personal services adjustment in MOF B and align expenditures with actual costs, to correct inaccurate codes, designations and to consolidate codes in sub-categories in MOF U. The codes in MOF U have not been updated in a couple of biennium budget cycles.

#### D. Significant Changes to Measures of Effectiveness and Program Size

To measure effectiveness, in FY 19 DCAB increased workshops to educate state and county agencies on how to make websites accessible; worked with the Office of the Governor on accessible websites include captioning of their web streamed videos. In FY 20, DCAB sponsored a series of nine (9) workshops which repeated twice between July 2019 to October 2019 for state and county agencies on Section 508, How to Create Accessible Word Documents (basic and advanced), How to Create Accessible Digital Content, Advanced Accessible Digital Content Editing, How to Create Accessible Data Tables and Data Presentations, Accessible Presentations (PPT), Video Accessibility Basics, and Advanced Video Accessibility Basics.



# **Capital Budget Details**

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## PROGRAM ID HTH-840 PROGRAM STRUCTURE NO. 040101

-		
PROGRAM TITLE E	<b>NVIRONMENTAL</b>	MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	FY 2020 Adjustment	RECOM APPRN	FY 2021 Current Apprn Adjustment	RECOM APPRN
840201				R TREATMENT REVOLVING CONTROL, STATEWIDE	FUND FOR				
				CONSTRUCTION		14,918	14,918	14,918	14,918
				TOTAL		14,918	14,918 ¦	14,918	14,918
				G.O. BONDS FEDERAL FUNDS			2,487   12,431	2,487 12,431	2,487 12,431
840202			SAFE DRIN	ING WATER REVOLVING F	UND, STATEWIDI	 E			
				CONSTRUCTION		13,328	13,328	13,328	13,328
				TOTAL		13,328	1 <b>3,32</b> 8 ¦	13,328	13,328
				G.O. BONDS FEDERAL FUNDS			2,221 11,107	2,221 11,107	2,221 11,107
			PROGRAM TO	DTALS					
				CONSTRUCTION		28,246	28,246	28,246	28,246
				TOTAL		28,246		28,246	28,246
				G.O. BONDS FEDERAL FUNDS			4,708 23,538		4,708 23,538

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## PROGRAM ID HTH-100 PROGRAM STRUCTURE NO. 05010101

PROGRAM TITLE

						FY 2020		FY 2021	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
100211	1	7TH R	KALAUPAPA MOLOKAI	SETTLEMENT, CLOSE LAM	IDFILLS,				
				PLANS DESIGN CONSTRUCTION				1 7,089	7,08
				TOTAL			 	7,090	7,09
				G.O. BONDS			   	7,090	7,09
100212	2	7TH R	KALAUPAPA	SETTLEMENT IMPROVEMEN	NTS, MOLOKAI				
				DESIGN CONSTRUCTION				1 859	85
				TOTAL			 	860	86
				G.O. BONDS				860	86
			PROGRAM TO	TALS					
				PLANS DESIGN CONSTRUCTION				2 7,948	7,94
				TOTAL				7,950	7,95
				G.O. BONDS			 !	7,950	7,95

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PROGRAM	ID		HTH-211	
PROGRAM	STRUCTURE	NO.	050202	
PROGRAM	TITLE		каніікіі	HOS

KAHUKU HOSPITAL

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	FY 2020 Adjustment 	RECOM APPRN	FY 2021 Current Apprn Adjustment	RECOM APPRN
211100		23RD R		KAHUKU MEDICAL CENTER, TIONS, OAHU	IMPROVEMENTS				
				PLANS DESIGN CONSTRUCTION EQUIPMENT		1 159 1,339 1	1 159 1,339 1		
				TOTAL		1,500	1,500 ¦		
				G.O. BONDS		1,500	1,500 ¦		
211101	КМС1	23RD R	KAHUKU MEI	DICAL CENTER, NEW CT S DESIGN EQUIPMENT	CANNER, OAHU			50 950	 5( 95(
				TOTAL			 	1,000	1,00
				G.O. BONDS				1,000	1,00
			PROGRAM TO	DTALS					
				PLANS DESIGN CONSTRUCTION EQUIPMENT		1 159 1,339 1	1 159 1,339 1	50 950	50 950
				TOTAL		1,500	1,500 ¦	1,000	1,000
				G.O. BONDS		1,500	1,500 ¦	1,000	1,00

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PROGRAM ID HTH-212

PROGRAM STRUCTURE NO. 050203 PROGRAM TITLE HAWATI

## HAWAII HEALTH SYSTEMS CORPORATION - REGI

PROJECT	PRIORITY		PROJECT	COST	CURRENT	FY 2020		FY 2021	RECOM
NUMBER	NUMBER	LOCATION	TITLE	ELEMENT/MOF	APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	APPRN
P20019				HAWAII HEALTH SYSTEMS NTS AND RENOVATIONS, H					
				PLANS DESIGN CONSTRUCTION EQUIPMENT		1 860 10,019 2,120	1 860 10,019 2,120	1 650 11,324 2,000	1 650 11,324 2,000
				TOTAL		13,000	13,000 ¦	13,975	13,975
				G.O. BONDS		13,000	13,000 ¦	13,975	13,975
P20020				HAWAII HEALTH SYSTEMS					
				PLANS DESIGN CONSTRUCTION EQUIPMENT		1 416 3,799	1 416 3,799	1 482 1,649 2,400	1 482 1,649 2,400
				TOTAL		4,216	4,216 ¦	4,532	4,532
				G.O. BONDS		4,216	4 <b>,2</b> 16 ¦	4,532	4,532
P20021				HAWAII HEALTH SYSTEMS WTS AND RENOVATIONS, C					
				PLANS DESIGN CONSTRUCTION		1 383 2,399	1 383 2,399	1 400 2,591	1 400 2,591
				TOTAL		2,783	2,783	2,992	2,992
				G.O. BONDS		2,783	2,783	2,992	2,992

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PROGRAM ID HTH-212

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

HAWAII HEALTH SYSTEMS CORPORATION - REGI

						FY 2020	!			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20022		8TH R		HELONA MEMORIAL HOSPITA /ATION, KAUAI	AL, CT SCAN					
				DESIGN CONSTRUCTION		175 1,225	175 1, <b>225</b>			
				TOTAL		1,400	1,400 ¦			
				G.O. BONDS		1,400	1,400 ¦			
212901		4TH R	HALE HO'OL HAWAII	A HAMAKUA, HOSPITAL RI	ENOVATIONS,					
				PLANS DESIGN CONSTRUCTION EQUIPMENT		1 74 1,900 125	1 74 1,900 125			
				TOTAL		2,100	2,100			
				G.O. BONDS		2,100	2,100			
213901		2ND R	KAU HOSPII	 ΓΑL, HAWAII						
				DESIGN CONSTRUCTION EQUIPMENT		50 390 60	50 390 60			
				TOTAL		500	500 ¦			
				G.O. BONDS		 500	500 ¦			

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PROGRAM ID PROGRAM STRUCTUR

PRUGRAM	STRUCTURE	NU.	050203
PROGRAM	TITLE		ΗΔ₩ΔΙΙ

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	FY 2020 Adjustment	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
215212	 ₩H-2	3rd r	KONA COMMU RENOVATION	NITY HOSPITAL, EMERG , HAWAII	ENCY ROOM				
				DESIGN CONSTRUCTION EQUIPMENT				100 800 100	1 8 1
				TOTAL			 	1,000	1,00
				G.O. BONDS			 	1,000	1,00
231211	K-2	8TH R	KAUAI VETE KAUAI	RANS MEMORIAL HOSPIT. DESIGN EQUIPMENT	AL, CT SCANNEF			100 1,200	1 1,2
				TOTAL				1,300	1,3
				G.O. BONDS			ł	1,300	1,30
231213	K-3	8TH R	KVMH, 3D	MAMMOGRAPHY MACHINE,	KAUAI				
				DESIGN CONSTRUCTION EQUIPMENT				80 70 500	50 50
				TOTAL			 	650	65
				G.O. BONDS			   	650	6

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PROGRAM ID HTH-212 PROGRAM STRUCTURE NO. 050203

PROGRAM	TTTI F
TROOMAN	TTTEE

# HAWAII HEALTH SYSTEMS CORPORATION - REGI

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	FY 2020 Adjustment	RECOM APPRN	CURRENT APPRN	FY 2021 Adjustment	RECOM APPRN
231216	K-5	8TH R	KAUAI VETI RENOVATIO	ERANS MEMORIAL HOSPIT IS, KAUAI	AL, IT					
				DESIGN CONSTRUCTION					45 255	45 255
				TOTAL					300	300
				G.O. BONDS					300	300
<b>2322</b> 11	K-1	8TH R	SMMH, CT S	GCANNER, KAUAI						
				DESIGN EQUIPMENT					100 1,200	100 1,200
				TOTAL					1,300	1,300
				G.O. BONDS					1,300	1,300
<b>3122</b> 11	0-1	10TH R		PITAL, UPGRADE SPRINK DING, OAHU						
				DESIGN CONSTRUCTION					110 740	110 740
				TOTAL					850	850
				G.O. BONDS			 		850	850

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PROGRAM ID HTH-212

PROGRAM STRUCTURE NO. 050203 PROGRAM TITLE HAWATI

						FY 2020		FY 2021	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT Apprn Adjustment	RECOM APPRN
365211	0-3	13TH R	MALUHIA,	REPLACEMENT OF EXIT DOORS	, OAHU				
				DESIGN CONSTRUCTION				25 125	2 12
				TOTAL				150	15
				G.O. BONDS				150	15
365214	0–6	13TH R	MALUHIA, OAHU	UPGRADE PLUMBING IN PATIE	NT ROOMS,				
				DESIGN CONSTRUCTION				100 600	10 60
				TOTAL				700	70
				G.O. BONDS				700	70
			PROGRAM T	OTALS					
				PLANS DESIGN CONSTRUCTION EQUIPMENT		4 1,958 19,732 2,305	4 1,958 19,732 2,305	3 2,192 18,154 7,400	2,19 18,15 7,40
				TOTAL		23,999	23,999 ¦	27,749	27,74
				G.O. BONDS REVENUE BONDS FEDERAL FUNDS		23,999	23,999	27,749	27,74

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## PROGRAM ID HTH-214 PROGRAM STRUCTURE NO. 050206

PROGRAM TITLE MAUI HEALTH SYSTEM, A KFH LLC

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	FY 2020 Adjustment	RECOM APPRN	FY 2021 CURRENT APPRN ADJUSTMENT	RECOM
MHS20				AUI HEALTH SYSTEM; F NOVTNS AND UPGRDS, S					
				PLANS		1	1	1	
				DESIGN		499	499	499	49
				CONSTRUCTION		3,500	3,500	3,500	3,50
				EQUIPMENT		2,000	2,000	2,000	2,00
				TOTAL		6,000	6,000 ¦	6,000	6,00
				G.O. BONDS		6,000	6,000 ¦	6,000	6,00
			PROGRAM TO	TALS			 		
				PLANS DESIGN		1 499	1 499	1 499	49
				CONSTRUCTION		3,500	3,500	3,500	3,50
				EQUIPMENT		2,000	2,000	2,000	2,00
				TOTAL		6,000	6,000 ¦	6,000	6,00
				G.O. BONDS		6,000	6,000 ¦	6,000	6,00

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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	CURRENT APPRN	FY 2020 Adjustment	RECOM APPRN	FY 2021 CURRENT APPRN ADJUSTMENT	RECOM APPRN
430201		24TH R	HAWAII STA OAHU	TE HOSPITAL, HEALTH A	ND SAFETY,				
				DESIGN CONSTRUCTION EQUIPMENT		580 7,864 1	580 7,864 1	1 8,996	1 8,996
				TOTAL		8,445	8,445	8,997	8,997
				G.O. BONDS		8,445	8,445 ¦	8,997	8,997
			PROGRAM TO	TALS					
				DESIGN CONSTRUCTION EQUIPMENT		580 7,864 1	580 7,864 1	1 8,996	8,996
				TOTAL		8,445	8,445	8,997	8,99
				G.O. BONDS		8,445	8,445 ¦	 8,997	 8,997

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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	CURRENT APPRN	FY 2020 ADJUSTMENT	RECOM APPRN	FY 2021 Current Apprn Adjustment	RECOM APPRN
710201		17TH R	HAWAII STA STATEWIDE	TE LABORATORIES IMPR	OVEMENTS,				
				DESIGN CONSTRUCTION		1 4,421	1 4,421	1 6,226	1 6,226
				TOTAL		4,422	4,422 ¦	6,227	6,227
				G.O. BONDS		4,422	4,422 ¦	6,227	6,22
			PROGRAM TO	DTALS					
				DESIGN CONSTRUCTION		1 4,421	1 4,421	1 6,226	1 6,226
				TOTAL		4,422	4,422	6,227	6,227
				G.O. BONDS		4,422	4,422 ¦	6,227	 6,227

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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	CURRENT APPRN	FY 2020 Adjustment	RECOM APPRN	CURRENT APPRN	FY 2021 Adjustment	RECOM APPRN
907201			DEPARTMENT STATEWIDE	OF HEALTH, HEALTH AND S	AFETY,					
				DESIGN CONSTRUCTION		1,940 5	1,940 5		4 14,410	4 14,410
				TOTAL		1,945	1,945 ¦		14,414	14,414
				G.O. BONDS		1,945	1,945 ¦		14,414	14,414
907203				OF HEALTH, REPAIRS AND E, STATEWIDE						
				DESIGN CONSTRUCTION		1,6 <b>3</b> 9 8	1,639 8			
				TOTAL		1,647	1,647			
				G.O. BONDS		1,647	1,647 ¦			
907211	3		DEPARTMENT	OF HEALTH, IMPROVEMENTS	, STATEWII	)E				
				DESIGN CONSTRUCTION					1,925 5	1,925 5
				TOTAL			 		1,930	1,930
				G.O. BONDS					1,930	1,930

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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	CURRENT APPRN	FY 2020 Adjustment	RECOM APPRN	CURRENT APPRN	FY 2021 Adjustment	RECOM APPRN
			PROGRAM TO	TALS						
				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT		3,579 13	3,579 13		1,929 14,415	1,929 14,415
				TOTAL		3,592	3,592		16,344	16,344
				G.O. BONDS		3,592	3,592 ¦		16,344	16,344