

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

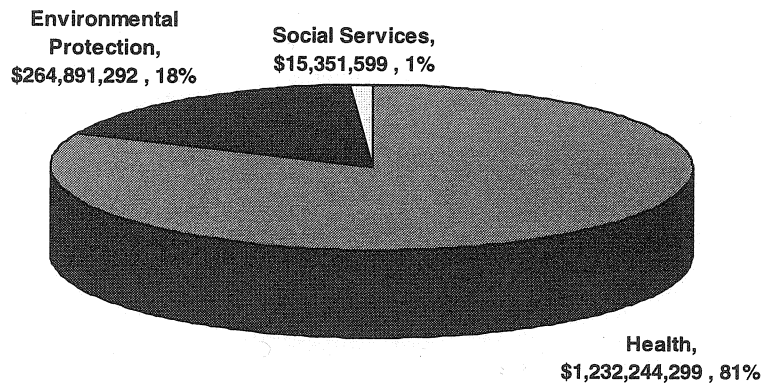
To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

Significant Measures of Effectiveness

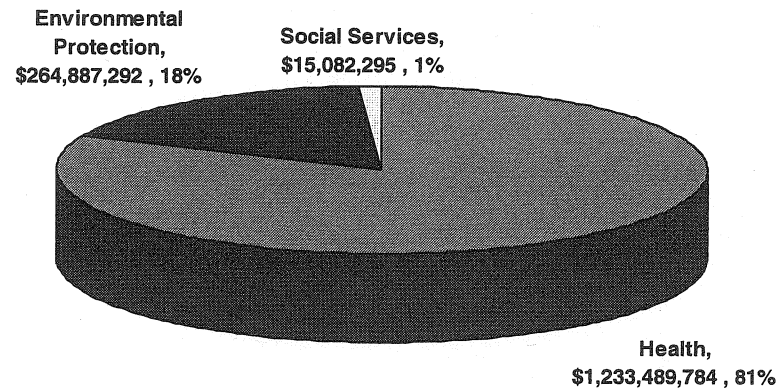
	<u>FY 2012</u>	<u>FY 2013</u>
1. Mortality rate (per thousands)	6	6
2. Average life span of residents (years)	80.5	80.5
3. Percentage of reported vaccine preventable diseases investigated	100%	100%

FB 2011-2013 Operating Budget by Major Program Area

FY 2012



FY 2013



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 supports to individuals with developmental disabilities or mental retardation and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu Health Centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

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

Environmental Protection

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

Social Services

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

Health

HTH 100 Communicable Disease Services
HTH 131 Disease Outbreak Control
HTH 141 General Medical and Preventive Services
HTH 210 Hawaii Health Systems Corporation
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Tobacco Settlement
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

This page is intentionally left blank

Department of Health
(Operating Budget)

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	2,132.16	2,018.86	2,018.86
General Funds	\$	382,751,143	410,501,780	411,908,851
		135.00	141.00	141.00
Special Funds		203,523,290	195,651,652	195,483,066
		353.56	356.36	356.36
Federal Funds		118,306,815	124,142,241	123,879,937
		3.50	3.50	3.50
Interdepartmental Transfers		12,599,213	9,193,853	9,193,853
		69.20	70.20	70.20
Revolving Funds		168,000,187	168,264,484	168,260,484
Federal Stimulus		27,665,000	0	0
		2,693.42	2,589.92	2,589.92
Total Requirements		912,845,648	907,754,010	908,726,191

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Trade-off/transfers to realign budget to meet ongoing requirements.
2. Deletion of unfunded positions.
3. Ceiling adjustments to reflect Federal, Special, Interdepartmental funded program changes.

Department of Health
(Capital Improvements Budget)

	<u>FY 2012</u>	<u>FY 2013</u>
Funding Sources:		
General Obligation Bonds	10,000,000	10,000,000
Federal Funds	29,354,000	29,354,000
	<hr/>	<hr/>
Total Requirements	<u><u>39,354,000</u></u>	<u><u>39,354,000</u></u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$3,157,000C and \$15,781,000N in FY 12 and in FY 13 for Wastewater Treatment Revolving Fund, Statewide.
2. Provides \$2,715,000C and \$13,573,000N in FY 12 and in FY 13 for Safe Drinking Water Revolving Fund, Statewide.
3. Provides \$4,128,000 in FY 12 and in FY 13 for Department of Health, Health & Safety, Statewide.

Department of Health - Hawaii Health Systems Corporation
(Operating Budget)

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	0.00	0.00	0.00
General Funds	\$	83,640,000	83,640,000	83,640,000
		2,835.25	2,835.25	2,835.25
Special Funds		504,982,392	521,093,180	521,093,180
Federal Stimulus		50,000,000		
		2,835.25	2,835.25	2,835.25
Total Requirements		638,622,392	604,733,180	604,733,180

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. None.

Department of Health - Hawaii Health Systems Corporation
(Capital Improvements Budget)

	FY 2012	FY 2013
Funding Sources:		
General Obligation Bonds	5,000,000	5,000,000
Total Requirements	5,000,000	5,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$5,000,000 in both FY 12 and FY 13 for health and safety projects.