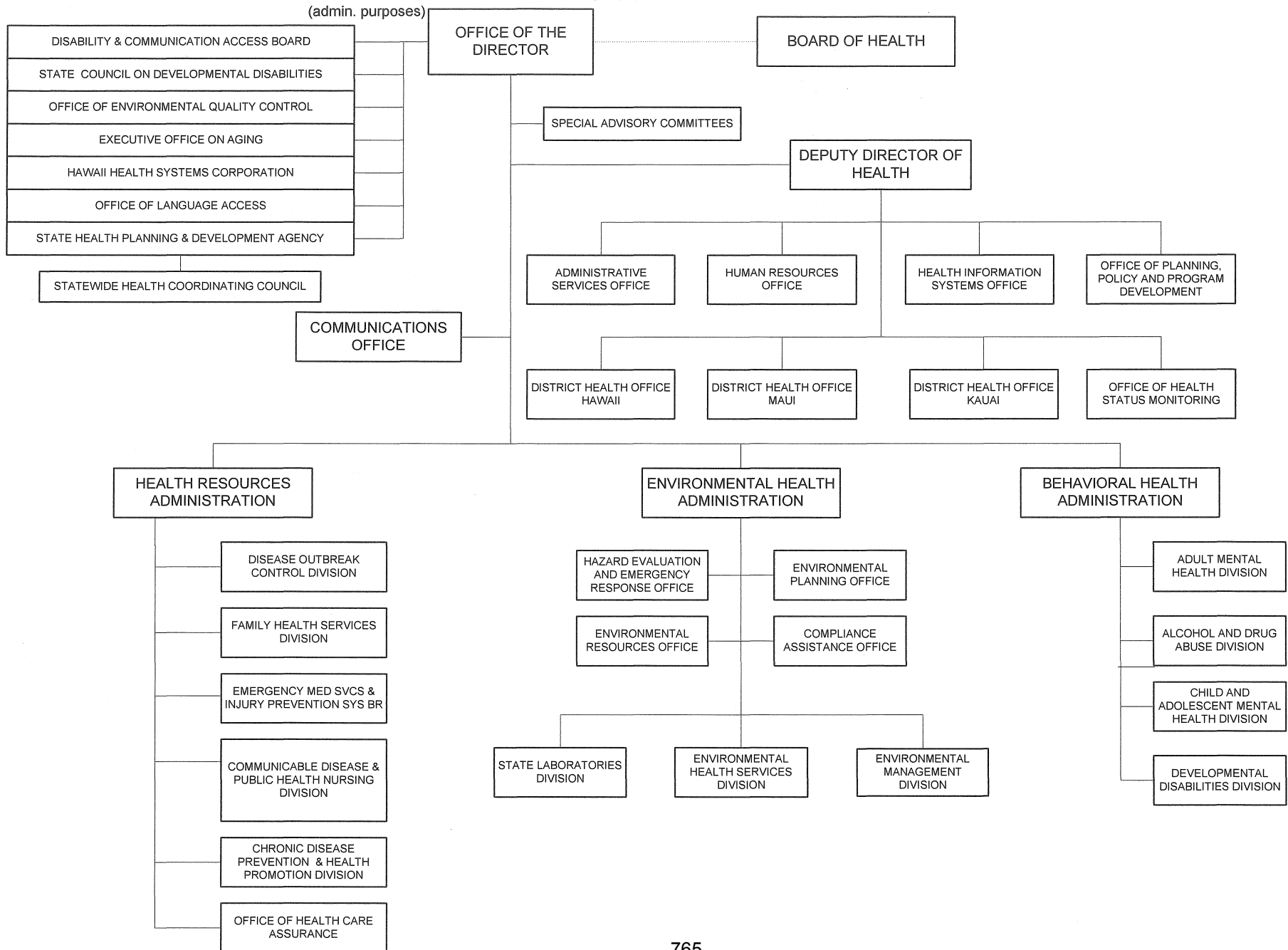




Department of Health

**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

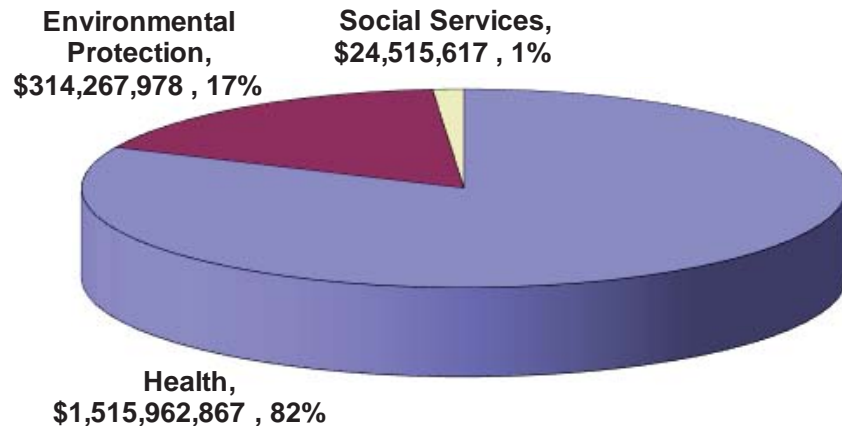
To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being; to preserve a clean, healthy and natural environment; and to assure basic health care for all.

Significant Measures of Effectiveness

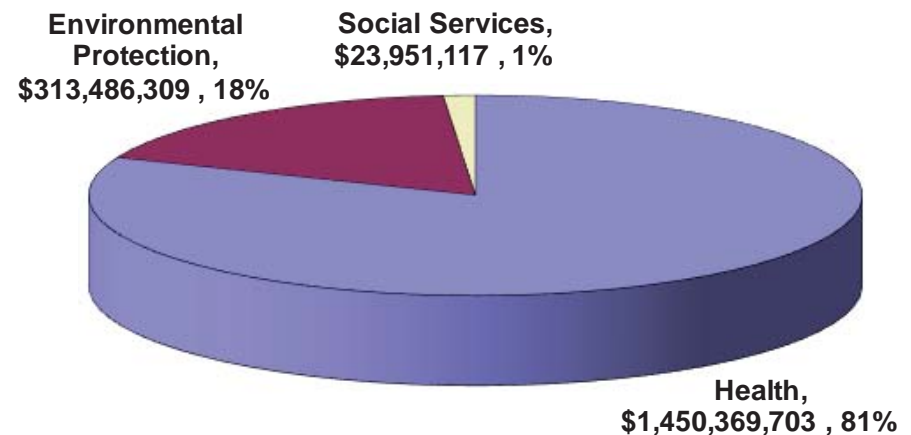
	<u>FY 2018</u>	<u>FY 2019</u>
1. Mortality rate (per thousands)	8	8
2. Average life span of residents (years)	82.4	82.4
3. Percentage of reported vaccine preventable diseases investigated	100	100

FB 2017-2019 Operating Budget by Major Program Area

FY 2018



FY 2019



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Environmental Protection

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

Health

HTH 100 Communicable Disease and Public Health
Nursing
HTH 131 Disease Outbreak Control
HTH 210 Hawaii Health Systems Corporation –
Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawaii Health Systems Corporation –
Regions
HTH 213 Alii Community Care
HTH 214 Maui Health System, a KFH, LLC
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse Division
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Chronic Disease Prevention and Health
Promotion
HTH 595 Health Resources Administration
HTH 610 Environmental Health Services
HTH 710 State Laboratory Services
HTH 720 Health Care Assurance

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

Social Services

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

**Department of Health
(Operating Budget)**

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	2,144.16	2,144.16	2,193.29	2,193.29
	Temp Positions	341.30	341.30	331.30	331.30
General Funds	\$	448,901,463	448,901,463	475,758,896	478,765,782
	Perm Positions	128.50	128.50	133.50	133.50
	Temp Positions	27.00	27.00	29.00	29.00
Special Funds	\$	202,224,703	202,224,703	203,625,712	203,689,801
	Perm Positions	256.36	256.36	251.86	251.86
	Temp Positions	66.10	66.10	68.10	68.10
Federal Funds	\$	91,883,932	91,883,932	133,658,736	89,723,357
	Perm Positions	81.10	81.10	80.60	80.60
	Temp Positions	150.90	150.90	148.15	142.15
Other Federal Funds	\$	57,013,432	57,013,432	68,693,531	68,498,602
	Perm Positions	7.00	7.00	7.00	7.00
	Temp Positions	3.00	3.00	3.00	3.00
Interdepartmental Transfers	\$	3,904,367	3,904,367	4,027,031	4,027,031
	Perm Positions	45.00	45.00	45.00	45.00
	Temp Positions	-	-	-	-
Revolving Funds	\$	211,241,182	211,241,182	211,594,712	211,594,712
		2,662.12	2,662.12	2,711.25	2,711.25
		588.30	588.30	579.55	573.55
Total Requirements		1,015,169,079	1,015,169,079	1,097,358,618	1,056,299,285

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

1. Adds \$1,000,000 in FY 18 and FY 19 for homeless outreach services to persons with serious and persistent mental illness (Interim Case Management).
2. Adds \$800,000 in FY 18 and FY 19 for homeless outreach, counseling and diversion services for unsheltered homeless persons experiencing substance abuse.
3. Adds \$1,800,000 in FY18 for Army and Air Force Exchange Service (AAFES) Building lease rent.
4. Adds \$2,754,980 in FY 18 and \$7,118,914 in FY 19 for Medicaid 1915(c) I/DD Home and Community Based Services Waiver rates adjustments.
5. Adds \$1,340,000 in FY 18 and \$1,613,000 in FY 19 for the purchase of service contracts adjustments for the Child and Adolescent Mental Health Division.
6. Adds 12.00 permanent positions and \$741,996 in FY18 and \$613,876 in FY 19 to restore the Vector Control Branch to prevent and manage disease outbreaks and public health threats from vector-borne diseases.
7. Adds 5.00 permanent positions and \$890,000 in special funds in FY 18 and FY 19 for the Medical Marijuana Dispensary Licensing program.

8. Adds \$150,000 in FY 18 and FY 19 for the Telehealth Pilot project which will assist in improving access and control healthcare costs.
9. Adds \$3,000,000 in FY 18 and FY 19 for the Home Visitation Program to incorporate the funds from Act 118, SLH 2015.
10. Adds \$6,507,305 in FY 18 and FY 19 for the Chronic Disease Prevention and Health Promotion Division program to incorporate the funds from Act 118, SLH 2015.
11. Adds \$985,813 in FY 18 and \$1,171,936 in FY 19 for statewide emergency ambulance services.
12. Adds \$4,145,695 in FY 18 and FY 19 for the Kupuna care program.
13. Adds \$1,700,000 in FY 18 and FY 19 for the Aging and Disability Resource Center.
14. Trade-off/transfer requests to realign the budget and reflect approved reorganizations for various programs and necessary operating requirements.
15. Adjustments to reflect the change in means of financing between federal funds (major recurring federal funds) and other federal funds and anticipated federal awards.

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

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	General Funds	\$ 110,483,003	110,483,003	171,349,003	145,469,003
	Perm Positions	2,835.25	2,835.25	2,835.25	2,835.25
	Temp Positions	-	-	-	-
	Special Funds	\$ 580,038,841	580,038,841	586,038,841	586,038,841
		2,835.25	2,835.25	2,835.25	2,835.25
		-	-	-	-
Total Requirements		690,521,844	690,521,844	757,387,844	731,507,844

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

1. Adds \$36,486,000 in FY 18 and \$34,686,000 in FY 19 for operational costs for the Hawaii Health Systems Corporation (HHSC)-Regions.
2. Reduces \$33,420,000 in FY 18 and FY 19 from base budget for Maui Subsidy.
3. Adds \$38,000,000 in FY 18 and \$33,420,000 in FY 19 for Maui Health System subsidy.
4. Adds \$10,000,000 in FY 18 for Maui Health System working capital.
5. Adds \$9,500,000 in FY 18 for Maui Health System incremental cost for transition delay.
6. Adds \$5,000,000 in special funds in FY 18 and FY 19 for HHSC - Corporate operational costs.
7. Adds \$1,000,000 in special funds in FY 18 and FY 19 for Ali'i Community Care operational costs.
8. Adds \$300,000 in FY 18 and FY 19 for Kahuku Hospital operational costs.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	5,459.37*	5,497.37*	5,546.50*	5,546.50*	5,546.6*	5,546.6*	5,546.6*	5,546.6*
	598.30**	588.30**	579.55**	573.55**	573.6**	573.6**	573.6**	573.6**
PERSONAL SERVICES	688,140,549	723,567,934	783,525,967	762,652,042	762,655	762,655	762,655	762,655
OTHER CURRENT EXPENSES	949,026,974	965,729,446	1,058,295,524	1,012,594,311	1,001,241	999,660	996,439	990,757
EQUIPMENT	1,747,401	2,383,064	1,923,971	1,664,776	1,665	1,665	1,665	1,665
MOTOR VEHICLES	40,000	210,000	105,000					
TOTAL OPERATING COST	1,638,954,924	1,691,890,444	1,843,850,462	1,776,911,129	1,765,561	1,763,980	1,760,759	1,755,077
BY MEANS OF FINANCING								
	2,105.56*	2,144.16*	2,193.29*	2,193.29*	2,193.3*	2,193.3*	2,193.3*	2,193.3*
	349.30**	341.30**	331.30**	331.30**	331.3**	331.3**	331.3**	331.3**
GENERAL FUND	539,293,165	570,950,089	647,107,899	624,234,785	612,885	611,304	608,083	602,401
	2,964.75*	2,963.75*	2,968.75*	2,968.75*	2,968.8*	2,968.8*	2,968.8*	2,968.8*
	26.00**	27.00**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
SPECIAL FUND	750,661,001	753,909,465	778,768,553	778,832,642	778,831	778,831	778,831	778,831
	266.46*	256.36*	251.86*	251.86*	251.9*	251.9*	251.9*	251.9*
	62.75**	66.10**	68.10**	68.10**	68.1**	68.1**	68.1**	68.1**
FEDERAL FUNDS	87,164,911	91,883,932	133,658,736	89,723,357	89,724	89,724	89,724	89,724
	74.40*	81.10*	80.60*	80.60*	80.6*	80.6*	80.6*	80.6*
	157.25**	150.90**	148.15**	142.15**	142.2**	142.2**	142.2**	142.2**
OTHER FEDERAL FUNDS	47,372,726	60,153,195	68,693,531	68,498,602	68,499	68,499	68,499	68,499
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
INTERDEPARTMENTAL TRANSFERS	3,801,275	3,884,641	4,027,031	4,027,031	4,026	4,026	4,026	4,026
	41.20*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	210,661,846	211,109,122	211,594,712	211,594,712	211,596	211,596	211,596	211,596

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	675,000						
LAND ACQUISITION	1,000							
DESIGN	202,000	9,382,000	3,105,000	459,000				
CONSTRUCTION	49,997,000	216,033,000	52,460,000	8,240,000	4,500			
EQUIPMENT	2,000	2,004,000	6,571,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	50,204,000	228,094,000	62,136,000	10,700,000	4,500			
BY MEANS OF FINANCING								
GENERAL FUND			2,500,000					
G.O. BONDS	30,500,000	208,390,000	40,601,000	10,700,000	4,500			
FED. AID INTERSTATE			375,000					
FEDERAL FUNDS	19,704,000	19,704,000	18,660,000					
TOTAL PERM POSITIONS	5,459.37*	5,497.37*	5,546.50*	5,546.50*	5,546.6*	5,546.6*	5,546.6*	5,546.6*
TOTAL TEMP POSITIONS	598.30**	588.30**	579.55**	573.55**	573.6**	573.6**	573.6**	573.6**
TOTAL PROGRAM COST	1,701,648,924	1,930,880,444	1,916,882,462	1,798,507,129	1,780,957	1,774,876	1,771,655	1,765,973

**Department of Health
(Capital Improvements Budget)**

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Obligation Bonds	16,074,000	
Federal Funds	18,660,000	
	<hr/>	
Total Requirements	34,734,000	-
	<hr/>	

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

1. Adds \$2,070,000 and \$10,348,000 in federal funds in FY 18 for Wastewater Treatment Revolving Fund, Statewide.
2. Adds \$1,663,000 and \$8,312,000 in federal funds in FY 18 for Safe Drinking Water Revolving Fund, Statewide.
3. Adds \$4,413,000 in FY 18 for Department of Health, Health and Safety, Statewide.
4. Adds \$4,500,000 in FY 18 for Hilo Counseling Center and Keawe Health Center Improvements, Hawaii.

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

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Obligation Bonds	27,602,000	10,500,000
Total Requirements	<u>27,602,000</u>	<u>10,500,000</u>

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

1. Adds \$6,000,000 in FY18 and FY19 for the Maui Health System.
2. Adds \$3,500,000 in FY18 and FY19 for Hilo Medical Center, Acute Hospital Renovations.
3. Adds \$3,000,000 in FY18 for East Hawaii Region, Radiology Renovation and Replacement.
4. Adds \$2,000,000 in FY18 for Kona Community Hospital, Ceiling Mitigation Phase 3.
5. Adds \$1,500,000 in FY18 for Kona Community Hospital, Remodel Maintenance Area to Relocate Lab.
6. Adds \$1,431,000 in FY18 for Samuel Mahelona Memorial Hospital, Repair Structural Deterioration to Long Term Care Building.
7. Adds \$1,000,000 in FY18 and FY19 for Maluhia Hospital, Upgrade 2nd and 3rd Floor Air Conditioning.
8. Adds \$1,000,000 in FY18 for Leahi Hospital, Upgrade Patient Rooms.
9. Adds \$1,000,000 in FY18 for Kohala Hospital, Hospital Remodel.
10. Adds \$1,000,000 in FY18 for Hilo Medical Center, Ultrasound Equipment and Renovation.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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DEPARTMENT OF HEALTH

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17						
				PLANS	4,098	3,421	2	675						
				LAND	385	384	1							
				DESIGN	57,780	45,132	202	8,882	3,143	421				
				CONSTRUCTION	2,181,730	1,852,500	49,997	218,533	52,622	8,078				
				EQUIPMENT	59,866	51,288	2	4	6,571	2,001				
				TOTAL	2,303,859	1,952,725	50,204	228,094	62,336	10,500				
				G.O. BONDS	1,123,809	830,743	30,500	208,390	43,676	10,500				
				REVENUE BONDS	31,500	31,500								
				FEDERAL FUNDS	1,148,550	1,090,482	19,704	19,704	18,660					



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	254.00*	261.00*	266.00*	266.00*	266.0*	266.0*	266.0*	266.0*
	15.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
PERSONAL SERVICES	20,330,212	21,426,165	22,468,338	22,583,448	22,583	22,583	22,583	22,583
OTHER CURRENT EXPENSES	292,310,724	292,855,461	291,267,075	290,540,096	290,541	290,541	290,541	290,541
EQUIPMENT	362,765	362,765	532,565	362,765	363	363	363	363
MOTOR VEHICLES	40,000							
TOTAL OPERATING COST	313,043,701	314,644,391	314,267,978	313,486,309	313,487	313,487	313,487	313,487
BY MEANS OF FINANCING								
	82.00*	90.00*	95.00*	95.00*	95.0*	95.0*	95.0*	95.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	9,121,231	8,949,255	9,293,806	9,006,116	9,005	9,005	9,005	9,005
	67.50*	63.50*	63.50*	63.50*	63.5*	63.5*	63.5*	63.5*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
SPECIAL FUND	81,608,553	79,307,608	79,469,100	79,469,100	79,469	79,469	79,469	79,469
	41.30*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	3.75**	2.60**	2.60**	2.60**	2.6**	2.6**	2.6**	2.6**
FEDERAL FUNDS	6,824,931	9,156,934	8,925,396	6,815,042	6,816	6,816	6,816	6,816
	20.00*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	5.00**	6.15**	6.15**	6.15**	6.2**	6.2**	6.2**	6.2**
OTHER FEDERAL FUNDS	4,652,686	5,947,018	4,749,510	6,365,885	6,366	6,366	6,366	6,366
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	174,454	174,454	235,454	235,454	235	235	235	235
	41.20*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	210,661,846	211,109,122	211,594,712	211,594,712	211,596	211,596	211,596	211,596
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	23,645,000	23,645,000	22,393,000					
TOTAL CAPITAL EXPENDITURES	23,645,000	23,645,000	22,393,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	3,941,000	3,941,000	3,733,000					
FEDERAL FUNDS	19,704,000	19,704,000	18,660,000					
TOTAL PERM POSITIONS	254.00*	261.00*	266.00*	266.00*	266.0*	266.0*	266.0*	266.0*
TOTAL TEMP POSITIONS	15.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
TOTAL PROGRAM COST	336,688,701	338,289,391	336,660,978	313,486,309	313,487	313,487	313,487	313,487

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	199.00*	204.00*	207.00*	207.00*	207.0*	207.0*	207.0*	207.0*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	15,769,073	16,501,397	17,112,930	17,189,088	17,188	17,188	17,188	17,188
OTHER CURRENT EXPENSES	286,213,532	286,606,486	286,119,948	284,009,594	284,012	284,012	284,012	284,012
EQUIPMENT	353,765	353,765	353,765	353,765	354	354	354	354
MOTOR VEHICLES	40,000							
TOTAL OPERATING COST	302,376,370	303,461,648	303,586,643	301,552,447	301,554	301,554	301,554	301,554
BY MEANS OF FINANCING	56.00*	64.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,052,175	4,609,910	4,873,233	4,949,391	4,949	4,949	4,949	4,949
	67.00*	63.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
SPECIAL FUND	81,560,282	79,259,337	79,391,866	79,391,866	79,392	79,392	79,392	79,392
	35.80*	33.60*	33.60*	33.60*	33.6*	33.6*	33.6*	33.6*
	3.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	6,121,680	8,581,434	8,349,896	6,239,542	6,241	6,241	6,241	6,241
	9.00*	10.40*	10.40*	10.40*	10.4*	10.4*	10.4*	10.4*
	3.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS	2,046,000	2,190,144	1,935,144	1,935,144	1,935	1,935	1,935	1,935
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	174,454	174,454	235,454	235,454	235	235	235	235
	29.20*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	208,421,779	208,646,369	208,801,050	208,801,050	208,802	208,802	208,802	208,802
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	23,645,000	23,645,000	22,393,000					
TOTAL CAPITAL EXPENDITURES	23,645,000	23,645,000	22,393,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	3,941,000	3,941,000	3,733,000					
FEDERAL FUNDS	19,704,000	19,704,000	18,660,000					
TOTAL PERM POSITIONS	199.00*	204.00*	207.00*	207.00*	207.0*	207.0*	207.0*	207.0*
TOTAL TEMP POSITIONS	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	326,021,370	327,106,648	325,979,643	301,552,447	301,554	301,554	301,554	301,554

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH840
 PROGRAM STRUCTURE NO: 040101
 PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	199.00*	204.00*	207.00*	207.00*	207.0*	207.0*	207.0*	207.0*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	15,769,073	16,501,397	17,112,930	17,189,088	17,188	17,188	17,188	17,188
OTHER CURRENT EXPENSES	286,213,532	286,606,486	286,119,948	284,009,594	284,012	284,012	284,012	284,012
EQUIPMENT	353,765	353,765	353,765	353,765	354	354	354	354
MOTOR VEHICLES	40,000							
TOTAL OPERATING COST	302,376,370	303,461,648	303,586,643	301,552,447	301,554	301,554	301,554	301,554
BY MEANS OF FINANCING	56.00*	64.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,052,175	4,609,910	4,873,233	4,949,391	4,949	4,949	4,949	4,949
	67.00*	63.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
SPECIAL FUND	81,560,282	79,259,337	79,391,866	79,391,866	79,392	79,392	79,392	79,392
	35.80*	33.60*	33.60*	33.60*	33.6*	33.6*	33.6*	33.6*
	3.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	6,121,680	8,581,434	8,349,896	6,239,542	6,241	6,241	6,241	6,241
	9.00*	10.40*	10.40*	10.40*	10.4*	10.4*	10.4*	10.4*
	3.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS	2,046,000	2,190,144	1,935,144	1,935,144	1,935	1,935	1,935	1,935
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	174,454	174,454	235,454	235,454	235	235	235	235
	29.20*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	208,421,779	208,646,369	208,801,050	208,801,050	208,802	208,802	208,802	208,802
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	23,645,000	23,645,000	22,393,000					
TOTAL CAPITAL EXPENDITURES	23,645,000	23,645,000	22,393,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH840
 PROGRAM STRUCTURE NO: 040101
 PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	3,941,000	3,941,000	3,733,000					
FEDERAL FUNDS	19,704,000	19,704,000	18,660,000					
TOTAL PERM POSITIONS	199.00*	204.00*	207.00*	207.00*	207.0*	207.0*	207.0*	207.0*
TOTAL TEMP POSITIONS	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	326,021,370	327,106,648	325,979,643	301,552,447	301,554	301,554	301,554	301,554

PROGRAM ID: HTH840
 PROGRAM STRUCTURE: 040101
 PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	95	95	92	92	92	92	92	92
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	16	16	16	16	16	16
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	94	96	96	96	96	96	96	96
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	95	99	99	99	99	99	99	99
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	100	94	94	94	94	94	94	94
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	56	56	56	56	56	56	56	56
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	66	66	66	66	66	66	66	66
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	96	96	90	90	90	90	90	90
9. % OF WASTEWATER REVOLVING FUNDS LOANED	89	96	96	96	96	96	96	96
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	90	89	89	89	89	89	89	89
PROGRAM TARGET GROUPS								
1. # OF COVERED AIR POLLUTION SOURCES	155	157	155	155	155	155	155	155
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	37	37	37	37	37	37	37	37
3. # OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	70	70	70	70	70	70
4. # OF MARINE RECREATIONAL SITES	147	147	147	147	147	147	147	147
5. # OF PUBLIC DRINKING WATER SYSTEMS	134	135	135	135	135	135	135	135
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1357	1359	1361	1363	1365	1367	1369	1371
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	446	446	446	446	446	446	446	446
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3215	3215	3210	3210	3210	3210	3210	3210
9. # OF WASTEWATER REVOLVING FUND LOANS MADE	5	11	5	5	5	5	5	5
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	37168	38000	38000	38000	39000	39000	39000	40000
PROGRAM ACTIVITIES								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	140	140	140	140	140	140	140	140
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	5235	4900	4800	4800	4800	4800	4800	4800
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	300	300	300	300	300	300
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6200	6200	6200	6200	6200	6200	6200
5. # OF SANITARY SURVEYS CONDUCTED	24	28	26	26	26	26	26	26
6. # OF INJECTION WELL APPLICATIONS PROCESSED	85	85	85	85	85	85	85	85
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	100	100	100	100	100	100	100	100
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	460	460	500	500	500	500	500	500
9. # OF NEW CONSTRUCTION LOANS ISSUED	5	11	5	5	5	5	5	5
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1361	1400	1400	1400	1400	1400	1450	1500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	197	206	206	191	191	191	191	191
REVENUES FROM THE USE OF MONEY AND PROPERTY	3,184	2,998	2,778	2,571	2,396	2,247	2,110	1,979
REVENUE FROM OTHER AGENCIES: FEDERAL	54,217	24,919	24,918	24,918	24,917	24,917	24,917	24,917
CHARGES FOR CURRENT SERVICES	68,287	70,018	69,680	69,363	69,036	68,741	68,431	68,148
FINES, FORFEITS AND PENALTIES	23	20	20	20	20	20	20	20
NON-REVENUE RECEIPTS	36,413	46,659	37,289	36,315	34,866	34,534	34,392	33,091
TOTAL PROGRAM REVENUES	162,321	144,820	134,891	133,378	131,426	130,650	130,061	128,346
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	210	218	218	203	203	203	203	203
SPECIAL FUNDS	69,300	70,857	70,847	70,855	70,845	70,854	70,845	70,854
ALL OTHER FUNDS	92,811	73,745	63,826	62,320	60,378	59,593	59,013	57,289
TOTAL PROGRAM REVENUES	162,321	144,820	134,891	133,378	131,426	130,650	130,061	128,346

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

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A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Add Environmental Health Specialist IV positions for Water Quality Monitoring and Analysis in HTH 840/FG, Clean Water Branch (2.00 Perm/50,772A; 2.00 Perm/101,544A).
2. Add Environmental Health Specialist IV position to perform compliance and enforcement activities in HTH 840/FG, Clean Water Branch (1.00 Perm/25,386A; 1.00 Perm/50,772A).
3. Housekeeping request to increase appropriation to adequately fund payroll costs for HTH 840/FG, Clean Water Branch (0.00/61,000U; 0.00/61,000U).
4. Housekeeping request to fund salary at full-year amount for Information Technology Specialist V in HTH 840/FE, Division Administration (0.00/28,584A; 0.00/28,584A).
5. Housekeeping request to fund salaries at full-year amounts for three underground storage tank positions in HTH 840/FJ, Solid and Hazardous Waste Branch (0.00/87,426A; 0.00/87,426A).
6. Housekeeping request to fund salary and fringe benefits at full-year amounts for Engineer position in HTH 840/FK, Wastewater Branch (0.00/53,530W; 0.00/53,530W).
7. Decrease federal fund ceiling per Form FF estimates of federal grant award amounts for HTH 840/FG, Clean Water Branch (0.00/-231,538N; 0.00/-2,341,892N).
8. Decrease federal fund ceiling per Form FF estimates of federal grant award amounts for HTH 840/FF, Clean Air Branch (0.00/-255,000P; 0.00/-255,000P).
9. CIP request for Wastewater Treatment Revolving Fund for Pollution Control, Statewide, Project No. 840181

(2,070,000C/10,348,000N; 0C/0N).

10. CIP request for Safe Drinking Water Revolving Fund, Statewide, Project No. 840182 (1,663,000C/8,312,000N; 0C/0N).

C. Description of Activities Performed

1. Technical Review: Evaluate the actual or potential for environmental pollution from natural and man-made sources and administer the State's wastewater and drinking water facilities construction and improvement programs.
2. Permitting: Issue permits for the control of air, water, and underground discharges and for solid waste management and disposal.
3. Monitoring and Inspection: Monitor and evaluate the effects of pollutants on ambient conditions throughout the state.
4. Investigation and Enforcement: Investigate complaints, inspect sources, and initiate appropriate action to correct violations.
5. Other: Provide technical assistance to various private and public agencies.
6. Emergency preparedness: Prepare for and guard against pollution caused by both natural and man-made disasters, particularly waste and chemical spills that may have catastrophic impact on drinking water, streams and near-shore resources, and the air we breathe.

D. Statement of Key Policies Pursued

The major strategy in environmental management is the use of regulatory power to force compliance by dischargers to standards set by the Department of Health. The department's policy has been to use permits and variances as the principal mechanism, working with dischargers to set schedules for compliance and utilizing enforcement actions for major dischargers. The water pollution control strategy is to attack water pollution in the areas where it is serious and where it results from the discharge from point sources and controllable non-point sources. The overall air pollution strategy is to maintain control over stationary sources. A new direction is to develop a greenhouse gas program to attain desired

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

04 01 01

thresholds in the State's air quality. In solid waste management, departmental policy is to continually upgrade facilities through regulation and technical assistance to meet environmental standards and to encourage recycling and resource recovery. The Hazardous Waste Management Program strategy is to assure that generators either 1) recover their wastes for reuse or 2) dispose of their wastes by permitted incineration or by shipping out-of-state for disposal in a federally-permitted facility. The Safe Drinking Water Program conducts surveillance, monitoring, and enforcement to insure that water purveyors are providing safe drinking water that is in compliance with applicable standards. The program also provides low-cost construction loans. The Wastewater Treatment Program prevents pollution through permitting and construction loan activities.

E. Identification of Important Program Relationships

1. Intradepartmental: The State Laboratories Division of the Department of Health provides laboratory support for the pollution control programs, including analysis of samples and the preparation of laboratory reports.
2. Interagency: The major interagency relationship is with the U.S. Environmental Protection Agency (EPA), which provides guidelines and funding for 16 cooperative agreement programs. At the State level, programs are coordinated with the Departments of Land and Natural Resources, Transportation, Agriculture, Business, Economic Development and Tourism, and the Attorney General.

F. Description of Major External Trends Affecting the Program

The federal government, through various laws enacted by Congress, has a major effect on the State environmental management programs by mandating minimum requirements without adequate funding.

G. Discussion of Cost, Effectiveness, and Program Size Data

Extensive federal legislation in environmental protection, often without funding, and increasing federal efforts to delegate programs to the State have resulted in extensive prioritizing in order to accomplish desired

goals.

H. Discussion of Program Revenues

The major source of income for this program is federal grants administered by the EPA and funded pursuant to the Federal Water Pollution Control Act, Clean Air Act, Resource Conservation and Recovery Act, and the Safe Drinking Water Act. Revenue sources for the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund, each include loan repayments, fees, interest, federal capitalization grants, and capital projects funds. Permit fees for air pollution sources are deposited to the Clean Air Special Fund. Solid waste management surcharges and advance glass disposal fees are deposited to the Environmental Management Special Fund. Deposit beverage container fees and deposits accrue to the Deposit Beverage Container Special Fund, with the deposits paid out to recyclers. Registration fees from electronic device manufacturers are deposited to the Electronic Device Recycling Fund. Fees from enforcement actions involving leaking underground storage tanks are deposited to the Leaking Underground Storage Tank Revolving Fund. Certification fees for wastewater treatment plant operators accrue to the Wastewater Treatment Certification Board Special Fund.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0403

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	55.00*	57.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	4,561,139	4,924,768	5,355,408	5,394,360	5,395	5,395	5,395	5,395
OTHER CURRENT EXPENSES	6,097,192	6,248,975	5,147,127	6,530,502	6,529	6,529	6,529	6,529
EQUIPMENT	9,000	9,000	178,800	9,000	9	9	9	9
TOTAL OPERATING COST	10,667,331	11,182,743	10,681,335	11,933,862	11,933	11,933	11,933	11,933
BY MEANS OF FINANCING								
	26.00*	26.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	5,069,056	4,339,345	4,420,573	4,056,725	4,056	4,056	4,056	4,056
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	48,271	48,271	77,234	77,234	77	77	77	77
	5.50*	3.40*	3.40*	3.40*	3.4*	3.4*	3.4*	3.4*
	0.75**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	703,251	575,500	575,500	575,500	575	575	575	575
	11.00*	13.10*	13.10*	13.10*	13.1*	13.1*	13.1*	13.1*
	2.00**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	2,606,686	3,756,874	2,814,366	4,430,741	4,431	4,431	4,431	4,431
	12.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,240,067	2,462,753	2,793,662	2,793,662	2,794	2,794	2,794	2,794
TOTAL PERM POSITIONS	55.00*	57.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	10,667,331	11,182,743	10,681,335	11,933,862	11,933	11,933	11,933	11,933

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH850
 PROGRAM STRUCTURE NO: 040301
 PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	5.00*	5.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	323,579	332,954	356,337	369,903	370	370	370	370
OTHER CURRENT EXPENSES	50,003	50,003	70,663	70,663	71	71	71	71
EQUIPMENT			1,800					
TOTAL OPERATING COST	373,582	382,957	428,800	440,566	441	441	441	441
BY MEANS OF FINANCING	5.00*	5.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	373,582	382,957	428,800	440,566	441	441	441	441
TOTAL PERM POSITIONS	5.00*	5.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	373,582	382,957	428,800	440,566	441	441	441	441

PROGRAM ID: HTH850
 PROGRAM STRUCTURE: 040301
 PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. % EA/EIS PUBLISH'D FOR PUBLIC NOTIF ON TIME/SCHEDUL	100	100	100	100	100	100	100	100
2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME	100	100	100	100	100	100	100	100
3. % INCR IN READERSHIP/CIRCULATION OF THE ENV NOTICE	25	10	10	10	10	10	10	10
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF	40	50	60	70	80	80	80	80
5. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF	50	60	70	80	90	90	90	90
<u>PROGRAM TARGET GROUPS</u>								
1. HAWAII DEFACTO POPULATION	1309000	1309000	1309000	1309000	1309000	1309000	1309000	1309000
<u>PROGRAM ACTIVITIES</u>								
1. # EA/EIS REVIEWED	150	150	150	150	150	150	150	150
2. # CONSULTATIONS ON ENV ISSUES REQUESTED BY GOV/LEG	10	10	10	10	10	10	10	10
3. # ENV EDUCATION PROJECTS & WORKSHOPS CONDUCTED	10	10	10	10	10	10	10	10
4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE	200	300	400	500	600	700	800	900
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL	15	15	15	15	10	10	10	10

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH850: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

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A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

Establish 1.00 permanent Office Assistant III and add operating funds to support the Office of Environmental Quality Control Director and the Environmental Council Travel (1.00 perm/36,026 A; 1.00 perm/47,792 A).

C. Description of Activities Performed

Program objectives include implementation of Chapter 341, HRS, and administration of Chapter 343, HRS, requirements. This includes public education programs through the University of Hawaii Environmental Center; conduct research; encourage public acceptance of proposed legislative and administrative actions concerning ecology and environmental quality through the Environmental Council; through legislation, preserve and enhance the environmental quality of the State; and offer advice and assistance to private industry, governmental agencies, or other persons upon request.

D. Statement of Key Policies Pursued

The key policies, which govern this program, are those found under Chapters 341, 343, and 344 HRS. These policies contend that Hawaii's environment and economy are of equal importance, and the environment shall receive full consideration in all actions or decisions which may affect it. The Environmental Impact Statement process and the Environmental Council assure that the economic, physical, social, cultural, and other benefits and impacts of proposed actions are identified and assessed.

The Office of Environmental Quality Control (OEQC) also initiates new environmental activities and informs agencies and the public about viable means of protecting, conserving, or reusing valuable natural and man-made resources. In addition, the OEQC is committed to collaborative and cooperative working relations with other agencies to improve and streamline environmental protection efforts.

E. Identification of Important Program Relationships

Program relationships extend to every agency of State and county government, as well as the federal agencies. All actions with environmental impact fall within the OEQC's purview. This extends to private industry, citizens and organizations. Within the State government, the environmental aspects of each agency's actions are subject to the OEQC's guidance and coordination, and when requested by the Governor, direction by the OEQC.

F. Description of Major External Trends Affecting the Program

External trends, which affect this program includes: 1) recent court cases that reaffirmed the requirements of Chapter 343, HRS, to the development process; 2) the state of the economy; and 3) the increasing awareness of citizens on matters relating to the environment.

G. Discussion of Cost, Effectiveness, and Program Size Data

The scope of the OEQC's program effort is exceedingly broad. Existing staff levels all strive to fulfill the mandate provided in Chapter 343, HRS, to administer the environmental review system. The disclosure process is to inform all citizens of projects and their effect on the environment, economic development, social and cultural impacts.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH849
040303
ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	50.00*	52.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	4,237,560	4,591,814	4,999,071	5,024,457	5,025	5,025	5,025	5,025
OTHER CURRENT EXPENSES	6,047,189	6,198,972	5,076,464	6,459,839	6,458	6,458	6,458	6,458
EQUIPMENT	9,000	9,000	177,000	9,000	9	9	9	9
TOTAL OPERATING COST	10,293,749	10,799,786	10,252,535	11,493,296	11,492	11,492	11,492	11,492
BY MEANS OF FINANCING								
	21.00*	21.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	4,695,474	3,956,388	3,991,773	3,616,159	3,615	3,615	3,615	3,615
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	48,271	48,271	77,234	77,234	77	77	77	77
	5.50*	3.40*	3.40*	3.40*	3.4*	3.4*	3.4*	3.4*
	0.75**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	703,251	575,500	575,500	575,500	575	575	575	575
	11.00*	13.10*	13.10*	13.10*	13.1*	13.1*	13.1*	13.1*
	2.00**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	2,606,686	3,756,874	2,814,366	4,430,741	4,431	4,431	4,431	4,431
	12.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,240,067	2,462,753	2,793,662	2,793,662	2,794	2,794	2,794	2,794
TOTAL PERM POSITIONS	50.00*	52.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	10,293,749	10,799,786	10,252,535	11,493,296	11,492	11,492	11,492	11,492

PROGRAM ID: HTH849
 PROGRAM STRUCTURE: 040303
 PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	65	65	65	65	65	65	65	65
2. % STATE SITE LIST SITES CLEAR/CLEAND, W/ CONTROLS	5	5	5	5	5	5	5	5
3. % FACIL W/ CHEM INVENTORIES SHARED W/ LOCAL LEPCS	100	100	100	100	100	100	100	100
4. % HUMAN TEST RESULTS SCRIN OR IN SURV/RESULTS RCVD	78	78	78	78	78	78	78	78
PROGRAM TARGET GROUPS								
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	468	468	468	468	468	468	468	468
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	938	938	938	938	938	938	938	938
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	995	995	995	995	995	995	995	995
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	21400	21400	21400	21400	21400	21400	21400	21400
PROGRAM ACTIVITIES								
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	302	302	302	302	302	302	302	302
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	49	49	49	49	49	49	49	49
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	995	995	995	995	995	995	995	995
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	16714	16714	16714	16714	16714	16714	16714	16714
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,288	1,116	1,060	1,007	956	909	863	863
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	1,974	1,982	1,975	1,783	1,872	1,872	1,872	1,872
CHARGES FOR CURRENT SERVICES	82	75	75	75	75	75	75	75
FINES, FORFEITS AND PENALTIES	648	475	475	475	475	475	475	475
TOTAL PROGRAM REVENUES	3,995	3,651	3,588	3,343	3,381	3,334	3,288	3,288
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	3,995	3,651	3,588	3,343	3,381	3,334	3,288	3,288
TOTAL PROGRAM REVENUES	3,995	3,651	3,588	3,343	3,381	3,334	3,288	3,288

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH849: ENVIRONMENTAL HEALTH ADMINISTRATION

04 03 03

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Add funds for relocation to Waimano Ridge in HTH 849/FB, Environmental Resources Office (0.00/401,000 A; 0.00/0 A).
2. Add Environmental Health Specialist IV to enhance emergency response capacity in HTH 849/FD, Hazard Evaluation and Emergency Response Office (1.00 Perm/25,386 A; 1.00 Perm/50,772 A).
3. Housekeeping request to increase appropriation to include fringe benefits in HTH 849/FA, Deputy Director (0.00/28,963 B; 0.00/28,963 B).
4. Housekeeping request to increase appropriation to adequately fund payroll costs in HTH 849/FB, Environmental Resources Office (0.00/300,000 W; 0.00/300,000 W).
5. Adjust federal fund ceiling per Form FF estimates of federal grant award amounts for HTH 849/FD, Hazard Evaluation and Emergency Response Office (0.00/-942,508 P; 0.00/673,867 P).
6. Housekeeping request to transfer salary of deleted position to fringe benefits in HTH 849/FD, Hazard Evaluation and Emergency Response Office (0.00/0 P; 0.00/0 P).

C. Description of Activities Performed

1. Administration: Establish and implement policies for environmental programs to prevent and/or reduce to acceptable levels environmental pollution and to protect the community from unsanitary or hazardous conditions.
2. Planning: Provide short- and long-term planning, information management, and program evaluation services for all programs in the

Environmental Health Administration.

3. Hazard Evaluation and Emergency Response: Provide the evaluation and surveillance of environmental hazards and emergency and other response to and remediation of environmental agents.
4. Resource Control: Plan, direct, and review fiscal and personnel planning, programming, and budgeting activities for the Environmental Health Administration.

D. Statement of Key Policies Pursued

Environmental Health Administration (EHA) policies are discussed in the Department's Environmental Management, HTH 840, Environmental Health Services, HTH 610, and State Laboratory Services, HTH 710. In addition to the above, EHA establishes policy for all environmental programs, provides administrative services, develops new programs, and provides response to environmental emergencies.

E. Identification of Important Program Relationships

1. Intradepartmental
The State Laboratories Division (SLD) of the Department of Health provides laboratory support for the environmental programs, disease outbreak, and communicable disease programs, including analyses of samples and the preparation of laboratory reports.
2. Interagency
The primary interagency relationship is with the U.S. Environmental Protection Agency, which provides guidelines and funding for 20 cooperative programs throughout EHA. The U.S. Department of Transportation and the U.S. Department of Defense also provide grant funding. The U.S. Food and Drug Administration provides guidelines for the more traditional public health programs. The SLD works with the U.S. Centers for Disease Control and other federal agencies. Close interagency relationships are maintained with the State Departments of Transportation, Land and Natural Resources, Agriculture, Business, Economic Development and Tourism, and the Attorney General.

Program Plan Narrative

HTH849: ENVIRONMENTAL HEALTH ADMINISTRATION

04 03 03

F. Description of Major External Trends Affecting the Program

The Federal government, through various laws enacted by Congress, has a major effect on the State Environmental Programs due to the enactment of new programs and the revision of requirements for existing programs. These changes include the establishment of minimum requirements without increased funding. Anti-terrorism needs are now a serious element.

G. Discussion of Cost, Effectiveness, and Program Size Data

Extensive federal legislation in the area of environmental protection, often without funding, and increasing federal efforts to delegate programs to the State have resulted in extensive prioritizing in order to accomplish desired goals.

H. Discussion of Program Revenues

The Federal grants continue to be the main source of outside revenue for the programs. Other sources of income include a portion of the Environmental Response, Energy, and Food Security Tax, fines for violation of environmental regulations, filing fees for chemical inventories, and fees related to the Voluntary Response Program. These revenue sources are deposited into the Environmental Response Revolving Fund (ERRF).

I. Summary of Analysis Performed

N/A

J. Further Considerations

None

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 05
PROGRAM TITLE: HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	5,180.37*	5,208.37*	5,245.50*	5,245.50*	5,245.6*	5,245.6*	5,245.6*	5,245.6*
	566.95**	556.95**	552.20**	546.20**	546.2**	546.2**	546.2**	546.2**
PERSONAL SERVICES	664,933,161	698,473,281	757,681,723	736,631,988	736,634	736,634	736,634	736,634
OTHER CURRENT EXPENSES	641,913,034	652,145,218	745,891,238	701,539,704	690,186	688,605	685,384	679,702
EQUIPMENT	1,354,636	1,977,299	1,388,906	1,302,011	1,302	1,302	1,302	1,302
MOTOR VEHICLES		210,000	105,000					
TOTAL OPERATING COST	1,308,200,831	1,352,805,798	1,505,066,867	1,439,473,703	1,428,122	1,426,541	1,423,320	1,417,638
BY MEANS OF FINANCING								
	2,012.82*	2,041.62*	2,078.75*	2,078.75*	2,078.8*	2,078.8*	2,078.8*	2,078.8*
	337.70**	332.70**	327.70**	327.70**	327.7**	327.7**	327.7**	327.7**
GENERAL FUND	521,353,157	549,212,336	623,313,895	600,699,971	589,351	587,770	584,549	578,867
	2,893.25*	2,893.25*	2,898.25*	2,898.25*	2,898.3*	2,898.3*	2,898.3*	2,898.3*
	21.00**	22.00**	24.00**	24.00**	24.0**	24.0**	24.0**	24.0**
SPECIAL FUND	668,463,570	673,649,123	698,384,359	698,448,448	698,447	698,447	698,447	698,447
	216.90*	212.90*	208.40*	208.40*	208.4*	208.4*	208.4*	208.4*
	58.00**	62.50**	63.50**	63.50**	63.5**	63.5**	63.5**	63.5**
FEDERAL FUNDS	73,282,940	75,729,467	117,735,809	75,910,784	75,910	75,910	75,910	75,910
	54.40*	57.60*	57.10*	57.10*	57.1*	57.1*	57.1*	57.1*
	147.25**	136.75**	134.00**	128.00**	128.0**	128.0**	128.0**	128.0**
OTHER FEDERAL FUNDS	41,747,754	50,785,533	62,127,230	60,908,926	60,909	60,909	60,909	60,909
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
INTERDEPARTMENTAL TRANSFERS	3,353,410	3,429,339	3,505,574	3,505,574	3,505	3,505	3,505	3,505
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	675,000						
LAND ACQUISITION	1,000							
DESIGN	202,000	9,382,000	3,105,000	459,000				
CONSTRUCTION	26,352,000	192,388,000	30,067,000	8,240,000	4,500			
EQUIPMENT	2,000	2,004,000	6,571,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	26,559,000	204,449,000	39,743,000	10,700,000	4,500			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 05
PROGRAM TITLE: HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND			2,500,000					
G.O. BONDS	26,559,000	204,449,000	36,868,000	10,700,000	4,500			
FED. AID INTERSTATE			375,000					
TOTAL PERM POSITIONS	5,180.37*	5,208.37*	5,245.50*	5,245.50*	5,245.6*	5,245.6*	5,245.6*	5,245.6*
TOTAL TEMP POSITIONS	566.95**	556.95**	552.20**	546.20**	546.2**	546.2**	546.2**	546.2**
TOTAL PROGRAM COST	1,347,249,831	1,568,150,798	1,555,705,867	1,461,069,703	1,443,518	1,437,437	1,434,216	1,428,534

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	683.37*	681.37*	683.50*	683.50*	683.5*	683.5*	683.5*	683.5*
PERSONAL SERVICES	183.95**	183.95**	188.70**	188.70**	188.7**	188.7**	188.7**	188.7**
OTHER CURRENT EXPENSES	57,886,532	60,402,314	90,772,036	70,130,117	70,130	70,130	70,130	70,130
EQUIPMENT	235,862,319	254,749,495	280,933,772	265,646,878	265,648	265,648	265,648	265,648
	1,066,936	1,419,099	1,085,036	1,070,311	1,070	1,070	1,070	1,070
TOTAL OPERATING COST	294,815,787	316,570,908	372,790,844	336,847,306	336,848	336,848	336,848	336,848
BY MEANS OF FINANCING								
	432.97*	430.97*	433.10*	433.10*	433.1*	433.1*	433.1*	433.1*
	16.20**	15.20**	15.20**	15.20**	15.2**	15.2**	15.2**	15.2**
GENERAL FUND	117,132,348	122,305,401	132,849,224	133,129,425	133,131	133,131	133,131	133,131
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	12.00**	13.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
SPECIAL FUND	92,314,865	89,740,050	89,940,858	90,004,947	90,004	90,004	90,004	90,004
	202.40*	201.40*	199.90*	199.90*	199.9*	199.9*	199.9*	199.9*
	51.50**	55.50**	53.50**	53.50**	53.5**	53.5**	53.5**	53.5**
FEDERAL FUNDS	61,485,459	64,069,551	105,366,511	63,851,911	63,852	63,852	63,852	63,852
	33.00*	34.00*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
	103.25**	99.25**	104.00**	104.00**	104.0**	104.0**	104.0**	104.0**
OTHER FEDERAL FUNDS	22,927,047	39,499,838	43,642,519	48,869,291	48,870	48,870	48,870	48,870
	*	*	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	956,068	956,068	991,732	991,732	991	991	991	991
CAPITAL IMPROVEMENT COSTS								
PLANS		174,000						
DESIGN		480,000						
CONSTRUCTION		2,000						
TOTAL CAPITAL EXPENDITURES		656,000						
BY MEANS OF FINANCING								
G.O. BONDS		656,000						
TOTAL PERM POSITIONS	683.37*	681.37*	683.50*	683.50*	683.5*	683.5*	683.5*	683.5*
TOTAL TEMP POSITIONS	183.95**	183.95**	188.70**	188.70**	188.7**	188.7**	188.7**	188.7**
TOTAL PROGRAM COST	294,815,787	317,226,908	372,790,844	336,847,306	336,848	336,848	336,848	336,848

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	318.87*	318.87*	320.00*	320.00*	320.0*	320.0*	320.0*	320.0*
PERSONAL SERVICES	103.80**	104.80**	106.80**	106.80**	106.8**	106.8**	106.8**	106.8**
OTHER CURRENT EXPENSES	30,114,836	30,527,263	57,167,459	35,637,588	35,638	35,638	35,638	35,638
EQUIPMENT	19,075,894	19,820,858	35,550,750	21,482,414	21,482	21,482	21,482	21,482
	828,318	828,318	828,318	828,318	829	829	829	829
TOTAL OPERATING COST	50,019,048	51,176,439	93,546,527	57,948,320	57,949	57,949	57,949	57,949
BY MEANS OF FINANCING								
	270.47*	270.47*	271.60*	271.60*	271.6*	271.6*	271.6*	271.6*
GENERAL FUND	3.30**	3.30**	3.30**	3.30**	3.3**	3.3**	3.3**	3.3**
	27,684,779	27,899,637	29,378,575	29,429,575	29,430	29,430	29,430	29,430
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3.00**	4.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	422,589	518,226	662,761	726,850	727	727	727	727
	31.40*	31.40*	31.40*	31.40*	31.4*	31.4*	31.4*	31.4*
	39.00**	39.00**	39.00**	39.00**	39.0**	39.0**	39.0**	39.0**
FEDERAL FUNDS	14,940,443	15,787,339	52,987,339	15,787,339	15,787	15,787	15,787	15,787
	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	57.50**	57.50**	57.50**	57.50**	57.5**	57.5**	57.5**	57.5**
OTHER FEDERAL FUNDS	6,828,610	6,828,610	10,339,561	11,826,265	11,827	11,827	11,827	11,827
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	142,627	142,627	178,291	178,291	178	178	178	178
CAPITAL IMPROVEMENT COSTS								
PLANS		174,000						
DESIGN		480,000						
CONSTRUCTION		2,000						
TOTAL CAPITAL EXPENDITURES		656,000						
BY MEANS OF FINANCING								
G.O. BONDS		656,000						
TOTAL PERM POSITIONS	318.87*	318.87*	320.00*	320.00*	320.0*	320.0*	320.0*	320.0*
TOTAL TEMP POSITIONS	103.80**	104.80**	106.80**	106.80**	106.8**	106.8**	106.8**	106.8**
TOTAL PROGRAM COST	50,019,048	51,832,439	93,546,527	57,948,320	57,949	57,949	57,949	57,949

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH100
 PROGRAM STRUCTURE NO: 05010101
 PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	266.87*	266.87*	266.00*	266.00*	266.0*	266.0*	266.0*	266.0*
PERSONAL SERVICES	49.80**	50.80**	52.80**	52.80**	52.8**	52.8**	52.8**	52.8**
OTHER CURRENT EXPENSES	22,284,918	22,510,837	24,143,429	25,781,864	25,782	25,782	25,782	25,782
	13,070,349	13,855,741	13,785,705	14,133,165	14,133	14,133	14,133	14,133
TOTAL OPERATING COST	35,355,267	36,366,578	37,929,134	39,915,029	39,915	39,915	39,915	39,915
BY MEANS OF FINANCING								
	249.87*	249.87*	249.00*	249.00*	249.0*	249.0*	249.0*	249.0*
	3.30**	3.30**	3.30**	3.30**	3.3**	3.3**	3.3**	3.3**
GENERAL FUND	25,951,065	26,124,487	27,506,844	27,506,844	27,507	27,507	27,507	27,507
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3.00**	4.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	422,589	518,226	662,761	726,850	727	727	727	727
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	3,830,015	4,572,267	4,572,267	4,572,267	4,572	4,572	4,572	4,572
	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	40.50**	40.50**	40.50**	40.50**	40.5**	40.5**	40.5**	40.5**
OTHER FEDERAL FUNDS	5,008,971	5,008,971	5,008,971	6,930,777	6,931	6,931	6,931	6,931
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	142,627	142,627	178,291	178,291	178	178	178	178
CAPITAL IMPROVEMENT COSTS								
PLANS		174,000						
DESIGN		480,000						
CONSTRUCTION		2,000						
TOTAL CAPITAL EXPENDITURES		656,000						
BY MEANS OF FINANCING								
G.O. BONDS		656,000						
TOTAL PERM POSITIONS	266.87*	266.87*	266.00*	266.00*	266.0*	266.0*	266.0*	266.0*
TOTAL TEMP POSITIONS	49.80**	50.80**	52.80**	52.80**	52.8**	52.8**	52.8**	52.8**
TOTAL PROGRAM COST	35,355,267	37,022,578	37,929,134	39,915,029	39,915	39,915	39,915	39,915

PROGRAM ID: HTH100
 PROGRAM STRUCTURE: 05010101
 PROGRAM TITLE: COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.9	8.5	8.5	8.5	8.5	8.5	8.5	8.5
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)	97	96	96	96	96	96	96	96
3. NON-ACTIVE TB CASES - PROPRTN COMPL RECOM THERAPY	66.2	63	65	67	69	71	73	75
4. CHLAMYDIA CASE RATE IN WOMEN 18-25 Y/O PER 100,000	4094	4200	4200	4200	4200	4200	4200	4200
5. NEWLY REPORTED HIV CASES PER 100,000	7.3	6.5	6.5	6.5	6.5	6.5	6.5	6.5
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	.8	1	1	1	1	1	1	1
7. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	.4	.6	.6	.6	.6	.6	.6	.6
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2737	2500	2400	2300	2200	2100	2000	1900
9. %OF COMPLETED NURSING CONSULTATIONS - DOE STUDENTS	100	100	100	100	100	100	100	100
10. % OF PHN-ENROLLED ELDER >60Y W/O FALL RELATED HPT	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1420	1400	1500	1550	1600	1650	1700	1750
2. CONTACTS OF INFECTIOUS TB CASES	599	650	650	650	650	650	650	650
3. CLASS B IMMIGRANTS	828	750	750	750	750	750	750	750
4. WOMEN 18-25 YEARS OF AGE	67151	70000	70000	70000	70000	70000	70000	70000
5. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	60	50	50	50	50	50	50	50
6. PATIENTS ON THE KALAUPAPA REGISTRY	13	13	12	12	11	11	10	10
7. CONTACTS OF HANSEN'S DISEASE CASES	1125	1120	1120	1120	1120	1120	1120	1120
8. OUTPATIENTS W/ HANSEN'S DISEASE-RELATED DISABILI	110	110	110	110	110	110	110	110
9. CHILDREN IN DOE SCHOOLS	180409	185270	185270	185270	185270	185270	185270	185270
10. POPULATION >60 YEARS OLD	323952	325000	326000	327000	328000	329000	330000	330500
PROGRAM ACTIVITIES								
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	136062	85000	80000	75000	75000	75000	75000	75000
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	6840	7000	7000	7000	7000	7000	7000	7000
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	3608	4000	4000	4000	4000	4000	4000	4000
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	167162	90000	90000	90000	90000	90000	90000	90000
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	28803	30000	30000	30000	30000	30000	30000	30000
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	5444	5500	5500	5500	5500	5500	5500	5500
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	381	400	400	400	400	400	400	400
8. NO. OF STERILE SYRINGES EXCHANGED	951310	90000	90000	90000	90000	90000	90000	90000
9. #OF PHN CONTACTS TO COMPLETE CONSULTATIONS -DOE ST	22829	17000	17000	17000	17000	17000	17000	17000
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	6101	6000	6000	6000	6000	6000	6000	6000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	8,301	8,363	8,363	8,363	8,363	8,363	8,363	8,363
CHARGES FOR CURRENT SERVICES	35	30	30	30	30	30	30	30
NON-REVENUE RECEIPTS	127	125	125	125	125	125	125	125
TOTAL PROGRAM REVENUES	8,463	8,518	8,518	8,518	8,518	8,518	8,518	8,518
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	162	155	155	155	155	155	155	155
SPECIAL FUNDS	8,301	8,363	8,363	8,363	8,363	8,363	8,363	8,363
TOTAL PROGRAM REVENUES	8,463	8,518	8,518	8,518	8,518	8,518	8,518	8,518

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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A. Statement of Program Objectives

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (i.e., tuberculosis (TB), sexually transmitted disease (STDs), Human Immunodeficiency Virus (HIV) and Hansen's disease (HD)) 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 and Compliance with Section 37-68(1)(A)(B)

1. Delete unfunded Position No. 99862H Licensed Practical Nurse from HTH 100/KL (-0.87 perm/0 A; -0.87 perm/0 A).
2. Add funds to align with federal award for Comprehensive STD Prevention Grant (0.00/0 P; 0.00/1,155,915 P).
3. Add funds to align with federal award for HIV/AIDS Grant (0.00 perm/0.00 temp/0 P; 0.00 perm/0.00 temp/765,891 P).
4. Increase ceiling for Medical Marijuana Registry Special Fund (S-364) to add 1.00 temp Program Specialist IV and 1.00 temp Office Assistant IV, other current expenses (2.00 temp/144,054 B; 2.00 temp/208,143 B).
5. Increase ceiling for inter-agency funds (S-329) to fully fund RN position at Farrington High School (0.00/35,664 U; 0.00/35,664 U).

C. Description of Activities Performed

TB Control Branch - Coordinates and provides screening for active TB disease and TB infection using skin test, blood tests and X-rays. The clinic provides direct patient care for complex TB cases and oversees the treatment of cases in neighboring islands and the medical community.

Hansen's Disease Branch - The Hansen's Disease Community Program

prevents the spread of Hansen's disease through case management, treatment and epidemiological follow up of new cases. The branch provides a secure living environment and all medical care for the patients of Kalaupapa. Hale Mohalu Care Home on Oahu permits a higher level of medical care for the Kalaupapa patients. Harm Reduction Services Branch (HRSB) - Provides surveillance, prevention, and treatment in conjunction with community partners to reduce the spread of STDs and HIV infection statewide. The STD Clinic, located at Diamond Head Health Center, offers free examination and treatment services. The branch coordinates and provides HIV testing, partner services, linkage and retention to medical services throughout the State. HRSB manages the medical marijuana registry program statewide.

Public Health Nursing Branch (PHNB) - Supports departmental policies, program priorities and community health needs through population-based approaches and capacity building activities, focusing on health equity and culturally competent services, to at-risk and vulnerable populations. They promote healthy lifestyles and improve health practices employing comprehensive, family-centered, public health nursing services for individuals, families, groups, and communities. PHNB provides communicable disease prevention and control activities with a community focused approach. In addition, they respond to catastrophic community emergencies, natural disasters and biological exposures or outbreaks.

D. Statement of Key Policies Pursued

TB Control Branch operates to limit and control tuberculosis in accordance with Hawaii Revised Statutes (HRS) Chapter 325 and Hawaii Administrative Rules (HAR) Title 11, Chapter 164.

HD Branch operates to limit and control Hansen's disease in accordance with HRS Chapter 326 and Hawaii Administrative Rules Title 11, Chapter 168. The Kalaupapa program operates in accordance with HRS 326-40, which mandates the provision of medical care and the maintenance of their Kalaupapa home for long-term Hansen's disease patients disabled from effects of the disease and lifelong institutionalization. Kalaupapa was established as a National Historical Park in December 1980 by Public Law 96-565 to operate, preserve, and protect Kalaupapa as a National Park.

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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PHNB operates collaboratively to provide culturally competent and relevant public health nursing services to at-risk and vulnerable populations as well as community support during emergency events in accordance with HRS Chapter 321-1.7.

HRSB operates in accordance with Hawaii State Plan, Part I Sec 20(b)(1), (3),(4); Part I, Section 20(b)(3); and Part I, Section (b)(4). The Medical Marijuana Registry Program operates in accordance with HRS, Chapter 329, Part IX and Hawaii Administrative Rules Title 11 Chapter 160.

Surveillance for the entire division operates through Hawaii Administrative Rules Title 11 Chapter 156.

E. Identification of Important Program Relationships

Communicable Disease and Public Health Nursing Division (CDPHND) programs work with hospitals, clinics, health care providers, nurses and many other health-related personnel; the US Immigration and Naturalization program; AIDS service organizations; all four military services and the U.S. Coast Guard; and pharmacies and diagnostic laboratories throughout the State. CDPHND services support and receive support from many State government agencies such as the Departments of Education, Human Services, Public Safety, Accounting and General Services, Executive Office on Aging, and the University of Hawaii, including the University of Hawaii Schools of Nursing & Dental Hygiene and Medicine, and the John A. Burns School of Medicine. Other program relationships include the federal Office of the Inspector General and private community health centers in Hawaii. Similar interaction occurs within the Department of Health, most commonly with District Health Offices, Chronic Disease and Health Promotion, Family Health Services; Alcohol and Drug Abuse, Adult Mental Health, Disease Outbreak Control, and State Laboratories Divisions.

The federal government provides significant resources to all programs and, in return, requires strict adherence with program guidelines. Funding and other support comes from the Public Health Service, Centers for Disease Control and Prevention, Ryan White Care Act, and other U.S. Department of Health and Human Services programs. Since 1953, Hawaii has received annual reimbursement from the federal government for the care and treatment of Hansen's disease patients in

State facilities. The Department of Health (DOH) and the National Park Service (NPS) entered into a cooperative agreement in 1984 that gradually transfers non-medical operations to the NPS with the DOH continuing to be responsible for health care services. Infrastructure transfer within Kalaupapa is contingent on NPS funding levels.

F. Description of Major External Trends Affecting the Program

Hawaii continues to report the highest annual case rates in the U.S. for tuberculosis and Hansen's disease. Hawaii's TB and HD case rates are primarily affected by immigration. The Immigration Act of 1990 and the Compact of Free Association (COFA) have resulted in a steady influx of immigrants and migrants from nations in Asia and the Pacific Basin where TB and HD is endemic. Many of the individuals being diagnosed with HIV are multiply diagnosed and homeless while federal HIV prevention and housing funding for Hawaii much reduced. The recently identified antimicrobial-resistant gonorrhea strains in Hawaii pose a significant public health challenge and necessitate increased surveillance, screening and other measures to control disease transmission. The Medical Marijuana Registry Program anticipates a major increase in the number of applicants with the opening of dispensaries and will be press to minimize turnaround times. An increasing number of medically-fragile school children, under the federal, Individuals with Disabilities and Education Act (IDEA) and children requiring disability accommodations under the 504 Plan, substantially increased the number of assessments requested of PHNB. Limited resources require PHNB to focus on populations at greatest risk for their support. The Kalaupapa Settlement is co-managed by the HD Branch and the National Park Service (NPS). Severe budget constraints experienced at the federal level are negatively impacting the NPS's staffing and operations in Kalaupapa. Previously transitioned infrastructure responsibilities to the NPS are more frequently not being performed. HD Branch has coordinated, and hosted meetings with representatives from the Department of Hawaiian Home Lands, the Department of Land and Natural Resources, and the Department of Transportation to discuss transitional issues related to the DOH's eventual phase out from Kalaupapa.

G. Discussion of Cost, Effectiveness, and Program Size Data

Staff reduction to the Kalaupapa Settlement over the past 12 years has

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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reached the minimum level to operate safely in this geographically isolated settlement. Many services are run 24 hours a day, 7 days a week and cannot be reduced without jeopardizing safety, efficiency, and effectiveness.

H. Discussion of Program Revenues

The federal government currently reimburses the State of Hawaii approximately \$1.8 million annually for inpatient care. A portion is used to fund the HD community program needs while the remainder is deposited into the State Treasury.

I. Summary of Analysis Performed

No formal analysis has been performed.

J. Further Considerations

Operating Kalaupapa is an especially difficult problem. Due to its geographic isolation, the facility has to be self-sufficient to provide the services required for its community. Although administering Kalaupapa is costly, Section 326-40, HRS, states that it is the policy of the State that the patient residents of Kalaupapa shall be accorded adequate health care and other services for the remainder of their lives. Budget issues and scaled back operations with the NPS in Kalaupapa will require prioritizing health and safety functions within the settlement to ensure basic needs are provided.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH131
 PROGRAM STRUCTURE NO: 05010102
 PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	52.00*	52.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
	54.00**	54.00**	54.00**	54.00**	54.0**	54.0**	54.0**	54.0**
PERSONAL SERVICES	7,829,918	8,016,426	33,024,030	9,855,724	9,856	9,856	9,856	9,856
OTHER CURRENT EXPENSES	6,005,545	5,965,117	21,765,045	7,349,249	7,349	7,349	7,349	7,349
EQUIPMENT	828,318	828,318	828,318	828,318	829	829	829	829
TOTAL OPERATING COST	14,663,781	14,809,861	55,617,393	18,033,291	18,034	18,034	18,034	18,034
BY MEANS OF FINANCING	20.60*	20.60*	22.60*	22.60*	22.6*	22.6*	22.6*	22.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,733,714	1,775,150	1,871,731	1,922,731	1,923	1,923	1,923	1,923
	31.40*	31.40*	31.40*	31.40*	31.4*	31.4*	31.4*	31.4*
	37.00**	37.00**	37.00**	37.00**	37.0**	37.0**	37.0**	37.0**
FEDERAL FUNDS	11,110,428	11,215,072	48,415,072	11,215,072	11,215	11,215	11,215	11,215
	*	*	*	*	*	*	*	*
	17.00**	17.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
OTHER FEDERAL FUNDS	1,819,639	1,819,639	5,330,590	4,895,488	4,896	4,896	4,896	4,896
TOTAL PERM POSITIONS	52.00*	52.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
TOTAL TEMP POSITIONS	54.00**	54.00**	54.00**	54.00**	54.0**	54.0**	54.0**	54.0**
TOTAL PROGRAM COST	14,663,781	14,809,861	55,617,393	18,033,291	18,034	18,034	18,034	18,034

PROGRAM ID: HTH131
 PROGRAM STRUCTURE: 05010102
 PROGRAM TITLE: DISEASE OUTBREAK CONTROL

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % ENTEROHEMORRHAGIC E. COLI, HEPATITIS A, REPORTED	100	100	100	100	100	100	100	100
2. PERCENT REPORTED FOODBORNE DISEASE OUTBREAK	100	100	100	100	100	100	100	100
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ	99	99	99	99	99	99	99	99
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS	0	0	0	0	0	0	0	0
5. % OF INFANTS BORN TO HEPATITIS B CARRIERS SERIES	100	100	100	100	100	100	100	100
6. % KEY COMMUNITY STAKEHOLDERS ENGAGED IN ACTIVITIES	62	62	62	62	62	62	62	62
PROGRAM TARGET GROUPS								
1. TOTAL # HAWAII RESIDENTS (1000'S)	1431	1431	1431	1431	1431	1431	1431	1431
2. TOTAL # VISITORS TO HAWAII (1000'S)	8677	8677	8677	8677	8677	8677	8677	8677
3. TOTAL # CHILDREN AGE FIVE YEARS (1000'S)	17	17	17	17	17	17	17	17
4. TOTAL # OF ADOLESCENTS (1000'S)	163	163	163	163	163	163	163	163
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)	150	150	150	150	150	150	150	150
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
7. TOTAL # KEY CMMTY STAKEHOLDERS FOR EMGRY RESPONSE	65	65	65	65	65	65	65	65
PROGRAM ACTIVITIES								
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMM REGISTRY	967690	967690	967690	967690	967690	967690	967690	967690
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)	17	17	17	17	17	17	17	17
3. # OF PERINATAL HEPATITIS B INFECTED INFANTS	0	0	0	0	0	0	0	0
4. # INFECTIOUS DISEASE CASES INVESTIGATED	5000	5000	5000	5000	5000	5000	5000	5000
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	14	14	14	14	14	14	14	14
6. # KEY CMMTY STAKEHOLDERS ENGAGED IN ACTIVITIES	40	40	40	40	40	40	40	40
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	12,926	11,475	10,357	10,357	10,357	10,357	10,357	10,357
NON-REVENUE RECEIPTS	14							
TOTAL PROGRAM REVENUES	12,940	11,475	10,357	10,357	10,357	10,357	10,357	10,357
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	12,837	11,386	10,268	10,268	10,268	10,268	10,268	10,268
ALL OTHER FUNDS	103	89	89	89	89	89	89	89
TOTAL PROGRAM REVENUES	12,940	11,475	10,357	10,357	10,357	10,357	10,357	10,357

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH131: DISEASE OUTBREAK CONTROL

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A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Add 1.00 permanent Epidemiological Specialist IV in HTH 131/DJ for disease investigation (1.00 perm/25,500 A; 1.00 perm/51,000 A).
2. Add 1.00 permanent Epidemiological Specialist IV in HTH 131/DC for investigation of vaccine preventable diseases (1.00 perm/25,500 A; 1.00 perm/51,000 A).
3. Adjust federal and other federal funds (0.00/37,200,000 N; 0.00/0N) (0.00/3,902,880 P; 0.00/3,467,778 P).

C. Description of Activities Performed

The Disease Outbreak Control Division (DOCD) is responsible for preventing and controlling infectious diseases, except leprosy, tuberculosis, and sexually transmitted diseases, for which separate programs exist. DOCD coordinates public health preparedness activities as well as uniformly applies policies, procedures, and practices related to the control and prevention of infectious, especially emerging, diseases and preparedness and response for public health emergencies throughout the State. Chief activities include:

1. Maintain surveillance for infectious diseases of public health concern.
2. Investigate disease outbreaks and single concerning or unusual cases.
3. Recommend improved disease prevention and control methods.
4. Provide guidance for healthcare providers regarding laboratory diagnosis and clinical management of infectious diseases.
5. Promote vaccination to improve immunization (disease protection) rates.

6. Support vaccination access for persons lacking financial resources.
7. Assess and assure the State's public health and healthcare preparedness to respond to public health emergencies.

D. Statement of Key Policies Pursued

1. Track infectious disease incidence, prevalence, trends, and public health impact; implement surveillance and control activities.
2. Investigate disease outbreaks and implement measures to prevent transmission and future outbreaks as well as reduce endemic levels.
3. Increase community participation, education, and partnerships to promote vaccine use for protection against infectious diseases.
4. Plan, train, develop, and contribute to policies; establish practices; and implement procedures to respond to public health emergencies.

E. Identification of Important Program Relationships

Infectious disease surveillance, investigation, control, and prevention, as well as, public health preparedness, requires an extensive network of private, public, and other organizations. DOCD coordinates this network to assure an effective, efficient, and timely response to public health threats.

F. Description of Major External Trends Affecting the Program

Infectious disease prevention and control is a core department function through DOCD's activities. Recently, diseases with substantial global impact (e.g., Zika, Ebola, the H1N1 pandemic, and SARS) have emerged or re-emerged (e.g., West Nile Virus); preparation is critical to an effective response - demonstrated by having routine operations and relationships (as through Stop Flu at School) to facilitate rapid and efficient administration of pandemic vaccine or other medical countermeasures as the situation demands. Diseases unusual on the mainland (e.g., leptospirosis and angiostrongyliasis) are also a concern; as are more common infections (e.g. pertussis/whooping cough or Salmonella). Hawaii's growing population and our many visitors increase the likely introduction and spread of infectious diseases, some with potentially catastrophic consequences across multiple sectors. A strong Disease Outbreak Control program is essential to successfully address infectious threats.

Program Plan Narrative

HTH131: DISEASE OUTBREAK CONTROL

05 01 01 02

DOCD maintains and enhances epidemiologic capacity through statewide surveillance and response capabilities for disease investigations and has developed and implemented innovative electronic surveillance systems to assure timely alerts and prompt investigation measures. DOCD also actively promotes vaccination, a proven cost effective measure to prevent infectious disease spread. Federally funded vaccines, a diminishing resource, are available for Hawaii's keiki who are under-insured or lack insurance - they comprise just under half of our keiki population. With statute now firmly established, Hawaii joins other states in utilizing an immunization registry as a repository for vaccination records, which will facilitate assessing vaccination rates and investigating diseases such as measles and Hepatitis A.

Intentional and accidental man-made and natural hazard threats highlight the need to assure planning and preparedness toward enhancing surveillance resources and response (e.g., to potentially weaponized infectious diseases). DOCD conducts needs assessments; mobilizes and trains department employees and volunteers to engage in an emergency response; implements preparedness campaigns to increase community awareness; plans, conducts, and evaluates response exercises; and evaluates and updates statewide public health emergency response plans. DOCD also coordinates closely with the Healthcare Association of Hawaii to ensure the preparedness of the healthcare system.

G. Discussion of Cost, Effectiveness, and Program Size Data

The HTH 131 program budget request for FB 2017-19 reflects current services. 24/7/365 surveillance of, and response to, infectious diseases is a core department function accomplished by both the Disease Investigation Branch and the Immunization Branch; the latter focusing on vaccine-preventable diseases and having the added responsibility of facilitating access to vaccines and assessing their uptake in our population. Almost 90% of DOCD is supported by federal funds, the amounts of which tend to be subject to Congressional perception, or not, of the potential public health impact of certain disease threats.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH730
 PROGRAM STRUCTURE NO: 050103
 PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	9.40**	9.40**	10.40**	10.40**	10.4**	10.4**	10.4**	10.4**
PERSONAL SERVICES	1,669,325	2,049,176	1,825,211	1,825,211	1,825	1,825	1,825	1,825
OTHER CURRENT EXPENSES	83,678,836	87,106,385	88,132,895	88,319,018	88,319	88,319	88,319	88,319
EQUIPMENT	217,368	217,368	217,368	217,368	217	217	217	217
TOTAL OPERATING COST	85,565,529	89,372,929	90,175,474	90,361,597	90,361	90,361	90,361	90,361
BY MEANS OF FINANCING								
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	1.40**	1.40**	1.40**	1.40**	1.4**	1.4**	1.4**	1.4**
GENERAL FUND	63,100,663	66,302,695	67,315,240	67,501,363	67,501	67,501	67,501	67,501
	*	*	*	*	*	*	*	*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	22,224,866	22,230,234	22,230,234	22,230,234	22,230	22,230	22,230	22,230
	*	*	*	*	*	*	*	*
	2.00**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	240,000	840,000	630,000	630,000	630	630	630	630
TOTAL PERM POSITIONS	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	9.40**	9.40**	10.40**	10.40**	10.4**	10.4**	10.4**	10.4**
TOTAL PROGRAM COST	85,565,529	89,372,929	90,175,474	90,361,597	90,361	90,361	90,361	90,361

PROGRAM ID: HTH730
 PROGRAM STRUCTURE: 050103
 PROGRAM TITLE: EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	91.57	90	90	90	90	90	90	90
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	95.09	90	90	90	90	90	90	90
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90.98	90	90	90	90	90	90	90
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	95.09	90	90	90	90	90	90	90
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	27.03	40.5	7.7	7.1	0	0	0	0
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	5.5	0	0	0	0	0	0	0
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE	92.6	94	94	94	94	94	94	94
PROGRAM TARGET GROUPS								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1538	1593	1611	1630	1648	1667	1686	1704
2. NUMBER OF HIGH RISK CARDIAC CASES	3938	3958	3977	3997	4017	4037	4058	4078
3. NUMBER OF HIGH RISK TRAUMA CASES	6188	6017	5957	5897	5839	5780	5722	5665
4. NUMBER OF HIGH RISK PEDIATRIC CASES	1772	1781	1790	1799	1808	1817	1826	1835
5. NUMBER OF CARDIOPULMONARY ARREST CASES	1253	1226	1220	1214	1208	1202	1196	1190
6. NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	8	8	8	8	8	8	8	8
7. NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	4	4	4	4	4	4	4	4
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER	660273	668179	679867	691555	703243	714931	726619	738306
PROGRAM ACTIVITIES								
1. ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)	260	260	260	260	260	260	260	260
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)	100	100	100	100	100	100	100	100
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	520	520	520	520	520	520	520	520
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS	137061	147925	148665	149408	150155	150906	151660	152419
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	78989	84340	85677	86105	86536	86969	87403	87841
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED	70.55	70.55	71	71	71	71	71	71
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	312	312	312	312	312	312	312
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	1	1	1	1	1	1	1	1
9. NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV	1161	1200	1200	1200	1200	1200	1200	1200
10. # COMM COAL/TSKFRCP/PRTRNSHP INIT/SUPPT IN INJ PREV	47	52	56	60	60	60	60	60
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	22,739	21,824	21,824	21,824	21,824	21,824	21,824	21,824
REVENUES FROM THE USE OF MONEY AND PROPERTY	236	236	236	236	236	236	236	236
REVENUE FROM OTHER AGENCIES: FEDERAL	240	340	370	370	370	370	120	120
CHARGES FOR CURRENT SERVICES	38,694	38,694	38,694	38,694	38,694	38,694	38,694	38,694
FINES, FORFEITS AND PENALTIES	91	91	91	91	91	91	91	91
NON-REVENUE RECEIPTS	672	672	672	672	672	672	672	672
TOTAL PROGRAM REVENUES	62,672	61,857	61,887	61,887	61,887	61,887	61,637	61,637
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	38,694	38,694	38,694	38,694	38,694	38,694	38,694	38,694
SPECIAL FUNDS	23,306	22,491	22,521	22,521	22,521	22,521	22,271	22,271
ALL OTHER FUNDS	672	672	672	672	672	672	672	672
TOTAL PROGRAM REVENUES	62,672	61,857	61,887	61,887	61,887	61,887	61,637	61,637

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH730: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

05 01 03

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Reduce funds to align with federal award for Hawaii Core SVIPP grant for the Injury Prevention & Control program, HTH 730/MT (0.00/-500,000 P; 0.00/-500,000 P).
2. Add funds for a 1.00 temp position and Other Current Expenses to align with federal award for Hawaii Prescription Drug Overdose: Data-Driven Prevention Initiative Planning and Data "DPPI P&D" project, HTH 730/MT (1.00 Temp/290,000 P; 1.00 Temp/290,000 P).
3. Add General Funds for collective bargaining agreement requirements of the contractor, providing emergency ambulance services for the County of Maui and the County of Kauai, HTH 730/MQ (0.00/185,980 A; 0.00/429,902 A).
4. Add General Funds for statewide emergency ambulance services for increase in other current expenses, HTH 730/MQ (0.00/799,833 A; 0.00/742,034 A).

C. Description of Activities Performed

The Emergency Medical Services and Injury Prevention System's (EMS&IPS) program activities include ambulance services, establishment of pre-hospital care standards and protocols, maintenance of a medical communication system, licensure of all ambulances, data collection and analysis, billing and collection of fees for emergency ambulance services, and other support services to maintain quality pre-hospital medical care throughout communities statewide, and support for continuing development and operation of a comprehensive state trauma system. The EMS&IPS also provides a comprehensive array of injury prevention and control programs that include, but are not limited to, motor vehicle safety, falls and suicide prevention, using a spectrum of strategies and

working through established partnerships and coalitions in communities statewide.

D. Statement of Key Policies Pursued

The EMS&IPS administers departmental policies and program priorities to promote health and safety and serve the emergency health needs of the people of the State.

E. Identification of Important Program Relationships

The EMS&IPS coordinates with and draws resources as appropriate from federal, State, county and public-private partnerships, health care providers, educators, businesses and consumers.

F. Description of Major External Trends Affecting the Program

Injury (trauma) is the leading cause of early disability and productive years of life lost costing Hawaii many lives and millions of dollars each year. EMS&IPS is planning and implementing a comprehensive statewide trauma system for Hawaii, assisted by funding from the Trauma Special Fund, created in ACT 305, SLH 2006. The development of a comprehensive trauma system is anticipated to result in improved outcomes and fewer complications for trauma victims. There are considerable challenges to delivering high quality trauma care in many parts of the State as hospitals have financial difficulties and many communities have shortages of physicians and other personnel to provide needed trauma services.

Injuries due to falls among older adults are a major public health issue. Among older adults, falls in Hawaii are by far the leading cause of injury-related deaths and hospitalizations, and by far, the leading cause of EMS attended injuries. Annually, falls result in 101 deaths and nearly 1,907 hospitalizations among Hawaii seniors. Direct medical charges for fall and fall-related injuries among older adults amount to nearly \$102 million, an amount that could be doubled if the costs of rehabilitation and long term care were included.

EMS&IPS is evaluating Community Paramedical (CP) options for Hawaii. CP would utilize Hawaii licensed EMS professionals to provide non-emergency advanced medical healthcare in partnership with community

Program Plan Narrative

HTH730: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

05 01 03

providers such as Native Hawaiian health care groups and Federally Qualified Health Centers to improve access to care.

G. Discussion of Cost, Effectiveness, and Program Size Data

Ambulance response time measures are variable due to the number of responses within each geographic area, especially rural areas. Units that are heavily utilized may not meet target response times when calls come in close together. For FY 16, the contracted 911 service providers met or exceeded the program standard for each county.

H. Discussion of Program Revenues

Section 321-232, HRS, authorizes the Department of Health to establish reasonable fees for services rendered to the public; provided that such revenues collected are deposited into the State general fund. In FY 16, the department deposited \$38,693,927 into the State general fund.

Section 321-234, HRS, authorizes the Emergency Medical Services Special Fund. The revenue is generated from a \$5 user fee from motor vehicle registration (Section 249-31). In FY 16, the department deposited \$6,538,865 into the EMS Special Fund. In addition, ACT 316, SLH 2006, as amended, by Act 192, SLH 2010, as amended by Act 238, SLH 2015, provides that moneys collected under the tax imposed pursuant to Section 245-3(a), HRS, shall be deposited to the credit of the EMS Special Fund, but not more than \$8,800,000. In FY 16, the department deposited \$8,800,000 into the EMS Special Fund.

ACT 305, SLH 2006, established the Trauma System Special Fund. Act 316, SLH 2006, as amended by Act 192, SLH 2010, as amended by Act 238, SLH 2015, provides that moneys collected under the tax imposed pursuant to Section 245-3(a), HRS, shall be deposited to the credit of the Trauma System Special Fund, but not more than \$7,400,000. In FY 16, the department deposited \$7,400,000 into the Trauma System Special Fund. In addition, Act 231, SLH 2008, provides that moneys collected under surcharges (range between \$10 and \$500) for traffic violations imposed pursuant to Section 291-, HRS, be deposited to the Trauma System Special Fund. In FY 16, the department deposited \$91,273.13 into the Trauma System Special fund.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH560
 PROGRAM STRUCTURE NO: 050104
 PROGRAM TITLE: FAMILY HEALTH SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	299.50*	298.50*	299.50*	299.50*	299.5*	299.5*	299.5*	299.5*
	38.25**	38.25**	40.00**	40.00**	40.0**	40.0**	40.0**	40.0**
PERSONAL SERVICES	22,206,294	23,311,943	24,978,641	25,866,593	25,867	25,867	25,867	25,867
OTHER CURRENT EXPENSES	80,260,110	88,876,186	94,966,288	93,561,607	93,562	93,562	93,562	93,562
EQUIPMENT	16,500	368,663	34,600	19,875	20	20	20	20
TOTAL OPERATING COST	102,482,904	112,556,792	119,979,529	119,448,075	119,449	119,449	119,449	119,449
BY MEANS OF FINANCING								
	108.00*	107.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
GENERAL FUND	26,166,631	26,950,700	29,378,474	29,421,552	29,423	29,423	29,423	29,423
	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	21,067,833	18,335,234	18,391,507	18,391,507	18,391	18,391	18,391	18,391
	171.00*	170.00*	168.50*	168.50*	168.5*	168.5*	168.5*	168.5*
	12.50**	16.50**	14.50**	14.50**	14.5**	14.5**	14.5**	14.5**
FEDERAL FUNDS	46,545,016	48,282,212	52,379,172	48,064,572	48,065	48,065	48,065	48,065
	6.50*	7.50*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	19.25**	15.25**	19.00**	19.00**	19.0**	19.0**	19.0**	19.0**
OTHER FEDERAL FUNDS	8,499,983	18,785,205	19,626,935	23,367,003	23,367	23,367	23,367	23,367
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	203,441	203,441	203,441	203,441	203	203	203	203
TOTAL PERM POSITIONS	299.50*	298.50*	299.50*	299.50*	299.5*	299.5*	299.5*	299.5*
TOTAL TEMP POSITIONS	38.25**	38.25**	40.00**	40.00**	40.0**	40.0**	40.0**	40.0**
TOTAL PROGRAM COST	102,482,904	112,556,792	119,979,529	119,448,075	119,449	119,449	119,449	119,449

PROGRAM ID: HTH560
 PROGRAM STRUCTURE: 050104
 PROGRAM TITLE: FAMILY HEALTH SERVICES

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. PERCENT OF PRETERM BIRTHS	10.1	10.2	10.2	10.2	10.2	10.2	10.2	10.2
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS	33.8	33.8	28	28	28	28	28	28
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	95	95	95	95	95	95	95	95
4. % LB SCREENED METABOLIC DISORDERS AND HEMOGLOB	99.6	99.6	99	99	99	99	99	99
5. PERCENT OF WIC ENROLLED WOMEN AND CHILDREN UP TO 5	90	90	95	95	95	95	95	95
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING	81	85	85	85	85	85	85	85
7. PERCENT OF PRENATAL SMOKING	4.2	4.2	5	5	5	5	5	5
8. % OF FEMALES 15-25 TESTED FOR CHLAMYDIA ANNUALLY	66	66	70	70	70	70	70	70
9. % CHILD 0-3 DEV DELAY BIO AT RISK EI SERV	2.74	2.75	2.7	2.7	2.7	2.7	2.7	2.7
10. % CHILDREN ENROLLED IN HV PROGRAM WHO MED HOME	92.5	93	92	93	94	95	95	95
PROGRAM TARGET GROUPS								
1. NUMBER OF LIVE BIRTHS	18444	19000	19000	19000	19000	19000	19000	19000
2. NUMBER OF UNINSURED INDIVIDUALS	72111	72111	90000	90000	90000	90000	90000	90000
3. NUMBER OF CHILDREN WITH SPECIAL HEALTH NEEDS	35022	35000	35000	35000	35000	35000	35000	35000
4. NUMBER OF LIVE BIRTHS (FOR SCREENING)	18444	19000	19000	19000	19000	19000	19000	19000
5. # WIC ENROLLED WOMEN CHILDREN UP TO 5 YEARS OF AGE	37815	35000	36500	36500	36500	36500	36500	36500
6. # WIC ENROLLED PREGNANT AND POST-PARTUM WOMEN	15918	15800	16500	16500	16500	16500	16500	16500
7. TOTAL NUMBER OF PREGNANT WOMEN	1264	1300	982	982	982	982	982	982
8. # OF FEMALES 15-25 YEARS OF AGE SERVICED-POS	93716	93716	94723	94723	94723	94723	94723	94723
9. # CHILDREN AGE 0-3 DEV DELAYS OR BIO AT RISK	3577	3575	3500	3500	3500	3500	3500	3500
10. CHILDREN ENROLLED IN A HOME VISITING PROGRAM	756	750	541	541	541	541	541	541
PROGRAM ACTIVITIES								
1. # PREG WOMEN SERVED BY WIC AND PERINATAL SUPPORT	10598	11000	11500	11500	11500	11500	11500	11500
2. # UNINSURED REC DOH SUB PC POS	24392	24392	25000	25000	25000	25000	25000	25000
3. # CSHN 0-21 ASSISTED ACCESS PED SERV (SAFETY NET)	1441	1500	1400	1400	1400	1400	1400	1400
4. # INFANTS SCREENED METABOLIC DISORDERS	520	500	475	475	475	475	475	475
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT	17588	17500	18000	18000	18000	18000	18000	18000
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN	7561	7000	8000	8000	8000	8000	8000	8000
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS	1264	1300	982	982	982	982	982	982
8. # WOMEN 15-25 TESTED CHLAMYDIA W/IN 12 MONTHS	3901	4000	5200	5200	5200	5200	5200	5200
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT	1952	1950	1900	1900	1900	1900	1900	1900
10. # FAMILIES ENROLLED HV + HAVE MED HOME	699	700	490	490	490	490	490	490
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	8,806	8,800	8,800	8,800	8,800	8,800	8,800	8,800
LICENSES, PERMITS, AND FEES	259	304	304	496	496	496	496	496
REVENUES FROM THE USE OF MONEY AND PROPERTY	10	12	12	12	12	12	12	12
REVENUE FROM OTHER AGENCIES: FEDERAL	42,068	48,328	46,325	45,995	45,996	45,996	45,821	45,821
CHARGES FOR CURRENT SERVICES	1,669	2,251	2,251	2,251	2,251	2,251	2,251	2,251
TOTAL PROGRAM REVENUES	52,812	59,695	57,692	57,554	57,555	57,555	57,380	57,380
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	48,874	54,811	54,747	54,959	54,959	54,959	54,959	54,959
ALL OTHER FUNDS	3,938	4,884	2,945	2,595	2,596	2,596	2,421	2,421
TOTAL PROGRAM REVENUES	52,812	59,695	57,692	57,554	57,555	57,555	57,380	57,380

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH560: FAMILY HEALTH SERVICES

05 01 04

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Transfer funds from Other Personal Services for fringe to Other Current Expenses (0.00/-25,836 U; 0.00/-25,836 U) (0.00/25,836 U; 0.00/25,836 U).

Establish federal ceiling for non-appropriated grant with project period beginning in FY17 titled Hawaii Birth Defects Surveillance, Intervention and Follow-up for Zika Virus grant. Includes 1.00 temp OA III position. (1.00 Temp/400,000 P; 1.00 Temp/400,000 P).

Change MOF from N to P for the Genetics Services Project Grant which includes 2.00 temp positions (-2.00 Temp/-120,585 N; -2.00 Temp/-120,585 N) (2.00 Temp/120,585 P; 2.00 Temp/120,585 P).

Convert MOF for perm Planner IV position #31787 from 100% N in HTH 560/CW to 50% N in HTH 560/CW and 50% P in HTH 560/CT and 50% P in HTH 560/CT(-0.5 Perm/-34,638 N; -0.5 Perm/-34,638 N) (0.5 Perm/34,638 P; 0.5 Perm/34,638 P).

Add funds for the Family Planning Grant and the State Systems Development Initiative Grant in FY 18 and add funds for the Hawaii State Oral Disease Prevention Program Grant, Sexual Violence Grant, State Primary Care Offices Grant, and Small Rural Hospital Improvement Grant in FY 19. (0.00/4,314,600 N; 0.00/0 N) (0.00/200,000 P; 0.00/ 3,910,344 P)

Add 1.00 temp Prog Spc IV for the Hawaii Oral Disease Prevention Program and delete 0.25 temp Epidemiologist #95605H (#120260). (0.75 Temp/24,090 P; 0.75 Temp/53,814 P).

Change MOF for Secretary II position #19434 (-1.00 Perm/-62,417N; -1.00 Perm/-62,417 N) (1.00 Perm/62,417 P; 1.00 Perm/62,417 P).

Fold into the budget RN IV position & funds per Act 203/2016 for Child Death Review & Maternal Mortality Review Prog (1.00 Perm/68,078 A; 1.00 Perm/111,156 A).

Fold into the budget funds per Act 118/2015 for the State's Maintenance of Effort (MOE) to receive the Maternal Infant Early Childhood Home Visiting (MIECHV) grant (0.00/3,000,000 A; 0.00/3,000,000 A).

C. Description of Activities Performed

Family Health Services Division's (FHSD) Maternal and Child Health Branch (MCHB) administers maternal and child health programs for the provision of primary health care, statewide disease prevention and health promotion, promulgating policy, developing standards and providing guidance to assure availability, adequacy, and quality of services. FHSD's Children Special Health Needs Branch (CSHNB) activities include a statewide system of mandated Early Intervention (EI); further development of a family-centered community-based system of comprehensive health services for children with special health care needs (CSHCN); service coordination, social work, nutrition, and access to pediatric specialty services for CSHCN; and genetic services, education, and other activities. FHSD's Women, Infants, and Children (WIC) program provides nutritional foods; nutrition education and counseling; and referrals to health and social services for low income pregnant, breastfeeding, and postpartum women, infants and children up to age five.

D. Statement of Key Policies Pursued

The provision of EI services for children age 0-3 is mandated by federal law (Part C of the Individuals with Disabilities Education Act), State law (HRS Section 321.352), and Hawaii EI State Plan. CSHNB also facilitates the development of community-based systems of services for CSHCN (Title V), provides specialized health services for CSHCN who have no other resources (HRS Section 321-52), assures newborn metabolic screening (HRS Section 321-291) and newborn hearing screening (HRS Section 321-362), and provides birth defect surveillance (HRS Section 321-422). Some key public health strategies are promoting breastfeeding as the healthiest and best source of nutrients for infants and promoting good nutrition. FHSD continues to promote policies which

Program Plan Narrative

HTH560: FAMILY HEALTH SERVICES

05 01 04

reduce domestic violence and sexual assault and promote improved familial relationships. MCHB actively participates in the Child Protection Services Reform.

E. Identification of Important Program Relationships

Multiple Federal agencies assist in the implementation of program activities including the Centers for Disease Control and Prevention (CDC), U.S. Department of Education, U.S. Department of Health and Human Services/Health Resources and Services Administration, and U.S. Department of Agriculture. FHSD also has important relationships with many other organizations, advocates, and State agencies.

F. Description of Major External Trends Affecting the Program

FHSD responds to national and local priorities as defined by data and national mandates. Some key health risk indicators that continue to be of concern are:

- a. The unintended pregnancy rate in Hawaii was 52% in 2012.
- b. The infant mortality rate was 6.1 per 1,000 in 2013.
- c. Women seeking 1st trimester prenatal care was 77.9% statewide in 2014.
- d. The uninsured rate among the civilian non-institutionalized population was 6.7% in 2013, however 19.3% of patients in Community Health Centers were uninsured in 2013.

Efforts by the department to address class action suits and newly emergent priorities continue to limit funds designated for prevention activities. Sequestration of federal funds will result in serving fewer members of target groups.

G. Discussion of Cost, Effectiveness, and Program Size Data

Women, Infant and Children (WIC) tracks early enrollment for pregnant women, breastfeeding initiation and duration, iron-deficiency anemia, low birth weight, and nutrition education. FHSD's WIC program is a potential point of entry to health care for many of its clients and affects increased immunization rates, improved access to pediatric health care, longer pregnancies; fewer premature births; better birth weights; improved

childhood growth; and fewer cases of anemia. The cost effectiveness of WIC in promoting healthy birth outcomes and better health is nationally recognized. FHSD's MCHB data sources include: the Pregnancy Risk Assessment and Monitoring System (PRAMS); the Behavioral Risk Factor Surveillance System (BRFSS); the Youth Risk Behavior Survey; and Vital Statistics. CSHNB tracks Title V and the Office of Special Education Programs national and state performance measures for CSHCN. Cost-effectiveness results from the provision of services which prevent or decrease the need for later high-cost intervention services.

H. Discussion of Program Revenues

Program funds are from the Federal government, through the Title V block grant, IDEA Part C, other grants and cooperative agreements; revenues generated from taxes; and reimbursements from third party payers, such as medical insurance and/or Medicaid, whenever available. In addition, some private foundations also provide funds.

The Domestic Violence and Sexual Assault Special Funds are generated from fees collected on marriage and birth certificates as well as designations on individual income tax return forms. Funding sources for CSHNB programs and activities include EI special fund (SF) (Medicaid reimbursement), Newborn Metabolic Screening SF (fees for screening kits), and Birth Defects SF (marriage license fee). The WIC Federal grant is provided year-to-year and is based partly on the number of WIC participants served. WIC also receives special project funds varying from year to year. The Breastfeeding Peer Counselor grant is a separate funding stream from the regular WIC grant.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH590
 PROGRAM STRUCTURE NO: 050105
 PROGRAM TITLE: CHRONIC DISEASE PREVNTION & HEALTH PROMOTN

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	50.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	32.50**	31.50**	31.50**	31.50**	31.5**	31.5**	31.5**	31.5**
PERSONAL SERVICES	3,719,930	4,315,691	6,601,544	6,601,544	6,601	6,601	6,601	6,601
OTHER CURRENT EXPENSES	52,843,351	58,941,938	62,279,711	62,279,711	62,281	62,281	62,281	62,281
EQUIPMENT	4,750	4,750	4,750	4,750	4	4	4	4
TOTAL OPERATING COST	56,568,031	63,262,379	68,886,005	68,886,005	68,886	68,886	68,886	68,886
BY MEANS OF FINANCING								
	39.50*	38.50*	38.50*	38.50*	38.5*	38.5*	38.5*	38.5*
	8.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
GENERAL FUND		950,000	6,573,626	6,573,626	6,574	6,574	6,574	6,574
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	48,599,577	48,656,356	48,656,356	48,656,356	48,656	48,656	48,656	48,656
	10.50*	10.50*	10.50*	10.50*	10.5*	10.5*	10.5*	10.5*
	24.50**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
OTHER FEDERAL FUNDS	7,358,454	13,046,023	13,046,023	13,046,023	13,046	13,046	13,046	13,046
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	610,000	610,000	610,000	610,000	610	610	610	610
TOTAL PERM POSITIONS	50.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	32.50**	31.50**	31.50**	31.50**	31.5**	31.5**	31.5**	31.5**
TOTAL PROGRAM COST	56,568,031	63,262,379	68,886,005	68,886,005	68,886	68,886	68,886	68,886

PROGRAM ID: HTH590
 PROGRAM STRUCTURE: 050105
 PROGRAM TITLE: CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % YTH/ADULTS MTG PHYSICAL ACTIVITY RECOMMENDATIONS	58.6	57.5	58.3	59	59.7	60.5	61	61.6
2. % YTH/ADULTS CONSUME < 3 DAILY SERV'G FRUITS/VEGS	81.3	80	79.2	78.4	77.6	76.8	76	75.2
3. % YOUTH & ADULTS WHO SMOKE CIGARETTES	13.5	13.1	12.7	12.3	12	11.6	11.5	11.3
4. % ADULTS SERVED BY FQHC HYPERTENSION UNDER CONTROL	63.5	64	64.6	65.2	65.8	66.4	67	67.6
5. % ADULTS WHO RCV'D RECOMMENDED BLOOD-SUGAR SCREE	48.3	49	49.5	50	50.5	51	51.5	52
6. RATE YTH/ADULTS HOSPITALIZED W/ ASTHMA PER 100,000	78.5	78.0	77.2	76.4	75.6	74.8	74.0	73.2
7. % ADULTS 50+ RCV'D RECOM COLORECTAL CANCER SCREENG	70.5	71.0	71.7	72.4	73.1	73.8	74.5	75.2
8. % ADULTS SERVED BY FQHC W/ DIABETES UNDER CONTROL	63.9	65	65.6	66.2	66.8	67.4	68	68.6
9. % WOMEN 50+ RCV'D RECOMMENDED BREAST CANCER SCREENG	81.1	82	82.8	83.6	84.4	85.2	86	86.8
10. % BABIES EXCLUS BREASTFEEDING AT NEWBORN SCREENING	77	78	78.8	79.6	80.4	81.2	82	82.8
PROGRAM TARGET GROUPS								
1. TOTAL # OF HAWAII RESIDENTS	1431603	1441530	1451457	1461384	1471311	1481238	1493638	1506038
2. TOTAL # OF CHILDREN ATTENDING HI PUBLIC SCHOOLS	169987	169268	173810	175237	176663	178089	179934	181778
3. TOTAL # OF LOW-INCOME INDIVIDUALS IN HAWAII	294810	302721	304806	306891	308975	311060	313664	316268
4. TOTAL # OF ADULT SMOKERS	147600	154325	150559	146732	142843	138893	138579	138243
5. TOTAL # OF ADULTS WITH HYPERTENSION IN FQHC	22290	22660	23033	23409	23788	24169	24590	25015
6. TOTAL # OF ADULTS WITH DIABETES IN FQHC	13166	13385	13605	13827	14051	14277	14525	14776
7. TOTAL # OF INDIVIDUALS WITH ASTHMA	142849	142401	141933	141445	140937	140410	140095	139754
8. TOTAL # OF YOUTH/ADULTS WHO ARE OVERWEIGHT & OBESE	657125	654720	652232	649660	647002	644262	642429	640493
9. TOTAL # WOMEN ELIG BREAST/CERVICAL CANCER SCREEN'G	7176	7220	7267	7314	7361	7408	7466	7523
10. TOTAL # OF LIVE BIRTHS.	18444	18596	18724	18852	18980	19108	19268	19428
PROGRAM ACTIVITIES								
1. % TARGET POPU REACHD THRU SOCIAL-MARKETG CAMPAIGNS	45	45	45	45	45	45	45	45
2. # OF COALITIONS MAINTAINED BY THE PROGRAMS	13	14	14	14	14	14	14	14
3. % PUBLIC SCHOOLS MEETING WELLNESS GUIDELINES	83.8	84.6	85.4	86.2	87.0	87.8	88.6	89.4
4. # OF WEBSITE VISITS TO HHDW & HI HEALTH MATTERS	32,678	33,005	33,332	33,659	33,986	34,313	34,640	34,967
5. # OF ADULTS REACHED THROUGH CESSATION SERVICES	2,828	2789	2749	2705	2659	2611	2630	2648
6. # INDIV REACHED THRU CHRON DIS PRV & SELFMGMT PRGS	1157	1169	1181	1193	1205	1217	1229	1241
7. # TRAIN'GS FOR COMM PARTNERS ON CHRONIC DIS ISSUES	93	94	95	96	97	98	99	100
8. % ELIGIBLE WOMEN SCREENED THRU BCCCP	5.6	5.7	5.8	5.9	6.0	6.1	6.2	6.3
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	100	100	100	100	100	100	100	100
REVENUE FROM OTHER AGENCIES: FEDERAL	9,055	8,070	4,649	4,008	3,508	2,108	2,108	2,108
REVENUE FROM OTHER AGENCIES: ALL OTHER	47,229	48,917	35,915	35,915	35,915	35,915	35,915	35,915
CHARGES FOR CURRENT SERVICES	20	20	20	20	20	20	20	20
NON-REVENUE RECEIPTS	13,338	21,609	22,552	22,552	22,552	22,552	22,552	22,552
TOTAL PROGRAM REVENUES	69,742	78,716	63,236	62,595	62,095	60,695	60,695	60,695
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	13,338	21,609	22,552	22,552	22,552	22,552	22,552	22,552
SPECIAL FUNDS	47,349	49,037	36,035	36,035	36,035	36,035	36,035	36,035
ALL OTHER FUNDS	9,055	8,070	4,649	4,008	3,508	2,108	2,108	2,108
TOTAL PROGRAM REVENUES	69,742	78,716	63,236	62,595	62,095	60,695	60,695	60,695

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH590: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

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A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

Add funding for Chronic Disease Prevention and Health Promotion Division (CDPHPD) staff and operating expenses initially funded through Act 118, SLH 2015, as a result of change in means of finance from the Tobacco Settlement Special Fund (TSSF) to general fund (0.00/6,507,305 A; 0.00/6,507,305 A).

1. HTH 590/KK Staff and Operating expenses: \$3,340,339 A (FY18, FY19)
2. HTH 590/GR Staff and Operating expenses: \$2,433,002 A (FY18, FY19)
3. HTH 590/GP Staff and Operating expenses: \$733,964 A (FY18, FY19)

C. Description of Activities Performed

The Phase 1 reorganization was acknowledged on January 21, 2014 and Phase 2 on June 29, 2016. The program distributes and reports on the use of the TSSF and the Tobacco Prevention and Control Trust Fund per Section 328L-2,-5, HRS. The program measures in prevention are to increase rates of physical activity (PA), fruit and vegetable (F/V) consumption, reducing smoking rates by youth and adults; and babies who are exclusively breastfed during newborn screening. In detection and management, the program will measure adults served by the federally qualified health care centers (FQHC) whose hypertension and diabetes are under control; adults screened for diabetes, colorectal cancer, and breast cancer; and youth and adults hospitalized for asthma. Activities will provide public education through social-marketing campaigns, and community-based coalitions will increase involvement to support local complete streets implementation, farmers' markets, tobacco prevention, and asthma, cancer, diabetes, and hypertension prevention, screening, and management initiatives. The program provides resource teachers for health and physical education (H/PE) across the state that train and support schools to implement the wellness guidelines in

nutrition, physical activity, and H/PE. The program conducts outreach to increase screening for breast and cervical cancer, tobacco cessation, and chronic disease prevention and self-management with priority populations that experience higher levels of health disparities. Public health data is collected for surveillance and evaluation, and reports are disseminated publicly to inform priorities, policies, and program interventions through the Hawaii Health Data Warehouse (HHDW) and dashboards to measure progress through the Hawaii Health Matters (HHM) sites.

D. Statement of Key Policies Pursued

The program tracked about 155 measures and actively responded to 60 states and county policies during FYs 14 and 15, and 62 measures in FY 16. The key policies pursued by the program include raising the minimum age of tobacco use (Act 122, SLH 2015), smoke-free public hospitals (Act 25, SLH 2016), and State parks (Act 123, SLH 2015), adding electronic smoking devices (ESDs) in the clean air laws (Act 19, SLH 2015), and requiring 7th grade school physical exam (Act 185, SLH 2016). Tobacco, lack of PA, and poor nutrition continue to be the leading causes of asthma, diabetes, cancer and heart disease and stroke. Key policies will be on protecting, strengthening and enforcing tobacco prevention laws; supporting Complete Streets to provide safe walking and biking and use of public transportation; access and availability of healthy foods; and early screening for pre-diabetes and coverage for the National Diabetes Prevention Programs (DPP) which is acknowledged by the U.S. Preventive Services Task Force and the Centers for Medicare and Medicaid Services (CMS) as effective in preventing diabetes.

E. Identification of Important Program Relationships

The program receives grants, guidance, and training from the Centers for Disease Control and Prevention (CDC) for data collection and reporting, developing plans, and implementation. Works with the Department of Human Services (DHS) to implement the Choose Healthy Now (CHN) with the Ho'opono Blind Vendors Program to increase healthy food options in retail and workplaces, SNAP-Ed (education) program, and payment transformation pilot with the Hawaii Primary Care Association (HPCA) and FQHCs. Large projects with the Department of Education include support for H/PE and wellness guidelines implementation,

Program Plan Narrative

HTH590: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

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administration and reporting on the School Health Surveys, and supporting farm to school and school food services programs to meet U.S. Department of Agriculture nutrition standards. Worksite wellness initiatives to improve health risk assessments and health promotion policies include work with the Employer Union Trust Fund, HMSA and Kaiser. Relationships with the county and State departments of transportation and planning support policies and guidelines so people have walkable and bike friendly neighborhoods and places to work that integrate physical activity into the day. The program develops policy and systems change strategies, and interventions with the HPCA, Hawaii Public Health Institute (HIPHI), Hawaii Community Foundation, and other agencies that work with priority populations facing higher rates of chronic disease. For example, in 2015, Hawaii had no DPPs and through collaboration with the HPCA and YMCA, by FY 17, there will be 10 FQHCs and the YMCA providing DPP classes.

F. Description of Major External Trends Affecting the Program

Tobacco followed by nutrition and PA is the leading modifiable risk factor for chronic disease. Only 42% of adults in Hawaii are at a healthy weight, and 55% have already been diagnosed or are at-risk for diabetes. Changing individual behavior is not sufficient if choices are not available in the environment - for affordable healthy foods and PA opportunities, and to avoid secondhand smoke, and to support lifestyle changes. PE is not mandated during middle school and less than 20% met national PA guidelines, and by high school, only 16%, and 27% of adults. For F/V 19% of youth and 18% of adults eat 5 or more servings of F/V a day. ESD use by high school students quadrupled from 2011 to 2015 and the program is remaining vigilant as new tobacco products are introduced that can erode smoke-free norms.

G. Discussion of Cost, Effectiveness, and Program Size Data

Treating chronic disease cost \$3.6 billion, worker absenteeism \$221 million, for total of \$3.8 billion impact on Hawaii's economy in 2010. By 2020, medical treatment alone is projected to increase by \$6.7 billion. The program targets the overall population to change social norms, and priority populations with interventions. Nutrition, PA and obesity and tobacco are in the top seven priorities the CDC identified for large scale-impact on health with known effective strategies. The program size is based on budgeted positions and funding, and the organizational

functions and structure were developed to more efficiently achieve the program measures.

H. Discussion of Program Revenues

HTH 590 relies on "A" general funds, "U" fund (USDA SNAP-Ed through DHS) and "P" funds from various federal grants. The program also distributes "B" special funds from the TSSF and Organ and Donor Tissue Education Special Fund per Section 327-24, HRS.

I. Summary of Analysis Performed

The measures of effectiveness align with State data, current science, national recommendations, and State plans, and were developed based on strategies and interventions to achieve meaningful change in prevention and chronic disease objectives. Tobacco prevention has resulted in a 17% reduction in adult smoking from 2005 to 2014 (BRFSS), and 11.6% reduction in deaths due to lung cancer, 19.5% from heart disease, 37% from stroke, (2003-2005 and 2012-2014 Vital Statistics).

J. Further Considerations

The program continues to complete its conversions and position updates based on the Phase 1 and Phase 2 reorganizations. The process was slowed by the change in MOF and competing federal deadlines. However, CDPHPD is making progress as it fills administrative and program positions, and is also meeting the measures of effectiveness.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH595
 PROGRAM STRUCTURE NO: 050106
 PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	176,147	198,241	199,181	199,181	199	199	199	199
OTHER CURRENT EXPENSES	4,128	4,128	4,128	4,128	4	4	4	4
TOTAL OPERATING COST	180,275	202,369	203,309	203,309	203	203	203	203
BY MEANS OF FINANCING	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	180,275	202,369	203,309	203,309	203	203	203	203
TOTAL PERM POSITIONS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	180,275	202,369	203,309	203,309	203	203	203	203

PROGRAM ID: HTH595
PROGRAM STRUCTURE: 050106
PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	58	79	80	80	80	80	80	80
<u>PROGRAM TARGET GROUPS</u>								
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	903.32	904.32	904.32	904.32	904.32	904.32	904.32	904.32

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH595: HEALTH RESOURCES ADMINISTRATION

05 01 06

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

Activities are administrative in nature and involve the setting of goals and policy direction for programs within the Health Resources Administration (HRA), which includes Emergency Medical Services and Injury Prevention System, Communicable Disease and Public Health Nursing, Disease Outbreak Control, Family Health Services, Chronic Disease Prevention and Health Promotion, and Health Care Assurance.

D. Statement of Key Policies Pursued

Many federal and State statutory requirements, as well as internal policies, govern the programs in the HRA. Policies are reviewed and amended to conform to ongoing needs.

E. Identification of Important Program Relationships

The HRA programs collaborate on an on-going basis to ensure that departmental resources are maximized and duplication is eliminated. HRA programs are also in communication with other State, county, and federal agencies. Public-private partnerships continue to increase with community agencies and interest groups.

F. Description of Major External Trends Affecting the Program

An on-going element affecting the HRA programs is high cost of living, as seen in the growing numbers of uninsured individuals and homeless families and the decreasing accessibility to health care services for rural residents and low income persons throughout the state.

G. Discussion of Cost, Effectiveness, and Program Size Data

The size and complexity of the HRA makes it very difficult for each program I.D. to limit the measures of effectiveness, target groups, and activity measures to ten each. This results in the limitation of the overall measures to ones that have commonality among all the individual programs, but may be somewhat nebulous and do not give a sense of each major program within those very large divisions that may cover diverse programs.

H. Discussion of Program Revenues

The HRA, as part of the core departmental infrastructure, is entirely funded by general funds.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	12,490,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	2,835.25*	2,835.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	486,576,000	512,833,000	537,180,090	537,180,090	537,180	537,180	537,180	537,180
OTHER CURRENT EXPENSES	165,010,816	156,290,754	209,311,754	183,431,754	172,080	170,499	167,278	161,596
TOTAL OPERATING COST	651,586,816	669,123,754	746,491,844	720,611,844	709,260	707,679	704,458	698,776
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	107,440,000	117,440,000	171,349,003	145,469,003	134,118	132,537	129,316	123,634
	2,835.25*	2,835.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
	**	**	**	**	**	**	**	**
SPECIAL FUND	544,146,816	551,683,754	575,142,841	575,142,841	575,142	575,142	575,142	575,142
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	501,000						
DESIGN	1,000	501,000	2,118,000	459,000				
CONSTRUCTION	19,997,000	15,497,000	18,713,000	8,240,000	4,500			
EQUIPMENT	1,000	2,001,000	6,571,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	20,000,000	18,500,000	27,402,000	10,700,000	4,500			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND			2,500,000					
G.O. BONDS	20,000,000	18,500,000	24,527,000	10,700,000	4,500			
FED. AID INTERSTATE			375,000					
TOTAL PERM POSITIONS	2,835.25*	2,835.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	684,076,816	698,519,754	784,789,844	742,207,844	724,656	718,575	715,354	709,672

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH210
 PROGRAM STRUCTURE NO: 050201
 PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	120,000	61,000	61,000	61,000	61	61	61	61
TOTAL CURRENT LEASE PAYMENTS COST	120,000	61,000	61,000	61,000	61	61	61	61
BY MEANS OF FINANCING								
SPECIAL FUND	120,000	61,000	61,000	61,000	61	61	61	61
OPERATING COST	54.50*	54.50*	54.50*	54.50*	54.5*	54.5*	54.5*	54.5*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	10,117,000	10,117,000	34,464,090	34,464,090	34,464	34,464	34,464	34,464
OTHER CURRENT EXPENSES	2,272,280	2,331,280	3,486,280	3,486,280	3,486	3,486	3,486	3,486
TOTAL OPERATING COST	12,389,280	12,448,280	37,950,370	37,950,370	37,950	37,950	37,950	37,950
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND			3,043,003	3,043,003	3,043	3,043	3,043	3,043
	54.50*	54.50*	54.50*	54.50*	54.5*	54.5*	54.5*	54.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	12,389,280	12,448,280	34,907,367	34,907,367	34,907	34,907	34,907	34,907
CAPITAL IMPROVEMENT COSTS								
PLANS		500,000						
TOTAL CAPITAL EXPENDITURES		500,000						
BY MEANS OF FINANCING								
G.O. BONDS		500,000						
TOTAL PERM POSITIONS	54.50*	54.50*	54.50*	54.50*	54.5*	54.5*	54.5*	54.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,509,280	13,009,280	38,011,370	38,011,370	38,011	38,011	38,011	38,011

PROGRAM ID: HTH210
 PROGRAM STRUCTURE: 050201
 PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	16507	16329	19474	19474	19474	19474	19474	19474
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	124,644	123,400	123,400	123,400	123,400	123,400	123,400	123,400
CHARGES FOR CURRENT SERVICES	465,043	458,917	458,917	458,917	458,917	458,917	458,917	458,917
NON-REVENUE RECEIPTS	8	8	8	8	8	8	8	8
TOTAL PROGRAM REVENUES	589,695	582,325	582,325	582,325	582,325	582,325	582,325	582,325
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	589,695	582,325	582,325	582,325	582,325	582,325	582,325	582,325
TOTAL PROGRAM REVENUES	589,695	582,325	582,325	582,325	582,325	582,325	582,325	582,325

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH210: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

05 02 01

A. Statement of Program Objectives

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, Hale Ho'ola Hamakua, and Kau Hospital (East Hawaii Region); Kona Community Hospital and Kohala Hospital (West Hawaii Region); Maui Memorial Medical Center, Lanai Community Hospital and Kula Hospital (Maui Region); Leahi Hospital and Maluhia (Oahu Region); West Kauai Medical Center/Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Special Fund Ceiling Increase of \$5,000,000 for each year of the fiscal biennium. The ceiling for the Corporate Office has not been increased for over four years during which we went through the EMR implementation and hiring of additional staff and added cost associated with the EMR. Also, there have been collective bargaining raises and fringe benefit rate increases.

C. Description of Activities Performed

Corporation: The major activities carried out by the HHSC Corporate Board of Directors and corporate management team include policy formulation, hospital system governance, business development, quality assurance, strategic direction, planning and coordination, financial management, legal counsel, personnel management, materials management, information systems, and technical services to support its community hospitals.

D. Statement of Key Policies Pursued

The key policies are dedication to excellence in providing accessible, comprehensive health care services that are quality driven, customer-focused, and cost effective. In addition, the regions and facilities strive to provide this care with a dedication to quality standards maintained through the Joint Commission on the Accreditation of Healthcare

Organizations (JCAHO) accreditation, where appropriate, Medicare/Medicaid certifications, and State licensure and health professional standards.

E. Identification of Important Program Relationships

Executive management is provided to the HHSC through the Corporation Board, Chief Executive Officer (CEO) and corporation staff. Regional management and advice is provided by the five regional system boards and the regional CEOs. All work with multiple hospitals, health care organizations, State government agencies and the Legislature, and the communities they serve.

F. Description of Major External Trends Affecting the Program

Refer to Program Plan Narrative HTH 212 Hawaii Health Systems Corporation - Regions.

G. Discussion of Cost, Effectiveness, and Program Size Data

Labor costs constitute about 63% of the HHSC budget. HHSC costs are high compared to national averages and are higher than those of local hospital competitors. While HHSC has been given limited authority to make memoranda of agreement and collective bargaining sub-agreements with Hawaii Government Employees Association (HGEA) and United Public Workers (UPW), HHSC is restricted from modifying salary and benefits and virtually precluded from outsourcing work. Pay raises for HHSC are negotiated by Office of Collective Bargaining, approved by the Administration, and then appropriated by the Legislature. Funding support from the state to cover the annually increasing cost is essential to sustain HHSC and its regions.

The high costs of fringe benefits, inability to out-source functions because of restrictions in law, restrictive work rules, lack of staff flexibility to work load and inability to reduce or close services, because of restrictions in law, are financially detrimental to the HHSC regions and facilities.

Substantial existing liabilities (\$150 million or more) of the former Department of Health (DOH) Division of Community Hospitals were passed to HHSC when the Corporation was formed in 1996. These liabilities include inflated fringe benefit payments for insufficient pension funding, prior worker's compensation liabilities, prior accrual of employee benefits, overpayment reimbursements to the federal government, and

Program Plan Narrative

HTH210: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

05 02 01

over \$45 million in deferred maintenance and repair of facilities. The ability to pay for these liabilities, which were incurred prior to creation of HHSC, is critical to the future success of HHSC. HHSC has taken aggressive management actions to cope with these liabilities such as active management, including negotiated settlements, of millions of dollars of workers compensation claims to reduce prior claims liabilities and contracting for several millions of dollars in energy conservation performance contracting projects that has enabled HHSC to achieve substantial modernization of facilities at no increase in operating costs. Existing safety and operational shortfalls of HHSC facilities comprise the largest dollar value of liabilities existing prior to November 1996.

HHSC inherited from the DOH the responsibility of providing "free" or under-reimbursed services to the public as well as the obligation to provide quality health in rural areas. Substantial reduction or elimination of these services is not allowed under Act 262.

H. Discussion of Program Revenues

Fund sources for the Corporate Office are from the revenues generated by the facilities for providing services. Investment income may be generated from excess funds as they become available. Grant funds and donations may be made directly to HHSC or to the Hawaii Health Systems Foundation, a subsidiary of the HHSC created to support HHSC or any of the other eight Foundations associated with HHSC hospitals.

I. Summary of Analysis Performed

See Part G.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH211
 PROGRAM STRUCTURE NO: 050202
 PROGRAM TITLE: KAHUKU HOSPITAL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	1,500,000	1,500,000	1,800,000	1,800,000	1,800	1,800	1,800	1,800
TOTAL OPERATING COST	1,500,000	1,500,000	1,800,000	1,800,000	1,800	1,800	1,800	1,800
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,500,000	1,500,000	1,800,000	1,800,000	1,800	1,800	1,800	1,800
CAPITAL IMPROVEMENT COSTS								
DESIGN			125,000					
CONSTRUCTION			1,185,000		4,500			
EQUIPMENT			340,000					
TOTAL CAPITAL EXPENDITURES			1,650,000		4,500			
BY MEANS OF FINANCING								
G.O. BONDS			1,650,000		4,500			
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,500,000	1,500,000	3,450,000	1,800,000	6,300	1,800	1,800	1,800

PROGRAM ID: HTH211
 PROGRAM STRUCTURE: 050202
 PROGRAM TITLE: KAHUKU HOSPITAL

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. OCCUPANCY RATE - ACUTE CARE	71	88	90	91	92	93	94	95
2. OCCUPANCY RATE - LONG-TERM CARE	100	100	100	100	100	100	100	100
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	21	21	21	21	21	21	21	21
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	711	730	730	730	730	730	730	730
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	770	798	813	828	838	849	859	870
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	1600	1625	1625	1641	1641	1641	1641	1641
<u>PROGRAM TARGET GROUPS</u>								
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22500	22500	22500	22500	22500	22500	22500	22500
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	185	228	234	236	238	241	243	246
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	3900	4800	4928	4977	5027	5077	5128	5179
3. NUMBER OF EMERGENCY ROOM VISITS	6500	6500	6530	6560	6595	6628	6661	6695
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	3	3	3	3	3	3	3	3
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	2134	2190	2190	2190	2190	2190	2190	2190

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH211: KAHUKU HOSPITAL

05 02 02

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

General Fund Subsidy increase request of \$300,000 for each year of the fiscal biennium. This request is based on Kahuku Medical Center's history of annual union salary increase averaging three percent.

CIP request of \$1,650,000 in general obligation bond funds for FY 18.

Kahuku Medical Center, Air Conditioning, Phase III, Emergency Department, \$450,000

Kahuku Medical Center, AC Phase IV A, Rothwell Wing and Rehab, \$450,000

Kahuku Medical Center, Air Conditioning, Phase IV, Plantation Wing, \$400,000

Kahuku Medical Center, Clinic Expansion Phase I and II, \$350,000

C. Description of Activities Performed

Facilities. The major activities and service provided by the Kahuku Medical Center Board and medical center leadership team constitute the primary hospital acute care provider on the north shore of the island of Oahu. Inpatient services include medical, limited pediatric and long-term care (SNF/ICF). Outpatient/clinical care services include emergency room services, nursing, central supply, radiology, pathology, speech, physical and occupational therapy, social services, pharmacy, and dietary. Support services include administration, admitting, business, human resources, medical records, logistics, housekeeping, and maintenance.

D. Statement of Key Policies Pursued

The key policies are dedication to excellence in providing accessible, comprehensive health care services that are quality driven, customer-focused, and cost effective. In addition, Kahuku Medical Center strives to provide this care with a dedication to quality standards maintained through anticipated The Joint Commission (TJC) accreditation, where appropriate, Medicare/Medicaid certifications, and State licensure and health professional standards.

E. Identification of Important Program Relationships

Medical Center leadership and advice is provided by the Kahuku Medical Center board. Kahuku Medical Center partners with multiple hospitals, health care organizations, State government agencies and the Legislature, and the communities served.

F. Description of Major External Trends Affecting the Program

Significant external trends having potential impact on Kahuku Medical Center include, but are not limited to:

- * The national and state economic recessions are affecting local economies throughout the communities served by Kahuku Medical Center. As a result, demands for services from uninsured and underinsured patients are forecasted to increase, which is expected to create greater financial challenges that may not be fully reflected in the budget requirements for Kahuku Medical Center being submitted for this biennium budget.
- * The constant pressure to reduce reimbursements in both the federal and state Medicare and Medicaid/QUEST programs. Inherent in this is the trend to reduce costly in-patient and emergency room utilization.
- * The increasing competition for scarce health care resources including limited reimbursement dollars, the need for qualified health care professionals, and the encroachment of national corporations into the state, including the neighbor islands.

Program Plan Narrative

HTH211: KAHUKU HOSPITAL

05 02 02

Most severe current trends are the necessities for paying physicians to provide emergency physician services and specialty physician on-call services at Kahuku Medical Center's emergency department. These costs are forecasted to continue to escalate.

The increasing costs of health care in general, and particularly in rural areas, with the related increase in the reliance on high-cost technology and complex information systems.

An aging physical plant requiring immediate replacement and refurbishing of major infrastructure support systems have also affected the Kahuku Medical Center.

Lastly, commercial health plans payments to providers are not keeping pace with cost inflation and may continue to lag, because of the impact of the Hawaii pre-paid healthcare act on the market.

G. Discussion of Cost, Effectiveness, and Program Size Data

An aging physical plant could potentially interfere with patient care (leaking roof, air conditioning). The ability to attract qualified health care professionals in all fields to provide excellent quality care is always a challenge.

H. Discussion of Program Revenues

Fund sources are State general funds and revenues generated by providing services deposited into the special funds account. Investment income may be generated from excess funds as they become available. Grant funds and donations may be made directly to the Kahuku Medical Center.

I. Summary of Analysis Performed

See Part G.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH212
 PROGRAM STRUCTURE NO: 050203
 PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	12,370,000	10,835,000	10,835,000	10,835,000	10,835	10,835	10,835	10,835
TOTAL CURRENT LEASE PAYMENTS COST	12,370,000	10,835,000	10,835,000	10,835,000	10,835	10,835	10,835	10,835
BY MEANS OF FINANCING								
SPECIAL FUND	12,370,000	10,835,000	10,835,000	10,835,000	10,835	10,835	10,835	10,835
OPERATING COST	2,780.75*	2,780.75*	2,780.75*	2,780.75*	2,780.8*	2,780.8*	2,780.8*	2,780.8*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	476,459,000	502,716,000	502,716,000	502,716,000	502,716	502,716	502,716	502,716
OTHER CURRENT EXPENSES	158,738,536	149,959,474	143,025,474	141,225,474	141,225	141,225	141,225	141,225
TOTAL OPERATING COST	635,197,536	652,675,474	645,741,474	643,941,474	643,941	643,941	643,941	643,941
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	105,940,000	115,940,000	109,006,000	107,206,000	107,206	107,206	107,206	107,206
	2,780.75*	2,780.75*	2,780.75*	2,780.75*	2,780.8*	2,780.8*	2,780.8*	2,780.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	529,257,536	536,735,474	536,735,474	536,735,474	536,735	536,735	536,735	536,735
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
DESIGN	1,000	1,000	1,493,000	59,000				
CONSTRUCTION	19,997,000	11,997,000	14,028,000	4,640,000				
EQUIPMENT	1,000	1,000	4,231,000	1,000				
TOTAL CAPITAL EXPENDITURES	20,000,000	12,000,000	19,752,000	4,700,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH212
 PROGRAM STRUCTURE NO: 050203
 PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND			2,500,000					
G.O. BONDS	20,000,000	12,000,000	16,877,000	4,700,000				
FED. AID INTERSTATE			375,000					
TOTAL PERM POSITIONS	2,780.75*	2,780.75*	2,780.75*	2,780.75*	2,780.8*	2,780.8*	2,780.8*	2,780.8*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	667,567,536	675,510,474	676,328,474	659,476,474	654,776	654,776	654,776	654,776

PROGRAM ID: HTH212
 PROGRAM STRUCTURE: 050203
 PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	2195	2200	2109	2109	2109	2109	2109	2109
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	1826	1946	1630	1630	1630	1630	1630	1630
3. OCCUPANCY RATE - ACUTE CARE	62.65	60.48	60.46	60.46	60.46	60.46	60.46	60.46
4. OCCUPANCY RATE - LONG-TERM CARE	80.29	86.34	88.64	88.64	88.64	88.64	88.64	88.64
PROGRAM TARGET GROUPS								
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	117857	119271	119271	119271	119271	119271	119271	119271
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	78571	79514	79514	79514	79514	79514	79514	79514
3. EST. POPULATION OF SERVICE AREA - MAUI	164726	166044	166044	166044	166044	166044	166044	166044
4. EST. POPULATION OF SERVICE AREA - KAUAI	78571	79514	79514	79514	79514	79514	79514	79514
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	21511	21769	21769	21769	21769	21769	21769	21769
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	14340	14512	14512	14512	14512	14512	14512	14512
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	26195	26404	26404	26404	26404	26404	26404	26404
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	161966	163100	163100	163100	163100	163100	163100	163100
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	12902	13096	13096	13096	13096	13096	13096	13096
PROGRAM ACTIVITIES								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	21912	23357	22120	22120	22120	22120	22120	22120
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	117041	117221	112325	112325	112325	112325	112325	112325
3. NUMBER OF BIRTHS	3500	3300	3605	3605	3605	3605	3605	3605
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	590	709	800	800	800	800	800	800
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	206265	217756	225000	225000	225000	225000	225000	225000
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	136741	92260	127000	127000	127000	127000	127000	127000

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH212: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

05 02 03

A. Statement of Program Objectives

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, Hale Ho'ola Hamakua, and Kau Hospital (East Hawaii Region); Kona Community Hospital and Kohala Hospital (West Hawaii Region); Maui Memorial Medical Center, Lanai Community Hospital and Kula Hospital (Maui Region); Leahi Hospital and Maluhia (Oahu Region); West Kauai Medical Center/Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

General Fund Subsidy Request - \$36,486,000 FY 18 and \$34,686,000 FY 19. In order to be at a breakeven cash flow each year of the biennium, additional general fund support is needed. This is to be expected given that the Administration is imposing on HHSC an increase in labor cost of \$52M for each year of the biennium with no offsetting funding. With revenue increase of approximately 0-3% and no funds to provide capital to grow services, there is no way HHSC could absorb these cost increases through increasing cash collections. It is important to remember that HHSC is already projecting a \$20.75M cash flow deficit in FY 17, which it appears could be absorbed by eating into cash balances or stretching accounts payable.

Reduction of General Fund Base Budget of \$33,420,000 for FY 18 and \$33,420,000 for FY 19 for transfer of Maui Region Subsidy to Maui Health System.

CIP request of \$19,952,000 in general obligation bond funds for FY 18 and \$4,500.00 for FY 19 for the life and safety projects for all HHSC facilities.

FY 18 Project Title

SMMH, REPAIR STRUCTURAL DETERIORATION TO LTC BUILDING (\$1,431,000)
KVMH, RESURFACE PARKING LOT IN EMERGENCY AND DIETARY AREAS (\$500,000)
KVMH, REPAIR 60 YEAR OLD SEWER LINES IN LTC (\$136,000)
KVMH, REPAIR FAILING MOB ELEVATOR (\$375,000)
SMMH, REPLACE DANGEROUS POWER ELECTRICAL CONDUITS (\$290,000)
KVMH, OB FETAL MONITORING SYSTEM (\$175,000)
KVMH, CARDIAC MONITORING IN ER, ICU & MED SURGE (\$545,000)
Maluhia, Upgrade 2nd and 3rd floor air conditioning (\$1,000,000)
Leahi Hospital, North Trotter Parking Lot (\$600,000)
Maluhia, Replace retaining wall in parking lot (\$100,000)
Maluhia, Refloor and waterproof sundeck (\$100,000)
Leahi Hospital, Upgrade patient rooms (\$1,000,000)
Maluhia, Patient wandering system (\$250,000)
Maluhia, Upgrade basement and first floor air conditioning (\$250,000)
Leahi Hospital, Refloor North Trotter (\$150,000)
Leahi Hospital, Repair walkway structural at Young (\$200,000)
Kona Community Hospital, Ceiling Mitigation Phase 3 (\$2,000,000)
Kona Community Hospital, Remodel Maintenance to relocate lab (\$1,500,000)
Kohala Hospital, Hospital Remodels (\$1,000,000)
Hilo Medical Center, Acute Hospital Renovations (\$3,500,000)
Hilo Medical Center, Ultrasound Equipment and Renovation (\$1,000,000)
East Hawaii Region, Radiology Renovation and Replacement (\$3,000,000)
Hilo Medical Center, Upgrade/replacement of Fire Alarm Systems and Fire Suppression Systems (\$850,000)

FY 19 Project Title

Maluhia, Upgrade 2nd and 3rd floor air conditioning (\$1,000,000)
Hilo Medical Center, Acute Hospital Renovations (\$3,500,000)

Program Plan Narrative

HTH212: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

05 02 03

C. Description of Activities Performed

The major activities and service provided by the five Regional System Boards, regional management teams and the 12 community facilities constitute the primary hospital acute care provider on the neighbor islands, and, in most instances, the only in-patient hospital services in rural locations. Acute inpatient services include surgical, medical, critical care, obstetrics, pediatric, and psychiatric care. Outpatient care services include ambulatory surgery, home health, and emergency room services. Clinical services include nursing, anesthesiology, central supply, radiology, oncology, pathology, respiratory therapy, physical and occupational therapy, social services, pharmacy, and dietary. Support services include administration, admitting, business, personnel, data processing, medical records, logistics, housekeeping, and maintenance.

D. Statement of Key Policies Pursued

The key policy includes the dedication to excellence in providing accessible, comprehensive health care services that are quality driven, customer-focused, and cost effective. In addition, the regions and facilities strive to provide this care with a dedication to quality standards maintained through JCAHO accreditation, where appropriate, Medicare/Medicaid certifications, and State licensure and health professional standards.

E. Identification of Important Program Relationships

Executive management is provided to the HHSC through the Corporation Board, CEO and corporation staff. Regional management and advice is provided by the five regional system boards and the regional Chief Executive Officers. All work with multiple hospitals, health care organizations, State government agencies and the Legislature, and the communities they serve.

F. Description of Major External Trends Affecting the Program

Significant external trends having potential impact on HHSC include, but are not limited to:

* The national and state economic recessions are affecting local economies throughout the communities served by HHSC regions and facilities. As a result, demands for services from uninsured and underinsured patients are forecast to increase, which is expected to create greater financial challenges that may not be fully reflected in the budget requirements for HHSC regions being submitted for this biennium budget.

* The constant pressure to reduce reimbursements in both the federal and state Medicare and Medicaid/QUEST programs. Inherent in this is the trend to reduce costly in-patient and emergency room utilization.

* The increasing competition for scarce health care resources including limited reimbursement dollars, the need for qualified health care professionals, and the encroachment of national corporations into the state, including the neighbor islands.

Most severe current trends are the necessities for paying physicians to provide emergency physician services and specialty physician on-call services at HHSC's ten emergency departments and to work as hospitalists in HHSC hospitals to take care of in patients. These costs are forecast to continue to escalate.

The increasing costs of health care in general, and particularly in rural areas, with the related increase in the reliance on high-cost technology and complex information systems.

Commercial health plans payments to providers are not keeping pace with cost inflation and may continue to lag, because of the impact of the Hawaii pre-paid healthcare act on the market.

Lastly, the passage of federal health care reform as part of Patient Protection and Affordable Care Act (PPACA) will have a tremendous impact on how health care is provided in the U.S. It is still unclear what the exact impact of all of the provisions of the PPACA will have on HHSC, but it is estimated that the marketbasket reductions alone will have a significant detrimental impact to reimbursements for HHSC's three acute care facilities.

Program Plan Narrative

HTH212: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

05 02 03

G. Discussion of Cost, Effectiveness, and Program Size Data

Refer to Program Plan Narrative HTH 210 Hawaii Health Systems Corporation - Corporate Office.

H. Discussion of Program Revenues

Fund sources are State general funds and revenues generated by providing services deposited into the special funds account. Investment income may be generated from excess funds as they become available. Grant funds and donations may be made directly to HHSC or to the Hawaii Health Systems Foundation (HHSF), a subsidiary of the HHSC created to support HHSC or any of the other eight Foundations associated with HHSC hospitals.

I. Summary of Analysis Performed

See Part G.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH213
 PROGRAM STRUCTURE NO: 050204
 PROGRAM TITLE: ALII COMMUNITY CARE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES	2,500,000	2,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
TOTAL OPERATING COST	2,500,000	2,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,500,000	2,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,500,000	2,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500

PROGRAM ID: HTH213
PROGRAM STRUCTURE: 050204
PROGRAM TITLE: ALII COMMUNITY CARE

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH213: ALII COMMUNITY CARE

05 02 04

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

Special fund ceiling increase of \$1,000,000 each year of the fiscal biennium. This request is due to increasing physician complement at Alii Health Center and low occupancy at Roselani Place.

C. Description of Activities Performed

Alii Community Care operates two health care facilities. Roselani Place is a 114 bed assisted living facility in Kahului. Roselani Place provides residential memory care services in addition to independent living. Alii Health Center is located in Kona, Hawaii. Alii Health Center is a multi-physician clinic providing primary care and sub-specialty care physician services in an outpatient clinic setting.

D. Statement of Key Policies Pursued

Roselani Place and Alii Health Center is committed to providing quality services in the respective communities they are located. Both operations have achieved the required licenses and certifications necessary to demonstrate operational excellence.

E. Identification of Important Program Relationships

Executive management is provided through the Alii Community Care Board, facility management staff, and the HHSC Board (sole member).

F. Description of Major External Trends Affecting the Program

Alii Community Care, Inc., continues to face challenges related to the operations of Roselani Place and Alii Health Center. In particular, primary care physicians are in short supply in Kona and present a recruiting challenge for Alii Health Center.

G. Discussion of Cost, Effectiveness, and Program Size Data

Operational costs for Roselani Place and Alii Health Center are in line with their respective budgets. Roselani Place's resident census is behind budget and as such continues to experience a negative profit margin. Alii Health Center is in an expansion mode so its operating margin is also negative. Alii Health Center does impact Kona Community Hospital positively through referral income as Alii physicians use the hospital exclusively for inpatient and outpatient services. At this time, Alii Community Care requires a minimum of \$3.5 million dollars in subsidy from HHSC.

H. Discussion of Program Revenues

Fund sources for Alii Community Care are rental income from Roselani Place residents, insurance and patient payments for clinic services provided at Alii Health Center, subsidy from HHSC, and miscellaneous grants.

I. Summary of Analysis Performed

See Part G.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES			57,500,000	33,420,000	22,069	20,488	17,267	11,585
TOTAL OPERATING COST	0	0	57,500,000	33,420,000	22,069	20,488	17,267	11,585
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND			57,500,000	33,420,000	22,069	20,488	17,267	11,585
CAPITAL IMPROVEMENT COSTS								
DESIGN		500,000	500,000	400,000				
CONSTRUCTION		3,500,000	3,500,000	3,600,000				
EQUIPMENT		2,000,000	2,000,000	2,000,000				
TOTAL CAPITAL EXPENDITURES		6,000,000	6,000,000	6,000,000				
BY MEANS OF FINANCING								
G.O. BONDS		6,000,000	6,000,000	6,000,000				
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST		6,000,000	63,500,000	39,420,000	22,069	20,488	17,267	11,585

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH214
 PROGRAM STRUCTURE NO: 05020601
 PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OTHER CURRENT EXPENSES			57,500,000	33,420,000	22,069	20,488	17,267	11,585
TOTAL OPERATING COST	0	0	57,500,000	33,420,000	22,069	20,488	17,267	11,585
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND			57,500,000	33,420,000	22,069	20,488	17,267	11,585
CAPITAL IMPROVEMENT COSTS								
DESIGN		500,000	500,000	400,000				
CONSTRUCTION		3,500,000	3,500,000	3,600,000				
EQUIPMENT		2,000,000	2,000,000	2,000,000				
TOTAL CAPITAL EXPENDITURES		6,000,000	6,000,000	6,000,000				
BY MEANS OF FINANCING								
G.O. BONDS		6,000,000	6,000,000	6,000,000				
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST		6,000,000	63,500,000	39,420,000	22,069	20,488	17,267	11,585

PROGRAM ID: HTH214
PROGRAM STRUCTURE: 05020601
PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROG

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH214: MAUI HEALTH SYSTEM, A KFH LLC

05 02 06 01

A. Statement of Program Objectives

New program - transfer of operations for Maui Memorial Medical Center, Kula Hospital, and Lanai Community Hospital is scheduled for July 1, 2017. Maui Health System, a Kaiser Foundation Hospitals, LLC will provide the Statement of Program Objectives.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

\$38,000,000 general funds in FY 18 and \$33,420,000 in FY 19 - transfer of HTH 212, Maui Region general fund appropriations to HTH 214 for use by the new Maui Region non-profit.

\$10,000,000 general funds in FY 18 to be used as working capital.

\$9,500,000 general funds in FY 18 to be used as incremental cost for transition delay.

C. Description of Activities Performed

To be determined by Maui Health System, a Kaiser Foundation Hospitals, LLC.

D. Statement of Key Policies Pursued

Kaiser Permanente commitment to the State of Hawaii and the communities of Maui and Lanai to provide high quality and financially sustainable health and hospital care to those communities when Maui Health System, a Kaiser Foundation Hospital, LLC commences management and operation of Maui Memorial Medical Center, Kula Hospital and Lanai Community Hospital.

E. Identification of Important Program Relationships

To be determined by Maui Health System, a Kaiser Foundation Hospitals, LLC.

F. Description of Major External Trends Affecting the Program

To be determined by Maui Health System, a Kaiser Foundation Hospitals, LLC.

G. Discussion of Cost, Effectiveness, and Program Size Data

To be determined by Maui Health System, a Kaiser Foundation Hospitals, LLC.

H. Discussion of Program Revenues

To be determined by Maui Health System, a Kaiser Foundation Hospitals, LLC.

I. Summary of Analysis Performed

To be determined by Maui Health System, a Kaiser Foundation Hospitals, LLC.

J. Further Considerations

To be determined by Maui Health System, a Kaiser Foundation Hospitals, LLC.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	1,249.75*	1,252.75*	1,259.75*	1,259.75*	1,259.8*	1,259.8*	1,259.8*	1,259.8*
PERSONAL SERVICES	360.00**	353.00**	344.50**	338.50**	338.5**	338.5**	338.5**	338.5**
OTHER CURRENT EXPENSES	92,146,915	96,286,030	99,501,662	98,815,569	98,815	98,815	98,815	98,815
EQUIPMENT	230,186,836	229,284,655	243,048,915	241,645,025	241,644	241,644	241,644	241,644
		6,500						
TOTAL OPERATING COST	322,333,751	325,577,185	342,550,577	340,460,594	340,459	340,459	340,459	340,459
BY MEANS OF FINANCING								
	1,223.75*	1,229.75*	1,239.75*	1,239.75*	1,239.8*	1,239.8*	1,239.8*	1,239.8*
GENERAL FUND	311.50**	310.50**	304.50**	304.50**	304.5**	304.5**	304.5**	304.5**
	268,458,562	277,280,076	286,105,012	290,770,530	290,771	290,771	290,771	290,771
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	28,442,965	28,469,723	28,506,681	28,506,681	28,506	28,506	28,506	28,506
	6.00*	3.00*	*	*	*	*	*	*
	6.50**	7.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
FEDERAL FUNDS	10,923,172	10,948,148	11,682,632	11,372,207	11,371	11,371	11,371	11,371
	*	*	*	*	*	*	*	*
	34.00**	27.50**	22.00**	16.00**	16.0**	16.0**	16.0**	16.0**
OTHER FEDERAL FUNDS	12,233,893	6,597,246	13,974,260	7,529,184	7,529	7,529	7,529	7,529
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	2,275,159	2,281,992	2,281,992	2,281,992	2,282	2,282	2,282	2,282
CAPITAL IMPROVEMENT COSTS								
DESIGN		7,785,000	220,000					
CONSTRUCTION		154,047,000	201,000					
TOTAL CAPITAL EXPENDITURES		161,832,000	421,000					
BY MEANS OF FINANCING								
G.O. BONDS		161,832,000	421,000					
TOTAL PERM POSITIONS	1,249.75*	1,252.75*	1,259.75*	1,259.75*	1,259.8*	1,259.8*	1,259.8*	1,259.8*
TOTAL TEMP POSITIONS	360.00**	353.00**	344.50**	338.50**	338.5**	338.5**	338.5**	338.5**
TOTAL PROGRAM COST	322,333,751	487,409,185	342,971,577	340,460,594	340,459	340,459	340,459	340,459

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH420
 PROGRAM STRUCTURE NO: 050301
 PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	152.50*	152.50*	152.50*	152.50*	152.5*	152.5*	152.5*	152.5*
PERSONAL SERVICES	199.00**	199.00**	199.00**	199.00**	199.0**	199.0**	199.0**	199.0**
OTHER CURRENT EXPENSES	18,307,319	18,902,045	19,310,872	19,310,872	19,310	19,310	19,310	19,310
	55,302,123	55,235,388	56,235,388	56,235,388	56,236	56,236	56,236	56,236
TOTAL OPERATING COST	73,609,442	74,137,433	75,546,260	75,546,260	75,546	75,546	75,546	75,546
BY MEANS OF FINANCING								
	152.50*	152.50*	152.50*	152.50*	152.5*	152.5*	152.5*	152.5*
GENERAL FUND	194.00**	194.00**	194.00**	194.00**	194.0**	194.0**	194.0**	194.0**
	60,367,212	60,895,203	62,304,030	62,304,030	62,304	62,304	62,304	62,304
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	11,610,000	11,610,000	11,610,000	11,610,000	11,610	11,610	11,610	11,610
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
	1,632,230	1,632,230	1,632,230	1,632,230	1,632	1,632	1,632	1,632
TOTAL PERM POSITIONS	152.50*	152.50*	152.50*	152.50*	152.5*	152.5*	152.5*	152.5*
TOTAL TEMP POSITIONS	199.00**	199.00**	199.00**	199.00**	199.0**	199.0**	199.0**	199.0**
TOTAL PROGRAM COST	73,609,442	74,137,433	75,546,260	75,546,260	75,546	75,546	75,546	75,546

PROGRAM ID: HTH420
 PROGRAM STRUCTURE: 050301
 PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % CONSUMERS LIVING INDEPENDENTLY	52	52	52	53	53	53	54	54
2. % CONSUMERS EMPLOYED	11	11	11	12	12	12	13	13
3. % SATISFIED CONSUMERS	92	92	92	92	92	92	92	92
PROGRAM TARGET GROUPS								
1. EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS	28970	30200	30440	30680	30930	31170	31400	31600
2. # PERS SERVED IN CRISIS SERVICES	2627	2800	2820	2840	2860	2880	2900	2920
PROGRAM ACTIVITIES								
1. # CONSUMERS SERVED: CMHCS	3058	3300	3350	3400	3450	3500	3550	3600
2. # CONSUMERS SERVED: POS PROGRAMS	5920	6000	6050	6100	6150	6200	6250	6300
3. # ELIGIBILITY DETERMINATIONS PERFORMED	445	500	520	540	560	580	600	620
4. # CMHC ADMISSIONS	668	730	730	740	740	750	750	760
5. # CMHC DISCHARGES	914	1000	1000	1000	1020	1020	1020	1030
6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES	88	100	100	110	110	120	120	120
7. # CONSUMERS SERVED: GROUP HOME SERVICES	675	690	700	710	720	730	740	750
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,623	1,623	1,623	1,622	1,622	1,622	1,622	1,622
CHARGES FOR CURRENT SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
NON-REVENUE RECEIPTS	4	4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	11,627	11,627	11,627	11,626	11,626	11,626	11,626	11,626
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	11,627	11,627	11,627	11,626	11,626	11,626	11,626	11,626
TOTAL PROGRAM REVENUES	11,627	11,627	11,627	11,626	11,626	11,626	11,626	11,626

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH420: ADULT MENTAL HEALTH - OUTPATIENT

05 03 01

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Transfer/trade-off to implement reorganization acknowledged in February 2014. Move position and funds from HTH 420/HL to HTH 420/HE (-1.00 Temp/-112,894 A; -1.00 Temp/-112,894 A) (1.00 Temp/112,894 A; 1.00 Temp/112,894 A).
2. Additional funding for homeless outreach to persons with serious and persistent mental illness (0.00/\$1,000,000 A; 0.00/\$1,000,000 A).

C. Description of Activities Performed

Major activities carried out to achieve program effectiveness will continue to be performed by the Community Mental Health Centers (CMHCs), the Courts Branch, and purchase of service (POS) providers.

1. Out-patient and Case Management Services - An assessment/evaluation is performed for each person entering the mental health system and a treatment/recovery plan is prepared. Case management services assist people to achieve success in community living by providing linkages to appropriate programs. Interim case management services transition homeless consumers into the formal system of mental health services.
2. Psycho-social Rehabilitation - This program is designed to help a person learn to rehabilitate in the community. Research is showing that rehabilitation services are one of the cornerstones of effective community placement.
3. Residential Services - A broad spectrum of housing options ranging from highly structured supervised facilities to totally independent residences and supported housing continue to be developed.

4. Treatment Services - Four levels of treatment services are provided including inpatient services, specialized residential, intensive outpatient services, and outpatient services.

5. Crisis Intervention Services - These services ensure that individuals experiencing acute and severe mental health problems receive prompt, intensive, and focused services designed to assess, stabilize, and provide linkage to other services as appropriate.

6. Billing - The Adult Mental Health Division (AMHD) is actively pursuing all sources of revenue including the Medicaid Rehabilitation Option (MRO).

D. Statement of Key Policies Pursued

1. Improve the accessibility, availability, and acceptability of services.
2. Ensure and oversee the provision of quality comprehensive mental health services.
3. Continued input from community and other human service providers in identifying needs and problems and working together to solve identified problems.
4. Continued utilization of revenue generated to refine programs and services provided.

E. Identification of Important Program Relationships

1. The AMHD maintains interagency relationships with the Hawaii Public Housing Authority and the Department of Public Safety.
2. The Department of Human Services - to facilitate referrals, placements, and services of eligible persons under the MRO.
3. General hospitals licensed as psychiatric inpatient facilities - in relation to the appropriate kinds of patients to be cared for by each facility.

Program Plan Narrative

HTH420: ADULT MENTAL HEALTH - OUTPATIENT

05 03 01

4. Circuit, District, and Family Courts - relative to the admission and discharge of involuntary patients and transfers to correctional facilities.

F. Description of Major External Trends Affecting the Program

1. Fiscal constraints at the federal and State levels.
2. The influence of the federal government in shaping the direction of programs and public policy including Community Mental Health Services Block Grant requirements.
3. Policies and procedures established within other agencies.
4. Fluctuations in the supply of appropriately qualified technical, professional, and paraprofessional staff relative to mental health services.

G. Discussion of Cost, Effectiveness, and Program Size Data

Discrepancies between the previously planned levels and those actually achieved reflected in the cost data are due to the transition of consumers back to their QUEST health plans for continuing mental health services.

H. Discussion of Program Revenues

Active pursuit of all sources of revenue for the provision of mental health services is continuing including revenue from the MRO.

I. Summary of Analysis Performed

None

J. Further Considerations

There is a continuing need to maintain consumers in the community by supplying adequate services to completely support the consumers. The cost of appropriate residential, community support, and structured psychosocial rehabilitation services cost, are considerably less than the cost of hospitalization.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH430
 PROGRAM STRUCTURE NO: 050302
 PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	639.00*	639.00*	639.00*	639.00*	639.0*	639.0*	639.0*	639.0*
	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
PERSONAL SERVICES	38,833,615	41,908,305	43,512,032	43,512,032	43,512	43,512	43,512	43,512
OTHER CURRENT EXPENSES	27,404,938	31,138,553	31,138,553	31,138,553	31,139	31,139	31,139	31,139
TOTAL OPERATING COST	66,238,553	73,046,858	74,650,585	74,650,585	74,651	74,651	74,651	74,651
BY MEANS OF FINANCING	639.00*	639.00*	639.00*	639.00*	639.0*	639.0*	639.0*	639.0*
	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
GENERAL FUND	66,238,553	73,046,858	74,650,585	74,650,585	74,651	74,651	74,651	74,651
CAPITAL IMPROVEMENT COSTS								
DESIGN		7,785,000	220,000					
CONSTRUCTION		154,047,000	201,000					
TOTAL CAPITAL EXPENDITURES		161,832,000	421,000					
BY MEANS OF FINANCING								
G.O. BONDS		161,832,000	421,000					
TOTAL PERM POSITIONS	639.00*	639.00*	639.00*	639.00*	639.0*	639.0*	639.0*	639.0*
TOTAL TEMP POSITIONS	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
TOTAL PROGRAM COST	66,238,553	234,878,858	75,071,585	74,650,585	74,651	74,651	74,651	74,651

PROGRAM ID: HTH430
 PROGRAM STRUCTURE: 050302
 PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS	76	70	60	60	60	60	60	60
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	21	35	14	14	14	14	14	14
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY	23	25	22	22	22	22	22	22
PROGRAM TARGET GROUPS								
1. # PENAL COMMITMENT PATIENTS	348	360	360	360	360	360	360	360
2. # CIVIL COMMITMENT PATIENTS	1	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
1. # NEW ADMISSIONS	146	160	160	160	160	160	160	160
2. # READMISSIONS	203	190	203	203	203	203	203	203
3. # DISCHARGES	331	360	360	360	360	360	360	360
4. # FORENSIC/COURT-ORDERED ADMISSIONS	348	350	350	350	350	350	350	350
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	118	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	118	117	117	117	117	117	117	117
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	118	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	118	117	117	117	117	117	117	117

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH430: ADULT MENTAL HEALTH - INPATIENT

05 03 02

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

CIP Project #430181, Hawaii State Hospital, Health and Safety, Oahu (421,000C; 0C).

C. Description of Activities Performed

1. Inpatient Psychiatric Care and Interdisciplinary Services provides inpatient psychiatric services for court ordered individuals within a safe and therapeutic environment. Services include psychiatric, medical, psychological, nursing, social work, occupational therapy, recreational therapy, psychosocial rehabilitation, laboratory, pharmacy, and pastoral care.
2. Support Services provides support services to the hospital including the Business Office, Personnel or Human Resources, Telecommunications and Information Management, Volunteer Services, Dietary Services, and Plant Technology.
3. Quality Management Services provides quality management services including occupational health and safety services, performance improvement, risk assessment and management, staff development and education, medical records patients' rights, safety, standards and compliance, and library resources
4. Maintenance of Department of Health licensing through the Office of Healthcare Assurance and hospital accreditation with The Joint Commission.

D. Statement of Key Policies Pursued

1. Admit only those individuals that are court ordered or severe and persistently mentally ill (SPMI) needing an acute hospital level of care and place other referrals in a safe and appropriate, less restrictive setting.

2. Discharge patients that are clinically ready to an appropriate level of care and placement facility with supportive case management services.
3. Collaborate with the Community Mental Health Centers and other community purchase of service providers to provide care and treatment across the continuum of care for the patients served by Hawaii State Hospital (HSH) and referral facilities.
4. Continue to attempt to control costs through census management, process improvement, and efficiency in operations.

E. Identification of Important Program Relationships

Circuit, District and Family Courts, statewide, are important referral sources of SPMI patients appropriate for placement within the continuum of care provided by the Adult Mental Health Division (AMHD) and specifically for inpatient psychiatric admission.

2. Community acute care hospitals with inpatient psychiatric units and psychiatric hospitals are also referral sources of patients for appropriate placement within the continuum of care provided by AMHD and for inpatient services at HSH.
3. The Department of Public Safety cares for some SPMI patients while they are being adjudicated. HSH coordinates and collaborates with and accepts patients through court commitment and as transfers.

F. Description of Major External Trends Affecting the Program

Healthcare, pharmacy, contracted services and acute continuing inpatient psychiatric service costs continue to increase and keeping pace with those increasing costs are essential. The shortage of available/open beds in appropriate community-based programs and housing and increased court ordered forensic admissions makes it difficult to control the HSH census. The shortage of nurses and physicians could impact the program into the future. Utilities and other related operating costs also continue to rise.

Program Plan Narrative

HTH430: ADULT MENTAL HEALTH - INPATIENT

05 03 02

G. Discussion of Cost, Effectiveness, and Program Size Data

Costs to operate the hospital will continue to rise with the high patient census levels and economic influences currently being experienced. Successful management of the patient census level is paramount. Allocated resources will continue to be stretched thin as hospital costs increase.

H. Discussion of Program Revenues

The continued implementation by AMHD and the revising of Hawaii Administrative Rules on HSH's daily rate will assist in revenue collection. AMHD is also considering Centers for Medicare and Medicaid Services certification options for HSH.

I. Summary of Analysis Performed

None

J. Further Considerations

None

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH440
 PROGRAM STRUCTURE NO: 050303
 PROGRAM TITLE: ALCOHOL & DRUG ABUSE DIVISION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	10.00**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
PERSONAL SERVICES	2,686,632	2,411,144	2,996,879	2,423,699	2,424	2,424	2,424	2,424
OTHER CURRENT EXPENSES	33,622,277	29,018,485	38,180,123	32,119,803	32,119	32,119	32,119	32,119
EQUIPMENT		6,500						
TOTAL OPERATING COST	36,308,909	31,436,129	41,177,002	34,543,502	34,543	34,543	34,543	34,543
BY MEANS OF FINANCING								
	22.00*	25.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	18,918,377	18,996,527	20,155,140	20,155,140	20,155	20,155	20,155	20,155
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	750,000	750,000	750,000	750,000	750	750	750	750
	6.00*	3.00*	*	*	*	*	*	*
	1.50**	2.00**	**	**	**	**	**	**
FEDERAL FUNDS	8,204,680	8,346,657	8,469,866	8,469,866	8,469	8,469	8,469	8,469
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	8.50**	4.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
	8,435,852	3,342,945	11,801,996	5,168,496	5,169	5,169	5,169	5,169
TOTAL PERM POSITIONS	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	10.00**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
TOTAL PROGRAM COST	36,308,909	31,436,129	41,177,002	34,543,502	34,543	34,543	34,543	34,543

PROGRAM ID: HTH440
 PROGRAM STRUCTURE: 050303
 PROGRAM TITLE: ALCOHOL AND DRUG ABUSE DIVISION

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS	49	49	49	49	49	49	49	49
2. % IND'LS REC'D CURR-BASED PREV SVS RPT SA ABSTINEN	95	95	95	95	95	95	95	95
3. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT	850	890	890	930	930	970	970	1010
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	96	96	96	96	96	96	96	96
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	21	21	22	22	23	23	24	24
PROGRAM TARGET GROUPS								
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS	93294	93294	93294	93294	93294	93294	93294	93294
2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS	286459	286459	286459	286459	286459	286459	286459	286459
3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION	400	420	420	440	440	460	460	480
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1400	1470	1470	1540	1540	1610	1610	1680
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	21	21	22	22	23	23	24	24
PROGRAM ACTIVITIES								
1. # OF INDIVIDUALS RECEIVING TX SVCS	5450	5450	5450	5450	5450	5450	5450	5450
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	1300	1300	1300	1300	1300	1300	1300	1300
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	460	475	475	490	490	505	505	520
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	1400	1470	1470	1540	1540	1610	1610	1680
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	21	21	22	22	23	23	24	24
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	11,237	11,342	11,686	9,909	9,909	9,909	8,251	8,251
FINES, FORFEITS AND PENALTIES	500	500	500	500	500	500	500	500
TOTAL PROGRAM REVENUES	11,737	11,842	12,186	10,409	10,409	10,409	8,751	8,751
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	8,751	8,751	8,751	8,751	8,751	8,751	8,751	8,751
ALL OTHER FUNDS	2,986	3,091	3,435	1,658	1,658	1,658		
TOTAL PROGRAM REVENUES	11,737	11,842	12,186	10,409	10,409	10,409	8,751	8,751

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH440: ALCOHOL & DRUG ABUSE DIVISION

05 03 03

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Add funds for outreach and counseling services in HTH 440HO for chronically homeless individuals and families with severe substance use disorders (0.00/800,000A; 0.00/800,000A).
2. Add funds for clean and sober housing in HTH 440HO for chronically homeless individuals with severe substance use disorders (0.00/300,000A; 0.00/300,000A).
3. Request for the second year funding for temporary position for the Clean and Sober Homes Registry in HTH 440HD (0.00/28,584A; 0.00/28,584A).
4. Request to change the means of financing from federal fund to general fund and move Other Current Expense (OCE) budget from HTH 440HO to cover payroll for the Prevention Branch position, HTH 440HU (-1.00 Perm/-108,072N; -1.00 Perm/-108,072N) (1.00 Perm/0A; 1.00 Perm/0A).
5. Request to change the means of financing from federal fund to general fund and move OCE budget from HTH 440HO to cover payroll for the Treatment and Recovery Branch positions, HTH 440HT (-2.00 Perm/-192,671N; -2.00 Perm/-192,671N) (2.00 Perm/0A; 2.00 Perm/0A).
6. Housekeeping request to transfer positions and funds from HTH 440HR to HTH 440HT to align with the ADAD reorg acknowledged on March 29, 2011 (-4.00 Perm/-477,896A; -4.00 Perm/-477,896A) (-2.00 Perm/-172,680N; -2.00 Perm/-172,680N) (-1.00 Temp/-1,211,003P; -1.00 Temp/-1,211,003P) (4.00 Perm/477,896A; 4.00 Perm/477,896A) (2.00 Perm/172,680N; 2.00 Perm/172,680N) (1.00 Temp/1,211,003P; 1.00 Temp/1,211,003P).
7. Establish positions and a federal ceiling for the Hawaii SBIRT Grant in HTH 440HT (2.00 Temp/8,291,875P; 2.00 Temp/1,658,375P).
8. Establish a federal ceiling for the Drug and Alcohol Services Information System in HTH 440HO (DASIS) Agreement (0.00/37,538P; 0.00/37,538P).
9. Request to increase federal fund ceiling for the SAPT BG in HTH

440HO (0.00/560,472N; 0.00/560,472N).

10. Housekeeping request to reduce 2.00 temporary positions for the Prevention Needs Assessment Grant, Enforcing Underage Drinking Laws Grant and DASIS agreement in HTH 440HD (-2.00 Temp/-136,520N; -2.00 Temp/-136,520N).
11. Request to increase federal fund ceiling for the Hawaii Tobacco Enforcement Contract in HTH 440HD (0.00/131,438P; 0.00/131,438P).
12. Request to decrease federal fund ceiling for the Hawaii Pathways Project Grant in HTH 440HT (0.00/-1,800P; 0.00/-1,800P).

C. Description of Activities Performed

The Alcohol and Drug Abuse Division (ADAD) plans, coordinates and implements statewide plans, policies and services relative to alcohol and drug abuse; certifies substance abuse counselors and program administrators; accredits substance abuse programs; and provides for education, prevention, diagnostic, treatment and consultative services.

D. Statement of Key Policies Pursued

1. Improve service capacity (accessibility and availability) to address substance abuse prevention and treatment needs statewide.
2. Ensure and oversee the provision of effective, efficient and comprehensive substance abuse services throughout the State.
3. Continue to improve data systems to ensure accurate collection and analysis of program and contract data to better assess measures of effectiveness and other service outcomes.
4. Leverage additional resources to support substance abuse prevention and treatment services statewide.
5. Expand substance abuse counselor certification efforts to meet the evolving workforce development needs of the State.
6. Sponsor evaluation, needs assessment and research efforts to maintain a current understanding of community needs and problems.
7. Develop agreements with public and private sector agencies to improve the coordination and efficient use of limited resources to support needed services.

E. Identification of Important Program Relationships

1. Other State agencies - Departments of Human Services (MedQuest Division), Governor's Office on Homelessness, Education, Public Safety

Program Plan Narrative

HTH440: ALCOHOL & DRUG ABUSE DIVISION

05 03 03

- and Attorney General; State Procurement Office; and the University of Hawaii system.
2. County agencies - Hawaii, Kauai, Maui and City and County of Honolulu.
 3. Private nonprofit health and social service agencies that provide substance abuse prevention and treatment services.
 4. Federal agencies - U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA), Center for Substance Abuse Prevention (CSAP) and Center for Substance Abuse Treatment (CSAT), and Food and Drug Administration (FDA).

F. Description of Major External Trends Affecting the Program

Major trends affecting the program include: State and county initiatives to address homelessness that involve strengthening of infrastructure and service systems to address homeless individuals; and federal and State laws -- Mental Health Parity and Addiction Equity Act and Act 186 Session Laws of Hawaii 2014 -- requiring insurance groups that cover mental health or substance use disorders to provide the same level of benefits as provided for general medical treatment.

G. Discussion of Cost, Effectiveness, and Program Size Data

Adolescent and Adult Substance Abuse Treatment programs achieved significant results during FY 2014. Outcomes for the sample of 1,019 adolescents at six months post discharge are as follows: 97.8% were employed, or enrolled in school or vocational training; 92.6% had no arrests since discharge; 60.6% had no substance use in 30 days prior to follow-up; 84.6% had no new substance abuse treatment; 96.0% had no hospitalizations; 93.5% had no emergency room visits; 85.3% had no psychological distress since discharge; and 97.8% were in stable living arrangements. Outcomes for the sample of 949 adults at six months post discharge are as follows: 55.2% were employed, or enrolled in school or vocational training; 81.2% had no arrests since discharge; 70.2% had no substance use in 30 days prior to follow-up; 68.8% had no new substance abuse treatment; 90.4% had no hospitalizations; 82.5% had no emergency room visits; 46.4% participated in self help group (NA, AA, etc.) activities; 75.2% had no psychological distress since discharge; and 79.3% were in stable living arrangements.

Assessments continue to document higher service levels needed in comparison to current funding levels. The "2004 Hawaii Adult Household Survey" findings indicate that over 85,000 adults in Hawaii are in need of treatment. In 2014, ADAD funded treatment for 3,108 adults. The "Hawaii Student Alcohol, Tobacco, and Other Drug Use Study: 2007-2008 Comprehensive Report" findings indicate that the percentages of students meeting criteria for substance use disorders by grade are as follows: 1.6% of 6th graders, 4.8% of 8th graders, 10.5% of 10th graders, and 17.8% of 12th graders.

H. Discussion of Program Revenues

General, special and federal funds cover Division staffing and operating costs that include contracted substance abuse prevention and treatment services. The Drug Demand Reduction Assessments Special Fund provides substance abuse treatment services (at \$300,000) to offenders who are referred by the Department of Public Safety, support for a consortium (at \$200,000) of agencies and coalitions engaged in capacity enhancement for a statewide substance abuse prevention system, and funding (at \$250,000) to address juveniles' involvement with alcohol and other drugs. Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds cover Division staffing and operating costs that include contracted substance abuse prevention and treatment services. Other federal funds for discretionary federal grants and contracts are: \$2,411,497 for the Hawaii Pathways Project funded by SAMHSA/CSAT/Cooperative Agreements to Benefit Homeless Individuals; \$1,776,772 for the SPF - PFS Grant funded by SAMHSA/CSAP; \$386,608 for the FDA tobacco enforcement inspections to ensure compliance with the Tobacco Control Act (Public Law 111-31); \$8,291,875 for five years at \$1,658,375 per year for the Hawaii SBIRT Grant funded by SAMHSA/CSAT; and \$37,538 for the DASIS Agreement passed through SAMHSA.

I. Summary of Analysis Performed

None.

J. Further Considerations

45 C.F.R. 96.134 requires that the State maintain aggregate general fund expenditures at a level that is not less than the average level of such

Program Plan Narrative

HTH440: ALCOHOL & DRUG ABUSE DIVISION

05 03 03

expenditures for the two-year period preceding the year for which the State is applying for the SAPT Block Grant.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH460
 PROGRAM STRUCTURE NO: 050304
 PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	177.00*	177.00*	177.00*	177.00*	177.0*	177.0*	177.0*	177.0*
	55.00**	55.00**	52.50**	46.50**	46.5**	46.5**	46.5**	46.5**
PERSONAL SERVICES	14,952,815	15,453,699	15,463,590	15,322,093	15,322	15,322	15,322	15,322
OTHER CURRENT EXPENSES	47,467,271	47,589,215	48,678,857	48,971,353	48,972	48,972	48,972	48,972
TOTAL OPERATING COST	62,420,086	63,042,914	64,142,447	64,293,446	64,294	64,294	64,294	64,294
BY MEANS OF FINANCING								
	160.00*	160.00*	160.00*	160.00*	160.0*	160.0*	160.0*	160.0*
	25.00**	25.00**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
GENERAL FUND	41,085,841	41,603,992	43,151,785	43,424,785	43,426	43,426	43,426	43,426
	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	15,043,973	15,070,731	15,093,233	15,093,233	15,093	15,093	15,093	15,093
	*	*	*	*	*	*	*	*
	**	**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
FEDERAL FUNDS	1,086,262	969,261	1,580,536	1,270,111	1,270	1,270	1,270	1,270
	*	*	*	*	*	*	*	*
	22.00**	22.00**	14.50**	8.50**	8.5**	8.5**	8.5**	8.5**
OTHER FEDERAL FUNDS	2,928,851	3,116,938	2,034,901	2,223,325	2,223	2,223	2,223	2,223
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	2,275,159	2,281,992	2,281,992	2,281,992	2,282	2,282	2,282	2,282
TOTAL PERM POSITIONS	177.00*	177.00*	177.00*	177.00*	177.0*	177.0*	177.0*	177.0*
TOTAL TEMP POSITIONS	55.00**	55.00**	52.50**	46.50**	46.5**	46.5**	46.5**	46.5**
TOTAL PROGRAM COST	62,420,086	63,042,914	64,142,447	64,293,446	64,294	64,294	64,294	64,294

PROGRAM ID: HTH460
 PROGRAM STRUCTURE: 050304
 PROGRAM TITLE: CHILD AND ADOLESCENT MENTAL HEALTH

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS	15	16	15	14	13	12	12	12
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM	110	150	140	140	135	135	130	130
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL	67	65	70	70	72	72	75	75
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD	25	55	60	65	70	70	70	70
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS	0	1	1	1	0	0	0	0
6. % YOUTHS W/SVC MISMATCHES FOR MORE THAN 30 DAYS	1	1	1	1	0	0	0	0
7. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	100	100	100	100	100	100
8. % YOUTH RECEIVING EVIDENCE BASED SERVICES	25	20	20	20	20	20	20	20
9. # OF HOURS DEVOTED TO TRAIN/DEV OF STAFF/PROVIDERS	450	400	400	400	400	400	400	400
PROGRAM TARGET GROUPS								
1. # CHRN/YOUTH IDENTIF UNDER IND W/DISAB ACT	1800	300	425	400	375	350	350	350
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST	1500	1500	1800	1900	1950	1950	1950	1950
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS	250	290	280	275	275	275	275	275
4. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS	30	30	30	28	28	28	28	28
PROGRAM ACTIVITIES								
1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG	75	65	60	58	55	55	53	53
2. # CHRN/YOUTH RECV SVC NON-HOSPITAL-BASED RES PROG	175	250	250	250	250	250	250	250
3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS	2000	2000	2000	3000	3000	3000	3000	3000
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED	33000	31000	31500	32000	32000	32000	32000	32000
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	30	30	30	28	28	28	28	28
6. TOT # OF HRS CLINICAL TRNGNG BY CAMHD STAFF	200	180	185	190	200	210	210	210
7. TOT # OF HOURS CLINICAL TRNGNG SPONSORED BY CAMHD	175	175	175	175	175	175	175	175
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	19	15	15	15	15	15	15	15
REVENUE FROM OTHER AGENCIES: FEDERAL	5,181	4,900	3,299	3,149	3,149	3,149	3,149	3,149
CHARGES FOR CURRENT SERVICES	8,504	7,860	7,815	7,815	7,815	7,815	7,815	7,815
TOTAL PROGRAM REVENUES	13,704	12,775	11,129	10,979	10,979	10,979	10,979	10,979
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	12,895	12,345	11,129	10,979	10,979	10,979	10,979	10,979
ALL OTHER FUNDS	809	430						
TOTAL PROGRAM REVENUES	13,704	12,775	11,129	10,979	10,979	10,979	10,979	10,979

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH460: CHILD & ADOLESCENT MENTAL HEALTH

05 03 04

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Increase funding to provide additional funds for Purchase of Service Contracts in HTH 460HO (0.00/1,340,000A; 0.00/1,613,000A).
2. Housekeeping item to move operational funding within the division to various program IDs to properly allot funds as spending needs reflect and to allow for the implementation of the Child and Adolescent Mental Health Division (CAMHD) reorganization acknowledged on October 10, 2014 (0.00/0A; 0.00/0A).
3. Housekeeping item to increase federal ceiling for Block Grant and Data Infrastructure Grant per grant award in HTH 460HO (0.00/611,275N; 0.00/300,850N).
4. Housekeeping item to remove temporary positions and funding and reduce Federal Ceiling on Project Kealahou per ending of grant award in HTH 460HF (-9.00 Temp/-1,932,250P; -9.00 Temp/-1,932,250P).
5. Add temporary positions and funds to adjust Federal Ceiling for new Wraparound Grant per grant award in HTH 460HF (8.50 Temp/1,834,901P; 8.50 Temp/2,223,325P).
6. Housekeeping item to move positions and funds to adjust Federal Ceiling for Project Laulima in HTH 460HF (-2.00 Temp/-724,792P; -8.00 Temp/-924,792P).
7. Housekeeping item to move positions and funds to provide trauma informed care in various areas on Oahu in HTH 460HF (-5.00 Temp/-259,896P; -5.00 Temp/-259,896P).

8. Housekeeping item to move positions and funds from OCE to provide trauma informed care in various areas on Oahu in HTH 460HO (5.00 Temp/0N; 5.00 Temp/0N).

C. Description of Activities Performed

In September 2009, CAMHD received a grant (Project Kealahou) from the Department of Health and Human Services (DHHS), Substance Abuse and Mental Health Services Administration (SAMHSA), to provide mental health services to adolescent girls with trauma histories. This grant ended on September 29, 2016. As various system-wide trainings have been provided to CAMHD employees, as well as CAMHD contracted providers, the provision of trauma focused cognitive behavioral therapy, trauma informed care, gender specific programming and other evidence based interventions will continue. CAMHD also received approval through DHHS SAMHSA to fund 4 positions with Block Grant monies, which will keep the services in the communities with minimal interruption.

In September 2013, CAMHD received a grant (Project Laulima) from the DHHS SAMHSA to implement programs for the youth that have dual diagnoses of mental health and developmental disabilities. Through the work of Project Laulima CAMHD has recently contracted a new service for intensive in-home specific to this population which began in January, 2015. Project Laulima has also been working in the community to provide system of care trainings and recognition of the needs of this specific population. Project Laulima's grant award ends September 29, 2017, but the intensive in-home service for this population will continue to be provided to the CAMHD population through contracted services with reimbursement from the MQD for eligible youth.

In September 2016, CAMHD received a grant from the DHHS SAMHSA to provide Wrap-Around services to keep youth from being placed into residential placements on the mainland, or to facilitate bringing them back from current mainland placements. It is anticipated that the Wrap-Around grant will be able to be implemented beginning in January 2017.

CAMHD continues to provide mental health services to the youth that are involved with the Juvenile Justice System, through the Family Court Liaison Branch (FCLB), located on the grounds of the Hawaii Youth Correctional Facility. FCLB provides direct services to all youth

Program Plan Narrative

HTH460: CHILD & ADOLESCENT MENTAL HEALTH

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incarcerated at the facility and at the Detention Home in Kapolei.

CAMHD continues to work with the Department of Education (DOE) youth determined eligible as Individuals with Disabilities Education Act. All youth are provided the array of contracted services of CAMHD, as well as intensive case management thru CAMHD's Family Guidance Center network.

D. Statement of Key Policies Pursued

CAMHD continues to increase its penetration by expanding its reach via collaborations with Primary Care at the Federally Qualified Health Centers (FQHC), a MOA with the Office of Youth Services (OYS), to provide services for youth who would otherwise be ineligible, to establish an interagency agreement through an MOU with the DOE particularly around out-of-home placement of youth, to expand Medicaid reimbursement through a new MOA with the Department of Human Services (DHS) MedQuest Division (MQD), to increase clinical efficiency and maintain compliance with National Healthcare standards through further development of CAMHD's electronic health record and to expedite the enrollment of youth through increased collaboration with the Judges and Probation at the Judiciary. Additionally, there has been an effort to strengthen community resources by the provision of training and consultation.

E. Identification of Important Program Relationships

CAMHD continues to have strong relationships with other agencies involved in the mental health treatment of the youth in the State of Hawaii. CAMHD works very closely with DOE, DHS, Hawaii State Judiciary, DOH and the Hawaii Primary Care Association. These relationships have improved the continuum of care to the youth and adolescents throughout the State, as well as brought a new awareness of trends within the populations served.

F. Description of Major External Trends Affecting the Program

There is an increased awareness of suicide and bullying, which has required additional training and supports to staff and other State agencies to recognize signs and preventative interventions. Homelessness in Hawaii is on the increase. CAMHD has contracts with providers to

provide outreach for mental health services to this population. There is an increased awareness of the need for services for multi-system youth that are involved in the criminal justice system and/or in the child welfare system with mental health needs. This has promoted increased collaboration for Wraparound, Safety, Permanency and Wellness (SPAW) services, in addition to increased collaborations with the Juvenile Justice system for youth affected by sex trafficking, runaways, drug addiction and abuse, and truancy. There continues to be a gap for youth that are dually diagnosed with mental health issues and developmental disabilities. CAMHD continues to work with the Developmental Disabilities Division and DOE to address these gaps.

G. Discussion of Cost, Effectiveness, and Program Size Data

CAMHD has continued to see cuts to the general fund budget. While CAMHD has been able to maintain a system of care, the budget cuts have been very hard on the contracted providers and CAMHD has had a loss of some services due to the funding issues. Even though CAMHD is receiving less funds and serving a larger population, CAMHD anticipates no change in services. Between FY 11 and FY 14, CAMHD active youth has increased by 101%, from 1,117 youth served in FY 11 to 2,249 youths in FY 14. There is a large population of youth needing mental health services in the State that are not currently receiving services. This upward trend will continue, through continued collaboration with sister agencies.

H. Discussion of Program Revenues

CAMHD continues to work with the DHS MQD for the youth eligible for MedQUEST and Hawaii Medicaid. CAMHD receives reimbursement for services provided to these youth. CAMHD and MQD have developed a stronger MOA which will increase these revenues to CAMHD.

CAMHD also receives reimbursement from DHS OYS. These youth are provided services through the CAMHD contracted providers with 100% reimbursement from OYS.

I. Summary of Analysis Performed

CAMHD has a very strong Research and Evaluation Team that continually reviews the data on the youth that CAMHD serves. CAMHD

Program Plan Narrative

HTH460: CHILD & ADOLESCENT MENTAL HEALTH

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uses this data to develop the system of care, as well as determine the effectiveness of the existing programs. An annual report is written that provides the outcome data and trends for the services.

J. Further Considerations

With the implementation of the Electronic Health Record for all CAMHD clients, case management and direct services will be more closely monitored. There is a growing need for additional resources to continue providing services that meet the Affordable Care Act. CAMHD continues to meet all federal and State requirements regarding patient care and documentation, but with continuing reductions in resources, CAMHD is operating below required minimums.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH501
 PROGRAM STRUCTURE NO: 050305
 PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	206.75*	209.75*	216.75*	216.75*	216.8*	216.8*	216.8*	216.8*
PERSONAL SERVICES	14.00**	12.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
OTHER CURRENT EXPENSES	12,129,256	12,493,926	12,981,838	13,010,422	13,010	13,010	13,010	13,010
	64,138,625	64,580,625	67,093,605	71,457,539	71,456	71,456	71,456	71,456
TOTAL OPERATING COST	76,267,881	77,074,551	80,075,443	84,467,961	84,466	84,466	84,466	84,466
BY MEANS OF FINANCING								
	203.75*	206.75*	213.75*	213.75*	213.8*	213.8*	213.8*	213.8*
GENERAL FUND	14.00**	12.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
	75,228,889	76,035,559	79,021,995	83,414,513	83,413	83,413	83,413	83,413
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,038,992	1,038,992	1,053,448	1,053,448	1,053	1,053	1,053	1,053
TOTAL PERM POSITIONS	206.75*	209.75*	216.75*	216.75*	216.8*	216.8*	216.8*	216.8*
TOTAL TEMP POSITIONS	14.00**	12.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	76,267,881	77,074,551	80,075,443	84,467,961	84,466	84,466	84,466	84,466

PROGRAM ID: HTH501
 PROGRAM STRUCTURE: 050305
 PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF PERSONS WITH D/D RCVNG DD SRVCS	13	13	13	13	13	13	13	13
2. # PERSONS W/DD REMAINING IN INSTIT (SMALL ICF/ID)	80	80	80	80	80	80	80	80
3. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2750	2750	2750	2750	2750	2750	2760	2760
4. % ADULT FOSTER HOMES RECERTIFIED PRIOR TO EXP CERT	90	90	90	90	90	90	90	90
5. % PERSONS IN HSH RECEIVING DENTAL TREATMENTS	95	95	95	95	95	95	95	95
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT	45	45	45	45	45	45	45	45
PROGRAM TARGET GROUPS								
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVCS	125	125	125	125	125	125	125	125
2. # OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	575	575	575	575	575	575	575	575
PROGRAM ACTIVITIES								
1. # UNDUPLICATED INDVDLS RCVNG STATE-FUNDED SUPPORTS	118	118	118	118	118	118	118	118
2. # OF NEW APPLICANTS FOR DD SERVICES	225	225	225	225	225	225	225	225
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2760	2780	2800	2800	2850	2850	2900	2900
4. % ADULT FOSTER HOMES RECERTIFIED FREE OF MED ERROR	85	85	90	90	90	90	90	90
5. # OF ADULTS LIVING INDEPENDENTLY IN THEIR OWN HOME	110	110	110	110	110	110	114	114
6. # OF PERSONS W/DD IN COMPETITIVE/SELF EMPLOYMENT	177	177	177	177	177	177	177	177
7. % ADVRS EVNT RPRTS W/PLAN TO PREVENT ADVERSE EVENT	95	95	95	95	95	95	95	95
8. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3260	3260	3270	3270	3280	3280	3290	3290
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	240	240	240	240	240	240	240	240
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS	1500	1600	1700	1700	1700	1700	1700	1700
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,194	1,194	1,194	1,194	1,194	1,194	1,194	1,194
TOTAL PROGRAM REVENUES	1,194	1,194	1,194	1,194	1,194	1,194	1,194	1,194
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	364	364	364	364	364	364	364	364
SPECIAL FUNDS	830	830	830	830	830	830	830	830
TOTAL PROGRAM REVENUES	1,194	1,194	1,194	1,194	1,194	1,194	1,194	1,194

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH501: DEVELOPMENTAL DISABILITIES

05 03 05

A. Statement of Program Objectives

To support individuals with intellectual and developmental disabilities (I/DD), and/or neurotrauma to live a healthy, meaningful, productive and safe life in the community; to improve and maintain the healthy lifestyle choices and assuring access to dental health services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Rebase Provider Payment Rates for I/DD Home and Community Based Services Waiver in HTH 501CN (0.00/2,754,980A; 0.00/7,118,914A).

2. Transfer Funds for DD Domiciliary Services out from HTH 501CM "Purchase of Services" to HTH 501CN "State Match for Title XIX Program" (0.00/1,157,856A; 0.00/-1,157,856A).

3. Transfer Funds for DD Domiciliary Services from HTH 501CM "Purchase of Services" to HTH 501CN "State Match for Title XIX Program" (0.00/1,157,856A; 0.00/1,157,856A).

4. Request Second Year Funding to fill the Social Worker/Human Services Professional IV (#97707H) for the Case Management Branch, HTH 501JQ for the County of Hawaii (1.00 Perm/26,244A; 1.00 Perm/26,244A).

5. Establish 1.00 Permanent Human Services Professional V Position in the Case Management Services Branch, HTH 501CU (1.00 Perm/28,584A; 1.00 Perm/57,168A).

6. Convert 3.00 temporary to permanent positions: General Professional III and IV in Contracts Section, Administrative Staff and Psychologist VI in Clinical & Eligibility Determination in HTH 501KB (3.00 Perm/-3.00 Temp/OA; 3.00 Perm/-3.00 Temp/OA).

7. Convert 2.00 temporary to permanent positions: OA III and RN III in the Outcomes Section, Outcomes and Compliance Branch, HTH 501JA (2.00 Perm/-2.00 Temp/OA; 2.00 Perm/-2.00 Temp/OA).

8. Convert 1.00 temporary to permanent position: ITS IV in the Case Management, Oahu, HTH 501JO (1.00 Perm/-1.00 Temp/OA; 1.00 Perm/-

1.00 Temp/OA).

C. Description of Activities Performed

1. Planning and Delivery of Community Support Services to Individuals with I/DD:

The program plans, develops, and implements community-based support services for eligible individuals with intellectual and developmental disabilities (I/DD) utilizing the Medicaid 1915(c) Home & Community-Based Services Waiver. The program provides person-centered services that support self-determination and full integration into life in the community.

2. Monitoring and Quality Assurance of Community Support Services to Individuals with DD/ID:

a) The Case Management Section monitors physical conditions, social and direct care activities periodically to assure satisfaction with place of residence and work.

b) The Contracts & Resource Development Section monitors agencies that provide support services to I/DD individuals living in the community.

c) The Outcomes and Compliance Branch monitors health and safety of participants, quality of case management services, and operates the Division's formal Quality Assurance and Improvement Program.

3. Dental Services:

a) Evaluates new methods for the prevention and treatment of dental diseases as part of public health programming;

b) Provides direct dental services to patients residing in Hawaii State institutions (Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement), and to community-based patients at four Oahu regional health centers. Provider of last resort for indigent, severely developmentally disabled, severely and persistently mentally ill, frail elderly, and the medically compromised.

Program Plan Narrative

HTH501: DEVELOPMENTAL DISABILITIES

05 03 05

D. Statement of Key Policies Pursued

The program provides needs-based, cost effective community-based supports for the I/DD population pursuant to Chapter 333F, HRS. The program's critical policies issues impacting the I/DD population are access to quality effective services, ensuring community integration and employment, and service delivery that is person-centered and reflects self-determination.

The Dental Services program ensures basic dental treatment to State institution-based patients and community-based severely disabled and indigent persons, conducts clinical and epidemiological investigations relating to the prevalence, cause, diagnosis, treatment and prevention of dental diseases, and evaluates the impact of policies on access to care and delivery of dental services.

E. Identification of Important Program Relationships

The program collaborates with the Developmental Disabilities Council, the Center for Disability Studies at the University of Hawaii, the Adult and Child & Adolescent Mental Health Divisions, the Department of Human Services Med-QUEST and Vocational Rehabilitation Divisions and the Department of Education to meet the needs of individuals and allow individuals to be fully integrated into the community and live in the least restrictive settings. The program works closely with the Med-QUEST Division to implement services under the Medicaid I/DD Home and Community-based Waiver program.

The Dental Services program provides consultative and technical assistance across various State departments and community agencies.

F. Description of Major External Trends Affecting the Program

Major federal trends that directly impact the program relate to Medicaid-funded programs including the Final Rule on Community Integration which requires sweeping changes to Medicaid Home and Community Based Services programs that must be fully compliant by March 2019, and heightened review of 1915(c) Waiver programs including on rate methodologies and quality assurance. Other significant federal trends relate to Department of Justice; enforcement of the *Olmstead v L.C.* Supreme Court ruling that requires states to eliminate

unnecessary segregation of persons with disabilities; new U.S. Department of Labor Rules (the Home Care Final Rule and the Overtime Rule); and the Workforce Innovation and Opportunity Act designed to improve the workforce system including for people with significant barriers to employment. Two previous lawsuits also continue to affect the program [*HDRC v. State of Hawaii* (Civil No. 03-00524) Lawsuit and the *Makin v. State of Hawaii* (Civil No. 98-00997) Lawsuit] where the State was sued for violations of the community integration regulations of the American with Disabilities Act and Section 504 of the Rehabilitation Act, and Medicaid rules concerning the right to services, timely delivery of services, and due process notification.

The Dental Services program provides relief for persons with limited access to basic dental care. Accessible basic dental services are needed statewide for persons with I/DD.

G. Discussion of Cost, Effectiveness, and Program Size Data

The State Match to the Home and Community Based Services (HCBS) Waiver Program Budget is needed to pay rates for services that address actual costs because the State must be in compliance with Federal requirements for 1915 (c) Waiver HCBS Waivers including the Medicaid Final Rule on Community Integration, and must address requirements described in the State's renewal application (July 2016-June 2021) in order to continue to receive the Medicaid federal financial participation (FFP) for service costs. Without rates that reflect projected costs for providing services across the next five years of the Waiver the Center for Medicaid and Medicare Services (CMS) will not approve the Division's Waiver amendment, and the Federal Match may be jeopardized. (Note HCBS Waiver service rates have not been adjusted in over 10 years.)

The Hospital and Community Dental Services Branch provides leadership to promote oral health statewide. The branch's staff is comprised of six dentists, and five dental assistants in four community-based and one institution-based dental clinic.

H. Discussion of Program Revenues

1. DDD draws down the Federal Medical Assistance Percentage (FMAP) for Medicaid 1915(c) HCBS Waiver services. The current FMAP is 54.93%.

Program Plan Narrative

HTH501: DEVELOPMENTAL DISABILITIES

05 03 05

2. The program receives Medicaid reimbursements for targeted case management services.

3. The Neurotrauma special fund is supported by traffic violation fines and is used to support educational and informational activities.

4. Dental Services program revenues include collection of fees from Medicaid and cash payments for dental treatment from clients.

I. Summary of Analysis Performed

Not Applicable.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH495
 PROGRAM STRUCTURE NO: 050306
 PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	46.50*	46.50*	46.50*	46.50*	46.5*	46.5*	46.5*	46.5*
	55.00**	52.50**	52.50**	52.50**	52.5**	52.5**	52.5**	52.5**
PERSONAL SERVICES	5,237,278	5,116,911	5,236,451	5,236,451	5,237	5,237	5,237	5,237
OTHER CURRENT EXPENSES	2,251,602	1,722,389	1,722,389	1,722,389	1,722	1,722	1,722	1,722
TOTAL OPERATING COST	7,488,880	6,839,300	6,958,840	6,958,840	6,959	6,959	6,959	6,959
BY MEANS OF FINANCING								
	46.50*	46.50*	46.50*	46.50*	46.5*	46.5*	46.5*	46.5*
	51.50**	51.50**	51.50**	51.50**	51.5**	51.5**	51.5**	51.5**
GENERAL FUND	6,619,690	6,701,937	6,821,477	6,821,477	6,822	6,822	6,822	6,822
	*	*	*	*	*	*	*	*
	3.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	869,190	137,363	137,363	137,363	137	137	137	137
TOTAL PERM POSITIONS	46.50*	46.50*	46.50*	46.50*	46.5*	46.5*	46.5*	46.5*
TOTAL TEMP POSITIONS	55.00**	52.50**	52.50**	52.50**	52.5**	52.5**	52.5**	52.5**
TOTAL PROGRAM COST	7,488,880	6,839,300	6,958,840	6,958,840	6,959	6,959	6,959	6,959

PROGRAM ID: HTH495
 PROGRAM STRUCTURE: 050306
 PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	100	100	100	100	100	100
2. % OF GRANTS APPLIED FOR AND OBTAINED	50	50	50	50	50	50	50	50
<u>PROGRAM TARGET GROUPS</u>								
1. RESIDENT POPULATION	1420000	1443000	1453000	1468000	1481000	1494000	1507000	1521000
2. # PURCHASE-OF-SERVICE PROVIDERS	59	65	65	66	66	67	67	68
<u>PROGRAM ACTIVITIES</u>								
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	59	65	65	66	66	67	67	68
2. # OF GRANT APPLICATIONS SUBMITTED	2	2	2	2	2	2	2	2

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH495: BEHAVIORAL HEALTH ADMINISTRATION

05 03 06

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

Major activities carried out in this program focus on the formulation and implementation of policies; planning; identification of needs; programming, allocation and distribution of resources; overall management of programs and facilities; administration of the approved expenditure plan, budgeting, standards, quality assurance, monitoring, information systems, training, and staff development in job-related skills; and the provision of consultation, technical assistance and logistical support on a statewide basis.

Other major activities to be performed are review of Behavioral Health Administration activities to identify areas where standardization and consolidation would provide greater efficiency, identification of opportunities to enhance revenue generation, generation of cost-benefit management tools, and standardization of reports and quality outcome measures.

D. Statement of Key Policies Pursued

1. The expansion and enhancement of non-institutional alternatives to institutional care considering both treatment and domiciliary needs of consumers.
2. Maintenance of input from residents, consumers, and other public and private human services providers with an emphasis on the community as the primary focus of treatment to improve efforts in meeting community needs and the service delivery system.

3. Facilitation of contractual agreements with other public and private sectors to maximize the utilization of existing resources.
4. Reduce the criminalization of persons with severe and persistent mental illness (SPMI) by supporting mental health courts and by providing jail diversion programs statewide.

E. Identification of Important Program Relationships

1. State Agencies: (a) Department of Human Services relative to Medicaid and QUEST coverage of psychiatric services, social services entitlement, financial assistance, and vocational rehabilitation services, and (b) Department of Public Safety relative to the care of adults with SPMI while they are being adjudicated.
2. General hospitals licensed as psychiatric facilities concerned with licensure and monitoring of standards.

F. Description of Major External Trends Affecting the Program

1. Fiscal constraints at the federal and State levels.
2. The cost effectiveness of programs and services.
3. The availability of technical, professional and paraprofessional manpower.
4. The Federal government's ongoing influence in shaping the direction, priorities, and policy of public programs including Community Mental Health Services Block Grant requirements.
5. Natural disasters and severe economic and social conditions create emotional stress on families and individuals resulting in an increased demand for mental health services.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Adult Mental Health Division will have continue to have increased responsibilities during the coming biennium due to increased efforts to reduce the census at Hawaii State Hospital by reconfiguring community-based service alternatives.

Program Plan Narrative

HTH495: BEHAVIORAL HEALTH ADMINISTRATION

05 03 06

H. Discussion of Program Revenues

Revenues will continue to be collected primarily from Medicaid.

I. Summary of Analysis Performed

None.

J. Further Considerations

There is a need to maintain consumers in the community by enhancing and reconfiguring community-based behavioral health services. The cost of appropriate residential and other community-based services is considerably less than the cost of hospitalization.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	241.00*	264.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
	5.00**	5.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	16,520,371	16,594,720	18,474,078	18,597,366	18,598	18,598	18,598	18,598
OTHER CURRENT EXPENSES	7,082,165	6,797,818	7,403,959	7,407,209	7,406	7,406	7,406	7,406
EQUIPMENT	281,700	296,900	272,820	231,700	232	232	232	232
MOTOR VEHICLES		210,000	105,000					
TOTAL OPERATING COST	23,884,236	23,899,438	26,255,857	26,236,275	26,236	26,236	26,236	26,236
BY MEANS OF FINANCING								
	195.60*	216.40*	232.40*	232.40*	232.4*	232.4*	232.4*	232.4*
	1.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	15,877,390	17,438,954	18,683,538	18,663,956	18,663	18,663	18,663	18,663
	22.00*	22.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,787,455	2,774,130	4,017,392	4,017,392	4,018	4,018	4,018	4,018
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	340,454	158,000	158,000	158,000	158	158	158	158
	18.40*	20.60*	18.60*	18.60*	18.6*	18.6*	18.6*	18.6*
	4.00**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	4,756,754	3,337,075	3,165,077	3,165,077	3,165	3,165	3,165	3,165
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	122,183	191,279	231,850	231,850	232	232	232	232
TOTAL PERM POSITIONS	241.00*	264.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	23,884,236	23,899,438	26,255,857	26,236,275	26,236	26,236	26,236	26,236

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH610
 PROGRAM STRUCTURE NO: 050401
 PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	133.00*	153.00*	165.00*	165.00*	165.0*	165.0*	165.0*	165.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	7,912,701	8,962,892	10,008,943	10,008,943	10,010	10,010	10,010	10,010
OTHER CURRENT EXPENSES	1,302,458	1,358,192	1,445,974	1,445,974	1,445	1,445	1,445	1,445
EQUIPMENT	281,700	296,900	254,820	231,700	232	232	232	232
MOTOR VEHICLES		210,000	105,000					
TOTAL OPERATING COST	9,496,859	10,827,984	11,814,737	11,686,617	11,687	11,687	11,687	11,687
BY MEANS OF FINANCING	102.00*	122.00*	136.00*	136.00*	136.0*	136.0*	136.0*	136.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,301,233	7,809,575	8,497,319	8,369,199	8,369	8,369	8,369	8,369
	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,351,455	2,353,130	2,706,392	2,706,392	2,707	2,707	2,707	2,707
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	340,454	158,000	158,000	158,000	158	158	158	158
	4.00*	4.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	381,534	316,000	221,176	221,176	221	221	221	221
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	122,183	191,279	231,850	231,850	232	232	232	232
TOTAL PERM POSITIONS	133.00*	153.00*	165.00*	165.00*	165.0*	165.0*	165.0*	165.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,496,859	10,827,984	11,814,737	11,686,617	11,687	11,687	11,687	11,687

PROGRAM ID: HTH610
 PROGRAM STRUCTURE: 050401
 PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	96	95	95	95	95	95	95	95
2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	85	85	85	85	85	85	85	85
3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	15	15	25	20	20	15	15	15
4. % FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD	1	1	1	1	1	1	1	1
5. % FARMS W/ VIOLATIVE PESTICIDE RESIDUES	1	2	5	5	5	5	5	5
6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	15	15	15	15	15	15	15	15
7. % AIR-CONDITION/VENTILATD FACILITIES IN COMPLIANC	71	70	70	70	70	70	70	70
8. % NOISE PERMITS IN COMPLIANCE (IRH)	99	98	98	98	98	98	98	98
9. % RADIATION FACILITIES IN COMPLIANCE (IRH)	58	70	70	70	70	70	70	70
10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	82	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	428	424	440	440	440	440	440	440
2. # FOOD ESTABLISHMENTS	10839	11000	11000	11100	11100	11200	11200	11200
3. POPULATION OF HAWAII	1441000	1450000	1460000	1480000	1490000	1500000	1500000	1500000
4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES	6247	6200	6250	6250	6250	6300	6300	6300
5. # FARMS WITH VIOLATIVE PESTICIDE RESIDUES	1	1	2	2	2	2	2	2
6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1550	1500	1500	1500	1500	1500	1500	1500
7. # TATTOO SHOPS	137	137	140	140	140	140	140	140
8. # SITES WITH A NOISE PERMIT	427	600	450	450	450	450	450	450
9. # OF RADIATION FACILITIES (IRH)	1146	1120	1120	1120	1120	1120	1120	1120
10. # ASBESTOS RENOVATNDEMOLITN (NESHAP) PROJS (IRH)	652	700	700	700	700	700	700	700
PROGRAM ACTIVITIES								
1. # INSPECTIONS OF AHERA SOURCES (IRH)	93	90	90	90	90	90	90	90
2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	9508	10000	12000	15000	18000	18000	18000	18000
3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS	1380	1200	1000	1000	1000	1000	1000	1000
4. # AS-BUILT AC/VENTILATION INSPECTIONS (IRH)	55	80	75	75	75	75	75	75
5. # FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE	127	300	400	400	400	400	400	400
6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	250	220	210	200	190	180	170	160
7. # RADIOLOGIC TECHS AUDITD FOR LICENSURE COMPLIANCE	784	750	750	750	750	750	750	750
8. # NOISE PERMIT INSPECTIONS (IRH)	716	700	700	700	700	700	700	700
9. # INSPECTIONS OF RADIATION FACILITIES (IRH)	165	225	225	225	225	225	225	225
10. # FOOD SAFETY CLASSES CONDUCTED	102	150	150	150	150	150	150	150
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	1,974	2,040	2,009	2,040	2,008	2,040	2,008	2,040
REVENUES FROM THE USE OF MONEY AND PROPERTY	15	6	6	6	6	6	6	6
REVENUE FROM OTHER AGENCIES: FEDERAL	503	444	423	423	400	400	400	400
CHARGES FOR CURRENT SERVICES	487	492	501	492	501	492	501	492
FINES, FORFEITS AND PENALTIES	11	15	15	15	15	15	15	15
NON-REVENUE RECEIPTS	65	65	65	65	65	65	65	65
TOTAL PROGRAM REVENUES	3,055	3,062	3,019	3,041	2,995	3,018	2,995	3,018
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	11	15	15	15	15	15	15	15
SPECIAL FUNDS	2,662	2,718	2,696	2,718	2,695	2,718	2,695	2,718
ALL OTHER FUNDS	382	329	308	308	285	285	285	285
TOTAL PROGRAM REVENUES	3,055	3,062	3,019	3,041	2,995	3,018	2,995	3,018

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH610: ENVIRONMENTAL HEALTH SERVICES

05 04 01

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Add positions for vector control surveillance and abatement in HTH 610/FN, Vector Control Branch (12.00 Perm/741,996 A; 12.00 Perm/613,876 A).
2. Change means of financing for two asbestos program positions from other federal funds to general funds in HTH 610/FR, Indoor and Radiological Health Branch (-2.00 Perm/-94,824 P; -2.00 Perm/-94,824P; 2.00 Perm/94,824 A; 2.00 Perm/94,824 A).
3. Housekeeping request to increase appropriation to sufficiently fund fringe benefits in HTH 610/FL, Division Administration (0.00/72,000 B; 0.00/72,000 B).
4. Housekeeping request to increase appropriation to adequately fund payroll costs in HTH 610/FN, Vector Control Branch (0.00/26,000 U; 0.00/26,000 U).
5. Housekeeping request to increase appropriation to sufficiently fund fringe benefits in HTH 610/FQ, Sanitation Branch (0.00/141,000 B; 0.00/141,000 B).
6. Housekeeping request to fund salaries and fringe benefits for three Sanitarian positions at full-year amounts in HTH 610/FQ, Sanitation Branch (0.00/124,992 B; 0.00/124,992 B).

C. Description of Activities Performed

1. Research and Standards: Conduct research in the areas of biological control methods for vectors, new methods for assuring the safety and sanitation of public health issues and new and improved methods and equipment for sampling and inspection activities, and develop and maintain program standards and rules reflecting the results of the research. Conduct assessment and develop policies and regulations to assure safety in the fields of noise, radiation, mechanical ventilation, indoor air quality, asbestos, and lead.
2. Inspection: Perform inspections of food service, food establishments, radiation sources, chronic vector breeding sources, public and private

dwelling, mortuaries, cemeteries, radiation sources, sources of noise (construction, stationary, agricultural, and industrial), mechanical ventilation systems, indoor air quality, asbestos, lead, etc., to assure they do not degrade the public health or the environment of the community.

3. Measurement and Surveillance: Monitor the population trend of major vectors on a statewide basis; perform surveillance of food, nonprescription drugs, therapeutic devices, and cosmetics to assure that they are safe and/or effective and properly labeled; and collect and test samples of shellfish and other marine life for compliance with standards of purity and quality. Monitor ambient environmental radiation levels by sampling and testing drinking water, air, and precipitation. During a radiological incident such as Fukushima, sampling and testing rates are increased to ensure public safety.
4. Abatement: Control the breeding areas through the application of chemicals or biological predators and follow up on inspection and surveillance items that may pose a threat to public health or the environment.
5. Review: Review plans for public buildings to assure conformance with sanitation and ventilation requirements.
6. Public Participation: Provide programs and information to the public and the regulated community to increase their awareness and understanding of the Environmental Health Services rules.
7. Emergency Response for radiological emergencies.

D. Statement of Key Policies Pursued

The program focuses on the highest risks to public health and prevention. It has been the practice to utilize a public information and educational approach to motivate the public and operators towards compliance with applicable standards and regulations. Within this context, technical consultations and advice are provided to public and private agencies or individuals regarding the correction of existing or potentially hazardous conditions and practices. These approaches are coupled with surveillance and enforcement programs for the optimum use of available resources.

Program Plan Narrative

HTH610: ENVIRONMENTAL HEALTH SERVICES

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E. Identification of Important Program Relationships

1. Intradepartmental: The State Laboratories Division of the Department of Health provides analyses of many of the samples collected by the programs. The Disease Outbreak Control Division is a partner in dealing with vector and food-borne disease outbreaks.
2. Interagency: General guidelines are established by the U.S. Food and Drug Administration and the U.S. Public Health Service. From these guidelines, the programs promulgate Administrative Rules. Close coordination is maintained with the Department of Agriculture in the areas of pesticides and the labeling of food, drug, and cosmetics. U.S. Environmental Protection Agency provides grants and requirements related to lead, asbestos, and indoor air quality. Radiological regulation and disaster preparedness involve working with many county, State, and federal agencies, including the Hawaii Emergency Management Agency.

F. Description of Major External Trends Affecting the Program

Attention to environmental and public health issues in both Congress and federal agencies creates an ever-changing atmosphere for the program. Another major force affecting the program is the growing sophistication and awareness of the general public in recent, high profile cases of emerging pathogens, food-borne illnesses, and other disease pathogens (e.g., dengue, Zika, and chikungunya) introduced to Hawaii, which results in a greater demand for the programs to maintain their capabilities for research and planning, vigilance, and timely response when necessary. Terrorism has played a significant role in raising the level of focus for the environmental health programs, requiring the development of plans and capabilities to prevent and respond to acts of terrorism, including biological, chemical, and radiological.

G. Discussion of Cost, Effectiveness, and Program Size Data

Great efforts have been made to establish and fill the 20 Vector Control positions authorized by the 2016 Legislature to re-establish the statewide Vector Control Branch. The majority of these positions will be filled or in the process of recruitment by the beginning of the 2017 legislative session. In the re-building process, the Vector Control staff will need to be trained and gain knowledge and experience before the program is fully

functional. During this time, the program will prioritize all services and those with the greatest potential hazard to public health will be given the highest priority.

H. Discussion of Program Revenues

Program revenues are generated from permit fees for food establishments, temporary food establishments, and swimming pools; fees for plan reviews; and fees for registration, examination, and/or licensing of embalmers, funeral establishments, tattoo artists, tattoo shops, and laboratory professionals. The receipts from these activities are deposited into the Sanitation and Environmental Health Special Fund.

Operating funds are also received from the State Department of Transportation to finance vector control services at airports and harbors on Oahu, Maui, and Hawaii islands. Occasionally, federal funds are made available by the U.S. Food and Drug Administration and the U.S. Environmental Protection Agency for special studies.

Fees for noise permits and variances, licensing of radiation facilities and services, and licensing of radiologic technologists are deposited into the Noise, Radiation, and Indoor Air Quality Special Fund.

Fees for notification of renovation and demolition involving asbestos-containing materials, certification of asbestos and lead abatement entities/individuals, and registration/accreditation of laboratory facilities, are deposited to the Asbestos and Lead Abatement Special Fund.

I. Summary of Analysis Performed

N/A

J. Further Considerations

None

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH710
 PROGRAM STRUCTURE NO: 050402
 PROGRAM TITLE: STATE LABORATORY SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	72.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
	5.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	5,791,589	4,633,760	4,733,560	4,733,560	4,734	4,734	4,734	4,734
OTHER CURRENT EXPENSES	3,424,135	3,242,054	3,340,478	3,340,478	3,339	3,339	3,339	3,339
TOTAL OPERATING COST	9,215,724	7,875,814	8,074,038	8,074,038	8,073	8,073	8,073	8,073
BY MEANS OF FINANCING								
	72.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	7,245,724	7,405,814	7,684,038	7,684,038	7,683	7,683	7,683	7,683
	*	*	*	*	*	*	*	*
	4.00**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	1,970,000	470,000	390,000	390,000	390	390	390	390
TOTAL PERM POSITIONS	72.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	9,215,724	7,875,814	8,074,038	8,074,038	8,073	8,073	8,073	8,073

PROGRAM ID: HTH710
 PROGRAM STRUCTURE: 050402
 PROGRAM TITLE: STATE LABORATORY SERVICES

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF FALSE POSITIVE LAB TEST RESULTS	0	0	0	0	0	0	0	0
2. % OF FALSE NEGATIVE LAB TEST RESULTS	0	0	0	0	0	0	0	0
3. % OF REQUESTS FOR SERVICES MET	99	99	99	99	99	99	99	99
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	9	9	9	9	9	9
2. OTHER GOVERNMENT AGENCIES	7	7	7	7	7	7	7	7
3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	120	125	125	125	125	125	125	125
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL	1595	1595	1595	1595	1595	1595	1595	1595
5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING	780	780	780	780	780	780	780	780
6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING	2	2	2	2	2	2	2	2
7. # OF LABS PERFORMING ENVIRONMENTAL TESTING	16	16	16	16	16	16	16	16
8. # OF LABS PERFORMING MEDICAL MARIJUANA TESTING	0	4	4	4	4	4	4	4
PROGRAM ACTIVITIES								
1. DRINKING WATER (WORK TIME UNITS)	411578	411600	411600	411600	411600	411600	411600	411600
2. WATER POLLUTION (WORK TIME UNITS)	255086	255000	255000	255000	255000	255000	255000	255000
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	207969	215000	215000	215000	215000	215000	215000	215000
4. TUBERCULOSIS (WORK TIME UNITS)	16625	3500	3500	3500	3500	3500	3500	3500
5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	480946	480950	480950	480950	480950	480950	480950	480950
6. FOOD AND DRUGS (WORK TIME UNITS)	205729	225000	225000	225000	225000	225000	225000	225000
7. AIR POLLUTION (WORK TIME UNITS)	683250	683250	683250	683250	683250	683250	683250	683250
8. # OF LABORATORY INSPECTIONS	14	16	16	16	16	16	16	16
9. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	98	98	98	98	98	98	98	98
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	3	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	347	349	350	350	350	350	350	350
CHARGES FOR CURRENT SERVICES	4	45	4	42	4	4	4	4
TOTAL PROGRAM REVENUES	354	397	357	395	357	357	357	357
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	7	48	7	45	7	7	7	7
ALL OTHER FUNDS	347	349	350	350	350	350	350	350
TOTAL PROGRAM REVENUES	354	397	357	395	357	357	357	357

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH710: STATE LABORATORY SERVICES

05 04 02

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Add funds to cover laboratory facility Air Handling System Maintenance cost shortfalls based on previous fiscal year actual expenditures in HTH 710MK (0.00/146,000A; 0.00/146,000A).
2. Removing the FSIS Laboratory Assistant III, Position No. 93018H and the other current expenses from BJ Table in HTH 710MK. The FSIS Grant will discontinue after September 29, 2016 (-1.00 Temp/-80,000P; -1.00 Temp/-80,000P).

C. Description of Activities Performed

1. Provide clinical and public health microbiological and serological analysis to State and federal programs, as well as community and regional entities. Includes, but not limited to, conventional and molecular detection and characterization of viruses, bacteria, tuberculosis, and parasites.
2. Provide environmental analysis for chemical and microbiological contaminants; microbiological and chemical analysis of food; training for microbiologists, chemists, and laboratory assistants; consultative services to the Environmental Health programs; certification for laboratories that perform compliance work for the analysis of drinking water, shellfish, and milk; Licensing for clinical laboratory personnel; Administration of the statutory statewide program relating to chemical testing of blood alcohol concentrations for DUI cases.
3. Adopt, amend and enforce regulatory provisions of HAR relating to the licensing of clinical laboratory personnel; licensing of substance abuse laboratories and medical review officers; potable water testing laboratories; and DUI.

D. Statement of Key Policies Pursued

Within existing resources, the laboratory utilizes approved, validated, or verified materials and methods along with stringent quality assurance practices to ensure the accuracy and precision of laboratory test results. The division adheres to accepted safety and security practices commensurate with professional activities and obligations.

E. Identification of Important Program Relationships

In addition to DOH programs, the program maintains professional relationships with the federal Environmental Protection Agency, the Centers for Disease Control and Prevention, the Food and Drug Administration, the Federal Bureau of Investigation, the U. S. Army and U.S. Navy, the Agency for Toxic Substances and Disease Registry, Association of Public Health Laboratories, Food and Drug Administration, U.S. Department of Agriculture, National Animal Health Laboratory Network, State public health laboratories, clinical and environmental laboratories located in Hawaii, the Water Resources and Research Committee, all county Police and Fire departments and Prosecutor's Office and the State Departments of the Attorney General, Agriculture, Land and Natural Resources, and Transportation.

F. Description of Major External Trends Affecting the Program

Emerging diseases, (Ebola, Chikungunya, rat lungworm, etc.), persistent volcanic activity (vog monitoring), drug-resistant organisms (tuberculosis, influenza, etc.), terrorism threats (chemical and biological), and tainted food (Salmonella, E. coli, melamine, norovirus, etc.), have increased the visibility and demand for analytical testing. This program is impacted by federal law (e.g., Clinical Laboratory Improvement Amendments, Drinking Water Act, the Clean Air Act, etc.) Changes in federal laws generally require phasing in new State regulatory requirements, which often drive the need for additional resources.

G. Discussion of Cost, Effectiveness, and Program Size Data

Operation of the state-of-the-art main laboratory facility in Pearl City is expensive. The facility is aging and the replacement of its components will need to be addressed in the not too distant future. The Department of Health ordered a study of the facility and the recommendations of that

Program Plan Narrative

HTH710: STATE LABORATORY SERVICES

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study are on file and will be provided upon request. There are neighbor island laboratories located in Hawaii, Maui, and Kauai.

H. Discussion of Program Revenues

The State Lab Division (SLD) uses external sources of funding such as federal grants, cooperative agreements, contracts, or reimbursement arrangements to meet testing obligations.

I. Summary of Analysis Performed

Annual testing for microbial contaminants/chemicals in 500,000 air samples, 4,000 recreational water samples, 300 food products, 300 shellfish-related samples, 4,000 drinking water samples, 40,000 human clinical specimens, 50 bird samples, and other animal testing for rabies, swine and avian influenza.

J. Further Considerations

The State Laboratories Division has an aging facility that will need to be addressed. Much of the facility's equipment is original and is well past its normal useful life. Also, the past elimination of important positions has caused considerable stress in covering the tasks, such as quality management, to the remaining members of the staff.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH720
 PROGRAM STRUCTURE NO: 050403
 PROGRAM TITLE: HEALTH CARE ASSURANCE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	36.00*	39.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
	0.00**	0.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	2,816,081	2,998,068	3,731,575	3,854,863	3,854	3,854	3,854	3,854
OTHER CURRENT EXPENSES	2,355,572	2,197,572	2,617,507	2,620,757	2,622	2,622	2,622	2,622
EQUIPMENT			18,000					
TOTAL OPERATING COST	5,171,653	5,195,640	6,367,082	6,475,620	6,476	6,476	6,476	6,476
BY MEANS OF FINANCING								
	21.60*	22.40*	24.40*	24.40*	24.4*	24.4*	24.4*	24.4*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	2,330,433	2,223,565	2,502,181	2,610,719	2,611	2,611	2,611	2,611
	*	*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	436,000	421,000	1,311,000	1,311,000	1,311	1,311	1,311	1,311
	14.40*	16.60*	16.60*	16.60*	16.6*	16.6*	16.6*	16.6*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,405,220	2,551,075	2,553,901	2,553,901	2,554	2,554	2,554	2,554
TOTAL PERM POSITIONS	36.00*	39.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
TOTAL TEMP POSITIONS	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	5,171,653	5,195,640	6,367,082	6,475,620	6,476	6,476	6,476	6,476

PROGRAM ID: HTH720
 PROGRAM STRUCTURE: 050403
 PROGRAM TITLE: HEALTH CARE ASSURANCE

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	100	100	100	100	100	100
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	100	100	100	100	100	100
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. HOSPITALS AND CRITICAL ACCESS HOSPITALS	28	28	28	28	28	28	28	28
2. NURSING HOMES (SKILLED AND INTERMEDIATE)	49	49	49	49	50	50	50	50
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	1731	1782	1782	1785	1790	1790	1790	1790
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	37	37	37	37	40	40	40	40
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	37	40	40	40	40	40	40	40
6. CASE MGMT AGENCIES AND DIETICIANS	153	155	155	155	155	155	155	155
7. CLINICAL LABORATORIES	782	782	782	782	785	785	785	785
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	34	34	34	40	40	40	40	40
9. AMBULATORY SURGICAL CENTERS	23	23	23	25	25	25	25	25
10. MEDICAL MARIJUANA DISPENSARIES	8	8	8	8	10	10	10	10
PROGRAM ACTIVITIES								
1. NUMBER OF STATE LICENSING SURVEYS	2132	2132	2150	2160	2170	2180	2180	2180
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	70	70	100	110	120	130	130	130
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	75	75	75	75	75	80	80	80
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	5	5	100	100	100	100	100	100
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	11	10	10	10	5	5	5	5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,090	2,779	2,779	2,779	2,779	2,779	2,779	2,779
CHARGES FOR CURRENT SERVICES	8	8	8	8	8	8	8	8
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	3,099	2,788	2,788	2,788	2,788	2,788	2,788	2,788
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	9	9	9	9	9	9	9	9
ALL OTHER FUNDS	3,090	2,779	2,779	2,779	2,779	2,779	2,779	2,779
TOTAL PROGRAM REVENUES	3,099	2,788	2,788	2,788	2,788	2,788	2,788	2,788

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH720: HEALTH CARE ASSURANCE

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A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Increase federal fund ceiling for the Medicare Administration, Title XVIII grant for the Office of Health Care Assurance (0.00/2,826P; 0.00/2,826 P).
2. Establish 5.00 permanent FTE and funds for the MMJ Dispensary Licensing Program (5.00 Perm/890,000 B; 5.00 Perm/890,000 B).
3. Establish 1.00 permanent Office Assistant III per Act 213, SLH 2013 (1.00 Perm/13,566 A; 1.00 Perm/27,132 A).
4. Establish 1.00 perm Registered Nurse V and 1.00 temp OA III and funds for Home Care Licensing (1.00 Perm/1.00 Temp/82,894 A; 1.00 Perm/1.00 Temp/129,788 A).
5. Establish 1.00 temp Registered Nurse V for Home Care Licensing (1.00 Temp/48,078; 1.00 Temp/96,156 A).

C. Description of Activities Performed

The Office of Health Care Assurance (OHCA) promulgates, amends, updates and implements mandatory State licensing rules for health care facilities and agencies including community and residential care settings; conducts on-site inspections to determine compliance with State laws and regulations; is responsible for the implementation of the Centers for Medicare & Medicaid Services (CMS) contract (1864 Agreement) to conduct survey and certification activities based on Federal regulations for the purpose of determining compliance for participation in the Medicare (Title XVIII) and/or Medicaid (Title XIX) reimbursement programs; issues sanctions for non-compliance activities as appropriate; and responds and investigates all complaints relative to any of the above.

D. Statement of Key Policies Pursued

The major program policy to be continued is to establish, implement and enforce minimum standards to assure the health, welfare, quality of care and safety of people who seek health care in various licensed and certified care settings.

E. Identification of Important Program Relationships

Other programs which are related to this program:

1. Ongoing annual contract with CMS to implement the Federal survey and certification program in Hawaii to enable providers to participate in the Medicare reimbursement program.
2. Ongoing agreement with the State Department of Human Services (DHS) to do the Medicaid survey and certification program based on Federal requirements.
3. Cooperative working relationship with private and public providers, health care facility trade organizations in the community and various other State departments.
4. Cooperative working relationship with staff at the CMS Regional Office in San Francisco and the Central Office in Baltimore to satisfy the requirements of the 1864 Agreement and with CMS liaison staff in Honolulu.

F. Description of Major External Trends Affecting the Program

Continued increase in demand for health care services, especially for the elderly, frail and vulnerable populations, which require the licensure of new residential care homes, nursing homes and other health care facilities or organizations.

The OHCA assumed the responsibility from DHS of licensing or certifying the adult community care foster family homes, case management agencies, and Adult Day Care Programs beginning July 1, 2014, as part of the governor's New Day initiative to reshape State government.

Program Plan Narrative

HTH720: HEALTH CARE ASSURANCE

05 04 03

The OHCA is assigned the regulatory responsibility to implement the Medical Marijuana Dispensary Licensing program.

manner and do so in a way that will comply with CMS contractual obligations.

The OHCA will implement the Durable Medical Equipment (DME) Supplier Licensing Program effective January 1, 2017, pursuant to Act 137 SLH 2016.

The OHCA is expecting to implement the Home Care Licensing Program before the end of State FY 17.

G. Discussion of Cost, Effectiveness, and Program Size Data

None.

H. Discussion of Program Revenues

Non-general fund revenue is currently received from CMS, under the 1864 Agreement, in order to perform unannounced onsite Medicare and Medicaid certification survey inspections of qualified health care facilities or organizations in Hawaii. These non-general fund revenues, through Title XVIII and Title XIX are expected to continue for the State FYs 18 and FY 19.

The OHCA is preparing to implement new administrative rules which will adopt State licensing fees for the initial licensure, license renewal and other aspects of the licensing process of health care facilities or organizations. Implementation is expected to begin before the end of state FY 17.

The OHCA will implement the DME Supplier licensing program effective January 1, 2017. Licensing fees are determined in statute and are in addition to state licensing fees for other health care facilities or organizations (above).

I. Summary of Analysis Performed

None.

J. Further Considerations

Staff resources will enable the OHCA to carry out more fully its required state and federal regulatory responsibilities in an efficient and timely

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0505
PROGRAM TITLE: OVERALL PROGRAM SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	171.00*	175.00*	184.00*	184.00*	184.0*	184.0*	184.0*	184.0*
	18.00**	15.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	11,803,343	12,357,217	11,753,857	11,908,846	11,911	11,911	11,911	11,911
OTHER CURRENT EXPENSES	3,770,898	5,022,496	5,192,838	3,408,838	3,408	3,408	3,408	3,408
EQUIPMENT	6,000	254,800	31,050					
TOTAL OPERATING COST	15,580,241	17,634,513	16,977,745	15,317,684	15,319	15,319	15,319	15,319
BY MEANS OF FINANCING								
	160.50*	164.50*	173.50*	173.50*	173.5*	173.5*	173.5*	173.5*
	9.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	12,444,857	14,747,905	14,327,118	12,667,057	12,668	12,668	12,668	12,668
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	771,469	981,466	776,587	776,587	777	777	777	777
	6.50*	6.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	533,855	553,768	528,666	528,666	529	529	529	529
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	6.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	1,830,060	1,351,374	1,345,374	1,345,374	1,345	1,345	1,345	1,345
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000							
LAND ACQUISITION	1,000							
DESIGN	201,000	616,000	767,000					
CONSTRUCTION	6,355,000	22,842,000	11,153,000					
EQUIPMENT	1,000	3,000						
TOTAL CAPITAL EXPENDITURES	6,559,000	23,461,000	11,920,000					
BY MEANS OF FINANCING								
G.O. BONDS	6,559,000	23,461,000	11,920,000					
TOTAL PERM POSITIONS	171.00*	175.00*	184.00*	184.00*	184.0*	184.0*	184.0*	184.0*
TOTAL TEMP POSITIONS	18.00**	15.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	22,139,241	41,095,513	28,897,745	15,317,684	15,319	15,319	15,319	15,319

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH906
050501
STATE HEALTH PLANNING & DEVELOPMENT AGENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	499,622	517,488	528,433	528,433	528	528	528	528
OTHER CURRENT EXPENSES	146,278	146,278	146,278	146,278	147	147	147	147
TOTAL OPERATING COST	645,900	663,766	674,711	674,711	675	675	675	675
BY MEANS OF FINANCING	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	531,900	549,766	560,711	560,711	561	561	561	561
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	114,000	114,000	114,000	114,000	114	114	114	114
TOTAL PERM POSITIONS	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	645,900	663,766	674,711	674,711	675	675	675	675

PROGRAM ID: HTH906
 PROGRAM STRUCTURE: 050501
 PROGRAM TITLE: STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	100	95	95	95	95	95	95	95
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	100	85	85	85	85	85	85	85
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	75	25	25	25	25	25	25	25
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	20	30	30	30	30	30	30	30
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	15	35	35	35	35	35	35	35
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	75	35	35	35	35	35	35	35
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED	100	100	100	100	100	100	100	100
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	92	95	95	95	95	95	95	95
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	90	90	90	90	90	90	90	90
10. NUMBER OF SPECIAL REPORTS PUBLISHED	1	2	2	2	2	2	2	2
PROGRAM TARGET GROUPS								
1. ALL THE PEOPLE OF THE STATE OF HAWAII	1275	1275	1275	1275	1275	1275	1275	1275
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	140	140	140	140	140	140	140	140
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	85	85	85	85	85	85
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	35	35	35	35	35	35
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	731	790	790	790	790	790	790	790
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	226	212	212	212	212	212	212	212
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	395	225	225	225	225	225	225	225
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	5	5	5	5	5	5	5	5
CHARGES FOR CURRENT SERVICES	40	55	55	55	55	55	55	55
TOTAL PROGRAM REVENUES	45	60	60	60	60	60	60	60
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	45	60	60	60	60	60	60	60
TOTAL PROGRAM REVENUES	45	60	60	60	60	60	60	60

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH906: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

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A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

1. The Agency develops a State Health Services and Facilities Plan (HSFP) (HRS 323D-15) which is the foundation document upon which all of the Agency's activities are based. It is the result of private health providers, health systems, health plans, public health entities, independent health practitioners, consumers, business and the non-profit sectors planning together for healthier communities.

2. The Agency, in accordance with HRS 323D-15, serves as staff for the preparation and revision of the HSFP. The HSFP is revised as necessary. In addition, these revisions provide a more direct connection with the Certificate of Need (CON) program which the Agency administers.

3. The Agency conducts studies and investigations regarding the causes of health care costs.

4. The Agency and its subarea health planning councils perform health care needs assessments as necessary across the State, based on the health status of the population and access, quality and/or cost issues in the health care delivery system.

5. The Agency and its sub-area health planning councils identify statewide and regional priorities.

6. The Agency administers the State's Certificate of Need program for medical facilities and services in accordance with the HSFP, using the criteria set forth in HRS 323D.

7. The annual Health Care Utilization Report, features data such as hospitals' inpatient bed capacities, current number of nursing home facilities and beds, average length of stay, occupancy rates, average daily census, and total number of procedures for computed tomography, magnetic resonance imaging, radiation therapy, and cardiac catheterization which the Agency collects and analyzes.

8. The Agency maintains a searchable database on its website to assist potential CON applicants and others who use the data.

9. The Agency responds to requests for studies, i.e., requests from the Hawaii State Legislature.

10. The Agency participates on various task forces, committees, and workgroups.

D. Statement of Key Policies Pursued

1. HSFP, for the State of Hawaii, has both statewide and regional policy priorities. Priorities are determined through a collaborative effort entailing the health status of the population (statewide and regional); understanding the access, quality, and/or cost issues in the health care delivery system that impede health status improvements; and acknowledging changes in the environment, health care delivery system or other related situations.

2. HSFP is used as a guide for establishing the need for proposed health services and facilities requiring a Certificate of Need (CON). Institutional and community agencies use thresholds guides for the development of new, modified or expanded health care facilities and services.

E. Identification of Important Program Relationships

HSFP is relevant to several State initiatives; however, the Agency's major customers are the private sector health providers and health plans, many of whom have integrated HSFP into their own strategic plans.

F. Description of Major External Trends Affecting the Program

1. Changes in the health insurance reimbursement methods and trends in the delivery of care; i.e. Affordable Care Act.

Program Plan Narrative

HTH906: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

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2. New developments in technology will shape the future successes in medical research, pharmaceuticals, information and medical technology, and health care delivery systems.

3. National and local shortages in trained health professionals, physicians, nurses, and other non-physician professionals.

4. The increasing rate of an aging population that will be older and ethnically diverse.

5. The continuing concerns regarding rural health care access and quality of care issues.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Agency partners with the private sector in order to facilitate the health care industry's growth and development. The CON program allows the private sector to add what is needed at minimal adverse impact on the health care system.

From a cost effectiveness standpoint, the Agency, with a staff of six, has produced meaningful outcomes for Hawaii's fourth largest private industry, health care. The Agency is able to manage the review time of certificate of need applications within the statutory required response time 100% of the time. The Agency's periodic revisions of the HSFP and the engagement in projects that fulfill statewide and regional priorities are supported by the development of collaborative with the private health industry and other community partnerships, thereby keeping our costs to a minimum.

Pursuant to HRS 323D-22, the sub-area health planning councils:

1) reviews data and trends; studies service utilization patterns; listens to the community and experts; makes recommendations on the highest priorities for health services and resources development; and submits the respective regional priorities to the Agency for inclusion in the HSFP; and
2) partners with respective stakeholders to strategically address the priorities.

H. Discussion of Program Revenues

Since July 2000, the Agency assessed a filing fee for the processing of

CON applications. The amount of revenue collected each year is nominal and varies depending on the number of applications submitted and their total project costs.

I. Summary of Analysis Performed

The HSFP represents an analysis of the health care industry in Hawaii and is based on the partnership between communities statewide and the health care industry.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH760
 PROGRAM STRUCTURE NO: 050502
 PROGRAM TITLE: HEALTH STATUS MONITORING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	33.50*	36.50*	36.50*	36.50*	36.5*	36.5*	36.5*	36.5*
	6.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,783,877	1,801,219	1,902,737	1,902,737	1,903	1,903	1,903	1,903
OTHER CURRENT EXPENSES	723,743	819,043	819,043	819,043	819	819	819	819
TOTAL OPERATING COST	2,507,620	2,620,262	2,721,780	2,721,780	2,722	2,722	2,722	2,722
BY MEANS OF FINANCING								
	29.50*	32.50*	32.50*	32.50*	32.5*	32.5*	32.5*	32.5*
	3.00**	**	**	**	**	**	**	**
GENERAL FUND	1,513,151	1,527,496	1,626,893	1,626,893	1,627	1,627	1,627	1,627
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	657,469	660,466	662,587	662,587	663	663	663	663
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	337,000	432,300	432,300	432,300	432	432	432	432
TOTAL PERM POSITIONS	33.50*	36.50*	36.50*	36.50*	36.5*	36.5*	36.5*	36.5*
TOTAL TEMP POSITIONS	6.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,507,620	2,620,262	2,721,780	2,721,780	2,722	2,722	2,722	2,722

PROGRAM ID: HTH760
 PROGRAM STRUCTURE: 050502
 PROGRAM TITLE: HEALTH STATUS MONITORING

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	75	75	75	75	75	75	75	75
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)	0	50	50	50	50	50	50	50
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	80	80	80	80	80	80
4. MORTALITY RATE (PER THOUSAND)	7.6	8	8	8	8	8	8	8
5. AVERAGE LIFE SPAN OF RESIDENTS	82.4	82.4	82.4	82.4	82.4	82.4	82.4	82.4
PROGRAM TARGET GROUPS								
1. DEPARTMENT OF HEALTH PROGRAMS	87	87	87	87	87	87	87	87
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1400000	1420000	1440000	1460000	1480000	1500000	1520000	1540000
3. VITAL EVENT REGISTRANTS	75499	75000	75000	75000	75000	75000	75000	75000
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS	450299	425000	425000	425000	425000	425000	425000	425000
5. ADULT POPULATION 18 AND OVER	1120000	1120000	1130000	1140000	1150000	1160000	1170000	1180000
PROGRAM ACTIVITIES								
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	92	85	85	85	85	85	85	85
2. # OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY	0	2400	2400	2400	2400	2400	2400	2400
3. # OF VITAL EVENTS REGISTERED	54745	55000	55000	55000	55000	55000	55000	55000
4. # OF VITAL RECORD CERTIFICATES ISSUED	260898	275000	275000	275000	275000	275000	275000	275000
5. # NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY	6	6	6	6	6	6	6	6
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	771	801	801	801	801	801	801	801
REVENUE FROM OTHER AGENCIES: FEDERAL	150	150	150	150	150	150	150	150
CHARGES FOR CURRENT SERVICES	812	905	905	905	905	905	905	905
TOTAL PROGRAM REVENUES	1,733	1,856	1,856	1,856	1,856	1,856	1,856	1,856
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1,339	1,406	1,406	1,406	1,406	1,406	1,406	1,406
SPECIAL FUNDS	244	300	300	300	300	300	300	300
ALL OTHER FUNDS	150	150	150	150	150	150	150	150
TOTAL PROGRAM REVENUES	1,733	1,856	1,856	1,856	1,856	1,856	1,856	1,856

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH760: HEALTH STATUS MONITORING

05 05 02

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

None.

C. Description of Activities Performed

1. Operate a statewide system of public health statistics including the collection, filing, amending and issuing of certified copies of birth, death, fetal death, marriage, and civil union records, and other related activities.
2. Provide research and statistical assistance to departmental programs in monitoring and assessing the health status of the State's population.
3. Provide consultative services to departmental programs in the collection of timely and reliable health status information for planning, policy making and program budgeting.
4. Conduct a statewide health survey of households to collect chronic disease and health related information in relation to the demographic, geographic, and socio-economic characteristics of the population.
5. Disseminate health status information via the Department's website.
6. Development of an on-line ordering and tracking of vital record requests via the internet.

D. Statement of Key Policies Pursued

1. 100% registration of all births, deaths, marriages, and civil unions and issuance of certified copies upon request.
2. Timely and reliable population-based health status monitoring information for public health assessment, policy development, and quality assurance.

3. Electronic registration and verification systems in lieu of paper-based systems.

E. Identification of Important Program Relationships

The vital statistics program works closely with providers of birth and death information including hospitals and funeral homes and the medical examiners office. The Research and Analysis Section (R&A) works closely with the Department of Health (DOH) programs including the birth defects, Women Infants and Children (WIC), Children with Special Needs, and Immunization programs. In addition, the R&A has developed working relations with many programs outside of the DOH, such as the counties real property agencies, the elections office, Departments of Health and Human Services (DHHS), Transportation (DOT), Labor (DLIR), Hawaiian Home Lands (DHHL), Human Resources Development (DHRD), Human Services (DHS), Unemployment Insurance, EUTF, ERS, OHA and the Native Hawaiian Roll Commission.

F. Description of Major External Trends Affecting the Program

1. A cooperative program with the National Center for Health Statistics requiring current flow data from all 50 states to produce national indicators of health status.
2. Demand by State and local agencies for small area (sub-islands) information on health status of residents.
3. Changes in federal government data standards, including race classification and standard population age-adjustments for mortality estimation.
4. Demand for electronic verification of records due to increased concerns of national security and identification theft.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Continue the Hawaii Health Survey. The survey provides valuable public health data, such as health insurance information and can be used to monitor the new insurance mandates.

Program Plan Narrative

HTH760: HEALTH STATUS MONITORING

05 05 02

2. Fully automating the vital records system will result in:
 - a. On-line entry, checking and correction of current vital statistics certificate data through computer terminals.
 - b. Vital records will be accessible via indexes and certified copies will be prepared via computer.
 - c. Response time for verification of current vital record data will take five seconds, and printing of a certified copy by computer will take 30 seconds.
 - d. Better security and fraud prevention. For example temporary marriage and civil union certificates can be verified online in real-time.

H. Discussion of Program Revenues

1. Fees from the issuance of certified copies certificates generated \$244,128 in FY 16 for the Vital Statistics Improvement Special Fund.
2. Approximately, \$300,000 per year is received in contracts and grants from the federal government including the Social Security Administration (SSA) and the National Center for Health Statistics NCHS)/Centers for Disease Control and Prevention (CDC) for the collection of vital statistics and reporting such to the agencies.
3. Federal grant funds in the amount of \$740,000 for the National Violent Death Registration System (NVDRS). Grant awarded to OHSM to improve accuracy, timeliness and completeness of collecting and reporting violent deaths in the State of Hawaii. Federal funding will be used to purchase supplies, travel costs related to trainings and meetings, contractual costs to create data systems to accommodate violent death information and others costs related to fulfilling project objectives.

Approximately \$151,000 was awarded to OHSM in FY 16 for the second year of the five-year grant.

I. Summary of Analysis Performed

The Hawaii population for the year 2016 is approximately 1.4 million, increasing the demand for certified copies of vital events.

The Vital Statistics Improvement Special Fund was established to support

the continued development of an automated vital records system for the Office. It has been initially used for the conversion of paper records from 1908 into computer records. The next step is to convert records prior to 1908, clean-up existing data in the Vital Statistics System, electronic capture of Intentional Termination Of Pregnancies (ITOP) data, improving the capture of fetal death data and improve the ordering and tracking of vital record requests via the Internet.

Implementation is continuing to reorganize the Office of Health Status Monitoring's organization structure to be consistent with the conversion to an automated vital statistics system and an increased focus on statistical quality control to improve productivity and efficiency in the assessment of the health status of Hawaii's population.

The Health Survey sample size is designed to give only statewide estimates of health parameters. Additional funds need to be found to increase survey sample size for statistical analyses of communities.

J. Further Considerations

Improvements to the Electronic Death Registration System and the Electronic Birth Registration System as needed.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH905
 PROGRAM STRUCTURE NO: 050503
 PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	674,066	696,389	673,105	673,105	674	674	674	674
OTHER CURRENT EXPENSES	86,493	103,843	86,493	86,493	86	86	86	86
TOTAL OPERATING COST	760,559	800,232	759,598	759,598	760	760	760	760
BY MEANS OF FINANCING								
	1.50*	1.50*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	1.00**	1.00**	**	**	**	**	**	**
GENERAL FUND	226,704	246,464	230,932	230,932	231	231	231	231
	6.50*	6.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	533,855	553,768	528,666	528,666	529	529	529	529
TOTAL PERM POSITIONS	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	760,559	800,232	759,598	759,598	760	760	760	760

PROGRAM ID: HTH905
 PROGRAM STRUCTURE: 050503
 PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	90	75	85	90	95	95	75	85
2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION	90	85	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. ESTIMATE OF PREVALENCE OF INDIVIDUALS W/DEV. DIS.	22619	22619	22619	22619	22619	22619	22619	22619
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22619	22619	22619	22619	22619	22619	22619	22619
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS	70	70	70	70	70	70	70	70
PROGRAM ACTIVITIES								
1. # PUB. AWARENESS/ED/TRNG ACT COORD/CONDTD/CO-SPNRD	0	25	25	25	25	25	25	25
2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING	5000	5000	5000	5000	5000	5000	1000	1500
3. # OF SYSTEMS CHANGE ACTIVITIES	20	20	20	20	20	20	10	10
4. # LEG MEASURES MONITORED, TRACKED, & PRVD TESTIMONY	20	20	20	20	20	20	20	20
5. # COUNTY, FED, STATE POLICIES PROVD COMMENT/RCMMNS	5	5	5	5	5	5	5	5
6. # OF CMMNTY ADVISORY GRPS, COALITIONS, ETC PARTICD	100	100	100	100	100	100	100	100
7. # INDIVIDUALS W/DD PRTCNG IN SELF-ADVCY ACTIVITIES	500	1000	1000	1000	1000	1000	1000	1000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	498	488	488	488	488	488	488	488
TOTAL PROGRAM REVENUES	498	488	488	488	488	488	488	488
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	498	488	488	488	488	488	488	488
TOTAL PROGRAM REVENUES	498	488	488	488	488	488	488	488

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH905: DEVELOPMENTAL DISABILITIES COUNCIL

05 05 03

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Convert 1.00 FTE Program Specialist (DD) IV, Position No. 118735, from Temporary Civil Service to Permanent Civil Service (1.00 Perm/-1.00 Temp/OA; 1.00 Perm/-1.00 Temp/OA).

2. Decrease allotment ceiling to align with anticipated Federal award for FY 2018 (0.00/-25,102N; 0.00/-25,102N).

C. Description of Activities Performed

The Council is a federally funded program (P.L. 106-402) that is responsible to engage in advocacy, capacity building, and systemic change activities that contribute to a coordinated, consumer- and family-centered, consumer- and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with DD to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life. The mission of the Council is to support people with intellectual and developmental disabilities to control their own destiny and determine the quality of life they desire.

The Council conducts systemic change activities that address its Five-Year 2017-2021 State Plan goals of Community Supports; Health and Children and Youth; Public Awareness, Education, and Training; Transition and Employment; and Self-Advocacy and Self-Determination. Overall activities include policy development, implementation and analysis; educating and informing policymakers and the public about developmental disabilities; developing and supporting coalitions; fostering interagency collaboration and coordination; eliminating barriers and enhancing the design and redesign of systems; coordinating and supporting activities that support the Council's mission; and providing

training in leadership development and legislative advocacy; and researching and demonstrating new approaches and best practices to services and supports.

Specific activities include: 1) conducting review and providing recommendations regarding individual budgets, consumer directed services, Medicaid Home and Community-Based Services (HCBS) DD Waiver standards, 2) supporting the Self-Advocacy Advisory Council and self-advocacy activities; 3) hosting the Self-Advocacy Leadership Summit and Retreat; 4) coordinating and co-sponsoring the annual Day at the Capitol event and annual Legislative Forums and transition events in Honolulu, Hawaii, Kauai, and Maui counties; 5) coordinating DD Awareness Month and Disability Employment Awareness Month activities; 6) administering the Hawaii Donated Dental Services program contract; 7) conducting training in legislative advocacy; 8) supporting and responding to state, federal and county legislative and administrative measures that impact services and supports for individuals with DD and their families, and maximizes state, federal, and county funds; and 9) participating on various committees, task forces, and workgroups to address aging, community supports, early intervention, education, emergency preparedness, employment, health care, independent living, long-term care, medical and oral health, quality assurance, transition, transportation, etc.

D. Statement of Key Policies Pursued

The Council's Five-Year State Plan (FY 2017-FY 2021) for services sets the direction and blueprint for areas of policy development and implementation, and of services and supports for individuals with DD and their families. The State Plan is developed and amended based on community input. Key policies pursued included involving individuals with DD and family members to be active partners with other public and private stakeholders in the planning, development, and implementation of policies and programs; implementation of the principles of self-determination; implementation of the HCBS DD Waiver, consumer-directed services, and individual budgeting; defining home and community-based settings; and funding for dental care services, DD Waiver and Intermediate Care Facilities for Individuals with Intellectual Disabilities, and early intervention; autism insurance coverage, Medicaid Buy-In, emergency preparedness, and seclusion and restraints legislation.

Program Plan Narrative

HTH905: DEVELOPMENTAL DISABILITIES COUNCIL

05 05 03

E. Identification of Important Program Relationships

The Council is comprised of individuals with DD, family members, and representatives from public and private agencies who provide services for individuals with DD. Representatives are from the Departments of Education, Health (DOH), and Human Services (DHS); that includes DOH Maternal and Child Health Branch, DHS Med-Quest Division and Division of Vocational Rehabilitation; Executive Office on Aging; Hawaii Disability Rights Center; the University of Hawaii Center on Disability Studies; and non-government and private non-profit service providers. The above agencies are mandated by Federal law to be on the Council to promote coordination and collaboration of services. The Council also works with other State (DOH DD Division, Department of Transportation), County (Aging, Mayor's office), and private organizations (Community Children's Councils, Hilopa'a Family to Family Information Health Center, Hawaii Waiver Providers Association, Learning Disabilities Association of Hawaii, Special Parent Information Network,) on various activities such as the annual Day at the Capitol event, conferences, legislative forums, and transition events. Systems change is accomplished through consistent coordination and collaboration with stakeholders to provide them support in areas that address the mission and mandates of the Council, and to provide education, training, and advocacy in areas that differ from or conflict with the direction set by the Council.

F. Description of Major External Trends Affecting the Program

The Administration on Intellectual and DD revised how Councils report on their State Plan activities to better address Government Performance and Results Act (GPRA) of 1993). The revised Annual Program Performance Report template includes performance measures that better demonstrate Councils' outcomes in implementing the federal law.

G. Discussion of Cost, Effectiveness, and Program Size Data

Guided by federal law, the Council's advocacy, capacity building, and systemic change activities cover the life span (birth to death) of individuals with DD and address a comprehensive array of services during the life span. In an effort to operate efficiently and be cost effective to meet federal State plan requirements, State plan activities are implemented by staff and the Council's Governor-appointed members. The Council administers the contract to carry out the Donated Dental

Services Program, and provides the staff and fiscal resources for the statewide Self-Advocacy Advisory Council and its activities. The Council recognizes the limited fiscal and staff resources to carry out the federal law requirements, and as a result, prioritizes its State Plan activities.

H. Discussion of Program Revenues

The program receives federal funds under the State DD Councils grant program in accordance with the State's plan under the DD Assistance and Bill of Rights Act of 2000. For FY 2018, the Council's allotment is estimated to be \$482,800 pending a final appropriations bill passed by Congress. This amount is based on the FY 17 estimated allocation.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH907
 PROGRAM STRUCTURE NO: 050504
 PROGRAM TITLE: GENERAL ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	120.50*	121.50*	125.50*	125.50*	125.5*	125.5*	125.5*	125.5*
	11.00**	11.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	8,661,888	9,156,007	8,369,021	8,431,088	8,432	8,432	8,432	8,432
OTHER CURRENT EXPENSES	2,681,172	3,820,120	3,993,812	2,195,812	2,195	2,195	2,195	2,195
EQUIPMENT	6,000	254,800	13,050					
TOTAL OPERATING COST	11,349,060	13,230,927	12,375,883	10,626,900	10,627	10,627	10,627	10,627
BY MEANS OF FINANCING								
	120.50*	121.50*	125.50*	125.50*	125.5*	125.5*	125.5*	125.5*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	9,856,000	12,104,853	11,462,809	9,713,826	9,714	9,714	9,714	9,714
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		207,000						
	*	*	*	*	*	*	*	*
	6.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	1,493,060	919,074	913,074	913,074	913	913	913	913
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000							
LAND ACQUISITION	1,000							
DESIGN	201,000	616,000	767,000					
CONSTRUCTION	6,355,000	22,842,000	11,153,000					
EQUIPMENT	1,000	3,000						
TOTAL CAPITAL EXPENDITURES	6,559,000	23,461,000	11,920,000					
BY MEANS OF FINANCING								
G.O. BONDS	6,559,000	23,461,000	11,920,000					
TOTAL PERM POSITIONS	120.50*	121.50*	125.50*	125.50*	125.5*	125.5*	125.5*	125.5*
TOTAL TEMP POSITIONS	11.00**	11.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	17,908,060	36,691,927	24,295,883	10,626,900	10,627	10,627	10,627	10,627

PROGRAM ID: HTH907
 PROGRAM STRUCTURE: 050504
 PROGRAM TITLE: GENERAL ADMINISTRATION

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	1	1	1	1	1	1
2. # ADMIN BILLS ENACTED	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. STATEWIDE POPULATION (THOUSANDS)	1577	1577	1577	1577	1577	1577	1577	1577
2. # OF PROGRAMS & ATTACHED AGENCIES	25	25	25	25	25	25	25	25
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3222	3250	3250	3260	3260	3260	3260	3260
PROGRAM ACTIVITIES								
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY	1200	1200	1200	1200	1200	1200	1200	1200
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE	25	25	25	25	25	25	25	25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,080	3,943	4,319	4,319	4,319	4,319	4,319	4,319
CHARGES FOR CURRENT SERVICES	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060
TOTAL PROGRAM REVENUES	5,140	5,003	5,379	5,379	5,379	5,379	5,379	5,379
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460
ALL OTHER FUNDS	680	543	919	919	919	919	919	919
TOTAL PROGRAM REVENUES	5,140	5,003	5,379	5,379	5,379	5,379	5,379	5,379

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH907: GENERAL ADMINISTRATION

05 05 04

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Add Lease Rent for AAFES for July 2017 to June 2018 (0.00/1,800,000A; 0.00/0A).
2. Housekeeping delete 1.00 temp FTE position for the Strengthening Public Health Infrastructure Grant (-1.00 Temp/0 P; -1.00 Temp/ 0 P).
3. Request to Add full year funding for the Info Specialist III position in the Communications Office (0.00/22,674A; 0.00/22,674).
4. Request to Establish 1.00 perm FTE Administrative Assistant V and funds for the Communications Office (1.00 Perm/39,634A; 1.00 Perm/66,668 A).
5. Request to Establish 1.00 permanent Building Manager and funds (1.00 Perm/35,386 A; 1.00 Perm/51,272 A).
6. Request to Establish 1.00 perm Office Assistant III for HRO Payroll (1.00 Perm/-8,140 A; 1.00 Perm/-16,279 A).
7. Request for funds for the Telehealth Pilot project (0.00/150,000 A; 0.00/150,000 A).
8. Request to establish 1.00 permanent Accountant IV position and funds (1.00 Perm/36,236 A; 1.00 Perm/52,472 A).
9. CIP Project #907181: Department Of Health, Health And Safety, Statewide (4,413,000 C; 0 C).
10. CIP Project# 907182: Hilo Counseling Center And Keawe Health Center Improvements, Hawaii (4,500,000 C; 0 C).
11. CIP Project# 907183 Diamond Head, Lanakila And Leeward Health

Centers, Modernization Of Elevators, Oahu (2,105,000 C; 0 C)

12. CIP Project # 907185: Diamond Head Health Center Building And Site Improvements, Oahu (902,000 C; 0 C).

C. Description of Activities Performed

Program activities are administrative in nature and involve the development of departmental policy in program planning, overall management, guidance and support of personnel, physical plant facilities, and financial resources as it relates to health, safety, and general support services to the programs in the department. This program includes: Office of the Director, Communications Office, Administrative Services Office, Human Resources Office, Affirmative Action Office, Health Information Systems Office, County District Health Offices of Hawaii, Maui, and Kauai, and the Office of Planning Policy and Program Development.

D. Statement of Key Policies Pursued

The mission of the Department of Health is to monitor, protect, and enhance the health and environment 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. As a health provider of last resort, the department is tasked with ensuring that essential health, life, and safety services that are uninsurable and that cannot or will not be provided by the private sector must necessarily be addressed by the State. Moreover, the department recognizes that health and safety are requisites for the productivity, participation, and vitality of all of Hawaii's people. In exercising its leadership role, the department is steadfastly committed to empowering Hawaii's people to exercise their maximum personal responsibility for their health and well-being and to promote programs that prevent the need for future costly health and social service intervention.

E. Identification of Important Program Relationships

Important program relationships span the department and involve the direct operational programs within the department. This program

Program Plan Narrative

HTH907: GENERAL ADMINISTRATION

05 05 04

provides leadership, guidance, and staff support to assist the department's programs in effectively collaborating with other Federal, State, and County agencies, and private sector programs. This program is essential to providing the executive and administrative support functions necessary to manage the operating programs that provide direct health services to the community.

J. Further Considerations

None.

F. Description of Major External Trends Affecting the Program

The program is affected by major external economic and social trends, including increased demands on programs, accountability for resources and services provided, and the economy. These factors affect the involvement of and demands placed on the department, its ability to manage available resources and, in turn, its total productivity and effectiveness.

1. Uncertain fiscal constraints at both the Federal and State levels.
2. Policies and procedures established within other agencies.
3. A continuing effort to maintain compliance with the Health Insurance Portability and Accountability Act (HIPAA).
4. A continuing effort to comply with the Patient Protection and Affordable Care Act of 2009 and statewide healthcare transformation efforts.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost data for the program is to maintain the present program necessary to provide continuous administrative services.

H. Discussion of Program Revenues

The program's revenue consists of federal funds from various grants.

I. Summary of Analysis Performed

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH908
 PROGRAM STRUCTURE NO: 050505
 PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	3.00*	3.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	183,890	186,114	280,561	373,483	374	374	374	374
OTHER CURRENT EXPENSES	133,212	133,212	147,212	161,212	161	161	161	161
EQUIPMENT			18,000					
TOTAL OPERATING COST	317,102	319,326	445,773	534,695	535	535	535	535
BY MEANS OF FINANCING								
	3.00*	3.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	317,102	319,326	445,773	534,695	535	535	535	535
TOTAL PERM POSITIONS	3.00*	3.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	317,102	319,326	445,773	534,695	535	535	535	535

PROGRAM ID: HTH908
 PROGRAM STRUCTURE: 050505
 PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % STATE AGENCIES SUBMIT REVISED LANG ACCESS PLANS	80	80	90	95	95	95	95	95
2. # STATE AGENCIES SUBMITTING SEMI-ANNUAL REPORTS	5	10	20	20	25	25	25	25
3. # STATE/COVERED ENTITIES PROVIDED TECH ASSISTANCE	25	25	25	30	30	30	30	30
4. # INTERAGENCY/COMMUNITY MEETINGS CONDUCTED	5	10	10	12	12	12	12	12
5. NUMBER OF TRAININGS CONDUCTED/SPONSORED/ORGANIZED	6	9	12	12	12	12	12	12
6. NUMBER OF STATE AGENCIES MONITORED/REVIEWED	0	0	12	25	25	25	25	25
7. NUMBER OF COMPLAINTS INVESTIGATED/RESOLVED	6	5	5	5	5	5	5	5
8. NUMBER OF OUTREACH ACTIVITIES	6	6	8	8	10	10	10	10
PROGRAM TARGET GROUPS								
1. STATE AGENCIES + STATE-FUNDED ENTITIES	20	25	25	30	30	30	30	30
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES	500	500	1000	1000	1000	1500	1500	1500
PROGRAM ACTIVITIES								
1. #OF ST. AGENCIES PROVIDED OVERSIGHT & COORDINATION	12	15	25	25	25	25	25	25
2. #OF STATE AGENCIES/ENTITIES PROVIDED TECH ASSIST	25	25	25	30	30	30	30	30
3. # ST AGENCIES MONITORED/REVIEWED FOR COMP W/LA LAW	0	0	12	25	25	25	25	25
4. #OF PUBLIC COMPLAINTS RESOLVED BY INFORMAL METHODS	6	5	5	5	5	5	5	5
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED	11	15	20	20	22	22	22	22

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH908: OFFICE OF LANGUAGE ACCESS

05 05 05

A. Statement of Program Objectives

To ensure that persons with limited or no ability to speak, read, write or understand English are able to access services, programs and activities provided by State agencies and State-funded entities.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Add 4.00 permanent positions and funds for operation to perform Office of Language Access (OLA)'s mandated functions under HRS 321C (4.00 perm/124,922A; 4.00 perm/213,844A).

1. Program Specialist V to coordinate the Language Access Resource Center, including a registry of interpreters and translators; provide technical assistance to State language access coordinators; develop statewide multilingual resources; and coordinate with agencies to make websites language accessible.

2. Program Specialist IV to review language access plans of mandated agencies/entities; conduct monitoring visits and write reports of findings and recommendations; investigate and resolve public complaints; and provide research/analysis on legislative initiatives.

3. Program Specialist IV to conduct training and outreach to agencies and the community; organize conferences and workshops; respond to public inquiries; coordinate efforts to increase pool of qualified language service providers in the State.

4. Office Assistant III to provide overall clerical support.

C. Description of Activities Performed

1. Provide technical assistance and training to State and State-funded agencies in developing and implementing their language access plans (LAPs).

2. Review LAPs and monitor compliance to language access obligations under State and federal laws.

3. Assess language access needs of limited English proficient (LEP) populations; evaluate adequacy and availability of language services.

4. Coordinate with agencies and stakeholders to leverage resources.

5. Report to the Governor and the Legislature on the status and progress of language access compliance and services to LEPs.

6. Resolve public complaints through informal methods.

7. Develop rules and guidelines pursuant to Chapter 91 HRS.

8. Inform the public about the rights to language access.

D. Statement of Key Policies Pursued

Guided by Title VI of the Civil Rights Act of 1964 and Presidential Executive Order 13166, HRS 321C, requires State and State-funded agencies to have plans and procedures for ensuring effective communication with LEP persons. HRS 321C, authorizes OLA to eliminate language barriers through informal means, or through formal opinion letter where informal means are unsuccessful.

E. Identification of Important Program Relationships

Consult with State agency's language access coordinators, the language access advisory council, and the department heads or their equivalents.

F. Description of Major External Trends Affecting the Program

One in 4 Hawaii residents, aged 5 and older, speak a language other than English; and about 12.4 percent of the State's population speak English "less than very well". Limited English Proficiency has serious impacts on people's economic and social activities, education, health literacy and wellness, employment, and access to public assistance, benefits, programs and services. Continuing influx of immigrants and migrants to the State makes language access a critical and urgent priority.

State agencies and covered entities receiving federal funds are overwhelmed by the requirements of language access under Title VI, including new requirements under the Affordable Care Act's Section 1557 Rules. OLA's task is to provide highly specialized technical assistance and coordinate resources to ensure compliance with and reduce the

Program Plan Narrative

HTH908: OFFICE OF LANGUAGE ACCESS

05 05 05

burden of implementing language access obligations.

G. Discussion of Cost, Effectiveness, and Program Size Data

Target groups include:

1. State agencies within the Executive, Legislative, and Judicial branches, including departments, offices, commissions, and boards.
2. Covered entities that involve a person or organization receiving State financial assistance, including grants and purchase of services contracts.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

Denial of language access is a form of national origin discrimination under Title VI. Where the denial is intentional, a lawsuit may be filed in federal or state court. State agencies that receive serious complaints of violations could be subjected to federal investigations or face lawsuits that may impose costly and time-consuming actions and remedies. OLA can help to protect the State from complaints, investigations, and lawsuits that may ultimately result in loss of federal funding for State programs and services.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	25.00*	28.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
PERSONAL SERVICES	16.35**	16.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
OTHER CURRENT EXPENSES	2,877,176	3,668,488	3,375,906	3,436,606	3,438	3,438	3,438	3,438
EQUIPMENT	14,803,216	20,728,767	21,137,211	20,514,511	20,514	20,514	20,514	20,514
	30,000	43,000	2,500					
TOTAL OPERATING COST	17,710,392	24,440,255	24,515,617	23,951,117	23,952	23,952	23,952	23,952
BY MEANS OF FINANCING								
	10.74*	12.54*	19.54*	19.54*	19.5*	19.5*	19.5*	19.5*
GENERAL FUND	10.35**	7.35**	2.35**	2.35**	2.4**	2.4**	2.4**	2.4**
	8,818,777	12,788,498	14,500,198	14,528,698	14,529	14,529	14,529	14,529
	4.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	588,878	952,734	915,094	915,094	915	915	915	915
	8.26*	6.46*	6.46*	6.46*	6.5*	6.5*	6.5*	6.5*
	1.00**	1.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	7,057,040	6,997,531	6,997,531	6,997,531	6,998	6,998	6,998	6,998
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
	972,286	3,420,644	1,816,791	1,223,791	1,224	1,224	1,224	1,224
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	273,411	280,848	286,003	286,003	286	286	286	286
TOTAL PERM POSITIONS	25.00*	28.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	16.35**	16.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	17,710,392	24,440,255	24,515,617	23,951,117	23,952	23,952	23,952	23,952

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	25.00*	28.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	16.35**	16.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
PERSONAL SERVICES	2,877,176	3,668,488	3,375,906	3,436,606	3,438	3,438	3,438	3,438
OTHER CURRENT EXPENSES	14,803,216	20,728,767	21,137,211	20,514,511	20,514	20,514	20,514	20,514
EQUIPMENT	30,000	43,000	2,500					
TOTAL OPERATING COST	17,710,392	24,440,255	24,515,617	23,951,117	23,952	23,952	23,952	23,952
BY MEANS OF FINANCING								
	10.74*	12.54*	19.54*	19.54*	19.5*	19.5*	19.5*	19.5*
	10.35**	7.35**	2.35**	2.35**	2.4**	2.4**	2.4**	2.4**
GENERAL FUND	8,818,777	12,788,498	14,500,198	14,528,698	14,529	14,529	14,529	14,529
	4.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	588,878	952,734	915,094	915,094	915	915	915	915
	8.26*	6.46*	6.46*	6.46*	6.5*	6.5*	6.5*	6.5*
	1.00**	1.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	7,057,040	6,997,531	6,997,531	6,997,531	6,998	6,998	6,998	6,998
	*	*	*	*	*	*	*	*
	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	972,286	3,420,644	1,816,791	1,223,791	1,224	1,224	1,224	1,224
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	273,411	280,848	286,003	286,003	286	286	286	286
TOTAL PERM POSITIONS	25.00*	28.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	16.35**	16.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	17,710,392	24,440,255	24,515,617	23,951,117	23,952	23,952	23,952	23,952

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH904
 PROGRAM STRUCTURE NO: 060402
 PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	8.35**	11.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
PERSONAL SERVICES	1,677,182	2,306,949	1,911,035	1,911,035	1,912	1,912	1,912	1,912
OTHER CURRENT EXPENSES	14,031,512	19,882,093	20,344,070	19,751,070	19,751	19,751	19,751	19,751
TOTAL OPERATING COST	15,708,694	22,189,042	22,255,105	21,662,105	21,663	21,663	21,663	21,663
BY MEANS OF FINANCING								
	5.74*	7.54*	7.54*	7.54*	7.5*	7.5*	7.5*	7.5*
	2.35**	2.35**	2.35**	2.35**	2.4**	2.4**	2.4**	2.4**
GENERAL FUND	7,679,368	11,770,867	13,440,783	13,440,783	13,441	13,441	13,441	13,441
	8.26*	6.46*	6.46*	6.46*	6.5*	6.5*	6.5*	6.5*
	1.00**	1.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	7,057,040	6,997,531	6,997,531	6,997,531	6,998	6,998	6,998	6,998
	*	*	*	*	*	*	*	*
	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	972,286	3,420,644	1,816,791	1,223,791	1,224	1,224	1,224	1,224
TOTAL PERM POSITIONS	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
TOTAL TEMP POSITIONS	8.35**	11.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	15,708,694	22,189,042	22,255,105	21,662,105	21,663	21,663	21,663	21,663

PROGRAM ID: HTH904
 PROGRAM STRUCTURE: 060402
 PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. OF ALL PERSONS 60 YEARS AND OLDER, PERCENT SERVED	13	13	13	13	13	13	13	13
2. OF ALL REG CLIENTS, % SERVED A MEAL	86	86	86	86	86	86	86	86
3. OF ALL REG CLIENTS % LIVING ALONE	36	36	36	36	36	36	36	36
4. OF ALL REG CLIENTS % BELOW POVERTY LEVEL	24	24	24	24	24	24	24	24
5. OF ALL REG CLIENTS % WHO ARE CAREGIVERS	18	18	18	18	18	18	18	18
6. OF ALL REG CLIENTS, % DIFFIC DOING 1 OR MORE ADL	83	83	83	83	83	83	83	83
7. % OF REG CLIENTS, % HAVING DIFFICULTY PERFORM IADL	94	94	94	94	94	94	94	94
8. % OMBUDSMAN PROGRAM CASES RESPOND TO W/IN 72 HRS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER	298209	298805	299403	300002	300602	301203	301805	302409
2. # OF PERSONS AGE >= 60 BELOW POVERTY LEVEL	23857	23905	23953	24000	24048	24097	24145	24193
3. # OF PERSONS WHO ACCESSED THE ADRC	28683	28683	28683	28683	28683	28683	28683	28683
4. # PERSONS AGE 60 & OLDER W/1 OR MORE DISABILITIES	86778	86952	87125	87300	87474	87649	87825	88000
5. # RESDTS IN LIC LTC NRSG HOMES/ARCH/ASST LVG FACIL	12340	12340	12340	12340	12340	12340	12340	12340
PROGRAM ACTIVITIES								
1. NUMBER OF CONG/HOME DEL MEALS SERVED TO CLIENTS	636141	636141	636141	636141	636141	636141	636141	636141
2. NUMBER OF CASE MGT SERVICES REC'D BY REG CLIENTS	18779	18779	18779	18779	18779	18779	18779	18779
3. # HRS PERS CARE, HMKR, CHORE SVCS REC'D BY CLIENTS	79637	79637	79637	79637	79637	79637	79637	79637
4. # OF ACTIVE CASES IN THE OMBUDSMAN PROGRAM	105	105	105	105	105	105	105	105
5. # OF CARGVR TRANG, CONSLNG, RESPT SUP TO REG CLNTS	1395	1395	1395	1395	1395	1395	1395	1395
6. # OF TOTAL CONTRACTS MADE TO THE ADRC	28683	28683	28683	28683	28683	28683	28683	28683
7. # OF ADRC CONTACTS ELIGIBLE FOR PUBLIC FUNDED SVC	16636	16636	16636	16636	16636	16636	16636	16636
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,415	6,381	6,288	6,288	6,288	6,288	6,288	6,288
REVENUE FROM OTHER AGENCIES: ALL OTHER	447	450	450	450	450	450	450	450
TOTAL PROGRAM REVENUES	6,862	6,831	6,738	6,738	6,738	6,738	6,738	6,738
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	6,862	6,831	6,738	6,738	6,738	6,738	6,738	6,738
TOTAL PROGRAM REVENUES	6,862	6,831	6,738	6,738	6,738	6,738	6,738	6,738

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH904: EXECUTIVE OFFICE ON AGING

06 04 02

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Request Aging and Disability Resource Center (ADRC) base increase (0.00/\$1,700,000A; 0.00/\$1,700,000A).
2. Request Kupuna Care (KC) base increase. (0.00/\$4,145,695 A; 0.00/\$4,145,695A).
3. Request to Establish 1.00 temp FTE to convert the Long-Term Care CLP specialist position to civil service. (0.00/\$0N; 0.00/\$0N).
4. Request to Restore funds for 3.00 temp positions and fringe for the No Wrong Door grant (0.00/\$269,981P; 0.00/\$269,981P).
5. Request funding for the Long Term Care Ombudsman Program (0.00/\$100,000A; 0.00/\$100,000A)
6. Increase federal ceiling for the Senior Medicare Patrol Project. (0.00/\$868,000P; 0.00/\$275,000P)

C. Description of Activities Performed

The Executive Office on Aging (EOA) performs a wide range of activities that includes providing statewide leadership for the development and review of policies and programs for older adults as articulated by the State Plan on Aging; developing a State Plan for submission to the U.S. Administration on Aging (US AOA) resulting in funding under the Older Americans Act; serving as the clearinghouse for aging policies and information; recognizing older adults as resources; maintaining an efficient statewide database system to identify and define the aging population in Hawaii; overseeing a statewide, person-centered, comprehensive home and community based system of services; assisting in the protection of elders from abuse and neglect; and promoting and establishing basic services for family caregivers.

D. Statement of Key Policies Pursued

The EOA is the lead State agency that serves all adults 60 years and older and family caregivers in the State of Hawaii. As authorized by the U.S. AOA and HRS, Chapter 349, the EOA is responsible for assuring information about and access to opportunities and services for older adults and for seeking resources that will help meet the needs of the diverse older population. The Office applies for and receives federal and other grants in order to implement mandates set by the Older Americans Act and the HRS.

E. Identification of Important Program Relationships

The Area Agencies on Aging, the Hawaii Aging Network of community organizations, advocates and service providers, and the Department of Health are principal collaborators in promoting healthy aging to delay and prevent the need for more costly direct health services. The EOA also collaborates with other government agencies, the private sector, and the community in most, if not all, of its programs and projects.

F. Description of Major External Trends Affecting the Program

Demand for in-home and community-based services for frail and vulnerable older adults will increase. There are over 95,000 persons aged 60 and over who have a disability. At present, the agency is serving over 6,000 in home and community based services, but will require greater capacity to meet the demand with the aging of the baby boomer generation. As the population ages, more persons are expected to rely upon home-based assistance, to delay and prevent institutional placements.

Services for family caregivers. Congress established the National Family Caregiver Support Program that calls for states to provide multi-faceted systems of support services to family caregivers. These family caregivers contribute annually to the nation's health care system by providing unpaid care at home at a significant reduction in cost to Medicare and Medicaid.

Expansion of target population to include the disabled. As EOA works to create fully functioning Aging and Disability Resource Centers (ADRC) statewide, it will work to provide services for the disabled.

Program Plan Narrative

HTH904: EXECUTIVE OFFICE ON AGING

06 04 02

G. Discussion of Cost, Effectiveness, and Program Size Data

The EOA presently serves about 39 percent of the State's 60+ population of more than 255,000, and also serves family caregivers. Through its network of Area Agencies on Aging, EOA provides a wide range of services that help Hawaii's most vulnerable and frail elderly remain in the desired home setting as long as possible.

H. Discussion of Program Revenues

None

I. Summary of Analysis Performed

None

J. Further Considerations

None

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH520
 PROGRAM STRUCTURE NO: 060403
 PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	11.00*	14.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	8.00**	5.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,199,994	1,361,539	1,464,871	1,525,571	1,526	1,526	1,526	1,526
OTHER CURRENT EXPENSES	771,704	846,674	793,141	763,441	763	763	763	763
EQUIPMENT	30,000	43,000	2,500					
TOTAL OPERATING COST	2,001,698	2,251,213	2,260,512	2,289,012	2,289	2,289	2,289	2,289
BY MEANS OF FINANCING								
	5.00*	5.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	8.00**	5.00**	**	**	**	**	**	**
GENERAL FUND	1,139,409	1,017,631	1,059,415	1,087,915	1,088	1,088	1,088	1,088
	4.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	588,878	952,734	915,094	915,094	915	915	915	915
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	273,411	280,848	286,003	286,003	286	286	286	286
TOTAL PERM POSITIONS	11.00*	14.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	8.00**	5.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,001,698	2,251,213	2,260,512	2,289,012	2,289	2,289	2,289	2,289

PROGRAM ID: HTH520
 PROGRAM STRUCTURE: 060403
 PROGRAM TITLE: DISABILITY AND COMMUNICATION ACCESS BOARD

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS	100	100	100	100	100	100	100	100
2. % OF INCOMING TECH ASSISTANCE REQUESTS FULFILLED	90	100	100	100	100	100	100	100
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	90	90	90	90	90	90	90
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD	100	90	90	90	90	90	90	90
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	63	60	60	60	60	60	60	60
PROGRAM TARGET GROUPS								
1. PERSONS WITH DISABILITIES	244463	272060	272060	272060	272060	272060	272060	272060
PROGRAM ACTIVITIES								
1. # NEWSLETTERS DISTRIBUTED	25	25	25	25	25	25	25	25
2. # SIGN LANGUAGE INTERPRETERS TESTED	23	25	25	25	25	25	25	25
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	2845	2800	2800	2800	2800	2800	2800	2800
4. # DISABLED PERSONS PARKING PERMITS ISSUED	15575	30000	30000	30000	30000	30000	30000	30000
5. # PUBLIC INFO & EDUCATION TRNG SESSIONS CONDUCTED	53	50	50	50	50	50	50	50
6. # BLUEPRINT DOCUMENTS REVIEWED	1096	1100	1100	1100	1100	1100	1100	1100
7. # INTERPRTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	5	5	5	5	5	5	5	5
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	41	40	40	40	40	40	40	40
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS	23	20	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,003	904	904	904	904	904	904	904
TOTAL PROGRAM REVENUES	1,003	904	904	904	904	904	904	904
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,003	904	904	904	904	904	904	904
TOTAL PROGRAM REVENUES	1,003	904	904	904	904	904	904	904

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HTH520: DISABILITY & COMMUNICATIONS ACCESS BOARD

06 04 03

A. Statement of Program Objectives

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 and Compliance with Section 37-68(1)(A)(B)

1. Establish 1.00 permanent Disability and Communication Access Board (DCAB) Program Support Technician (FTE only) for Disabled Person Parking Program by reallocating resources within its existing budget 1.00 Perm/OA; 1.00 Perm/OA).

2. Convert 5.0 temporary exempt to permanent exempt: Positions #101247, Program and Policy Development Staff Coordinator, SRNA; #101267, DCAB Program Specialist, SRNA; #102158, Planner and Americans with Disabilities Act (ADA) Coordinator, SR24K; #120354, DCAB Program Support Technician, SRNA; and #121817, DCAB Administrative Officer, SRNA. (5.00 Perm/-5.00 Temp/OA; 5.00 Perm/-5.00 Temp/OA).

3. Establish 1.00 permanent exempt State Web Accessibility Coordinator and add funds for computer and software (1.00 Perm/38,500A; 1.00 Perm/67,000A).

C. Description of Activities Performed

1. Administer the Statewide program for parking for disabled persons, in accordance with Part III of Chapter 291, Hawaii Revised Statutes (HRS).

2. Established guidelines for the design of buildings, facilities, and sites by, or on behalf, of the State and counties in accordance with Section 103-50, HRS. Provide review and recommendations on all State and county plans for buildings, facilities, and sites in accordance with Section 103-50, HRS.

3. Establish guidelines for the utilization of communication access services provided for persons who are deaf, hard of hearing, or deaf-blind in State programs. Guidelines include, but are not limited to, determining the qualifications of interpreters who may provide services, the amount of payment to interpreters and the credentialing of interpreters who do not

hold national certification via State screening process.

4. Serve as the designated State agency to coordinate the efforts of the State to comply with the requirements of the Americans with Disabilities Act for access to services, employment, telecommunications, and facility and site designs.

5. 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.

6. Serve as 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 State and county governments.

7. Review and assess the problems and needs relating to access for persons with disabilities in the State in order to provide recommendations in the improvement of laws and services.

D. Statement of Key Policies Pursued

The DCAB is mandated by Section 348F, HRS and has a required function of document reviews under Section 103-50, HRS, and parking coordination under Chapter 291, Part III, HRS.

Key policies pursued are based on implementation of various federal and State laws including, but not limited to, the Americans with Disabilities Act (ADA), the Federal Fair Housing Act, the Individuals with Disabilities Education Act, the Air Carrier Access Act, the Telecommunications Act, Section 504 of the Rehabilitation Act, the Uniform Handicapped Parking Systems Law, State Civil Rights Laws, and State and county building codes and design standards.

E. Identification of Important Program Relationships

At the federal level, the DCAB establishes liaisons with the U.S. Department of Justice, U.S. Equal Employment Opportunity Commission, the U.S. Access Board, the U.S. Department of Transportation, the U.S. Department of Housing and Urban Development, and the Federal

Program Plan Narrative

HTH520: DISABILITY & COMMUNICATIONS ACCESS BOARD

06 04 03

Communications Commission, all of which enforce laws relating to the civil rights or access of persons with disabilities. DCAB is often the State of Hawaii's contact point for information dissemination and technical assistance from those agencies on new developments in rules and regulations. DCAB is the State contact for provisions of technical assistance on the ADA through the Pacific ADA Center.

At the State level, DCAB serves as coordinator for ADA compliance of all State agencies. Twenty-nine (29) ADA Coordinators in each department implement guidance and programs provided by DCAB.

DCAB also enters into a memorandum of agreement with the State Department of Education to operate the Special Parent Information Network, a parent-based information system for parents of special needs children, in fulfillment of the Individuals with Disabilities Education Act (IDEA).

At the county level, DCAB provides technical assistance in implementation of the ADA to the four county ADA Coordinators. DCAB enters into Memorandum of Agreement (MOA) with the four counties to issue first time and replacement placards to qualified persons with mobility disabilities. The MOA specifies a per unit cost to reimburse the counties for this function. DCAB also interacts with the counties in the review of construction documents per Section 103-50, HRS for access to persons with disabilities.

F. Description of Major External Trends Affecting the Program

DCAB currently oversees the administration of the statewide program for handicapped parking under Chapter 291, Part III, HRS, under the federal P.L. 100-641, the Uniform Handicapped System Parking Law. This involves the issuance of parking placards to eligible persons with disabilities to allow them to park in stalls reserved for such use. Issuance of first time and replacement parking placards are done by the four counties. Counties are reimbursed \$12 per placard issued. The increase in number of persons with mobility impairments, in part, due to an aging society, will result in increasing annual costs in DCAB's budget.

The Department of Justice adopted amendments to the ADA including new design standards, guidelines on service animals, mobility devices, communication access, and standards for residential facilities. These

amendments will require additional compliance for State and county agencies and new guidelines for review under Section 103-50, HRS.

G. Discussion of Cost, Effectiveness, and Program Size Data

No significant data to report.

H. Discussion of Program Revenues

Nominal revenues (approximately \$2,000 to \$3,000 per year) are generated by applicants taking the Hawaii Quality Assurance System (HQAS) test for sign language interpreter credentialing and continuing education program. Monies collected are used to offset testing and continuing education program costs.

Beginning January 1, 2013, DCAB began collecting a fee for blueprint review services under Section 103-50, HRS. Approximately, \$900,000 per year is generated from fees collected for blueprint review services to comply with the federal law, Americans with Disabilities Act Accessibility Guidelines and State, Section 348F and Section 103-50, HRS. Monies collected are used for seven permanent exempt positions in the Facility Access Unit and operating costs.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

HTH-840

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PROGRAM STRUCTURE NO. 040101

PROGRAM TITLE

ENVIRONMENTAL MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
840161			NEW	WASTEWATER TREATMENT REVOLVING FUND FOR				POLLUTION CONTROL, STATEWIDE										
			CONSTRUCTION			26,062				13,031	13,031							
			TOTAL			26,062				13,031	13,031							
			FEDERAL FUNDS			21,718				10,859	10,859							
			G.O. BONDS			4,344				2,172	2,172							
840162			NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE														
			CONSTRUCTION			21,228				10,614	10,614							
			TOTAL			21,228				10,614	10,614							
			FEDERAL FUNDS			17,690				8,845	8,845							
			G.O. BONDS			3,538				1,769	1,769							
840181	1		NEW	WASTEWATER TREATMENT REVOLVING FUND FOR				POLLUTION CONTROL, STATEWIDE										
			CONSTRUCTION			12,418						12,418						
			TOTAL			12,418						12,418						
			FEDERAL FUNDS			10,348						10,348						
			G.O. BONDS			2,070						2,070						
840182	2		NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE														
			CONSTRUCTION			9,975						9,975						
			TOTAL			9,975						9,975						
			G.O. BONDS			1,663						1,663						
			FEDERAL FUNDS			8,312						8,312						

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PROGRAM STRUCTURE NO. **040101**PROGRAM TITLE **ENVIRONMENTAL MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE												
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	BUDGET FY 17-18	PERIOD FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
PROGRAM TOTALS																
			CONSTRUCTION		1,535,111	1,465,428	23,645	23,645	22,393							
			TOTAL		1,535,111	1,465,428	23,645	23,645	22,393							
			G.O. BONDS		390,061	378,446	3,941	3,941	3,733							
			FEDERAL FUNDS		1,145,050	1,086,982	19,704	19,704	18,660							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 05010101

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
								FY 15-16	FY 16-17							
100171	3		OTHER	KALAUPAPA SETTLEMENT, ENVIRONMENTAL STUDIES, MOLOKAI												
			PLANS			174			174							
			DESIGN			230			230							
			CONSTRUCTION			1			1							
			TOTAL			405			405							
			G.O. BONDS			405			405							
100172	4		RENOVATION	KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI												
			DESIGN			250			250							
			CONSTRUCTION			1			1							
			TOTAL			251			251							
			G.O. BONDS			251			251							
PROGRAM TOTALS																
			PLANS			174			174							
			DESIGN			533	53		480							
			CONSTRUCTION			2,840	2,838		2							
			TOTAL			3,547	2,891		656							
			G.O. BONDS			3,547	2,891		656							

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HTH-595

050106

HEALTH RESOURCES ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
PROGRAM TOTALS														
			PLANS		658	658								
			LAND		384	384								
			DESIGN		1,854	1,854								
			CONSTRUCTION		30,133	30,133								
			EQUIPMENT		2	2								
			TOTAL		33,031	33,031								
			G.O. BONDS		33,031	33,031								

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PROGRAM ID

HTH-210

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PROGRAM STRUCTURE NO.

050201

PROGRAM TITLE

HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
P17030			NEW	UNIVERSITY HOSPITAL, HAWAII										
			PLANS	500		500								
			TOTAL	500		500								
			G.O. BONDS	500		500								
	PROGRAM TOTALS													
			PLANS	602	102	500								
			DESIGN	16,940	16,940									
			CONSTRUCTION	14,909	14,909									
			EQUIPMENT	28,250	28,250									
			TOTAL	60,701	60,201	500								
			G.O. BONDS	60,701	60,201	500								

STATE OF HAWAII

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PROGRAM ID HTH-211

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PROGRAM STRUCTURE NO. 050202

PROGRAM TITLE KAHUKU HOSPITAL

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	
211801			REPLACEMENT	KAHUKU MEDICAL CENTER, AIR CONDITIONING PHASE III, EMERGENCY DEPARTMENT, OAHU												
			DESIGN		25				25							
			CONSTRUCTION		305				305							
			EQUIPMENT		120				120							
			TOTAL		450				450							
			G.O. BONDS		450				450							
211802			RENOVATION	KAHUKU MEDICAL CENTER, AIR CONDITIONING PHASE IV.A, ROTHWELL WING AND REHAB, OAHU												
			DESIGN		25				25							
			CONSTRUCTION		305				305							
			EQUIPMENT		120				120							
			TOTAL		450				450							
			G.O. BONDS		450				450							
211803			RENOVATION	KAHUKU MEDICAL CENTER, AIR CONDITIONING				PHASE IV.B, PLANTATION WING, OAHU								
			DESIGN		25				25							
			CONSTRUCTION		275				275							
			EQUIPMENT		100				100							
			TOTAL		400				400							
			G.O. BONDS		400				400							
211804			RENOVATION	KAHUKU MEDICAL CENTER, CLINIC EXPANSION,				PHASE I AND II, OAHU								
			DESIGN		50				50							
			CONSTRUCTION		300				300							
			TOTAL		350				350							
			G.O. BONDS		350				350							

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PROGRAM STRUCTURE NO.

PROGRAM TITLE

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050202

KAHUKU HOSPITAL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
PROGRAM TOTALS													
			PLANS		1	1							
			DESIGN		126	1		125					
			CONSTRUCTION		2,644	1,459		1,185					
			EQUIPMENT		341	1		340					
			TOTAL		3,112	1,462		1,650					
			G.O. BONDS		3,112	1,462		1,650					

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

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PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

HAWAII HEALTH SYSTEMS CORPORATION - REGI

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
		COST	ELEMENT/MOF										
211A01			REPLACEMENT	EAST HAWAII REGION, RADIOLOGY RENOVATION AND				REPLACEMENT, HAWAII					
			CONSTRUCTION	360				360					
			EQUIPMENT	2,640				2,640					
			TOTAL	3,000				3,000					
			G.O. BONDS	3,000				3,000					
211H01			RENOVATION	HILO MEDICAL CENTER, ACUTE HOSPITAL				RENOVATIONS, HAWAII					
			DESIGN	2				1	1				
			CONSTRUCTION	12,104	5,108			3,498	3,498				
			EQUIPMENT	2				1	1				
			TOTAL	12,108	5,108			3,500	3,500				
			G.O. BONDS	12,108	5,108			3,500	3,500				
211H03			RENOVATION	HILO MEDICAL CENTER, ULTRASOUND RENOVATION				AND REPLACEMENT, HAWAII					
			CONSTRUCTION	290				290					
			EQUIPMENT	710				710					
			TOTAL	1,000				1,000					
			G.O. BONDS	1,000				1,000					
211805			OTHER	HILO MEDICAL CENTER, UPGRADE/REPLACEMENT OF				FIRE ALARM & FIRE SUPPRESSION SYSTEMS, HAWAII					
			DESIGN	298	148			150					
			CONSTRUCTION	1,393	693			700					
			TOTAL	1,691	841			850					
			G.O. BONDS	1,691	841			850					

STATE OF HAWAII

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PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION - REGI

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
212001			NEW		HAWAII HEALTH SYSTEMS CORPORATION, LUMP SUM CIP, STATEWIDE									
			PLANS			3	1	1	1					
			DESIGN			2,533	2,531	1	1					
			CONSTRUCTION			100,761	68,767	19,997	11,997					
			EQUIPMENT			8,703	8,701	1	1					
			TOTAL			112,000	80,000	20,000	12,000					
			G.O. BONDS			112,000	80,000	20,000	12,000					
214801			RENOVATION		KOHALA HOSPITAL, INTERIOR RENOVATIONS, HAWAII									
			DESIGN			150				150				
			CONSTRUCTION			850				850				
			TOTAL			1,000				1,000				
			G.O. BONDS			1,000				1,000				
215801			RENOVATION		KONA COMMUNITY HOSPITAL, CEILING MITIGATION, PHASE III, AND CHILLED WATER HVAC, HAWAII									
			DESIGN			231	131			100				
			CONSTRUCTION			3,969	2,069			1,900				
			TOTAL			4,200	2,200			2,000				
			G.O. BONDS			4,200	2,200			2,000				
215802			RENOVATION		KONA COMMUNITY HOSPITAL, REMODEL THE MAINTENANCE AND LAB AREAS, HAWAII									
			DESIGN			300				300				
			CONSTRUCTION			1,200				1,200				
			TOTAL			1,500				1,500				
			G.O. BONDS			1,500				1,500				

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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HAWAII HEALTH SYSTEMS CORPORATION - REGI

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23			
		COST	ELEMENT/MOF													
231801			REPLACEMENT	KVMH, REPAIR 60 YEAR OLD SEWER LINES IN LTC, KAUAI												
			DESIGN	25				25								
			CONSTRUCTION	111				111								
			TOTAL	136				136								
			G.O. BONDS	136				136								
231802			OTHER	KVMH, RESURFACE EMERGENCY AND DIETARY PARKING LOT, KAUAI												
			DESIGN	61				61								
			CONSTRUCTION	439				439								
			TOTAL	500				500								
			G.O. BONDS	500				500								
231803			REPLACEMENT	KVMH, REPAIR FAILING ELEVATOR IN MEDICAL OFFICE BUILDING, KAUAI												
			DESIGN	25				25								
			CONSTRUCTION	50				50								
			EQUIPMENT	300				300								
			TOTAL	375				375								
			G.O. BONDS	375				375								
231804			OTHER	KVMH, OB FETAL MONITORING SYSTEM, KAUAI												
			DESIGN	20				20								
			CONSTRUCTION	25				25								
			EQUIPMENT	130				130								
			TOTAL	175				175								
			G.O. BONDS	175				175								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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HAWAII HEALTH SYSTEMS CORPORATION - REGI

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
231805			OTHER	KVMH, CARDIAC MONITORING IN ER, ICU AND MED		SURGE, KAUAI								
			DESIGN		45			45						
			CONSTRUCTION		50			50						
			EQUIPMENT		450			450						
			TOTAL		545			545						
			G.O. BONDS		545			545						
232801			REPLACEMENT	SMMH, REPAIR STRUCTURAL DETERIORATION, KAUAI										
			DESIGN		171			171						
			CONSTRUCTION		1,260			1,260						
			TOTAL		1,431			1,431						
			G.O. BONDS		1,431			1,431						
232802			REPLACEMENT	SMMH, REPLACE DANGEROUS POWER ELECTRICAL		CONDUITS, KAUAI								
			DESIGN		40			40						
			CONSTRUCTION		250			250						
			TOTAL		290			290						
			G.O. BONDS		290			290						
241801			OTHER	MALUHIA, UPGRADE 2ND AND 3RD FLOORS AIR		CONDITIONING SYSTEM, OAHU								
			DESIGN		135			115	20					
			CONSTRUCTION		1,865			885	980					
			TOTAL		2,000			1,000	1,000					
			G.O. BONDS		2,000			1,000	1,000					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 050203

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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HAWAII HEALTH SYSTEMS CORPORATION - REGI

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
241802			REPLACEMENT	MALUHIA, RETAINING WALL IN PARKING LOT, OAHU												
			DESIGN			20				20						
			CONSTRUCTION			80				80						
			TOTAL			100				100						
			G.O. BONDS			100				100						
241803			REPLACEMENT	MALUHIA, REPLACE TILE AND WATERPROOF SUNDECK, OAHU												
			DESIGN			20				20						
			CONSTRUCTION			80				80						
			TOTAL			100				100						
			G.O. BONDS			100				100						
241804			OTHER	MALUHIA, UPGRADE BASEMENT AND 1ST FLOOR AIR CONDITIONING SYSTEMS, OAHU												
			DESIGN			40				40						
			CONSTRUCTION			210				210						
			TOTAL			250				250						
			G.O. BONDS			250				250						
241816			OTHER	MALUHIA, UPGRADE PATIENT WANDERING SYSTEM, OAHU												
			DESIGN			40				40						
			CONSTRUCTION			210				210						
			TOTAL			250				250						
			G.O. BONDS			250				250						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HTH-212

050203

HAWAII HEALTH SYSTEMS CORPORATION - REGI

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
242801	0-15		NEW	LEAHI HOSPITAL, PATIENT DROP-OFF AND TROTTER PARKING LOT FOR TROTTER BUILDING, OAHU											
			DESIGN		50				50						
			CONSTRUCTION		550				550						
			TOTAL		600				600						
			G.O. BONDS		600				600						
242802			RENOVATION	LEAHI HOSPITAL, UPGRADE PATIENT ROOMS, OAHU											
			DESIGN		115				115						
			CONSTRUCTION		885				885						
			TOTAL		1,000				1,000						
			G.O. BONDS		1,000				1,000						
242803			RENOVATION	LEAHI HOSPITAL, REFLOOR NORTH TROTTER AND YOUNG BUILDINGS, OAHU											
			DESIGN		5				5						
			CONSTRUCTION		145				145						
			TOTAL		150				150						
			G.O. BONDS		150				150						
242804			RENOVATION	LEAHI HOSPITAL, REPAIR WALKWAY STRUCTURE AT YOUNG BUILDING, OAHU											
			DESIGN		38				38						
			CONSTRUCTION		162				162						
			TOTAL		200				200						
			G.O. BONDS		200				200						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HTH-212

050203

HAWAII HEALTH SYSTEMS CORPORATION - REGI

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
PROGRAM TOTALS													
			PLANS	2,661	2,659	1	1						
			DESIGN	12,086	10,532	1	1	1,531	21				
			CONSTRUCTION	251,407	200,745	19,997	11,997	14,190	4,478				
			EQUIPMENT	27,228	22,994	1	1	4,231	1				
			TOTAL	293,382	236,930	20,000	12,000	19,952	4,500				
			G.O. BONDS	258,382	201,930	20,000	12,000	19,952	4,500				
			FEDERAL FUNDS	3,500	3,500								
			REVENUE BONDS	31,500	31,500								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 05020601

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
17214			NEW	MAUI HEALTH SYSTEM, A KAISER FOUNDATION				HOSPITAL, LLC, MAUI						
			CONSTRUCTION	6,000			6,000							
			TOTAL	6,000			6,000							
			G.O. BONDS	6,000			6,000							
221A01			OTHER	MAUI HEALTH SYSTEM, FACILITIES REPAIR,				RENOVATIONS AND UPGRADES, MAUI / LANAI						
			DESIGN	900				500	400					
			CONSTRUCTION	7,100				3,500	3,600					
			EQUIPMENT	4,000				2,000	2,000					
			TOTAL	12,000				6,000	6,000					
			G.O. BONDS	12,000				6,000	6,000					
PROGRAM TOTALS														
			DESIGN	900				500	400					
			CONSTRUCTION	13,100			6,000	3,500	3,600					
			EQUIPMENT	4,000				2,000	2,000					
			TOTAL	18,000			6,000	6,000	6,000					
			G.O. BONDS	18,000			6,000	6,000	6,000					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 050302

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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ADULT MENTAL HEALTH - INPATIENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
430171	1		OTHER		HAWAII STATE HOSPITAL, PATIENT CARE FACILITY, OAHU									
			DESIGN			7,500			7,500					
			CONSTRUCTION			153,000			153,000					
			TOTAL			160,500			160,500					
			G.O. BONDS			160,500			160,500					
430172	2		RENOVATION		HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU									
			DESIGN			285			285					
			CONSTRUCTION			1,047			1,047					
			TOTAL			1,332			1,332					
			G.O. BONDS			1,332			1,332					
430181	3		RENOVATION		HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU									
			DESIGN			220			220					
			CONSTRUCTION			201			201					
			TOTAL			421			421					
			G.O. BONDS			421			421					
PROGRAM TOTALS														
			DESIGN			13,859	5,854		7,785	220				
			CONSTRUCTION			182,835	28,587		154,047	201				
			TOTAL			196,694	34,441		161,832	421				
			G.O. BONDS			196,694	34,441		161,832	421				

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HTH-440

050303

ALCOHOL & DRUG ABUSE DIVISION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE										SUCCEED YEARS
				BUDGET PERIOD										
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
PROGRAM TOTALS														
			CONSTRUCTION		1,500	1,500								
			TOTAL		1,500	1,500								
			G.O. BONDS		1,500	1,500								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HTH-501

050305

DEVELOPMENTAL DISABILITIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
PROGRAM TOTALS														
			DESIGN		125	125								
			CONSTRUCTION		1,375	1,375								
			TOTAL		1,500	1,500								
			G.O. BONDS		1,500	1,500								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID HTH-610

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PROGRAM STRUCTURE NO. 050401

PROGRAM TITLE ENVIRONMENTAL HEALTH SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	YEARS
PROGRAM TOTALS														
			DESIGN	54	54									
			CONSTRUCTION	546	546									
			TOTAL	600	600									
			G.O. BONDS	600	600									

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID HTH-710

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PROGRAM STRUCTURE NO. 050402

PROGRAM TITLE STATE LABORATORY SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
PROGRAM TOTALS														
			DESIGN		62	62								
			CONSTRUCTION		1,272	1,272								
			TOTAL		1,334	1,334								
			G.O. BONDS		1,334	1,334								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HTH-760

050502

HEALTH STATUS MONITORING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
PROGRAM TOTALS														
			DESIGN		36	36								
			CONSTRUCTION		214	214								
			TOTAL		250	250								
			G.O. BONDS		250	250								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

HTH-907

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PROGRAM STRUCTURE NO. 050504

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P16027			NEW	NATIONAL KIDNEY FOUNDATION OF HAWAII, OAHU										
			PLANS	1		1								
			LAND	1		1								
			DESIGN	200		200								
			CONSTRUCTION	1,797		1,797								
			EQUIPMENT	1		1								
			TOTAL	2,000		2,000								
			G.O. BONDS	2,000		2,000								
P16028			NEW	ST. FRANCIS HEALTHCARE FOUNDATION OF HAWAII, OAHU										
			CONSTRUCTION	500		500								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P16029			NEW	WAIMANALO HEALTH CENTER, OAHU										
			CONSTRUCTION	500		500								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P17032			NEW	BLOOD BANK OF HAWAII, OAHU										
			CONSTRUCTION	1,488		1,488								
			TOTAL	1,488		1,488								
			G.O. BONDS	1,488		1,488								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

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PROGRAM STRUCTURE NO. 050504

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF											
P17033			NEW	HAMAKUA HEALTH CENTER, HAWAII										
			DESIGN	1			1							
			CONSTRUCTION	248			248							
			EQUIPMENT	1			1							
			TOTAL	250			250							
			G.O. BONDS	250			250							
P17034			NEW	HAWAII ISLAND COMMUNITY DEVELOPMENT CORPORATION, HAWAII										
			CONSTRUCTION	300			300							
			TOTAL	300			300							
			G.O. BONDS	300			300							
P17035			NEW	KUAKINI MEDICAL CENTER, OAHU										
			CONSTRUCTION	799			799							
			EQUIPMENT	1			1							
			TOTAL	800			800							
			G.O. BONDS	800			800							
P17036			NEW	PROJECT VISION HAWAII, OAHU										
			CONSTRUCTION	159			159							
			EQUIPMENT	1			1							
			TOTAL	160			160							
			G.O. BONDS	160			160							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HTH-907

050504

GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
P17037			NEW	WAIMANALO HEALTH CENTER, OAHU											
			CONSTRUCTION		1,000			1,000							
			TOTAL		1,000			1,000							
			G.O. BONDS		1,000			1,000							
907161	3		RENOVATION	DEPARTMENT OF HEALTH, HEALTH AND SAFETY,			STATEWIDE								
			DESIGN		2		1	1							
			CONSTRUCTION		3,616		3,558	58							
			TOTAL		3,618		3,559	59							
			G.O. BONDS		3,618		3,559	59							
907171	5		RENOVATION	HILO COUNSELING CENTER AND KEAME HEALTH			CENTER IMPROVEMENTS, HAWAII								
			DESIGN		1			1							
			CONSTRUCTION		6,750			6,750							
			TOTAL		6,751			6,751							
			G.O. BONDS		6,751			6,751							
907172	6		RENOVATION	DIAMOND HEAD HEALTH CENTER, BUILDING AND SITE IMPROVEMENTS, OAHU											
			DESIGN		1			1							
			CONSTRUCTION		768			768							
			TOTAL		769			769							
			G.O. BONDS		769			769							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 050504

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
907173	9		RENOVATION	WINDWARD HEALTH CENTER, REROOF, PHASE 2, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	1,564			1,564							
			TOTAL	1,565			1,565							
			G.O. BONDS	1,565			1,565							
907174	8		RENOVATION	DIAMOND HEAD HEALTH CENTER, AIR CONDITIONING SYSTEM IMPROVEMENTS, PHASE 2, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	3,596			3,596							
			TOTAL	3,597			3,597							
			G.O. BONDS	3,597			3,597							
907175	7		RENOVATION	LANAKILA HEALTH CENTER AIR CONDITIONING IMPROVEMENTS, OAHU										
			DESIGN	206			206							
			CONSTRUCTION	1			1							
			TOTAL	207			207							
			G.O. BONDS	207			207							
907176	10		RENOVATION	WAIMANO RIDGE, IMPROVEMENTS TO BUILDINGS AND SITE, OAHU										
			DESIGN	404			404							
			CONSTRUCTION	6,111			6,111							
			TOTAL	6,515			6,515							
			G.O. BONDS	6,515			6,515							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 050504

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
907181	4		RENOVATION		DEPARTMENT OF HEALTH, HEALTH AND SAFETY,				STATEWIDE						
			DESIGN			413						413			
			CONSTRUCTION			4,000						4,000			
			TOTAL			4,413						4,413			
			G.O. BONDS			4,413						4,413			
907182	5		RENOVATION		HILO COUNSELING CENTER AND KEAME HEALTH				CENTER IMPROVEMENTS, HAWAII						
			DESIGN			150						150			
			CONSTRUCTION			4,350						4,350			
			TOTAL			4,500						4,500			
			G.O. BONDS			4,500						4,500			
907183	6		RENOVATION		DIAMOND HEAD, LANAKILA AND LEEWARD HEALTH				CENTERS, MODERNIZATION OF ELEVATORS, OAHU						
			DESIGN			1						1			
			CONSTRUCTION			2,104						2,104			
			TOTAL			2,105						2,105			
			G.O. BONDS			2,105						2,105			
907185	7		RENOVATION		DIAMOND HEAD HEALTH CENTER BUILDING AND SITE				IMPROVEMENTS, OAHU						
			DESIGN			203						203			
			CONSTRUCTION			699						699			
			TOTAL			902						902			
			G.O. BONDS			902						902			

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO.

050504

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
PROGRAM TOTALS													
			PLANS	1			1						
			LAND	1			1						
			DESIGN	11,205	9,621	201	616	767					
			CONSTRUCTION	140,616	100,266	6,355	22,842	11,153					
			EQUIPMENT	4		1	3						
			TOTAL	151,827	109,887	6,559	23,461	11,920					
			G.O. BONDS	151,827	109,887	6,559	23,461	11,920					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

HTH-904

060402

EXECUTIVE OFFICE ON AGING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
PROGRAM TOTALS													
			PLANS		1		1						
			CONSTRUCTION		3,228		3,228						
			EQUIPMENT		41		41						
			TOTAL		3,270		3,270						
			G.O. BONDS		3,270		3,270						