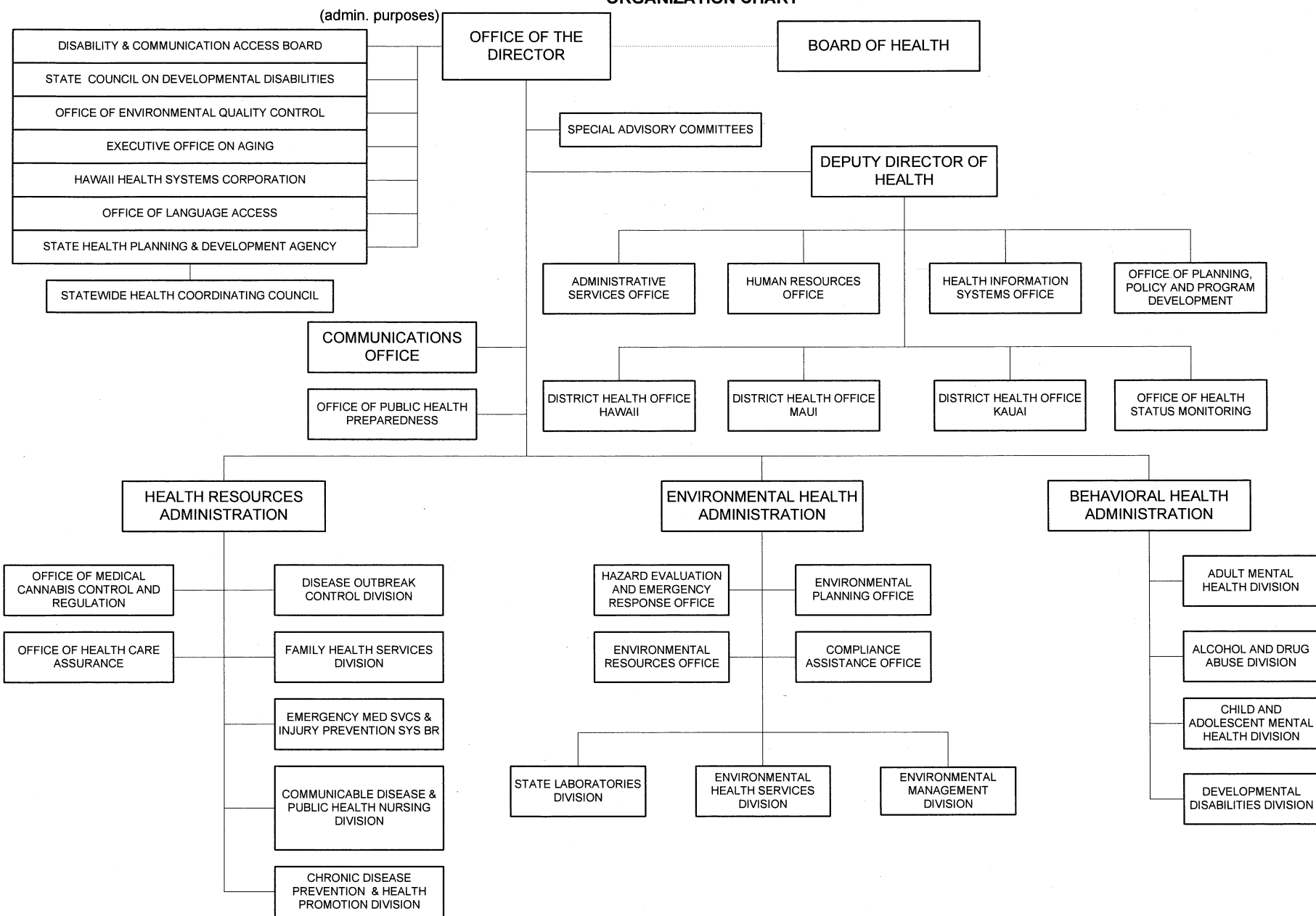




Department of Health

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



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Environmental Protection

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

Health

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

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

Social Services

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

**Department of Health
(Operating Budget)**

		Budget Base FY 2020	Budget Base FY 2021	FY 2020	FY 2021
Funding Sources:	Perm Positions	2,220.26	2,220.26	2,304.76	2,434.76
	Temp Positions	282.80	282.80	232.50	232.50
General Funds	\$	493,781,656	494,203,695	507,412,354	514,230,447
	Perm Positions	128.50	128.50	151.50	151.50
	Temp Positions	35.00	35.00	27.00	27.00
Special Funds	\$	204,251,651	204,251,651	205,183,543	206,464,404
	Perm Positions	199.36	199.36	191.86	191.86
	Temp Positions	81.90	81.90	81.90	81.90
Federal Funds	\$	87,478,064	87,478,064	129,427,073	81,925,432
	Perm Positions	76.00	76.00	79.50	79.50
	Temp Positions	145.85	145.85	135.35	125.85
Other Federal Funds	\$	49,845,979	49,845,979	68,858,060	48,898,733
	Perm Positions	7.00	7.00	10.00	10.00
	Temp Positions	3.00	3.00	3.00	3.00
Interdepartmental Transfers	\$	4,452,426	4,456,204	5,025,426	5,029,204
	Perm Positions	45.00	45.00	53.00	53.00
	Temp Positions	-	-	-	-
Revolving Funds	\$	211,765,245	211,765,245	211,965,245	211,965,245
		2,676.12	2,676.12	2,790.62	2,920.62
		548.55	548.55	479.75	470.25
Total Requirements		1,051,575,021	1,052,000,838	1,127,871,701	1,068,513,465

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

1. Adds 12.00 permanent positions and \$289,014 in FY 20 and 139.00 permanent positions and \$9,195,886 in FY 21 for the new Hawaii State Hospital forensic facility.
2. Adds \$7,702,000 in FY 20 and \$5,814,000 in FY 21 to increase state match for Medicaid 1915(c) Intellectuals with Development Disabilities Home and Community Based Services Waiver.
3. Adds 3.00 permanent positions and \$456,216 in FY 20 and FY 21 to review, certify, and recertify dialysis centers and other health care facilities.
4. Adds \$517,047 and \$252,799 in federal funds in FY 20 and FY 21 for contracting costs to provide for licensing, certification, and monitoring compliance of case management agencies and community care foster family homes.
5. Adds 5.00 permanent positions and \$2,374,847 in FY 20 and FY 21 to replace federal funds from the Family Planning Program - Title X (-5.00 permanent positions, -1.00 temporary position and -\$2,252,414 in federal funds).
6. Adds 14.00 permanent positions and \$869,444 in special funds in FY 20 and \$1,588,349 in special funds in FY 21 to maintain food establishment inspection frequency and food safety public health education messaging campaign.

7. Adds 3.00 permanent positions and \$171,534 in FY 20 and 6.0 permanent positions and \$375,764 in FY 21 for enforcement of Non-Point Source Water Pollution Regulations.
8. Adds 1.00 permanent position and \$312,474 in FY 20 and \$60,948 in FY 21 for expanded air quality monitoring network on the island of Hawai'i.
9. Adds \$200,000 in FY 20 and \$160,000 in FY 21 to continue the telehealth pilot project.
10. Transfers 12.00 positions (1.00 permanent position and 11.00 temporary positions) and \$1,616,850 in special funds to the Health Resources Administration program (HTH595) from the Communicable Disease and Public Health Nursing program (HTH100) and Office of Health Care Assurance (HTH720), pursuant to Act 159, SLH 2018 Relating to Medical Cannabis.
11. Tradeoff/transfer requests to realign the budget for various programs and necessary operating requirements.
12. Various budget adjustments to reflect anticipated federal and other federal fund awards.

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

		Budget Base FY 2020	Budget Base FY 2021	FY 2020	FY 2021
Funding Sources:	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
General Funds	\$	107,501,003	107,501,003	143,489,003	140,268,003
	Perm Positions	2,835.25	2,835.25	2,835.25	2,835.25
	Temp Positions	-	-	-	-
Special Funds	\$	600,209,409	601,493,192	600,209,409	601,493,192
		2,835.25	2,835.25	2,835.25	2,835.25
		-	-	-	-
Total Requirements		707,710,412	708,994,195	743,698,412	741,761,195

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

1. Adds \$14,500,000 in both FY 20 and FY 21 for operational costs for the Hawaii Health Systems Corporation - Regions.
2. Adds \$1,000,000 in both FY 20 and FY 21 for operational costs for the Kahuku Medical Center.
3. Adds \$20,488,000 in FY 20 and \$17,267,000 in FY 21 for Maui Health System subsidy.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	5,525.77*	5,513.97*	5,625.87*	5,755.87*	5,886.0*	5,886.0*	5,886.0*	5,886.0*
	575.40**	544.55**	479.75**	470.25**	470.3**	470.3**	470.3**	470.3**
PERSONAL SERVICES	762,514,066	749,086,923	809,454,327	779,327,621	792,189	792,189	792,189	792,189
OTHER CURRENT EXPENSES	1,053,795,743	1,023,961,134	1,050,221,989	1,017,937,242	1,011,284	1,008,622	1,005,135	1,001,319
EQUIPMENT	1,697,401	1,670,176	957,797	2,113,797	874	874	874	874
MOTOR VEHICLES	105,000	105,000	40,000					
TOTAL OPERATING COST	1,818,112,210	1,774,823,233	1,860,674,113	1,799,378,660	1,804,347	1,801,685	1,798,198	1,794,382
BY MEANS OF FINANCING								
	2,175.16*	2,220.26*	2,304.76*	2,434.76*	2,564.8*	2,564.8*	2,564.8*	2,564.8*
	325.30**	280.80**	232.50**	232.50**	232.5**	232.5**	232.5**	232.5**
GENERAL FUND	621,239,324	638,599,631	650,901,357	654,498,450	660,026	657,364	653,877	650,061
	2,964.75*	2,964.75*	2,986.75*	2,986.75*	2,986.8*	2,986.8*	2,986.8*	2,986.8*
	34.00**	34.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
SPECIAL FUND	778,815,965	778,841,901	794,496,952	797,061,596	796,502	796,502	796,502	796,502
	253.26*	199.36*	191.86*	191.86*	191.9*	191.9*	191.9*	191.9*
	68.10**	81.90**	81.90**	81.90**	81.9**	81.9**	81.9**	81.9**
FEDERAL FUNDS	133,678,727	87,478,064	129,427,073	81,925,432	81,924	81,924	81,924	81,924
	80.60*	77.60*	79.50*	79.50*	79.5*	79.5*	79.5*	79.5*
	145.00**	144.85**	135.35**	125.85**	125.9**	125.9**	125.9**	125.9**
OTHER FEDERAL FUNDS	68,756,451	53,891,894	68,858,060	48,898,733	48,900	48,900	48,900	48,900
	7.00*	7.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
INTERDEPARTMENTAL TRANSFERS	4,027,031	4,417,031	5,025,426	5,029,204	5,030	5,030	5,030	5,030
	45.00*	45.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	211,594,712	211,594,712	211,965,245	211,965,245	211,965	211,965	211,965	211,965

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CAPITAL IMPROVEMENT COSTS								
PLANS	557,000	508,000	3,000	2,000				
LAND ACQUISITION	1,000	5,000						
DESIGN	5,148,000	4,102,000	8,219,000	2,509,000				
CONSTRUCTION	66,782,000	41,787,000	66,637,000	92,096,000				
EQUIPMENT	4,005,000	2,507,000	2,003,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	76,493,000	48,909,000	76,862,000	96,608,000				
BY MEANS OF FINANCING								
G.O. BONDS	57,833,000	30,400,000	53,324,000	73,070,000				
FEDERAL FUNDS	18,660,000	18,509,000	23,538,000	23,538,000				
TOTAL PERM POSITIONS	5,525.77*	5,513.97*	5,625.87*	5,755.87*	5,886.0*	5,886.0*	5,886.0*	5,886.0*
TOTAL TEMP POSITIONS	575.40**	544.55**	479.75**	470.25**	470.3**	470.3**	470.3**	470.3**
TOTAL PROGRAM COST	1,907,095,210	1,834,628,233	1,948,432,113	1,906,882,660	1,815,243	1,812,581	1,809,094	1,805,278

Department of Health
(Capital Improvements Budget)

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	25,224,000	45,570,000
Federal Funds	23,538,000	23,538,000
Total Requirements	48,762,000	69,108,000

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

1. Adds \$2,487,000 and \$12,431,000 in federal funds in FY 20 and FY 21 for Wastewater Treatment Revolving Fund for Pollution Control, Statewide.
2. Adds \$2,221,000 and \$11,107,000 in federal funds in FY 20 and FY 21 for Safe Drinking Water Revolving Fund, Statewide.
3. Adds \$1,945,000 in FY 20 and \$14,414,000 in FY 21 for Department of Health, Health and Safety, Statewide.
4. Adds \$8,445,000 in FY 20 and \$8,997,000 in FY 21 for Hawaii State Hospital, Health and Safety, Oahu.
5. Adds \$4,683,000 in FY 20 and \$8,172,000 in FY 21 for Hawaii State Laboratories Improvements, Statewide.
6. Adds \$2,100,000 in FY 20 for Kalaupapa Settlement Improvements, Molokai.

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

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	27,500,000	27,500,000
Total Requirements	<u>27,500,000</u>	<u>27,500,000</u>

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

1. Adds \$20,000,000 in FY 20 and \$21,500,000 in FY 21 for facility improvements and renovations to Hawaii Health Systems Corporation - Regions, Statewide.
2. Adds \$1,500,000 in FY 20 for facility improvements and renovations to Kahuku Medical Center, Oahu.
3. Adds \$6,000,000 in both FY 20 and FY 21 for facility improvements and renovations to Maui Health System, Maui and Lanai.

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH
DEPARTMENT OF HEALTH

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
357 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
				COST ELEMENT/MOF										
				PLANS	3,828	3,757	57	9	3	2				
				LAND ACQUISITION	391	385	1	5						
				DESIGN	53,631	33,654	5,181	4,068	8,215	2,513				
				CONSTRUCTION	2,265,781	1,999,479	67,567	40,602	66,041	92,092				
				EQUIPMENT	23,006	10,990	4,005	4,007	2,003	2,001				
				TOTAL	2,346,637	2,048,265	76,811	48,691	76,262	96,608				
				G.O. BONDS	1,101,002	886,875	58,151	30,182	52,724	73,070				
				REVENUE BONDS	31,500	31,500								
				FEDERAL FUNDS	1,214,135	1,129,890	18,660	18,509	23,538	23,538				



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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	267.40*	267.00*	278.00*	281.00*	281.0*	281.0*	281.0*	281.0*
	14.85**	15.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
PERSONAL SERVICES	22,564,330	22,656,555	23,824,556	24,321,616	24,431	24,431	24,431	24,431
OTHER CURRENT EXPENSES	291,071,415	293,896,412	299,161,596	287,455,609	286,896	286,896	286,896	286,896
EQUIPMENT	362,765	362,765	384,515	384,515	363	363	363	363
TOTAL OPERATING COST	313,998,510	316,915,732	323,370,667	312,161,740	311,690	311,690	311,690	311,690
BY MEANS OF FINANCING								
	95.00*	99.00*	102.00*	105.00*	105.0*	105.0*	105.0*	105.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	8,961,418	9,320,232	9,840,463	10,044,693	10,135	10,135	10,135	10,135
	63.50*	63.50*	64.50*	64.50*	64.5*	64.5*	64.5*	64.5*
	5.00**	5.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
SPECIAL FUND	79,469,100	79,638,566	79,881,631	80,443,587	79,882	79,882	79,882	79,882
	38.40*	35.00*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
	2.60**	2.60**	2.60**	2.60**	2.6**	2.6**	2.6**	2.6**
FEDERAL FUNDS	8,925,396	9,835,051	13,683,712	5,241,752	5,241	5,241	5,241	5,241
	23.50*	22.50*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	6.00**	6.15**	7.15**	7.15**	7.2**	7.2**	7.2**	7.2**
OTHER FEDERAL FUNDS	4,812,430	6,291,717	7,757,834	4,224,681	4,225	4,225	4,225	4,225
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	235,454	235,454	241,782	241,782	242	242	242	242
	45.00*	45.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	211,594,712	211,594,712	211,965,245	211,965,245	211,965	211,965	211,965	211,965
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	22,393,000	22,211,000	28,246,000	28,246,000				
TOTAL CAPITAL EXPENDITURES	22,393,000	22,211,000	28,246,000	28,246,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 04
PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	3,733,000	3,702,000	4,708,000	4,708,000				
FEDERAL FUNDS	18,660,000	18,509,000	23,538,000	23,538,000				
TOTAL PERM POSITIONS	267.40*	267.00*	278.00*	281.00*	281.0*	281.0*	281.0*	281.0*
TOTAL TEMP POSITIONS	14.85**	15.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
TOTAL PROGRAM COST	336,391,510	339,126,732	351,616,667	340,407,740	311,690	311,690	311,690	311,690

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	207.00*	207.00*	219.00*	222.00*	222.0*	222.0*	222.0*	222.0*
	11.00**	11.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	17,112,930	17,358,554	18,379,913	18,876,973	18,986	18,986	18,986	18,986
OTHER CURRENT EXPENSES	286,119,948	287,440,544	294,417,204	282,656,468	282,096	282,096	282,096	282,096
EQUIPMENT	353,765	353,765	375,515	375,515	354	354	354	354
TOTAL OPERATING COST	303,586,643	305,152,863	313,172,632	301,908,956	301,436	301,436	301,436	301,436
BY MEANS OF FINANCING	67.00*	70.00*	73.00*	76.00*	76.0*	76.0*	76.0*	76.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,873,233	5,151,159	5,559,860	5,764,090	5,854	5,854	5,854	5,854
	63.00*	63.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	5.00**	5.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
SPECIAL FUND	79,391,866	79,561,332	79,802,051	80,364,007	79,802	79,802	79,802	79,802
	33.60*	31.60*	32.10*	32.10*	32.1*	32.1*	32.1*	32.1*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	8,349,896	9,538,948	13,444,878	5,002,918	5,002	5,002	5,002	5,002
	10.40*	9.40*	8.90*	8.90*	8.9*	8.9*	8.9*	8.9*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS	1,935,144	1,864,920	5,003,083	1,415,181	1,415	1,415	1,415	1,415
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	235,454	235,454	241,782	241,782	242	242	242	242
	31.00*	31.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	208,801,050	208,801,050	209,120,978	209,120,978	209,121	209,121	209,121	209,121
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	22,393,000	22,211,000	28,246,000	28,246,000				
TOTAL CAPITAL EXPENDITURES	22,393,000	22,211,000	28,246,000	28,246,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	3,733,000	3,702,000	4,708,000	4,708,000				
FEDERAL FUNDS	18,660,000	18,509,000	23,538,000	23,538,000				
TOTAL PERM POSITIONS	207.00*	207.00*	219.00*	222.00*	222.0*	222.0*	222.0*	222.0*
TOTAL TEMP POSITIONS	11.00**	11.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	325,979,643	327,363,863	341,418,632	330,154,956	301,436	301,436	301,436	301,436

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	207.00*	207.00*	219.00*	222.00*	222.0*	222.0*	222.0*	222.0*
	11.00**	11.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	17,112,930	17,358,554	18,379,913	18,876,973	18,986	18,986	18,986	18,986
OTHER CURRENT EXPENSES	286,119,948	287,440,544	294,417,204	282,656,468	282,096	282,096	282,096	282,096
EQUIPMENT	353,765	353,765	375,515	375,515	354	354	354	354
TOTAL OPERATING COST	303,586,643	305,152,863	313,172,632	301,908,956	301,436	301,436	301,436	301,436
BY MEANS OF FINANCING	67.00*	70.00*	73.00*	76.00*	76.0*	76.0*	76.0*	76.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,873,233	5,151,159	5,559,860	5,764,090	5,854	5,854	5,854	5,854
	63.00*	63.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	5.00**	5.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
SPECIAL FUND	79,391,866	79,561,332	79,802,051	80,364,007	79,802	79,802	79,802	79,802
	33.60*	31.60*	32.10*	32.10*	32.1*	32.1*	32.1*	32.1*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	8,349,896	9,538,948	13,444,878	5,002,918	5,002	5,002	5,002	5,002
	10.40*	9.40*	8.90*	8.90*	8.9*	8.9*	8.9*	8.9*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS	1,935,144	1,864,920	5,003,083	1,415,181	1,415	1,415	1,415	1,415
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	235,454	235,454	241,782	241,782	242	242	242	242
	31.00*	31.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	208,801,050	208,801,050	209,120,978	209,120,978	209,121	209,121	209,121	209,121
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	22,393,000	22,211,000	28,246,000	28,246,000				
TOTAL CAPITAL EXPENDITURES	22,393,000	22,211,000	28,246,000	28,246,000				

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	3,733,000	3,702,000	4,708,000	4,708,000				
FEDERAL FUNDS	18,660,000	18,509,000	23,538,000	23,538,000				
TOTAL PERM POSITIONS	207.00*	207.00*	219.00*	222.00*	222.0*	222.0*	222.0*	222.0*
TOTAL TEMP POSITIONS	11.00**	11.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	325,979,643	327,363,863	341,418,632	330,154,956	301,436	301,436	301,436	301,436

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	96	96	96	96	96	96	96	96
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	99	99	99	99	99	99
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRS	99	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	81	66	66	66	66	66	66	66
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	84	90	90	90	90	90	90	90
9. % DRINKING WATER & WASTEWATER REVLNG FUNDS LOANED	95	99	98	98	98	98	98	98
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	55	55	55	55	55	55	55	55
PROGRAM TARGET GROUPS								
1. # OF COVERED AIR POLLUTION SOURCES	152	152	152	152	152	152	152	152
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	135	135	135	135	135	135	135	135
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1362	1364	1365	1367	1369	1371	1373	1375
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	397	400	400	400	400	400	400	400
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3230	3230	3210	3210	3210	3210	3210	3210
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	6	11	8	8	8	8	8	8
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	37800	39200	40400	41600	42800	44000	45200	46400
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	4356	4500	4500	4500	4500	4500	4500	4500
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	310	300	300	300	300	300	300	300
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6325	6200	6200	6200	6200	6200	6200	6200
5. # OF SANITARY SURVEYS CONDUCTED	28	24	26	26	26	26	26	26
6. # OF INJECTION WELL APPLICATIONS PROCESSED	80	80	80	80	80	80	80	80
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	104	100	100	100	100	100	100	100
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	118	450	500	500	500	500	500	500
9. # OF NEW LOANS ISSUED	6	11	8	8	8	8	8	8
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1302	1300	1300	1300	1300	1300	1300	1300
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	277	261	261	261	261	261	261	261
REVENUES FROM THE USE OF MONEY AND PROPERTY	3,209	3,285	3,097	2,928	2,777	2,631	2,500	2,500
REVENUE FROM OTHER AGENCIES: FEDERAL	10,571	23,101	23,221	23,039	23,039	23,039	23,039	23,039
CHARGES FOR CURRENT SERVICES	66,930	69,911	69,605	69,316	69,009	68,730	68,458	68,458
FINES, FORFEITS AND PENALTIES	20	20	20	20	20	20	20	20
NON-REVENUE RECEIPTS	50,113	39,646	39,515	40,013	39,928	38,639	38,667	38,667
TOTAL PROGRAM REVENUES	131,120	136,224	135,719	135,577	135,034	133,320	132,945	132,945
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	289	273	273	273	273	273	273	273
SPECIAL FUNDS	67,831	70,801	70,730	70,739	70,739	70,739	70,739	70,739
ALL OTHER FUNDS	63,000	65,150	64,716	64,565	64,031	62,308	61,933	61,933
TOTAL PROGRAM REVENUES	131,120	136,224	135,719	135,577	135,034	133,320	132,945	132,945

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

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

04 01 01

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 positions and funds for enforcement of non-point source water pollution regulations (3.00 Perm/171,534A; 6.00 Perm/375,764A).
2. Add Environmental Health Specialist IV position and transfer funds in the Clean Air Branch (1.00 Perm/0B; 1.00 Perm/0B).
3. Increase appropriation ceiling for the Leaking Underground Storage Tank Fund to enable full use of the revenue to respond to releases from underground storage tank systems, such as the Red Hill Bulk Fuel Storage Tank facility (0.00/200,000W; 0.00/200,000W).
4. Increase appropriation ceiling for the Electronic Device Recycling Fund so the Electronic Waste and Television Recycling and Recovery Program can fully use available revenue to support the county e-waste programs (0.00/0B; 0.00/561,956B).
5. Add Office Assistant III positions and funds to provide timely customer service for regulation of individual wastewater systems for Kauai, Maui, Hilo, and Kona (4.00 Perm/0W; 4.00 Perm/0W).
6. Add Environmental Health Specialist IV positions and funds for drinking water protection and regulation for Kauai, Maui, and Kona (3.00 Perm/0W; 3.00 Perm/0W).
7. Add Engineer (Environmental) IV and funds for regulation and certification support to the Board of Certification of Operating Personnel in Wastewater Treatment Plants (1.00 Perm/0W; 1.00 Perm/0W).
8. Transfer funds within Personal Services to delete budgeted Turnover Savings for Division Administration (DA) (0.00/0A; 0.00/0A), Clean Air Branch (CAB) (0.00/0A; 0.00/0A), Clean Water Branch (CWB) (0.00/0A; 0.00/0A), and Wastewater Branch (WWB) (0.00/0A; 0.00/0A).
9. Transfer funds within Personal Services and from Other Current Expenses to delete budgeted Turnover Savings for Safe Drinking Water Branch (SDWB) (0.00/0A; 0.00/0A).
10. Housekeeping request to transfer funds within Other Current Expenses to delete all budgeted federal fund line items in WWB (0.00/0N; 0.00/0N).
11. Transfer position and funds from HTH 840/FO, Federal Funds-Air Surveillance, to HTH 840/FF, Clean Air, to delete unnecessary organization code and fully budget the Air Pollution Control grant in CAB (-1.00 Perm/-197,700N, 1.00 Perm/197,700N; -1.00 Perm/-197,700N, 1.00 Perm/197,700N).
12. Adjust Engineer (Environmental) III to Engineer (Environmental) V to implement approved SDWB reorganization and align budget with approved position redescription (0.00/0A; 0.00/0A).
13. Housekeeping requests to combine similar line items in Other Current Expenses budget for: DA (0.00/0A; 0.00/0A), CAB (0.00/0A; 0.00/0A), CWB (0.00/0A; 0.00/0A), SDWB (0.00/0A; 0.00/0A), Solid and Hazardous Waste Branch (SHWB) (0.00/0A; 0.00/0A), and WWB (0.00/0A; 0.00/0A).
14. Change MOF from 100% Other Federal Funds to 50% Other Federal Funds/50% Federal Funds for Environmental Health Specialist IV to perform water quality monitoring and ensure adequate funding (-0.50 Perm/-25,656P, 0.50 Perm/25,656N; -0.50 Perm/-25,656P, 0.50 Perm/25,656N).
15. Adjust appropriation ceiling for CWB to match anticipated award amounts on Form FF (0.00/3,880,274N; 0.00/-4,561,686N).
16. Adjust appropriation ceiling for SHWB to match anticipated award amounts on Form FF (0.00/3,163,819P; 0.00/-424,083P).
17. CIP request for Wastewater Treatment Revolving Fund for Pollution Control, Statewide, Project No. 840201 (2,487,000C/12,431,000N; 2,487,000C/12,431,000N).
18. CIP request for Safe Drinking Water Revolving Fund, Statewide, Project No. 840202 (2,221,000C/11,107,000N; 2,221,000C/11,107,000N).

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

04 01 01

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 nonpoint 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 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 ensure that water purveyors are providing safe drinking water that complies 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 analyses 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 fifteen cooperative agreement programs. At the State level, programs are coordinated with the Department of Land and Natural Resources, Department of Transportation, Department of Agriculture, Department of Business, Economic Development, and Tourism, and Department of 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

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

04 01 01

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 glass advance 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: **0403**
PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	60.40*	60.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	3.85**	4.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	5,451,400	5,298,001	5,444,643	5,444,643	5,445	5,445	5,445	5,445
OTHER CURRENT EXPENSES	4,951,467	6,455,868	4,744,392	4,799,141	4,800	4,800	4,800	4,800
EQUIPMENT	9,000	9,000	9,000	9,000	9	9	9	9
TOTAL OPERATING COST	10,411,867	11,762,869	10,198,035	10,252,784	10,254	10,254	10,254	10,254
BY MEANS OF FINANCING								
	28.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	4,088,185	4,169,073	4,280,603	4,280,603	4,281	4,281	4,281	4,281
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	77,234	77,234	79,580	79,580	80	80	80	80
	4.80*	3.40*	3.40*	3.40*	3.4*	3.4*	3.4*	3.4*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	575,500	296,103	238,834	238,834	239	239	239	239
	13.10*	13.10*	12.10*	12.10*	12.1*	12.1*	12.1*	12.1*
	2.00**	2.15**	3.15**	3.15**	3.2**	3.2**	3.2**	3.2**
OTHER FEDERAL FUNDS	2,877,286	4,426,797	2,754,751	2,809,500	2,810	2,810	2,810	2,810
	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,793,662	2,793,662	2,844,267	2,844,267	2,844	2,844	2,844	2,844
TOTAL PERM POSITIONS	60.40*	60.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
TOTAL TEMP POSITIONS	3.85**	4.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	10,411,867	11,762,869	10,198,035	10,252,784	10,254	10,254	10,254	10,254

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	342,771	342,771	360,146	360,146	360	360	360	360
OTHER CURRENT EXPENSES	50,003	50,003	50,003	50,003	50	50	50	50
TOTAL OPERATING COST	392,774	392,774	410,149	410,149	410	410	410	410
BY MEANS OF FINANCING								
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	392,774	392,774	410,149	410,149	410	410	410	410
TOTAL PERM POSITIONS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	392,774	392,774	410,149	410,149	410	410	410	410

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
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	10	10	10	10	10	10	10	10
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF	60	70	80	80	80	80	80	80
5. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF	70	80	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. HAWAII DEFACTO POPULATION	1593630	1309000	1309000	1309000	1309000	1309000	1309000	1309000
PROGRAM ACTIVITIES								
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	400	1000	1100	1200	1300	1400	1500	1600
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL	15	15	10	10	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

04 03 01

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)

None.

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: HTH849
 PROGRAM STRUCTURE NO: 040303
 PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	55.40*	55.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
	3.85**	4.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	5,108,629	4,955,230	5,084,497	5,084,497	5,085	5,085	5,085	5,085
OTHER CURRENT EXPENSES	4,901,464	6,405,865	4,694,389	4,749,138	4,750	4,750	4,750	4,750
EQUIPMENT	9,000	9,000	9,000	9,000	9	9	9	9
TOTAL OPERATING COST	10,019,093	11,370,095	9,787,886	9,842,635	9,844	9,844	9,844	9,844
BY MEANS OF FINANCING								
	23.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	3,695,411	3,776,299	3,870,454	3,870,454	3,871	3,871	3,871	3,871
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	77,234	77,234	79,580	79,580	80	80	80	80
	4.80*	3.40*	3.40*	3.40*	3.4*	3.4*	3.4*	3.4*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	575,500	296,103	238,834	238,834	239	239	239	239
	13.10*	13.10*	12.10*	12.10*	12.1*	12.1*	12.1*	12.1*
	2.00**	2.15**	3.15**	3.15**	3.2**	3.2**	3.2**	3.2**
OTHER FEDERAL FUNDS	2,877,286	4,426,797	2,754,751	2,809,500	2,810	2,810	2,810	2,810
	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,793,662	2,793,662	2,844,267	2,844,267	2,844	2,844	2,844	2,844
TOTAL PERM POSITIONS	55.40*	55.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
TOTAL TEMP POSITIONS	3.85**	4.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	10,019,093	11,370,095	9,787,886	9,842,635	9,844	9,844	9,844	9,844

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	78	78	78	78	78	78	78	78
2. % STATE SITE LIST SITES CLEAR, CLEAN, W/ CONTROLS	3	3	3	3	3	3	3	3
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	74	74	74	74	74	74	74	74
PROGRAM TARGET GROUPS								
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	495	495	495	495	495	495	495	495
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1048	1048	1048	1048	1048	1048	1048	1048
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	1088	1088	1088	1088	1088	1088	1088	1088
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	31296	31296	31296	31296	31296	31296	31296	31296
PROGRAM ACTIVITIES								
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	388	388	388	388	388	388	388	388
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	36	35	35	35	35	35	35	35
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	1088	1088	1088	1088	1088	1088	1088	1088
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	23307	23307	23307	23307	23307	23307	23307	23307
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183
REVENUES FROM THE USE OF MONEY AND PROPERTY	23	23	23	23	23	23	23	23
REVENUE FROM OTHER AGENCIES: FEDERAL	1,716	1,722	1,722	1,722	1,722	1,722	1,722	1,722
CHARGES FOR CURRENT SERVICES	176	75	75	75	75	75	75	75
FINES, FORFEITS AND PENALTIES	544	544	544	544	544	544	544	544
TOTAL PROGRAM REVENUES	3,642	3,547	3,547	3,547	3,547	3,547	3,547	3,547
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	3,642	3,547	3,547	3,547	3,547	3,547	3,547	3,547
TOTAL PROGRAM REVENUES	3,642	3,547	3,547	3,547	3,547	3,547	3,547	3,547

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

Program Plan Narrative

HTH849: ENVIRONMENTAL HEALTH ADMINISTRATION

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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. Trade-off two 0.50 FTE positions to create one 1.00 FTE position to enable establishment of civil service position for environmental information management. Update position title to Information Technology Band C, SR-28 (-0.50 Perm/-37,500A, -0.50 Perm/-48,271B, 0.50 Perm/37,500A, 0.50 Perm/48,271B; -0.50 Perm/-37,500A, -0.50 Perm/-48,271B, 0.50 Perm/37,500A, 0.50 Perm/48,271B).
2. Transfer funds from Environmental Planning Office (EPO) to Deputy Director's office to delete budgeted Turnover Savings (0.00/-24,215A, 0.00/24,215A; 0.00/-24,215A, 0.00/24,215A).
3. Transfer funds within Personal Services to delete budgeted Turnover Savings for Hazard Evaluation and Emergency Response Office (HEER) (0.00/0A; 0.00/0A).
4. Housekeeping requests to combine similar line items in Other Current Expenses budget for: Environmental Resources Office (ERO) (0.00/0A; 0.00/0A), EPO (0.00/0A; 0.00/0A), and HEER (0.00/0A; 0.00/0A).
5. Decrease appropriation ceiling for ERO to more closely match anticipated award amounts on Form FF (0.00/-57,269N; 0.00/-57,269N).
6. Decrease appropriation ceiling for HEER to match anticipated award amounts on Form FF (0.00/-1,672,046P; 0.00/-1,617,297P).

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 EHA.

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 EHA.

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

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.

Interagency: The primary interagency relationship is with the U.S. Environmental Protection Agency, which provides guidelines and funding for twenty 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 Prevention and other federal agencies. Close interagency relationships are maintained with the State Department of Transportation, Department of Land and Natural Resources, Department of Agriculture, Department of Business, Economic Development, and Tourism, and Department of 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 programs due to the enactment

Program Plan Narrative

HTH849: ENVIRONMENTAL HEALTH ADMINISTRATION

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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

Not applicable.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	5,223.37*	5,210.97*	5,310.37*	5,437.37*	5,567.5*	5,567.5*	5,567.5*	5,567.5*
	551.20**	517.20**	449.40**	439.90**	439.9**	439.9**	439.9**	439.9**
PERSONAL SERVICES	736,550,162	722,943,188	781,974,863	751,308,499	764,060	764,060	764,060	764,060
OTHER CURRENT EXPENSES	740,389,267	707,942,687	728,957,008	708,394,367	702,301	699,639	696,152	692,336
EQUIPMENT	1,334,636	1,307,411	573,282	1,729,282	511	511	511	511
MOTOR VEHICLES	105,000	105,000	40,000					
TOTAL OPERATING COST	1,478,379,065	1,432,298,286	1,511,545,153	1,461,432,148	1,466,872	1,464,210	1,460,723	1,456,907
BY MEANS OF FINANCING								
	2,060.62*	2,101.72*	2,181.72*	2,308.72*	2,438.8*	2,438.8*	2,438.8*	2,438.8*
	321.70**	277.20**	228.90**	228.90**	228.9**	228.9**	228.9**	228.9**
GENERAL FUND	596,558,690	613,234,165	625,542,255	628,908,640	634,346	631,684	628,197	624,381
	2,894.25*	2,893.25*	2,914.25*	2,914.25*	2,914.3*	2,914.3*	2,914.3*	2,914.3*
	29.00**	29.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
SPECIAL FUND	698,431,771	698,236,679	713,572,057	715,574,745	715,577	715,577	715,577	715,577
	208.40*	157.90*	149.90*	149.90*	149.9*	149.9*	149.9*	149.9*
	63.50**	77.30**	77.30**	77.30**	77.3**	77.3**	77.3**	77.3**
FEDERAL FUNDS	117,755,800	70,555,482	108,063,361	69,003,680	69,003	69,003	69,003	69,003
	57.10*	55.10*	58.50*	58.50*	58.5*	58.5*	58.5*	58.5*
	134.00**	130.70**	120.20**	110.70**	110.7**	110.7**	110.7**	110.7**
OTHER FEDERAL FUNDS	62,127,230	46,376,386	59,876,435	43,450,261	43,451	43,451	43,451	43,451
	3.00*	3.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
INTERDEPARTMENTAL TRANSFERS	3,505,574	3,895,574	4,491,045	4,494,822	4,495	4,495	4,495	4,495
CAPITAL IMPROVEMENT COSTS								
PLANS	557,000	507,000	3,000	2,000				
LAND ACQUISITION	1,000	4,000						
DESIGN	5,148,000	4,101,000	8,219,000	2,509,000				
CONSTRUCTION	44,389,000	19,280,000	38,391,000	63,850,000				
EQUIPMENT	4,005,000	2,506,000	2,003,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	54,100,000	26,398,000	48,616,000	68,362,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	54,100,000	26,398,000	48,616,000	68,362,000				
TOTAL PERM POSITIONS	5,223.37*	5,210.97*	5,310.37*	5,437.37*	5,567.5*	5,567.5*	5,567.5*	5,567.5*
TOTAL TEMP POSITIONS	551.20**	517.20**	449.40**	439.90**	439.9**	439.9**	439.9**	439.9**
TOTAL PROGRAM COST	1,544,969,065	1,469,592,286	1,571,057,153	1,540,690,148	1,477,768	1,475,106	1,471,619	1,467,803

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	681.37*	623.37*	633.37*	633.37*	633.4*	633.4*	633.4*	633.4*
	186.70**	200.20**	163.40**	162.40**	162.4**	162.4**	162.4**	162.4**
PERSONAL SERVICES	90,824,941	64,944,191	87,381,118	65,329,477	65,329	65,329	65,329	65,329
OTHER CURRENT EXPENSES	279,912,778	260,016,416	259,281,010	250,053,963	250,055	250,055	250,055	250,055
EQUIPMENT	1,080,036	1,072,311	279,582	279,582	280	280	280	280
TOTAL OPERATING COST	371,817,755	326,032,918	346,941,710	315,663,022	315,664	315,664	315,664	315,664
BY MEANS OF FINANCING								
	430.97*	425.97*	436.97*	436.97*	437.0*	437.0*	437.0*	437.0*
	13.20**	12.20**	11.90**	11.90**	11.9**	11.9**	11.9**	11.9**
GENERAL FUND	131,876,135	142,269,642	143,031,909	143,121,476	143,121	143,121	143,121	143,121
	15.00*	14.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	15.00**	15.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
SPECIAL FUND	89,940,858	89,923,712	90,946,803	90,946,803	90,948	90,948	90,948	90,948
	199.90*	150.90*	134.90*	134.90*	134.9*	134.9*	134.9*	134.9*
	53.50**	67.30**	42.30**	42.30**	42.3**	42.3**	42.3**	42.3**
FEDERAL FUNDS	105,366,511	58,855,920	64,669,576	48,960,539	48,960	48,960	48,960	48,960
	35.50*	32.50*	36.50*	36.50*	36.5*	36.5*	36.5*	36.5*
	104.00**	104.70**	96.20**	95.20**	95.2**	95.2**	95.2**	95.2**
OTHER FEDERAL FUNDS	43,642,519	33,601,912	46,330,332	30,671,114	30,672	30,672	30,672	30,672
	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	991,732	1,381,732	1,963,090	1,963,090	1,963	1,963	1,963	1,963
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION			2,100,000					
TOTAL CAPITAL EXPENDITURES			2,100,000					
BY MEANS OF FINANCING								
G.O. BONDS			2,100,000					
TOTAL PERM POSITIONS	681.37*	623.37*	633.37*	633.37*	633.4*	633.4*	633.4*	633.4*
TOTAL TEMP POSITIONS	186.70**	200.20**	163.40**	162.40**	162.4**	162.4**	162.4**	162.4**
TOTAL PROGRAM COST	371,817,755	326,032,918	349,041,710	315,663,022	315,664	315,664	315,664	315,664

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	319.87*	311.87*	302.87*	302.87*	302.9*	302.9*	302.9*	302.9*
	106.80**	120.30**	92.00**	92.00**	92.0**	92.0**	92.0**	92.0**
PERSONAL SERVICES	57,130,211	35,636,046	57,413,724	36,095,842	36,096	36,096	36,096	36,096
OTHER CURRENT EXPENSES	35,700,750	24,121,194	27,269,232	19,129,986	19,130	19,130	19,130	19,130
EQUIPMENT	828,318	828,318	37,589	37,589	38	38	38	38
TOTAL OPERATING COST	93,659,279	60,585,558	84,720,545	55,263,417	55,264	55,264	55,264	55,264
BY MEANS OF FINANCING								
	271.47*	265.47*	262.47*	262.47*	262.5*	262.5*	262.5*	262.5*
	3.30**	2.30**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	29,491,327	29,547,915	31,141,791	31,240,010	31,240	31,240	31,240	31,240
	1.00*	1.00*	*	*	*	*	*	*
	6.00**	6.00**	**	**	**	**	**	**
SPECIAL FUND	662,761	726,850	13,343	13,343	13	13	13	13
	31.40*	31.40*	23.40*	23.40*	23.4*	23.4*	23.4*	23.4*
	39.00**	53.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
FEDERAL FUNDS	52,987,339	19,863,318	27,610,994	12,501,957	12,502	12,502	12,502	12,502
	16.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	57.50**	58.00**	57.00**	57.00**	57.0**	57.0**	57.0**	57.0**
OTHER FEDERAL FUNDS	10,339,561	10,269,184	25,194,768	10,748,458	10,749	10,749	10,749	10,749
	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	178,291	178,291	759,649	759,649	760	760	760	760
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION			2,100,000					
TOTAL CAPITAL EXPENDITURES			2,100,000					
BY MEANS OF FINANCING								
G.O. BONDS			2,100,000					
TOTAL PERM POSITIONS	319.87*	311.87*	302.87*	302.87*	302.9*	302.9*	302.9*	302.9*
TOTAL TEMP POSITIONS	106.80**	120.30**	92.00**	92.00**	92.0**	92.0**	92.0**	92.0**
TOTAL PROGRAM COST	93,659,279	60,585,558	86,820,545	55,263,417	55,264	55,264	55,264	55,264

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	265.87*	257.87*	256.87*	256.87*	256.9*	256.9*	256.9*	256.9*
	52.80**	49.80**	50.50**	50.50**	50.5**	50.5**	50.5**	50.5**
PERSONAL SERVICES	24,106,181	25,677,858	31,563,816	28,785,297	28,786	28,786	28,786	28,786
OTHER CURRENT EXPENSES	13,935,705	16,874,409	16,734,273	15,611,011	15,611	15,611	15,611	15,611
TOTAL OPERATING COST	38,041,886	42,552,267	48,298,089	44,396,308	44,397	44,397	44,397	44,397
BY MEANS OF FINANCING								
	248.87*	242.87*	239.87*	239.87*	239.9*	239.9*	239.9*	239.9*
	3.30**	2.30**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	27,619,596	27,625,184	29,194,357	29,292,576	29,293	29,293	29,293	29,293
	1.00*	1.00*	*	*	*	*	*	*
	6.00**	6.00**	**	**	**	**	**	**
SPECIAL FUND	662,761	726,850	13,343	13,343	13	13	13	13
	*	*	*	*	*	*	*	*
	2.00**	15.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
FEDERAL FUNDS	4,572,267	8,648,246	8,723,375	8,723,375	8,723	8,723	8,723	8,723
	16.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	40.50**	25.50**	25.50**	25.50**	25.5**	25.5**	25.5**	25.5**
OTHER FEDERAL FUNDS	5,008,971	5,373,696	9,607,365	5,607,365	5,608	5,608	5,608	5,608
	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
INTERDEPARTMENTAL TRANSFERS	178,291	178,291	759,649	759,649	760	760	760	760
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION			2,100,000					
TOTAL CAPITAL EXPENDITURES			2,100,000					
BY MEANS OF FINANCING								
G.O. BONDS			2,100,000					
TOTAL PERM POSITIONS	265.87*	257.87*	256.87*	256.87*	256.9*	256.9*	256.9*	256.9*
TOTAL TEMP POSITIONS	52.80**	49.80**	50.50**	50.50**	50.5**	50.5**	50.5**	50.5**
TOTAL PROGRAM COST	38,041,886	42,552,267	50,398,089	44,396,308	44,397	44,397	44,397	44,397

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.1	8.1	8.1	8.0	8.0	7.9	7.9	7.9
2. % ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY	87	96	99	99	99	99	99	99
3. % NON-ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY	85	86	86	87	87	88	88	88
4. CHLAMYDIA CASE RATE WOMEN AGE 18-25 PER 100,000	4098	4200	4200	4200	4200	4200	4200	4200
5. NEWLY REPORTED HIV CASES PER 100,000	5.88	6.5	6.5	6.5	6.5	6.5	6.5	6.5
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1.2	1	1	1	1	1	1	1
7. % OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS	.345	.4	.4	.4	.4	.4	.4	.4
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2162	2000	1900	1800	1700	1700	1700	1700
9. % COMPLETED NURSING CONSULTATIONS FOR DOE STUDENTS	100	100	100	100	100	100	100	100
10. % PHN ENROLLD ELDERS >60YR W/O FALL RE HOSPITALZNS	94	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1428	1550	1600	1650	1700	1750	1800	1850
2. CONTACTS OF INFECTIOUS TB CASES	732	730	730	720	710	710	700	700
3. CLASS B IMMIGRANTS	507	550	550	550	550	550	550	550
4. WOMEN 18-25 YEARS OF AGE	65442	70000	70000	70000	70000	70000	70000	70000
5. CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	23	27	27	27	27	27	27	27
6. PATIENTS ON THE KALAUPAPA REGISTRY	12	12	11	11	10	10	10	10
7. CONTACTS OF HANSEN'S DISEASE CASES	1147	1120	1120	1120	1120	1120	1120	1120
8. OUTPATIENTS W/HANSEN'S DISEASE-RELATED DISABILITIE	115	110	110	110	110	110	110	110
9. CHILDREN IN DOE SCHOOLS	179255	185270	185270	185270	185270	185270	185270	185270
10. POPULATION > 60 YEARS OLD	332601	327000	328000	329000	330000	330500	331000	331500
PROGRAM ACTIVITIES								
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	91123	84000	85000	85000	85000	85000	85000	85000
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	10694	10000	10000	10000	10000	10000	10000	10000
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	3696	4000	4000	4000	4000	4000	4000	4000
4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED	121893	100000	100000	100000	100000	100000	100000	100000
5. # LABORATORY TESTS OBTAINED AND REVIEWED	30041	30000	30000	30000	30000	30000	30000	30000
6. # WOMEN 18-25 YEARS OLD SCREENED FOR CHLAMYDIA	5500	5500	5500	5500	5500	5500	5500	5500
7. # PATIENTS PROVIDED HIV-RELATD DRUG TREATMT ASSIST	417	400	400	400	400	400	400	400
8. # STERILE SYRINGES EXCHANGED	1068621	1000000	1000000	1000000	1000000	1000000	1000000	1000000
9. # PHN CONTACTS COMPLETG CONSULTS FOR DOE STUDENTS	16200	17000	17000	17000	17000	17000	17000	17000
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	6271	6000	6000	6000	6000	6000	6000	6000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	10,155	10,159	10,158	10,158	10,158	10,158	10,158	10,158
CHARGES FOR CURRENT SERVICES	34	34	34	34	34	34	34	34
NON-REVENUE RECEIPTS	123	123	123	123	123	123	123	123
TOTAL PROGRAM REVENUES	10,312	10,316	10,315	10,315	10,315	10,315	10,315	10,315
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	157	157	157	157	157	157	157	157
SPECIAL FUNDS	10,155	10,159	10,158	10,158	10,158	10,158	10,158	10,158
TOTAL PROGRAM REVENUES	10,312	10,316	10,315	10,315	10,315	10,315	10,315	10,315

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 (tuberculosis (TB), sexually transmitted infections (STIs), Human Immunodeficiency Virus (HIV) and Hansen's disease (HD)) by adopting preventive measures and by undertaking programs of surveillance, early detection, linkage to care and effective treatment. To provide long-term care to Hansen's disease patients. 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. Transfer 1.00 FTE temporary position (Hepatitis C Coord #94607H) and funds for Enhanced Testing to Improve Hawaii's Hepatitis B and C Care Cascades Grant from HTH 131/DJ to HTH 100/DI (1.00 Temp/88,191P; 1.00 Temp/88,191P).
2. Establish 1.00 FTE Registered Nurse III to increase capacity in HIV Prevention Services at Diamond Head STD/HIV Clinic, funded by Ryan White Care Act Rebates (1.00 Temp/0N; 1.00 Temp/0N).
3. Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates. (-1.00 Temp/-75,129P; -1.00 Temp/-75,129P) (1.00 Temp/75,129N; 1.00 Temp/75,129N).
4. Fold into budget 4 temp positions (1.00 Epi Spc IV, 3.00 Epi Spc III) with planned conversion from exempt to civil service, funded by Ryan White Care Act Rebates (4.00 Temp/0N; 4.00 Temp/0N).
5. Transfer out positions and funds relating to the Medical Cannabis Registry Program from HTH 100/DI to HTH 595/KM to implement Act 159/SLH 2018 Rebates (-1.00 Perm/-6.00 Temp/-726,850B; -1.00 Perm/-6.00 Temp/-726,850B).
6. Change MOF from A to U for 3.00 RN IV (#37450, #25388, #26111) for Service Integration Pilot Program managed by DHS using TANF Funds, and redirect General Fund salaries to reduce negative personal services adjustment (-3.00 Perm/0A; -3.00 Perm/0A); increase MOF-U ceiling for 3.00 RN IV and Other Current Expenses for Service Integration Pilot Program managed by DHS using TANF Funds (3.00 Perm/573,000U; 3.00 Perm/573,000U).
7. Increase the other federal ceiling for the Tuberculosis Control & Elimination grant in HTH 100/DD (0.00/4,011,649P; 0.00/11,649P).
8. Increase the other federal ceiling for the Hospitalization and Care of Hansen's Disease appropriation in HTH 100/DE (0.00/1,010,873P; 0.00/1,010,873P).
9. Increase the other federal ceiling for the Integrated HIV Surveillance & Prevention grant in HTH 100/DI (0.00/354,000P; 0.00/354,000P).
10. Housekeeping to offset negative turnover savings line item in HTH 100/DI (0.00/0A; 0.00/0A).
11. Housekeeping to realign Other Current Expenses & offset negative turnover savings line item in HTH 100/DE (0.00/0 A; 0.00/0 A).
12. Housekeeping to realign Other Current Expenses & offset negative turnover savings line item in HTH 100/DG (0.00/0 A; 0.00/0 A).
13. Housekeeping to realign Other Current Expenses in HTH 100/DF (0.00/0A; 0.00/0A).
14. Housekeeping to realign Other Current Expenses in HTH 100/KE (0.00/0A; 0.00/0A).
15. Housekeeping to offset negative personal services adjustment and turnover savings line items through transfer from HTH 100/KE to HTH 100/KL (0.00/0A; 0.00/0A).
16. Housekeeping in HTH 100/DG - Add 0.70 temp FTE to correct an error in Act 053, SLH 2018. Posn. #19360 Hansen's Disease Physician (0.70 Temp/0A; 0.70 Temp/0A).
17. CIP for Kalaupapa Settlement improvements, Molokai, Project No. 100201 (2,100,000C; 0C).

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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C. Description of Activities Performed

TB Control Branch - Coordinates and provides screening for active TB disease and TB infection using skin test, blood tests, cultures and X-rays. The clinic provides direct patient care for complex TB cases and oversees the treatment of cases in neighbor 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 access to care and treatment in conjunction with community partners to reduce the transmission of STIs and HIV statewide. The STI/HIV Clinic, located at Diamond Head Health Center, provides examination and treatment services for priority risk populations. The branch coordinates and provides HIV testing, partner services, linkage and retention to medical services throughout the State.

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. PHNB provides communicable disease prevention and control activities with a community focused approach. In addition, they respond to catastrophic community emergencies, natural disasters and outbreaks.

D. Statement of Key Policies Pursued

TB Control Branch operates to limit and control tuberculosis in accordance with Chapter 325, HRS and Chapter 164.2, HAR. HD Branch operates to limit and control Hansen's disease in accordance with Chapter 326, HRS and Chapter 168, HAR. The Kalaupapa program operates in accordance with Section 326-40, HRS, 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. 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 Chapter 321-1.7, HRS. HRSB operates in accordance with Hawaii State Plan, Part I Sec 20(b)(1), (3), (4); Part I Sec 20 (b) (3); and Part I Sec (b) (4). Surveillance for the entire division operates through Chapter 156, HAR.

E. Identification of Important Program Relationships

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 collaborates with many State government agencies such as DOE, DHS, DOT, DHHL, DPS, DAGS, the Executive Office on Aging, and the University of Hawaii, including UH Schools of Nursing & Dental Hygiene and Medicine, and John A. Burns School of Medicine. Other program relationships include the federal Office of the Inspector General, Kalaupapa National Park Service, and community health centers in Hawaii. Similar interaction occurs within DOH, 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 Laboratory Divisions. The federal government provides significant resources and, in return, requires strict adherence with program guidelines.

F. Description of Major External Trends Affecting the Program

Hawaii continues to report the highest annual case rates in the U.S. for TB and Hansen's disease. Hawaii's TB and HD case rates are primarily affected by immigration and migration from countries in Asia and the Pacific Basin where TB and HD are endemic. Many of the individuals being diagnosed with HIV have numerous chronic diseases and often are homeless. Hawaii continues to successfully compete for available federal HIV prevention and care funds. An increasing number of medically fragile school children under the federal, Individuals with Disabilities and Education Act and children requiring disability accommodations under the 504 Plan substantially increased the number of assessments

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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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 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 DHHL, DLNR, and DOT to discuss transitional issues related to 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 reached the minimum level to operate safely in this geographically isolated settlement. Many services 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	54.00*	54.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
	54.00**	70.50**	41.50**	41.50**	41.5**	41.5**	41.5**	41.5**
PERSONAL SERVICES	33,024,030	9,958,188	25,849,908	7,310,545	7,310	7,310	7,310	7,310
OTHER CURRENT EXPENSES	21,765,045	7,246,785	10,534,959	3,518,975	3,519	3,519	3,519	3,519
EQUIPMENT	828,318	828,318	37,589	37,589	38	38	38	38
TOTAL OPERATING COST	55,617,393	18,033,291	36,422,456	10,867,109	10,867	10,867	10,867	10,867
BY MEANS OF FINANCING								
	22.60*	22.60*	22.60*	22.60*	22.6*	22.6*	22.6*	22.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,871,731	1,922,731	1,947,434	1,947,434	1,947	1,947	1,947	1,947
	31.40*	31.40*	23.40*	23.40*	23.4*	23.4*	23.4*	23.4*
	37.00**	38.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
FEDERAL FUNDS	48,415,072	11,215,072	18,887,619	3,778,582	3,779	3,779	3,779	3,779
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	17.00**	32.50**	31.50**	31.50**	31.5**	31.5**	31.5**	31.5**
	5,330,590	4,895,488	15,587,403	5,141,093	5,141	5,141	5,141	5,141
TOTAL PERM POSITIONS	54.00*	54.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
TOTAL TEMP POSITIONS	54.00**	70.50**	41.50**	41.50**	41.5**	41.5**	41.5**	41.5**
TOTAL PROGRAM COST	55,617,393	18,033,291	36,422,456	10,867,109	10,867	10,867	10,867	10,867

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % E.COLI, HAV, ETC. INVESTIGATED 24HRS AFTR RPT	100	100	100	100	100	100	100	100
2. % RPTD FOODBORNE DIS. OUTBREAK W/ ETIOLOGY ID	100	100	100	100	100	100	100	100
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ	94	95	95	95	95	95	95	95
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS	0	0	0	0	0	0	0	0
5. % HBV CARRIERS' INFANTS WHO START HBV VAX SERIES	93	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. # HAWAII RESIDENTS (1000'S)	1427	1431	1431	1431	1431	1431	1431	1431
2. # VISITORS TO HAWAII (1000'S)	9404	0	0	0	0	0	0	0
3. # CHILDREN AGE FIVE YEARS (1000'S)	18	17	17	17	17	17	17	17
4. # OF ADOLESCENTS (1000'S)	159	0	0	0	0	0	0	0
5. # OF BIRTHS EXCLUDING MILITARY (100'S)	147	150	150	150	150	150	150	150
6. # CHILDREN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	1.4	1.5	1.5	1.5	1.5	1.5	1.5	1.5
PROGRAM ACTIVITIES								
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMMUN REGISTRY	1043572	1043572	1043572	1043572	1043572	1043572	1043572	1043572
2. # SCH CHILDN SURVEYED FOR IMMUN COVERAGE (1000'S)	16	17	17	17	17	17	17	17
3. # PERINATAL HEPATITIS B INFECTED INFANTS	0	0	0	0	0	0	0	0
4. # INFECTIOUS DISEASE CASES INVESTIGATED	5870	5000	5000	5000	5000	5000	5000	5000
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	31	15	15	15	15	15	15	15
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	13,783	13,086	13,086	13,086	13,086	13,086	13,086	13,086
TOTAL PROGRAM REVENUES	13,783	13,086	13,086	13,086	13,086	13,086	13,086	13,086
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	13,694	12,997	12,997	12,997	12,997	12,997	12,997	12,997
ALL OTHER FUNDS	89	89	89	89	89	89	89	89
TOTAL PROGRAM REVENUES	13,783	13,086	13,086	13,086	13,086	13,086	13,086	13,086

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

Program Plan Narrative

HTH131: DISEASE OUTBREAK CONTROL

05 01 01 02

A. Statement of Program Objectives

To reduce the incidence, severity, and disabling effects related to infectious diseases and emerging or other disease (infectious or not) threats associated with natural or intentional hazards including acts of terrorism through assurance of disease surveillance/early detection, public health investigation, public health interventions such as distribution of medical countermeasures as indicated, appropriate public health recommendations, education, and other methods of disease prevention and risk reduction as well as related public health preparedness activities.

Also, to coordinate and facilitate activities and initiatives in support of pre-hospital and hospital partners efforts to assure a standard of emergency medical care for children across the state.

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

1. Increase General Fund FTE count only for new Administrative Specialist IV funded by tradeoff from Other Current Expenses (1.00 Perm/OA; 1.00 Perm/OA).

2. Housekeeping. Federal Fund adjustments to realign budget with organizational structure, adjust for grant project periods, and fold-in non-appropriated grant (-8.00 Perm/-28.00 Temp/7,667,729N; -8.00 Perm/-28.00 Temp/-7,441,308N) (-1.00 Temp/10,691,915P; -1.00 Temp/245,605P).

3. Housekeeping. Other adjustments to realign budget with organizational structure (-1.00 Perm/-45,900A; -1.00 Perm/-45,900A) (0.00/4,818N; 0.00/4,818N).

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 uniformly applies policies, procedures, and practices related to the control and prevention of infectious and emerging or other diseases throughout the State as well as supporting establishing a standard of emergency medical care for the children across 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. Work with key partners via an advisory committee to facilitate a standard of emergency medical care for children across the state.

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, develop, and support policies and practices for assuring a standard of emergency medical care for children across the state.

E. Identification of Important Program Relationships

Infectious disease surveillance, investigation, control, and prevention as well as supporting emergency medical policies and practices 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 reemerged (e.g., West Nile Virus, hepatitis A, mumps); 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

Program Plan Narrative

HTH131: DISEASE OUTBREAK CONTROL

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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.

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 underinsured or lack insurance - they comprise just under half of our keiki population. With a firmly established statute, Hawaii, like other states, uses an immunization registry as a repository for vaccination records, which will facilitate assessing vaccination rates and investigating diseases such as measles, mumps, or hepatitis A.

As much as surveillance, investigations, and medical countermeasures are important to protecting our communities, so is assuring our keiki, who are among our most vulnerable population, can be assured of the same standard of emergency medical care no matter where they are in the state. DOCD works with pre-hospital and hospital partners toward assuring this standard.

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

The HTH 131 program budget request for FB 19-21 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	10.40**	10.40**	10.40**	9.40**	9.4**	9.4**	9.4**	9.4**
PERSONAL SERVICES	1,712,318	1,712,318	1,813,648	1,732,413	1,733	1,733	1,733	1,733
OTHER CURRENT EXPENSES	88,132,895	94,741,502	90,241,502	90,032,737	90,033	90,033	90,033	90,033
EQUIPMENT	217,368	217,368	217,368	217,368	217	217	217	217
TOTAL OPERATING COST	90,062,581	96,671,188	92,272,518	91,982,518	91,983	91,983	91,983	91,983
BY MEANS OF FINANCING								
	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	1.40**	1.40**	1.40**	1.40**	1.4**	1.4**	1.4**	1.4**
GENERAL FUND	67,202,347	73,810,954	69,366,593	69,366,593	69,367	69,367	69,367	69,367
	*	*	*	*	*	*	*	*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	22,230,234	22,230,234	22,275,925	22,275,925	22,276	22,276	22,276	22,276
	*	*	*	*	*	*	*	*
	3.00**	3.00**	3.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	630,000	630,000	630,000	340,000	340	340	340	340
TOTAL PERM POSITIONS	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
TOTAL TEMP POSITIONS	10.40**	10.40**	10.40**	9.40**	9.4**	9.4**	9.4**	9.4**
TOTAL PROGRAM COST	90,062,581	96,671,188	92,272,518	91,982,518	91,983	91,983	91,983	91,983

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	85.9	90	90	90	90	90	90	90
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	94.8	90	90	90	90	90	90	90
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	91.5	90	90	90	90	90	90	90
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	93.1	90	90	90	90	90	90	90
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	16	17	-14	0	0	0	8	0
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	70	67	-10	0	0	0	6	0
7. % SUICIDES & ATTEMPTD SUICIDES PER 100000 RESIDENT	74	72	71	70	68	67	65	64
PROGRAM TARGET GROUPS								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1611	1630	1648	1667	1686	1704	1723	1741
2. # OF HIGH RISK CARDIAC CASES	5632	5431	5530	5628	5726	5824	5922	6020
3. # OF HIGH RISK TRAUMA CASES	3977	4101	4251	4401	4551	4701	4851	5001
4. # OF HIGH RISK PEDIATRIC CASES	467	459	458	456	454	452	450	448
5. # OF CARDIOPULMONARY ARREST CASES	1184	1097	1097	1098	1099	1100	1100	1101
6. # OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	8	8	8	8	8	8	8	8
7. # OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	4	4	4	4	4	4	4	4
8. # OF YOUTHS UNDER 24 AND SENIORS 65 YRS AND OLDER	675986	683549	703243	714931	726619	738306	749994	761682
PROGRAM ACTIVITIES								
1. ADM/ENFORCING STATE EMS RULES & REGS (STAFF-DAYS)	260	260	260	260	260	260	260	260
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTEM OPERATNL)	100	100	100	100	100	100	100	100
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	260	390	520	520	520	520	520	520
4. # OF RESPONSES TO EMERGENCY AMBULANCE CALLS	149462	149462	150155	150906	151660	152419	153163	153914
5. # OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	85750	85750	86536	86969	87403	87841	87873	87731
6. % OF AMBULANCE SERVICE REVENUES COLLECTED	63	71	71	71	71	71	71	71
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	300	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. # OF PEOPLE TRAINED IN INJURY PREVENTION	2038	2000	1800	1800	1800	1800	1900	1900
10. # COMM COAL/TSKFRFC/PRTNRSHIP INIT/SUPPT IN INJ PREV	65	70	60	60	60	60	65	65
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	21,872	21,872	21,872	21,872	21,871	21,871	21,871	21,871
REVENUES FROM THE USE OF MONEY AND PROPERTY	202	202	202	202	202	202	202	202
REVENUE FROM OTHER AGENCIES: FEDERAL	630	630	340	340	90	90	90	90
CHARGES FOR CURRENT SERVICES	41,444	41,444	41,444	41,444	41,444	41,444	41,444	41,444
FINES, FORFEITS AND PENALTIES	79	79	79	79	79	79	79	79
NON-REVENUE RECEIPTS	672	672	672	672	672	672	672	672
TOTAL PROGRAM REVENUES	64,899	64,899	64,609	64,609	64,358	64,358	64,358	64,358
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	41,444	41,444	41,444	41,444	41,444	41,444	41,444	41,444
SPECIAL FUNDS	22,493	22,493	22,493	22,493	22,242	22,242	22,242	22,242
ALL OTHER FUNDS	962	962	672	672	672	672	672	672
TOTAL PROGRAM REVENUES	64,899	64,899	64,609	64,609	64,358	64,358	64,358	64,358

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

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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. Housekeeping. Realign budget through trade-off/transfer within Other Current Expenses and delete negative turnover savings for Emergency Medical Services, HTH 730/MQ (0.00/0A; 0.00/0A) (0.00/B; 0.00/0B).
2. Housekeeping. Realign budget through trade-off/transfer within Other Current Expenses and delete negative turnover savings for Injury Prevention and Control, HTH 730/MT (0.00/0A; 0.00/0A)
3. Delete 1.00 Temporary FTE position and Funds for the Hawaii Prescription Drug Overdose: Data-Driven Prevention Initiative Planning and Data "DPPI P&D" project that ends 08/31/2019, HTH 730/MT (0.00 Temp/0P; -1.00 Temp/-290,000P).

C. Description of Activities Performed

Emergency Medical Services and Injury Prevention System Branch (EMSIPSB) program activities include maintenance of ambulance services, pre-hospital care standards and protocols, medical communication system, ambulance licensure of all ambulances, data collection and analysis, emergency ambulance billing and collections, and other support services to maintain quality pre-hospital medical care. Working through established and growing community partnerships, EMSIPSB also provides a comprehensive array of injury prevention programs that include, but are not limited to, motor vehicle safety, falls, drowning, and suicide providing essential prevention services to the Hawaii State Trauma System.

D. Statement of Key Policies Pursued

EMSIPSB administers departmental policies and program priorities to promote health and safety that serves the emergency health needs and injury prevention activities for Hawaii's residents and visitors.

E. Identification of Important Program Relationships

EMSIPSB partners with Federal, State, County, public-private partnerships, health care providers, educators, businesses, and consumers.

F. Description of Major External Trends Affecting the Program

Injury is the leading cause of early disability and loss of productive years costing Hawaii many lives and millions of dollars each year. There are considerable challenges to delivering high quality trauma care in many parts of the state due to the high cost of trauma care and readiness exacerbated by remote locales and shortages of physicians and other personnel. Despite this, EMSIPSB has implemented a comprehensive statewide trauma system for Hawaii assisted by funding from the Trauma Special Fund created in Act 305, SLH 2006 resulting in improved outcomes for trauma victims.

Older adult falls are a major public health issue. For kupuna, falls in Hawaii are by far the leading cause of injury-related deaths, hospitalizations, and ambulance use. Annually, falls result in 101 deaths and 1,907 hospitalizations among Hawaii seniors. Direct medical charges for fall and fall-related injuries among kupuna total nearly \$102 million. This amount would double if costs of rehabilitation and long-term care was included.

EMSIPSB is evaluating Community Paramedicine (CP) use in Hawaii. CP could utilize Hawaii-licensed EMS professionals to provide non-emergency care in partnership with community providers such as Native Hawaiian groups and Federally Qualified Health Centers to improve care access.

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

Ambulance response time adherence and variability is dependent on high call volume and geographic limitations (e.g., traffic, rural areas). In FY 2018, contracted pre-hospital emergency medical service providers met or exceeded the program standard for each county, except Oahu. Oahu met 95 percent of the standard established.

Program Plan Narrative

HTH730: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

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H. Discussion of Program Revenues

Section 321-232, Hawaii Revised Statutes (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 2018, the department's net revenue deposits into the state general fund were \$41,444,288.98.

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 2018, \$5,771,636.36 was deposited 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 2018, the department deposited \$8,699,807.20 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 2018, 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 2018, the department deposited \$79,260.48 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	298.50*	247.50*	253.50*	253.50*	253.5*	253.5*	253.5*	253.5*
	39.00**	39.00**	27.50**	27.50**	27.5**	27.5**	27.5**	27.5**
PERSONAL SERVICES	24,897,545	21,578,722	20,837,077	20,177,077	20,176	20,176	20,176	20,176
OTHER CURRENT EXPENSES	94,024,288	82,127,121	82,762,751	82,106,623	82,108	82,108	82,108	82,108
EQUIPMENT	29,600	19,875	19,875	19,875	20	20	20	20
TOTAL OPERATING COST	118,951,433	103,725,718	103,619,703	102,303,575	102,304	102,304	102,304	102,304
BY MEANS OF FINANCING								
	107.00*	107.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
	2.50**	2.50**	2.50**	2.50**	2.5**	2.5**	2.5**	2.5**
GENERAL FUND	28,350,378	31,362,698	34,800,648	34,784,520	34,785	34,785	34,785	34,785
	14.00*	13.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	18,391,507	18,310,272	18,439,145	18,439,145	18,440	18,440	18,440	18,440
	168.50*	119.50*	111.50*	111.50*	111.5*	111.5*	111.5*	111.5*
	14.50**	14.30**	11.30**	11.30**	11.3**	11.3**	11.3**	11.3**
FEDERAL FUNDS	52,379,172	38,992,602	37,058,582	36,458,582	36,458	36,458	36,458	36,458
	9.00*	8.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	19.00**	19.20**	11.70**	11.70**	11.7**	11.7**	11.7**	11.7**
OTHER FEDERAL FUNDS	19,626,935	14,856,705	13,117,887	12,417,887	12,418	12,418	12,418	12,418
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	203,441	203,441	203,441	203,441	203	203	203	203
TOTAL PERM POSITIONS	298.50*	247.50*	253.50*	253.50*	253.5*	253.5*	253.5*	253.5*
TOTAL TEMP POSITIONS	39.00**	39.00**	27.50**	27.50**	27.5**	27.5**	27.5**	27.5**
TOTAL PROGRAM COST	118,951,433	103,725,718	103,619,703	102,303,575	102,304	102,304	102,304	102,304

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % PRETERM BIRTHS	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5
2. % UNINSURED INDV REC SUBSIDIZED PRIMARY CARE - POS	32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	98	95	95	95	95	95	95	95
4. % LIVE BIRTHS SCRND FOR METAB DISORDERS & HEMOGLOB	99.7	99	99	99	99	99	99	99
5. % WIC ENROLL WOMEN & CHILDN TO 5 YRS RCV EDC, COUN	80	80	85	85	85	85	85	85
6. % WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING	86.2	88	90	90	90	95	95	95
7. % PRENATAL SMOKING	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
8. % FEMALES 15-24 TESTED FOR CHLAMYDIA WITHIN 12 MO	58	58	58	58	58	58	58	58
9. % CHILDN 0-3 YRS W/ DEVELOP DELAYS RCVG EI SVCS	3.08	3.05	3.05	3.05	3.05	3.05	3.05	3.05
10. % CHILDN ENROLLED IN HOME VISITG PROG W/ MEDI HOME	95	93	94	94	94	94	94	94
PROGRAM TARGET GROUPS								
1. # LIVE BIRTHS	17523	17500	17500	17500	17500	17500	17500	17500
2. # UNINSURED INDIVIDUALS	52827	52800	52800	52800	52800	52800	52800	52800
3. # CHILDREN WITH SPECIAL HEALTH NEEDS	42109	42000	41000	41000	41000	41000	41000	41000
4. # LIVE BIRTHS (SCREENED FOR METABOLIC DISORDERS)	17523	17500	18000	18000	18000	18000	18000	18000
5. # WIC ENROLLED WOMEN & CHILDN UP TO 5 YRS OLD	31957	32000	32500	33000	33000	33500	33500	33500
6. # WIC ENROLLED PREGNANT & POST-PARTUM WOMEN	7637	7700	7800	7800	7900	7900	8000	8000
7. # PREGNANT WOMEN	1026	1050	1050	1050	1050	1050	1050	1050
8. # FEMALES 15-24 YRS OLD SERVED THRU POS CONTRACTS	88578	88578	88578	88578	88578	88578	88578	88578
9. # CHILDN 0-3 YRS W/DEV DELAYS EVAL CUR YR RCV EIS	3661	3550	3550	3550	3550	3550	3550	3550
10. # CHILDREN ENROLLED IN A HOME VISITING PROGRAM	794	900	675	675	675	675	675	675
PROGRAM ACTIVITIES								
1. # PREG WOMEN SRVD BY WIC & PERINATAL SUP POS CONTR	2740	2740	2740	2740	2740	2740	2740	2740
2. # UNINSURED INDV RCV DOH SUBSIDIZED PRIM CARE POS	17204	17204	17204	17204	17204	17204	17204	17204
3. # CSHN 0-21 ASSISTED IN ACCESS TO MEDICAL SPC SVCS	1342	1300	1250	1250	1250	1250	1250	1250
4. # INFANTS SCREENED FOR METAB DISORDERS & HEMOGLOB	474	475	475	475	475	475	475	475
5. # NUTRIT EDUC CONTACTS/COUNSELG SESS WIC ENROLLEES	17568	17600	17600	17600	17600	17600	17600	17600
6. # PRENATAL/POSTPARTUM BREASTFDG INFO CONTACTS	7637	7700	7800	7800	7900	7900	8000	8000
7. # PREGNANT WOMEN SERVED BY WIC 7 PERINATAL SUP POS	995	1000	1000	1000	1000	1000	1000	1000
8. # FEMALES 15-24YRS TESTED CHLAMYDIA IN PAST 12 MOS	5045	5200	5200	5200	5200	5200	5200	5200
9. # CHILDN 0-3 YRS W/DEV DELAYS RECEIVING EIS	1685	1700	1700	1700	1700	1700	1700	1700
10. # CHILDN ENROLLED IN HOME VISTG PRG W/MEDICAL HOME	778	800	635	635	635	635	635	635
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	7,880	8,800	8,800	8,800	8,800	8,800	8,800	8,800
LICENSES, PERMITS, AND FEES	223	496	496	496	496	496	496	496
REVENUES FROM THE USE OF MONEY AND PROPERTY	13	12	12	12	12	12	12	12
REVENUE FROM OTHER AGENCIES: FEDERAL	35,714	46,298	46,050	46,050	45,475	45,375	45,375	45,375
CHARGES FOR CURRENT SERVICES	2,478	2,251	2,251	2,251	2,251	2,251	2,251	2,251
TOTAL PROGRAM REVENUES	46,308	57,857	57,609	57,609	57,034	56,934	56,934	56,934
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	43,907	55,064	54,815	54,815	54,815	54,815	54,815	54,815
ALL OTHER FUNDS	2,401	2,793	2,794	2,794	2,219	2,119	2,119	2,119
TOTAL PROGRAM REVENUES	46,308	57,857	57,609	57,609	57,034	56,934	56,934	56,934

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)

Governor's Initiative relating to Family Planning Program - Title X grant funds (5.00 Perm/2,374,847A; 5.00 Perm/2,374,847A) (-5.00 Perm/-1.00 Temp/-2,252,414N; -5.00 Perm/-1.00 Temp/-2,252,414N).

Federal funds adjustments are primarily housekeeping to realign the budget for acknowledged reorganizations and anticipated grant projects (-2.00 Temp/318,394N; -2.00 Temp/-281,606N) (5.00 Perm/-7.50 Temp/1,151,182P; 5.00 Perm/-7.50 Temp/451,182P).

Other adjustments include tradeoff funds for a new Human Resource Assistant IV, and housekeeping to realign the budget (3.00 Perm/-16,128A; 3.00 Perm/-32,256A) (2.00 Perm/-1.00 Temp/65,702B; 2.00 Perm/-1.00 Temp/65,702B) (-3.00 Perm/0N; -3.00 Perm/0N) (-1.00 Perm/0P; -1.00 Perm/0P).

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 with 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. The WIC Services Branch administers the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), is a federally funded program which provides Hawaii residents with

nourishing supplemental foods, nutrition education, breastfeeding promotion and health and social service referrals. The participants of WIC are either pregnant, breastfeeding, or postpartum women, and infants and children under age five who meet income guidelines and have a medical or nutritional risk.

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 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 48.4% in 2015.
- b. The infant mortality rate was 5.1 per 1,000 in 2017.
- c. Women seeking 1st trimester prenatal care was 76.5% statewide in 2017.

Program Plan Narrative

HTH560: FAMILY HEALTH SERVICES

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d. The uninsured rate among the civilian non-institutionalized population was 5.2% in 2016, however 14.1% of patients in Community Health Centers were uninsured in 2016.

e. Live births receiving newborn metabolic screening for 33 disorders was 99.7% in FY18. Four new disorders (lysosomal storage) will be added in FY19 to meet national recommendations.

f. 3.08% of children age 0-3 years with developmental delays or biological risk received early intervention (EI) services in FY18. Adequate resources are needed to provide federally mandated EI services.

g. 71% of 3rd graders are affected by tooth decay; only 61.9% of pregnant women had a teeth cleaning in the year before pregnancy; 82.1% of public high school students had a dental visit in the past year in 2017; and 72.1% of adults had a dental visit in the past year in 2016.

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

By providing preventive health services during critical periods during pregnancy, infancy and through age 5, WIC helps to lower healthcare costs and improve health outcomes for its participants. In addition, by reducing the number of pre-term births and low birth-weight babies, WIC is contributing to substantial healthcare cost savings. Benchmarks for impact are tracked and include trimester of entry into the program, breastfeeding initiation/duration and degree of exclusivity, risk for iron-deficiency anemia, low birthweight, obesity and nutrition education. 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 Program is a domestic discretionary program under the jurisdiction of the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) and is administered by the States. USDA provides grants quarterly to states, in the form of Food grants and Nutrition Services and Administration (NSA) grants. Food grants are used by states to provide food package benefits to WIC participants, whereas NSA grants are used by states to cover all other WIC services - nutrition education, breastfeeding promotion and support, client services, and program management. Each state receives a specified amount for food spending and NSA spending. States may also apply for and receive smaller infrastructure grants, which are used to repair or renovate facilities, strengthen program integrity, improve efficiency of program operations, and/or enhance food delivery systems. The Breastfeeding Peer Counselor grant is a separate funding stream from the WIC NSA and Food grants.

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 PREVENTION & HEALTH PROMOTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	49.00*	50.00*	52.00*	52.00*	52.0*	52.0*	52.0*	52.0*
	30.50**	30.50**	28.50**	28.50**	28.5**	28.5**	28.5**	28.5**
PERSONAL SERVICES	6,885,686	5,817,924	6,008,068	6,015,544	6,016	6,016	6,016	6,016
OTHER CURRENT EXPENSES	62,050,717	59,022,471	58,231,587	58,008,679	58,008	58,008	58,008	58,008
EQUIPMENT	4,750	6,750	4,750	4,750	5	5	5	5
TOTAL OPERATING COST	68,941,153	64,847,145	64,244,405	64,028,973	64,029	64,029	64,029	64,029
BY MEANS OF FINANCING								
	38.50*	39.50*	41.50*	41.50*	41.5*	41.5*	41.5*	41.5*
	6.00**	6.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
GENERAL FUND	6,628,774	7,344,766	7,200,372	7,207,848	7,207	7,207	7,207	7,207
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	48,656,356	48,656,356	48,656,356	48,656,356	48,657	48,657	48,657	48,657
	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	13,046,023	7,846,023	7,387,677	7,164,769	7,165	7,165	7,165	7,165
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	610,000	1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
TOTAL PERM POSITIONS	49.00*	50.00*	52.00*	52.00*	52.0*	52.0*	52.0*	52.0*
TOTAL TEMP POSITIONS	30.50**	30.50**	28.50**	28.50**	28.5**	28.5**	28.5**	28.5**
TOTAL PROGRAM COST	68,941,153	64,847,145	64,244,405	64,028,973	64,029	64,029	64,029	64,029

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % YTH/ADULTS MTG PHYSICAL ACTIVITY RECOMMENDATIONS	53.5	54	54.6	55.1	55.6	56.2	56.7	57.2
2. % YTH/ADULTS CONSUME < 3 DAILY SERV/G FRUITS/VEGS	81.6	80.8	80	79.2	78.3	77.5	76.7	75.9
3. % YOUTH & ADULTS WHO USE TOBACCO PRODUCTS	16.2	16	15.9	15.7	15.6	15.4	15.2	15.1
4. % ADULTS WHOSE HYPERTENSION IS UNDER CONTROL	68.2	68.9	69.6	70.2	70.9	71.6	72.3	73
5. % ADULTS WHO RCV'D RECOMMENDED BLOOD-SUGAR SCREE	51.4	51.9	52.4	52.9	53.5	54	54.5	55
6. % INDLS 5-64YR W/ASTHMA SERVED BY FQHCS W/MEDICTIO	84.7	85.5	86.4	87.2	88.1	88.9	89.8	90.6
7. % ADULTS 50-75 RCV'D RECOM COLORECTAL CANCER SCRNG	71.3	72	72.7	73.4	74.2	74.9	75.6	76.3
8. % ADULTS WHOSE DIABETES HBA1C VALUE IS > THAN 9.0%	69.6	70.3	71	71.7	72.4	73.1	73.8	74.5
9. % WOMEN 50+ RCV'D RECOM BREAST CANCER SCREENING	77.8	78.6	79.4	80.1	80.9	81.7	82.5	83.2
10. % BABIES EXCLUSIVELY BREASTFED THROUGH 3 MONTHS	54.8	55.3	55.9	56.4	57	57.5	58.1	58.6
PROGRAM TARGET GROUPS								
1. TOTAL # OF HAWAII RESIDENTS	1427538	1445439	1463340	1481241	1493641	1506041	1518441	1530841
2. TOTAL # OF CHILDREN ATTENDING HI DOE SCHOOLS	168095	171009	173922	176836	178667	180499	182331	184163
3. TOTAL # OF LOW-INCOME INDIVIDUALS IN HAWAII	344319	348637	352954	357272	360263	363254	366245	369235
4. TOTAL # OF YOUTH & ADULT TOBACCO USERS	199651	199843	199991	200095	199546	198966	198354	197711
5. TOTAL # OF ADULTS WITH HYPERTENSION	358317	365962	373687	381492	388207	394979	401809	408697
6. TOTAL # OF ADULTS WITH DIABETES	117573	120081	122616	125177	127380	129602	131844	134104
7. TOTAL # OF INDIVIDUALS WITH ASTHMA	151319	154749	158216	161722	164659	167622	170612	173628
8. TOTAL # OF YOUTH/ADULTS WHO ARE OVERWEIGHT/OBESE	662489	663172	663707	664094	662319	660439	658453	656362
9. TOTAL # ADULT ELIG FOR COLORECTAL CANCER SCRNGS	387200	387200	387200	387200	387200	387200	387200	387200
10. TOTAL # OF LIVE BIRTHS.	17997	18223	18449	18674	18831	18987	19143	19300
PROGRAM ACTIVITIES								
1. # ADULTS REACHED THRU SOCIAL-MARKETG CAMPAIGNS	279936	283077	286219	289360	291622	293883	296145	298406
2. # OF COALITIONS SUPPORTED BY THE PROGRAMS	28	28	28	28	28	28	28	28
3. % DOE SCHOOLS MEETING WELLNESS GUIDELINES	84.6	85.4	86.3	87.1	88	88.8	89.7	90.5
4. # OF WEBSITE VISITS TO HHDW, HI HEALTH MATTERS, ET	60641	61247	61853	62459	63065	63671	64227	64883
5. # OF YOUTHS&ADULTS REACHED THRU CESSATION SERVICES	2257	2281	2305	2329	2345	2361	2376	2391
6. # PPL REACHED THRU CHRON DIS PRV & SELFMGMT PRGS	5236	5288	5341	5393	5445	5498	5550	5603
7. # TRAININGS FOR COMM PARTNERS ON CHRONIC DIS PRVTN	521	520	520	520	520	520	520	520
8. # PART.S REACHED THRU CHRONIC DIS. PRVTN. TRNINGS	13901	13900	13900	13900	13900	13900	13900	13900
9. % ELIGIBLE WOMEN SCREENED THRU BCCCP	4.1	4.1	4.2	4.2	4.3	4.3	4.3	4.4
10. # SITES USING HEALTHY FOOD GUIDELINES	150	152	154	156	158	160	162	164
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	7,203	3,476	2,817	1,417	1,417	1,417	1,417	1,417
REVENUE FROM OTHER AGENCIES: ALL OTHER	26,039	36,400	35,800	35,600	35,900	35,915	35,500	35,500
CHARGES FOR CURRENT SERVICES	20	30	30	30	30	30	30	30
NON-REVENUE RECEIPTS	11,211	15,730	15,470	15,390	15,520	22,552	22,552	22,552
TOTAL PROGRAM REVENUES	44,573	55,736	54,217	52,537	52,967	60,014	59,599	59,599
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	11,211	15,730	15,470	15,390	15,520	22,552	22,552	22,552
SPECIAL FUNDS	26,159	36,530	35,930	35,730	36,030	36,045	35,630	35,630
ALL OTHER FUNDS	7,203	3,476	2,817	1,417	1,417	1,417	1,417	1,417
TOTAL PROGRAM REVENUES	44,573	55,736	54,217	52,537	52,967	60,014	59,599	59,599

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)

1. Convert a Temporary Program Specialist VI #121376 to a Permanent Position in HTH 590/KK (1.00 Perm, -1.00 Temp/OA; 1.00 Perm, -1.00 Temp/OA).
2. Adjust federal fund ceiling per Form FF estimates for federal grant award amounts for HTH 590/GR, Primary Prevention Branch (0.00/222,680P; 0.00/-228P).
3. Adjust federal fund ceiling per Form FF estimates for federal grant award amounts for HTH 590/KK (0.00/-681,026P; 0.00/-681,026P).
4. Convert a Temporary Planner V #121378 to a Permanent Position in HTH 590/KK (1.00 Perm, -1.00 Temp/OA; 1.00 Perm, -1.00 Temp/OA).
5. Housekeeping request to fund salary and fringe benefits at full-year amounts for Planner V #121378 in HTH 590/KK (0.00/33,594A; 0.00/33,594A).
6. Housekeeping request to tradeoff funds to fund salary and fringe benefits at full-year amounts for Program Specialist VI #99701H in HTH 590/GR (0.00/OA; 0.00/OA).

C. Description of Activities Performed

The division plans, directs, and coordinates chronic disease prevention and health promotion activities through changing policies, systems, and environments to enable healthy behaviors. The Primary Prevention Branch risk areas are tobacco, nutrition, and physical activity, including activities in work site wellness, Complete Streets and active transportation, early education and school health, exclusive breastfeeding policies, and the Supplemental Nutrition Education Program (SNAP-Ed); and the Chronic Disease Management Branch areas are asthma, cancer, diabetes, and heart disease and stroke with activities in capacity building

for team-based care, early screening and diagnosis, chronic disease self-management and lifestyle change, and medication therapy compliance. In FY2018, 51.6% of the target population was reached through social-marketing campaigns along various subject areas including increasing prediabetes screenings with Frank Delima. Most schools (84.6%) met the Wellness Guidelines (WG). Over 3,000 unique individuals received tobacco cessation services, and over 5,000 people were reached through chronic disease prevention and self-management programs exceeding planned reach. Eligible women screened through the federally funded breast cancer and cervical cancer control program (BCCCP) declined to 4.1%. The division maintained over 28 coalitions addressing prevention and chronic disease strategies and trained over 500 community partners. Unique visits of 60,641 was almost double the planned reach to the Hawaii Health Data Warehouse that provides query-able indicators and Hawaii Health Matters with contextualized public health surveillance data to inform people on the health of their communities.

D. Statement of Key Policies Pursued

The division tracked 173 measures and actively responded to 63 state and county policies during FY2017 and FY2018, including improving nutrition, farm to school, physical activity, Complete Streets; regulating tobacco especially e-cigarettes; and increasing screening for diabetes, and cancer. The University of Hawaii (UH) system became smoke-free (Act 160, SLH 2018), however counties are no longer able to have or enact tobacco sales rules (Act 206 SLH 2018). Coverage for diabetes prevention program (DPP) and other chronic disease management services by health plans are gradually being achieved without mandate. All counties participated in trainings and developed Complete Streets based transportation manuals.

E. Identification of Important Program Relationships

The division works with government (federal, state, and county levels), non-profit, and private organizations that represent sectors for physical and nutrition environments, education (preschool to universities), business and work site, and health care. The division collaborated with internal DOH programs, Department of Education (DOE), and health care providers and health plans to implement Act 185 SLH 2016 (Section 302A-1159 and Section 321-35, HRS) for 7th grade physical examination requirements; facilitated updates to the DOE WG, and developing the

Program Plan Narrative

HTH590: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

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early education and childcare WG; and sponsored trainings for the Farm to School and School Garden Hui; worked with retail and hospitals so 160 sites adopted Choose Healthy Now; sponsored trainings for transportation planners on Complete Streets; and developed trainings and resources on youth and e-cigarette for public and private schools, and community organizations. Supported MedQUEST, providing evidence for asthma, HTN, and diabetes self-management programs and DPP for the 1115 waiver request; worked with Insurance Commissioner and private health plans on DPP and bringing down health care costs; facilitated community health worker trainings; sponsored trainings on electronic health records enhancements with physician organizations and quality improvement organizations. Continued relationships with the Centers for Disease Control and Prevention, UH, DOE, and external vendors to conduct public health surveillance systems.

F. Description of Major External Trends Affecting the Program

The program has no federal funds for nutrition, physical activity, and school health due to CDC funding cuts. After tobacco use, poor nutrition and physical activity are the leading risk factors for chronic disease. In Hawaii 57% of adults and 28% of youth are overweight or obese, and associated with these risks, more than half of adults have type 2 diabetes and prediabetes, and 1 in 3 adults already have heart disease. People cannot modify their behavior when the environments where they live, work, and learn, present more barriers than choices for healthy foods and physical activity, being tobacco free, and managing their chronic diseases. Another negative trend is the rise of e-cigarette use by youth; 26% are regular users, and 42% sometime users, so young people again are becoming addicted to nicotine.

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

The program size is based on budgeted positions and funding; administrative, planning, policy, communications, epidemiology, and surveillance functions are consolidated at the division level for cross-functional support, and categorical experts in the branches have extensive partnerships, to achieve effectiveness and cost efficiency. Treating chronic disease cost \$3.6 billion, worker absenteeism \$221 million, totaling \$3.8 billion impact on Hawaii's economy in 2010. By 2020, medical treatment alone is projected be \$6.7 billion. Hawaii spends \$1.5 billion dollars annually for direct and indirect cost of diabetes.

Nutrition, physical activity and obesity, and tobacco, are in the top 7 priorities the CDC identified for large scale-impact on health with known effective strategies. Prevention works: progressive tobacco policies and programs from 2000-2017 resulted in \$1 billion in health care savings.

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. Federal grants fund most of the chronic disease programs, but the program has experienced significant cuts for both prevention and chronic disease programs.

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. Smoking declined from 28% to 8% for high school youth, and 20% to 13% for adults from 2000 to 2017, but the rise of e-cigarette use by youth may overturn these declines.

J. Further Considerations

The program conducted and published a study that showed life expectancy difference of up to 14 years across communities in Hawaii (Holmes, et al, 2018). Hawaii has yet to see a downward trend in obesity for adults or youth. Nationally, it is expected that more than half of children today will be obese by the age of 35 (Ward, et al. 2017). Ambitious and strategic policies and interventions are needed to assure a healthier future for Hawaii's children and youth.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	2.00*	2.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	0.00**	0.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	199,181	199,181	1,308,601	1,308,601	1,308	1,308	1,308	1,308
OTHER CURRENT EXPENSES	4,128	4,128	775,938	775,938	776	776	776	776
TOTAL OPERATING COST	203,309	203,309	2,084,539	2,084,539	2,084	2,084	2,084	2,084
BY MEANS OF FINANCING								
	2.00*	2.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	203,309	203,309	522,505	522,505	522	522	522	522
	*	*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND			1,562,034	1,562,034	1,562	1,562	1,562	1,562
TOTAL PERM POSITIONS	2.00*	2.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	**	**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	203,309	203,309	2,084,539	2,084,539	2,084	2,084	2,084	2,084

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	80	80	80	80	80	80	80	80
2. AVG TURNAROUND TIME TO ISSUE MED CANNABIS CARDS	18	9	9	9	9	9	9	9
3. % MED CANN CARDS ISSUED TO PATIENTS W/DEB MED COND	4	3	3	3	3	3	3	3
4. % DISPENSARIES INSPECTED AT LEAST QTRLY	100	100	100	100	100	100	100	100
5. % DISPENSARIES THAT REMAIN IN COMPLIA WHAR 11-850	100	100	100	100	100	100	100	100
6. % DISPENSARIES' LICENSES RENEWED	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	904.32	904.32	904.32	904.32	904.32	904.32	904.32	904.32
2. ALL IN-STATE MED CANN REGISTRY APPLICANTS IN SFY	21358	25630	30756	36907	44288	53146	53146	53146
3. ALL IND W/DEB MED COND APPLY FOR CANN CARD IN SFY	1068	1121	1177	1236	1298	1363	1363	1363
4. LICENSED MEDICAL CANNABIS DISPENSARIES	8	8	8	8	8	8	8	8

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 improve and maintain the health of individuals and communities by promoting healthy lifestyle choices, advocating for systemic and environmental policy changes and assuring access to health care services through the provision of health promotion and education, public health nursing, school health, and bilingual health services. To provide and use data to identify areas of need and promote the use of best practices to reduce the incidence and burden of chronic disease and to reduce health disparities among populations. To ensure medical cannabis is accessible for qualifying patients who are Hawaii residents or visitors to the State of Hawaii.

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

1. Transfer in positions and funds relating to the Medical Cannabis Registry Program from HTH 100/DI to HTH 595/KM to implement Act 159/SLH 2018, HTH 595 KM (1.00 Perm/6.00 Temp/726,850B; 1.00 Perm/6.00 Temp/726,850B).
2. Transfer in positions and funds relating to the Medical Cannabis Dispensary Program from HTH 720/MP to HTH 595/KM to implement Act 159/SLH 2018., HTH 595/KM (5.00 Temp/890,000B; 5.00 Temp/890,000B).
3. Implement Act 159/SLH 2018 relating to the Office of Medical Cannabis Control and Regulation (OMCCR) by folding into the budget positions and full-year funds appropriated in Section-7 effective FY19, and add funds for Other Current Expenses, HTH 595/KM (4.00 Perm/280,000A; 4.00 Perm/280,000A).
4. Convert Medical Cannabis Registry positions in the OMCCR from temp to perm, HTH 595/KM (6.00 Perm/-6.00 Temp/0B; 6.00 Perm/-6.00 Temp/0B).
5. Convert MOF from B to A for 1.00 Medical Cannabis Dispensary position (OA IV #122480) to effect reorganization to establish the OMCCR to be acknowledged in 2018, HTH 595/KM (-1.00 Temp/-54,816B; -1.00 Temp/-54,816B) (1.00 Temp/34,360A; 1.00 Temp/34,360A).

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.

Program Plan Narrative

HTH595: HEALTH RESOURCES ADMINISTRATION

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H. Discussion of Program Revenues

With the establishment of the Office of Medical Cannabis Control & Regulation within the HRA, the majority of the program revenue will be from Special Funds collected in connection with the registry and dispensary functions. To a lesser degree, the HRA is provided General Funds for administration.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	516,678,000	527,908,969	539,620,568	539,693,351	539,693	539,693	539,693	539,693
OTHER CURRENT EXPENSES	204,585,844	195,465,844	193,181,844	191,171,844	185,490	182,828	179,341	175,525
TOTAL OPERATING COST	721,263,844	723,374,813	732,802,412	730,865,195	725,183	722,521	719,034	715,218
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	146,121,003	148,231,972	143,489,003	140,268,003	134,586	131,924	128,437	124,621
	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	575,142,841	575,142,841	589,313,409	590,597,192	590,597	590,597	590,597	590,597
CAPITAL IMPROVEMENT COSTS								
PLANS	553,000	503,000	3,000	2,000				
DESIGN	3,762,000	3,208,000	2,660,000	2,497,000				
CONSTRUCTION	27,167,000	16,495,000	23,435,000	23,000,000				
EQUIPMENT	4,002,000	2,502,000	2,002,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	35,484,000	22,708,000	28,100,000	27,500,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING G.O. BONDS	35,484,000	22,708,000	28,100,000	27,500,000				
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	769,237,844	756,978,813	771,798,412	769,261,195	736,079	733,417	729,930	726,114

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	13,962,000	13,962,000	13,962,000	13,962,000	13,962	13,962	13,962	13,962
OTHER CURRENT EXPENSES	3,486,280	3,486,280	3,486,280	3,486,280	3,486	3,486	3,486	3,486
TOTAL OPERATING COST	17,448,280	17,448,280	17,448,280	17,448,280	17,448	17,448	17,448	17,448
BY MEANS OF FINANCING								
	54.50*	54.50*	54.50*	54.50*	54.5*	54.5*	54.5*	54.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	17,448,280	17,448,280	17,448,280	17,448,280	17,448	17,448	17,448	17,448
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	18,068,280	17,509,280	17,509,280	17,509,280	17,509	17,509	17,509	17,509

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	20703	20938	20938	20938	20938	20938	20938	20938
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	73,108	73,500	73,500	73,500	73,500	73,500	73,500	73,500
CHARGES FOR CURRENT SERVICES	282,539	298,070	290,326	290,327	290,327	290,327	290,327	290,327
NON-REVENUE RECEIPTS	8	8	8	8	8	8	8	8
TOTAL PROGRAM REVENUES	355,655	371,578	363,834	363,835	363,835	363,835	363,835	363,835
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	355,655	371,578	363,834	363,835	363,835	363,835	363,835	363,835
TOTAL PROGRAM REVENUES	355,655	371,578	363,834	363,835	363,835	363,835	363,835	363,835

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

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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); 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)

None.

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 60% 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 the 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, and overpayment reimbursements to the federal government. 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

Program Plan Narrative

HTH210: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

05 02 01

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 seven 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	1,800,000	1,800,000	2,800,000	2,800,000	2,800	2,800	2,800	2,800
TOTAL OPERATING COST	1,800,000	1,800,000	2,800,000	2,800,000	2,800	2,800	2,800	2,800
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,800,000	1,800,000	2,800,000	2,800,000	2,800	2,800	2,800	2,800
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000		1,000					
DESIGN	130,000	33,000	163,000					
CONSTRUCTION	700,000	785,000	1,335,000					
EQUIPMENT	1,000		1,000					
TOTAL CAPITAL EXPENDITURES	832,000	818,000	1,500,000					
BY MEANS OF FINANCING								
G.O. BONDS	832,000	818,000	1,500,000					
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,632,000	2,618,000	4,300,000	2,800,000	2,800	2,800	2,800	2,800

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. OCCUPANCY RATE - ACUTE CARE	79.4	89.6	84.5	84.5	84.5	84.5	84.5	84.5
2. OCCUPANCY RATE - LONG-TERM CARE	93	95.5	94.25	94.25	94.25	94.25	94.25	94.25
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	37.4	39.6	38.5	38.5	38.5	38.5	38.5	38.5
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	370.9	376.42	373.66	373.66	373.66	373.66	373.66	373.66
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	2427.59	2109.09	2268.34	2268.34	2268.34	2268.34	2268.34	2268.34
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	4822.98	4400.2	4611.59	4611.59	4611.59	4611.59	4611.59	4611.59
PROGRAM TARGET GROUPS								
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22500	22500	22500	22500	22500	22500	22500	22500
PROGRAM ACTIVITIES								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	196	228	212	212	212	212	212	212
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	4344	4944	4644	4644	4644	4644	4644	4644
3. NUMBER OF EMERGENCY ROOM VISITS	6507	6708	6607.5	6607.5	6607.5	6607.5	6607.5	6607.5
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	5	4	4	4	4	4	4	4
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	2040	2108	2074	2074	2074	2074	2074	2074

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 \$1,000,000 for each year of the fiscal biennium due to the increase in labor costs as a result of increases to employee base pay.

Lump Sum CIP request of \$1,500,000 in general obligation bond funds for FY 20 for improvements and renovations at Kahuku Medical Center.

C. Description of Activities Performed

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.

The 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.

Program Plan Narrative

HTH211: KAHUKU HOSPITAL

05 02 02

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: 050204
 PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	502,716,000	513,946,969	525,658,568	525,731,351	525,731	525,731	525,731	525,731
OTHER CURRENT EXPENSES	162,379,564	158,679,564	162,907,564	164,118,564	164,119	164,119	164,119	164,119
TOTAL OPERATING COST	665,095,564	672,626,533	688,566,132	689,849,915	689,850	689,850	689,850	689,850
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	110,901,003	118,431,972	120,201,003	120,201,003	120,201	120,201	120,201	120,201
	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	554,194,561	554,194,561	568,365,129	569,648,912	569,649	569,649	569,649	569,649
CAPITAL IMPROVEMENT COSTS								
PLANS	52,000	2,000	1,000	1,000				
DESIGN	2,632,000	2,176,000	1,998,000	1,998,000				
CONSTRUCTION	19,467,000	7,710,000	18,600,000	19,500,000				
EQUIPMENT	1,000	2,000	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	22,152,000	9,890,000	20,600,000	21,500,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH212
050204
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	22,152,000	9,890,000	20,600,000	21,500,000				
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	699,617,564	693,351,533	720,001,132	722,184,915	700,685	700,685	700,685	700,685

PROGRAM ID: HTH212
PROGRAM STRUCTURE: 050204
PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	2486	2268	2268	2268	2268	2268	2268	2268
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	1840	1666	1666	1666	1666	1666	1666	1666
3. OCCUPANCY RATE - ACUTE CARE	67.44	62.63	62.63	62.63	62.63	62.63	62.63	62.63
4. OCCUPANCY RATE - LONG-TERM CARE	85.46	86.59	86.59	86.59	86.59	86.59	86.59	86.59
PROGRAM TARGET GROUPS								
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	120229	121311	121311	121311	121311	121311	121311	121311
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	80152	80873	80873	80873	80873	80873	80873	80873
3. EST. POPULATION OF SERVICE AREA - MAUI	NA	NA	NA	NA	NA	NA	NA	NA
4. EST. POPULATION OF SERVICE AREA - KAUAI	72159	72520	72520	72520	72520	72520	72520	72520
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	23611	23828	23828	23828	23828	23828	23828	23828
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	15574	15719	15719	15719	15719	15719	15719	15719
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	NA	NA	NA	NA	NA	NA	NA	NA
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	170319	169638	169638	169638	169638	169638	169638	169638
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	13889	13958	13958	13958	13958	13958	13958	13958
PROGRAM ACTIVITIES								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	13016	13145	13145	13145	13145	13145	13145	13145
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	70398	65377	65377	65377	65377	65377	65377	65377
3. NUMBER OF BIRTHS	1771	1836	1836	1836	1836	1836	1836	1836
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	575	592	592	592	592	592	592	592
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	150353	152329	152329	152329	152329	152329	152329	152329
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	85844	83764	83764	83764	83764	83764	83764	83764

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 04

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); 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 - \$14,500,000 in each year of the fiscal biennium for basic hospital operations to pay for unfunded collective bargaining increase and healthcare inflation costs.

Lump sum CIP request of \$20,000,000 in general obligation bond funds for FY 20 and \$21,500,000 for FY 21 for the life and safety projects for all HHSC facilities.

C. Description of Activities Performed

The major activities and service provided by the four Regional System Boards, regional management teams and the nine 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 four 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.

Program Plan Narrative

HTH212: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

05 02 04

Most severe current trends are the necessities for paying physicians to provide emergency physician services and specialty physician on-call services at HHSC's seven 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.

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 seven 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: 050205
 PROGRAM TITLE: ALII COMMUNITY CARE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
TOTAL OPERATING COST	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500

PROGRAM ID: HTH213
PROGRAM STRUCTURE: 050205
PROGRAM TITLE: ALII COMMUNITY CARE

	FY	FY	FY	FY	FY	FY	FY	FY
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

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 05

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)

None.

C. Description of Activities Performed

Alii Community Care operates two health care facilities. Roselani Place is a 114 bed assisted living facility in Kahului, Maui. 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: HTH214
 PROGRAM STRUCTURE NO: 050206
 PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OTHER CURRENT EXPENSES	33,420,000	28,000,000	20,488,000	17,267,000	11,585	8,923	5,436	1,620
TOTAL OPERATING COST	33,420,000	28,000,000	20,488,000	17,267,000	11,585	8,923	5,436	1,620
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	33,420,000	28,000,000	20,488,000	17,267,000	11,585	8,923	5,436	1,620
CAPITAL IMPROVEMENT COSTS								
PLANS		501,000	1,000	1,000				
DESIGN	1,000,000	999,000	499,000	499,000				
CONSTRUCTION	7,000,000	8,000,000	3,500,000	3,500,000				
EQUIPMENT	4,000,000	2,500,000	2,000,000	2,000,000				
TOTAL CAPITAL EXPENDITURES	12,000,000	12,000,000	6,000,000	6,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	12,000,000	12,000,000	6,000,000	6,000,000				
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	45,420,000	40,000,000	26,488,000	23,267,000	11,585	8,923	5,436	1,620

PROGRAM ID: HTH214
PROGRAM STRUCTURE: 050206
PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

	FY	FY	FY	FY	FY	FY	FY	FY
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

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

A. Statement of Program Objectives

Maui Health System, a Kaiser Foundation Hospitals (KFH) LLC is a provider of healthcare for the islands of Maui and Lanai by operating Maui Memorial Medical Center, Kula Hospital and Lanai Community Hospital and clinics in a cost-effective manner while providing quality care and improving the delivery of services to its communities.

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

Per the Governor's budget, request for \$20,488,000 of general funds in FY 20 and \$17,267,000 in FY 21. General fund appropriations for HTH 214 for use in operations of Maui Health System, a KFH LLC.

\$6,000,000 in G.O. bonds in both FY 20 and FY 21 to be used for capital improvement projects.

C. Description of Activities Performed

Management, administration, and operation of three hospitals and clinics providing healthcare including inpatient, outpatient, emergency, behavioral health/inpatient psychiatric and long-term care services to Maui and Lanai communities.

D. Statement of Key Policies Pursued

Maui Health System's commitment to the State of Hawaii and the communities of Maui and Lanai to provide high quality and financially sustainable health and hospital care through management and operation of Maui Memorial Medical Center, Kula Hospital, and Lanai Community Hospital and clinics.

E. Identification of Important Program Relationships

Work collaboratively with the legislature and healthcare organizations, non-profit organizations, community physicians, community leaders and other key stakeholders.

F. Description of Major External Trends Affecting the Program

Significant challenges with physician and key clinical recruitment and retention, severe primary care physician shortage, rising costs of

pharmaceuticals, continued privatization of Medicaid and Medicare, decreased reimbursement by payors, increased operational costs, including increase in labor and benefits.

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

Around 53% of the Program's cost is labor and benefits. Maui Health System realized a significant increase in costs because it finalized one of its collective bargaining agreements. The other collective bargaining agreement is currently in negotiations.

H. Discussion of Program Revenues

Over 90% of the Program's revenues is net patient service revenue from healthcare services provided at its three hospitals and clinics: Maui Memorial Medical Center, Kula Hospital, and Lanai Community Hospital.

I. Summary of Analysis Performed

In July 2017, the State of Hawaii transferred operations of its three facilities to Maui Health System, a KFH LLC pursuant to Act 103, SLH 2015.

Refer to sections F and G.

J. Further Considerations

As set forth in Section 13.1 of the Maui Regional Hospitals Transfer Agreement by and among Maui Health System, A Kaiser Foundation Hospitals LLC (MHSKFH), Kaiser Foundation Hospitals, Hawaii Health Systems Corporation, Maui Region of Hawaii Health Systems Corporation, and the State of Hawaii ("Transfer Agreement") and consistent with Act 103, MHS' financial model anticipates a minimum operation margin of two percent (2%) ("Minimum Margin").

Accordingly, MHS' annual requests to the State for operating support will be based upon the amounts needed to cover any operating losses of the Hospitals, plus the Minimum Margin; provided, however, that the amount of Operating Subsidies requested in any year cannot exceed any caps imposed by HRS section 323F-58 (the "Annual Operating Subsidy Cap") or \$38.34 million which represents the 2014 Maui regional system appropriation.

Program Plan Narrative

HTH214: MAUI HEALTH SYSTEM, A KFH LLC

05 02 06

MHS would require \$26 million and \$23 million to reach an operating margin of 2% in calendar year 2020 and 2021.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	1,256.75*	1,299.25*	1,360.75*	1,487.75*	1,617.8*	1,617.8*	1,617.8*	1,617.8*
	341.50**	295.00**	240.00**	231.50**	231.5**	231.5**	231.5**	231.5**
PERSONAL SERVICES	99,204,098	100,075,002	106,336,146	110,040,140	122,793	122,793	122,793	122,793
OTHER CURRENT EXPENSES	243,074,014	239,965,954	249,303,158	250,939,332	250,939	250,939	250,939	250,939
EQUIPMENT				1,218,000				
TOTAL OPERATING COST	342,278,112	340,040,956	355,639,304	362,197,472	373,732	373,732	373,732	373,732
BY MEANS OF FINANCING								
	1,236.75*	1,279.25*	1,340.75*	1,467.75*	1,597.8*	1,597.8*	1,597.8*	1,597.8*
	301.50**	259.00**	209.00**	209.00**	209.0**	209.0**	209.0**	209.0**
GENERAL FUND	285,812,556	289,947,202	303,805,043	311,120,167	322,654	322,654	322,654	322,654
	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	28,506,681	28,506,681	28,556,427	28,556,427	28,557	28,557	28,557	28,557
	*	*	*	*	*	*	*	*
	10.00**	10.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	11,702,623	11,042,581	13,520,980	13,530,980	13,531	13,531	13,531	13,531
	*	*	*	*	*	*	*	*
	22.00**	18.00**	17.00**	8.50**	8.5**	8.5**	8.5**	8.5**
OTHER FEDERAL FUNDS	13,974,260	8,262,500	7,474,862	6,707,906	6,708	6,708	6,708	6,708
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	2,281,992	2,281,992	2,281,992	2,281,992	2,282	2,282	2,282	2,282
CAPITAL IMPROVEMENT COSTS								
DESIGN	220,000		580,000	1,000				
CONSTRUCTION	701,000		7,864,000	8,996,000				
EQUIPMENT			1,000					
TOTAL CAPITAL EXPENDITURES	921,000		8,445,000	8,997,000				
BY MEANS OF FINANCING								
G.O. BONDS	921,000		8,445,000	8,997,000				
TOTAL PERM POSITIONS	1,256.75*	1,299.25*	1,360.75*	1,487.75*	1,617.8*	1,617.8*	1,617.8*	1,617.8*
TOTAL TEMP POSITIONS	341.50**	295.00**	240.00**	231.50**	231.5**	231.5**	231.5**	231.5**
TOTAL PROGRAM COST	343,199,112	340,040,956	364,084,304	371,194,472	373,732	373,732	373,732	373,732

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	152.50*	195.00*	230.00*	230.00*	230.0*	230.0*	230.0*	230.0*
	198.00**	155.50**	116.50**	116.50**	116.5**	116.5**	116.5**	116.5**
PERSONAL SERVICES	19,210,198	19,957,828	20,899,062	20,906,088	20,907	20,907	20,907	20,907
OTHER CURRENT EXPENSES	55,735,388	54,823,109	55,763,408	55,763,408	55,763	55,763	55,763	55,763
TOTAL OPERATING COST	74,945,586	74,780,937	76,662,470	76,669,496	76,670	76,670	76,670	76,670
BY MEANS OF FINANCING								
	152.50*	195.00*	230.00*	230.00*	230.0*	230.0*	230.0*	230.0*
	193.00**	150.50**	115.50**	115.50**	115.5**	115.5**	115.5**	115.5**
GENERAL FUND	61,703,356	61,703,356	62,719,100	62,726,126	62,726	62,726	62,726	62,726
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	11,610,000	11,610,000	11,610,000	11,610,000	11,611	11,611	11,611	11,611
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	5.00**	5.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	1,632,230	1,467,581	2,333,370	2,333,370	2,333	2,333	2,333	2,333
TOTAL PERM POSITIONS	152.50*	195.00*	230.00*	230.00*	230.0*	230.0*	230.0*	230.0*
TOTAL TEMP POSITIONS	198.00**	155.50**	116.50**	116.50**	116.5**	116.5**	116.5**	116.5**
TOTAL PROGRAM COST	74,945,586	74,780,937	76,662,470	76,669,496	76,670	76,670	76,670	76,670

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % CONSUMERS LIVING IN A PRIVATE RESIDENCE	76	76	76	76	77	77	77	77
2. % CONSUMERS EMPLOYED	13	13	13	13	14	14	14	14
3. % SATISFIED CONSUMERS	92	92	92	92	92	92	92	92
PROGRAM TARGET GROUPS								
1. EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS	29170	29370	29500	29700	29900	30100	30300	30400
2. # PERS SERVED IN CRISIS SERVICES	2955	2900	2900	3000	3000	3100	3100	3100
PROGRAM ACTIVITIES								
1. # CONSUMERS SERVED: CMHCS	3171	3200	3200	3300	3300	3300	3400	3400
2. # CONSUMERS SERVED: POS PROGRAMS	2967	6000	6150	6200	6250	6300	6350	6350
3. # ELIGIBILITY DETERMINATIONS PERFORMED	1681	1600	1650	1650	1650	1700	1700	1700
4. # CMHC ADMISSIONS	1003	1000	1000	1000	1000	1100	1100	1100
5. # CMHC DISCHARGES	1196	1200	1200	1200	1200	1300	1300	1300
6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES	87	95	95	95	100	100	100	100
7. # CONSUMERS SERVED: GROUP HOME SERVICES	653	675	675	685	685	685	690	690
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,695	2,333	1,468	1,467	1,467	1,467	1,467	1,467
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	11,699	12,337	11,472	11,471	11,471	11,471	11,471	11,471
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	11,699	12,337	11,472	11,471	11,471	11,471	11,471	11,471
TOTAL PROGRAM REVENUES	11,699	12,337	11,472	11,471	11,471	11,471	11,471	11,471

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. Convert temporary positions to permanent positions, HTH 420/HE, (13.00 Perm/-13.00 Temp/OA; 13.00 Perm/-13.00 Temp/OA).
2. Convert temporary positions to permanent positions, HTH 420/HL, (15.00 Perm/-15.00 Temp/OA; 15.00 Perm/-15.00 Temp/OA).
3. Convert temporary positions to permanent positions, HTH 420/HM, (5.00 Perm/-5.00 Temp/OA; 5.00 Perm/-5.00 Temp/OA).
4. Convert temporary positions to permanent positions, HTH 420/HN, (2.00 Perm/-2.00 Temp/OA; 2.00 Perm/-2.00 Temp/OA).
5. Transfer/tradeoff funds from HTH 420/HO to HTH 420/HE for lease rent expenses (0.00/-235,668A; 0.00/-235,668A), (0.00/235,668A; 0.00/235,668A).
6. Add temporary position and increase the federal fund ceiling for the Block Grants for Community Mental Health Services to align with the anticipated federal award (1.00 Temp/1,092,516N; 1.00 Temp/1,092,516N).
7. Decrease the federal fund ceiling due to the completion of the Implement a Comprehensive Island-Wide Post-Booking Jail Diversion Program grant (-5.00 Temp/-226,727N; -5.00 Temp/-226,727N).

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 Court Evaluation Branch, and purchase of service (POS) providers.

1. Outpatient 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. Psychosocial 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 provided.
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

Program Plan Narrative

HTH420: ADULT MENTAL HEALTH - OUTPATIENT

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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.
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 Block Grants for Community Mental Health Services 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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	639.00*	639.00*	650.50*	777.50*	907.5*	907.5*	907.5*	907.5*
	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
PERSONAL SERVICES	43,512,032	44,144,555	47,460,630	51,911,602	64,663	64,663	64,663	64,663
OTHER CURRENT EXPENSES	31,138,553	30,485,642	30,485,642	34,010,572	34,011	34,011	34,011	34,011
EQUIPMENT				1,218,000				
TOTAL OPERATING COST	74,650,585	74,630,197	77,946,272	87,140,174	98,674	98,674	98,674	98,674
BY MEANS OF FINANCING								
	639.00*	639.00*	650.50*	777.50*	907.5*	907.5*	907.5*	907.5*
	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
GENERAL FUND	74,650,585	74,630,197	77,946,272	87,140,174	98,674	98,674	98,674	98,674
CAPITAL IMPROVEMENT COSTS								
DESIGN	220,000		580,000	1,000				
CONSTRUCTION	201,000		7,864,000	8,996,000				
EQUIPMENT			1,000					
TOTAL CAPITAL EXPENDITURES	421,000		8,445,000	8,997,000				
BY MEANS OF FINANCING								
G.O. BONDS	421,000		8,445,000	8,997,000				
TOTAL PERM POSITIONS	639.00*	639.00*	650.50*	777.50*	907.5*	907.5*	907.5*	907.5*
TOTAL TEMP POSITIONS	27.00**	27.00**	27.00**	27.00**	27.0**	27.0**	27.0**	27.0**
TOTAL PROGRAM COST	75,071,585	74,630,197	86,391,272	96,137,174	98,674	98,674	98,674	98,674

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS	76	76	77	77	78	78	79	79
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	29	30	30	31	31	32	32	33
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY	21	23	25	27	29	31	33	35
PROGRAM TARGET GROUPS								
1. # PENAL COMMITMENT PATIENTS	344	334	343	353	362	372	382	392
2. # CIVIL COMMITMENT PATIENTS	8	12	12	12	12	13	13	14
PROGRAM ACTIVITIES								
1. # NEW ADMISSIONS	125	125	127	131	134	138	142	146
2. # READMISSIONS	227	217	223	229	236	242	249	255
3. # DISCHARGES	350	342	351	361	370	380	391	401
4. # FORENSIC/COURT-ORDERED ADMISSIONS	352	354	363	373	383	393	404	415
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	139	138	138	137	137	136	136	136
TOTAL PROGRAM REVENUES	139	138	138	137	137	136	136	136
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	139	138	138	137	137	136	136	136
TOTAL PROGRAM REVENUES	139	138	138	137	137	136	136	136

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

Program Plan Narrative

HTH430: ADULT MENTAL HEALTH - INPATIENT

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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)

1. Add positions and funds for the new Hawaii State Hospital Building (12.00 Perm/289,014A; 139.00 Perm/9,195,886A).
2. Add funds to fully fund the upgrading of Para Medical Assistant positions to Psychiatric Technician positions (0.00/365,646A; 0.00/365,646A).
3. CIP Project #430201, Hawaii State Hospital, Health and Safety, Oahu (8,445,000C; 8,997,000C).
4. Housekeeping - Add 0.50 perm FTE to correct an error in Act 053, SLH 2018. Posn #26138 PSYCHIATRIC TECHNICIAN (FP). (0.50 perm/OA; 0.50 perm/OA).

C. Description of Activities Performed

1. Inpatient Psychiatric Care and Interdisciplinary Services - Provides inpatient psychiatric services for justice involved court ordered individuals within a safe and therapeutic environment. Services include psychiatric, substance abuse, 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, elopement assessment and management, 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 justice involved 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

1. 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

Program Plan Narrative

HTH430: ADULT MENTAL HEALTH - INPATIENT

05 03 02

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 justice involved 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.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	28.00*	28.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	7.50**	9.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
PERSONAL SERVICES	2,996,879	2,548,751	2,572,882	2,572,882	2,574	2,574	2,574	2,574
OTHER CURRENT EXPENSES	38,705,222	32,693,819	32,301,310	33,852,577	33,852	33,852	33,852	33,852
TOTAL OPERATING COST	41,702,101	35,242,570	34,874,192	36,425,459	36,426	36,426	36,426	36,426
BY MEANS OF FINANCING	28.00*	28.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	1.00**	1.00**	**	**	**	**	**	**
GENERAL FUND	20,660,248	20,149,764	20,246,936	20,246,936	20,247	20,247	20,247	20,247
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	750,000	750,000	750,000	750,000	750	750	750	750
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,489,857	8,535,892	8,857,980	8,857,980	8,858	8,858	8,858	8,858
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	6.50**	8.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
	11,801,996	5,806,914	5,019,276	6,570,543	6,571	6,571	6,571	6,571
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	500,000							
TOTAL CAPITAL EXPENDITURES	500,000							
BY MEANS OF FINANCING								
G.O. BONDS	500,000							
TOTAL PERM POSITIONS	28.00*	28.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
TOTAL TEMP POSITIONS	7.50**	9.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
TOTAL PROGRAM COST	42,202,101	35,242,570	34,874,192	36,425,459	36,426	36,426	36,426	36,426

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	890	930	930	970	970	1010	1010	1010
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	96	96	96	96	96	96	96	96
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	22	22	23	23	24	24	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	420	440	440	460	460	480	480	480
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1470	1540	1540	1610	1610	1680	1680	1680
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	22	22	23	23	24	24	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	475	490	490	505	505	520	520	520
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	1470	1540	1540	1610	1610	1680	1680	1680
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	22	22	23	23	24	24	24	24
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	14,181	4,456	2,456	2,456	38	38	38	38
FINES, FORFEITS AND PENALTIES	500	500	500	500	500	500	500	500
TOTAL PROGRAM REVENUES	14,681	4,956	2,956	2,956	538	538	538	538
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	9,016	500	500	500	500	500	500	500
ALL OTHER FUNDS	5,665	4,456	2,456	2,456	38	38	38	38
TOTAL PROGRAM REVENUES	14,681	4,956	2,956	2,956	538	538	538	538

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

Program Plan Narrative

HTH440: ALCOHOL & DRUG ABUSE DIVISION

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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. Convert 1.00 position #122291 Prog Spclt IV (#97606H) from temporary to permanent for the Clean and Sober Homes Registry in support of Act 193, SLH 2014 in HTH 440/HD (1.00 Perm/-1.00 Temp/OA; 1.00 Perm/-1.00 Temp/OA).
2. Delete 1.00 temporary HI Pathways Project Coordinator (#96608H) position and federal fund ceiling for the Hawaii Pathways Project in HTH 440/HT (-1.00 Temp/-1,209,203P; -1.00 Temp/-1,209,203P).
3. Housekeeping requests to trade-off/transfer funds to delete the negative turnover savings and align the budgeted Other Current Expenses within the Alcohol and Drug Abuse Administration (HTH 440/HD), Treatment and Recovery Branch (HTH 440/HT) and Prevention Branch (HTH 440/HU) for MOF A, MOF N and MOF P (0.00/OA; 0.00/OA) (0.00/ON; 0.00/ON) (0.00/OP; 0.00/OP).
4. Increase the federal fund ceiling in the Hawaii State Tobacco Enforcement contract, update salary and fringe benefits, and change position titles for positions #93814H and #93815H in Prevention Branch (HTH 440/HU) (0.00/183,707P; 0.00/183,707P).
5. Increase the federal fund ceiling to align with the anticipated Substance Abuse Prevention and Treatment Block Grant in HTH 440/HO (0.00/322,088N; 0.00/322,088N).
6. Increase the federal fund ceiling to align with the anticipated Hawaii Youth Treatment Implementation Grant in HTH 440/HO (0.00/25,000P; 0.00/25,000P).
7. Increase the federal fund ceiling to align with the anticipated Hawaii Screening, Brief Intervention, and Referral to Treatment Grant in HTH 440/HT (0.00/152,495P; 0.00/152,495P).

8. Increase the federal fund ceiling to align with the anticipated Hawaii Partnerships for Success Grant (0.00/60,363P; 0.00/1,611,630P).

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

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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, including but not limited to the membership of the Hawaii Opioid Initiative, and the Law Enforcement Assisted Diversion (LEAD) Hawaii Hui.

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 prevent opioid overdoses and reduce the prevalence of opioid use disorders; address homelessness that involve strengthening of infrastructure and service systems to address homeless individuals; to divert those with substance use disorders and low-level, non-violent offenses from arrest and towards treatment; and federal and state laws 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 2015. Outcomes for adolescents at six months post discharge are as follows: 97.9% were employed, or enrolled in school or vocational training; 95.2% had no arrests since discharge; 64.3% had no substance use in 30 days prior to follow-up; 86.2% had no new substance abuse treatment; 96.8% had no hospitalizations; 95.4% had no emergency room visits; 85.6% had no psychological distress since discharge; and 98.7% were in stable living arrangements. Outcomes for adults at six months post discharge are as follows: 57.8% were employed, or enrolled in school or vocational training; 91.3% had no

arrests since discharge; 72.7% had no substance use in 30 days prior to follow-up; 71.0% had no new substance abuse treatment; 94.3% had no hospitalizations; 86.9% had no emergency room visits; 47.7% participated in self help group (NA, AA, etc.) activities; 80.7% had no psychological distress since discharge; and 78.5% were in stable living arrangements.

Assessments 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 2015, ADAD funded treatment for 2,937 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. In 2015, ADAD funded treatment for 2,149 adolescents.

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: \$2,017,630 for the SPF - PFS Grant funded by SAMHSA/CSAP; \$523,741 for the FDA tobacco enforcement inspections to ensure compliance with the Tobacco Control Act (Public Law 111-31); \$2,000,000 for the Hawaii State Targeted Response to Opioids; \$1,658,375 for the Hawaii SBIRT Grant; \$1,845,431 for the Hawaii SBIRT Grant; \$760,000 for the Hawaii Youth Treatment Implementation Grant; and \$4,036,648 for the State Opioid Response Grant funded by SAMHSA/CSAT, and \$37,538 for the DASIS Agreement passed through SAMHSA.

Program Plan Narrative

HTH440: ALCOHOL & DRUG ABUSE DIVISION

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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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	175.00*	175.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
	52.50**	46.50**	34.50**	26.00**	26.0**	26.0**	26.0**	26.0**
PERSONAL SERVICES	15,403,344	15,313,639	16,093,121	15,336,921	15,336	15,336	15,336	15,336
OTHER CURRENT EXPENSES	48,678,857	48,783,456	49,990,120	48,438,097	48,439	48,439	48,439	48,439
TOTAL OPERATING COST	64,082,201	64,097,095	66,083,241	63,775,018	63,775	63,775	63,775	63,775
BY MEANS OF FINANCING								
	158.00*	158.00*	170.00*	170.00*	170.0*	170.0*	170.0*	170.0*
	25.00**	25.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
GENERAL FUND	43,091,539	43,364,539	44,020,134	44,020,134	44,020	44,020	44,020	44,020
	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	15,093,233	15,093,233	15,133,262	15,133,262	15,133	15,133	15,133	15,133
	*	*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
FEDERAL FUNDS	1,580,536	1,039,108	2,329,630	2,339,630	2,340	2,340	2,340	2,340
	*	*	*	*	*	*	*	*
	14.50**	8.50**	8.50**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,034,901	2,318,223	2,318,223					
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	2,281,992	2,281,992	2,281,992	2,281,992	2,282	2,282	2,282	2,282
TOTAL PERM POSITIONS	175.00*	175.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
TOTAL TEMP POSITIONS	52.50**	46.50**	34.50**	26.00**	26.0**	26.0**	26.0**	26.0**
TOTAL PROGRAM COST	64,082,201	64,097,095	66,083,241	63,775,018	63,775	63,775	63,775	63,775

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF YOUTH RECEIVING IN-HOME SERVICES	53	53	53	53	53	53	53	53
2. % OF YOUTH RECV OUT/HOME THERAP FOSTER HOME SVCS	6	6	6	6	6	6	6	6
3. % OF YOUTH RECV OUT/HOME COMM BASED RESIDTL SVCS	4	4	4	4	4	4	4	4
4. % OF YOUTH RECV OUT/HOME HOSPIT BASED RESIDTL SVCS	3	3	3	3	3	3	3	3
5. % OF YOUTH RECV OUT/HOME OUT OF STATE SERVICES	1	1	1	1	1	1	1	1
6. AVE # OF DAYS YOUTH ENROLLED IN IN-HOME SVCS	237	237	237	237	237	237	237	237
7. AVE # OF DAYS YOUTH ENRO OUT/HOME THERAP FOST HOME	303	303	303	303	303	303	303	303
8. AVE # OF DAYS YOUTH ENRO OUT/HOME COMM BASED RESID	145	145	145	145	145	145	145	145
9. AVE # OF DAYS YOUTH ENRO OUT/HOME HOSP BASED SVCS	63	63	63	63	63	63	63	63
10. AVE # OF DAYS YOUTH ENRO OUT/HOME OUT OF STATE SVC	425	425	425	425	425	425	425	425
PROGRAM TARGET GROUPS								
1. # OF YOUTH WITH MEDICAID ENROLLMENT AND TREATMENT	1847	1847	1847	1847	1847	1847	1847	1847
2. # OF YOUTH WITH EDUCATIONALLY-LINKED TREATMENT	167	167	167	167	167	167	167	167
3. # OF YOUTH WITH JUDICIALLY ENCUMBERED TREATMENT	93	93	93	93	93	93	93	93
4. # OF YOUTH AGE 12 AND UNDER	537	542	553	553	553	553	553	553
5. # OF YOUTH WITH OTHER FUNDED TREATMENT	16	16	16	16	16	16	16	16
PROGRAM ACTIVITIES								
1. TOTAL AMT (IN 1,000'S) BILLED FOR CONTRACTED SVCS	29098	32000	32000	32000	32000	32000	32000	32000
2. TOTAL AMT REIMB (1,000'S) BY MEDCD FOR CONTRA SVC	5466	10240	96000	11200	11200	11200	11200	11200
3. % OF CONTRACTED SVCS COSTS WHICH FED REIMB RECVD	19	32	30	35	35	35	35	35
4. TOTAL # OF YOUTH SERVED	2244	2300	2350	2350	2350	2350	2350	2350
5. TOTAL # OF YOUTH SERVED WITH CONTRACTED SERVICES	1372	1400	1425	1425	1425	1425	1425	1425
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	30	30	30	30	30	30	30	30
REVENUE FROM OTHER AGENCIES: FEDERAL	3,070	4,386	3,838	1,520	1,520	1,520	1,520	1,520
CHARGES FOR CURRENT SERVICES	4,703	8,175	8,175	8,175	8,175	8,175	8,175	8,175
TOTAL PROGRAM REVENUES	7,803	12,591	12,043	9,725	9,725	9,725	9,725	9,725
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	6,934	10,273	9,725	9,725	9,725	9,725	9,725	9,725
ALL OTHER FUNDS	869	2,318	2,318					
TOTAL PROGRAM REVENUES	7,803	12,591	12,043	9,725	9,725	9,725	9,725	9,725

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 children's and adolescents' physical, social, emotional and other developmental needs within the least restrictive natural environment. To ensure that the child and adolescent mental health system provides timely and accessible mental health services, with a commitment to continuous monitoring and evaluation for effectiveness and efficiency.

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

1. Convert positions from temporary to permanent in HTH 460/HV, HTH 460/HF, and HTH 460/HS (7.00 Perm/-7.00 Temp/OA; 7.00 Perm/-7.00 Temp/OA); (1.00 Perm/-1.00 Temp/OA; 1.00 Perm/-1.00 Temp/OA); (4.00 Perm/-4.00 Temp/OA; 4.00 Perm/-4.00 Temp/OA).
2. Housekeeping requests to delete negative turnover savings in Personal Services in HTH 460/HE, HTH 460/HF, HTH 460/HS and HTH 460/HV (0.00/OA; 0.00/OA).
3. Transfer funds out from Child and Adolescent Mental Health Administration (HTH 460/HF) to Oahu Services Branch (HTH 460/HE) to provide fringe funding for #121992 Public Health Program Manager approved through the reorganization (0.00/-60,000B; 0.00/-60,000B).
4. Transfer funds out from Other Services (HTH 460/HO) to Oahu Services Branch (HTH 460/HE) to provide full funding for #121992 Public Health Program Manager approved through the reorganization (0.00/-62,182B; 0.00/-62,182B).
5. Transfer funds in from Child and Adolescent Mental Health Administration (HTH 460/HF) and Other Services (HTH 460/HO) to Oahu Services Branch (HTH 460/HE) to provide full funding for #121992 Public Health Program Manager approved through the reorganization (0.00/122,182B; 0.00/122,182B).
6. Housekeeping request to move funds within HTH 460/HF to update fringe benefits (0.00/OB; 0.00/OB).

7. Housekeeping request to delete negative turnover savings in Personal Services and increase the federal fund ceiling in the Block Grant in HTH 460/HO (0.00/1,290,522N; 0.00/1,300,522N).

8. Housekeeping request to delete negative turnover savings in Personal Services in FY20 and delete positions and federal fund ceiling in FY21 due to the end of the Wraparound Grant in HTH 460/HF (0.00/OP; -8.50 Temp/-2,318,223P).

C. Description of Activities Performed

CAMHD procures the services of contracted providers, with highly specified scopes of service, for our levels of care. Furthermore, CAMHD constantly strives for improved effectiveness and efficiency of clinical services and business practices and is currently focused on 1) implementation of a continuous quality improvement infrastructure and 2) implementation of a new case management system for improved documentation, authorizations, referrals, encounters, treatment progress and billing. Following a Division reorganization and business process reengineering, this will be made possible through the implementation of a comprehensive data and case management system, that ties together clinical, administrative, provider, and analysis tools and information.

D. Statement of Key Policies Pursued

CAMHD is working with MedQUEST Division (MQD) on 1) expanding services and 2) adjusting the rate table to comply with Medicaid's payment-in-full model. With our reorganization, we have implemented licensed clinicians to oversee every case for clinical decision-making to improve quality control.

E. Identification of Important Program Relationships

CAMHD partners with private sector programs as well as helping to develop some of these programs that create the majority of our service array. In addition to partnerships with other State agencies such as the Judicial branch, Department of Education and the Hawaii Department of Human Services, CAMHD is involved with the City and County of Honolulu's police department in developing a rapid and appropriate response to people in psychiatric crisis. Finally, CAMHD has

Program Plan Narrative

HTH460: CHILD & ADOLESCENT MENTAL HEALTH

05 03 04

long-standing relationships with the U.S. Department of Health and Human Services (USDHHS), SAMHSA to develop a variety of programs to support the wellbeing of young people in the state.

F. Description of Major External Trends Affecting the Program

Changing federal requirements have led CAMHD to prioritize work to improve our electronic case management information system to comply with these expectations. CAMHD also is working to respond to workforce shortages in Hawaii and nationally in the field of Mental Health. This has contributed to waiting lists for some CAMHD services and a need to attract more providers.

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

Each year, CAMHD serves approximately 2400 youth and families across the state. With regard to effectiveness, outcome data from FY 17 indicate that on average, youth and families entering CAMHD demonstrate significant improvements on measures of clinical functioning and problem severity during services. Furthermore, the average age of CAMHD clients has decreased from 14.6 years (FY 2007) to 13.3 years (FY 2017), reflecting an ongoing effort to help youth and families address mental health challenges earlier in life. Finally, utilization data suggest decreases in use of more costly, restrictive out-of-home services and increases in less costly, in-home services. Thus far we have been able to divert some resources to programming, through savings, with a more robust utilization management system.

H. Discussion of Program Revenues

The CAMHD receives revenues from MQD as a reimbursement for services provided to the MQD eligible youth. CAMHD is currently working with MQD to increase both the rate and percentage of reimbursement received, based on a comprehensive revision and federal approval of the MQD rate table for CAMHD services. The CAMHD receives revenues from DHS for administrative cost claiming of Title XIX eligible activities performed by CAMHD staff. The CAMHD also receives reimbursement from DHS for eligible Title IV-E training, administration and room and board for the contracted providers of therapeutic foster homes. In addition, CAMHD and DOH Adult Mental Health Division share a Block Grant from USDHHS SAMHSA. This Block Grant assists in funding

various contracts within the division, i.e. First Episode Psychosis in the Univ. of Hawaii psychology contract, portions of Ohana Services with Child and Family Services, and Homeless Outreach with Catholic Charities, and other projects for CAMHD youth. Other revenues include a SAMHSA grant, Wraparound Program for Youth In or At-risk of Mainland Placement, which is to help divert youth from mainland placement, and/or to help bring youth back from the mainland.

I. Summary of Analysis Performed

To comply with federal and state billing requirements, and improve organizational function, CAMHD has partnered with DOH Developmental Disabilities Division and MQD to develop and implement an electronic case management system. The goals of the system are to increase the efficiency and effectiveness of clinical and business practices and increase communication between treatment stakeholders. CAMHD has engaged in closely monitoring organizational change management throughout the implementation process. CAMHD is going to evaluate system effectiveness via a set of comprehensive metrics in clinical, timelines, staff feedback, process change, usability of the system, and decreased paperwork. Efforts to improve CAMHD's fiscal responsibility are expected to lead to better youth outcomes, improve sustainability of programming, and better partnerships with system stakeholders.

J. Further Considerations

The CAMHD has developed an RFP for an innovative new Crisis Stabilization Program, aimed at supporting youth in crisis needing short-term intensive residential placement and diverting them from more costly hospital-residential programs. This collaborative venture involves a shared funding approach with the Department of Human Services (DHS) Child Welfare Service and the Department of Health (DOH) Alcohol and Drug Abuse Division. In addition, CAMHD will receive Medicaid reimbursement when appropriate.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	215.75*	216.75*	218.75*	218.75*	218.8*	218.8*	218.8*	218.8*
	6.00**	5.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	12,936,262	12,964,846	13,898,171	13,900,367	13,901	13,901	13,901	13,901
OTHER CURRENT EXPENSES	67,093,605	71,457,539	79,040,289	77,152,289	77,152	77,152	77,152	77,152
TOTAL OPERATING COST	80,029,867	84,422,385	92,938,460	91,052,656	91,053	91,053	91,053	91,053
BY MEANS OF FINANCING								
	212.75*	213.75*	215.75*	215.75*	215.8*	215.8*	215.8*	215.8*
	6.00**	5.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	78,976,419	83,368,937	91,875,295	89,989,491	89,990	89,990	89,990	89,990
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,053,448	1,053,448	1,063,165	1,063,165	1,063	1,063	1,063	1,063
TOTAL PERM POSITIONS	215.75*	216.75*	218.75*	218.75*	218.8*	218.8*	218.8*	218.8*
TOTAL TEMP POSITIONS	6.00**	5.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	80,029,867	84,422,385	92,938,460	91,052,656	91,053	91,053	91,053	91,053

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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)	79	80	80	80	80	80	80	80
3. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2750	2750	2750	2750	2760	2760	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	100	100	95	95	95	95	95	95
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT	60	60	45	45	45	45	45	45
PROGRAM TARGET GROUPS								
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVCS	94	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 INDVLS RCVNG STATE-FUNDED SUPPORTS	110	101	110	110	110	110	110	110
2. # OF NEW APPLICANTS FOR DD SERVICES	183	200	200	200	200	200	200	200
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2855	2855	2850	2850	2900	2900	2900	2900
4. % ADULT FOSTER HOMES RECERTIFIED FREE OF MED ERROR	84	90	90	90	90	90	90	90
5. # OF ADULTS LIVING INDEPENDENTLY IN THEIR OWN HOME	101	110	110	110	114	114	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	97	95	95	95	95	95	95	95
8. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3576	3576	3300	3300	3300	3300	3300	3300
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	223	240	240	240	240	240	240	240
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS	1405	1450	1450	1450	1450	1450	1450	1450
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,429	1,362	1,362	1,362	1,362	1,362	1,362	1,362
TOTAL PROGRAM REVENUES	1,429	1,362	1,362	1,362	1,362	1,362	1,362	1,362
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	635	612	612	612	612	612	612	612
SPECIAL FUNDS	794	750	750	750	750	750	750	750
TOTAL PROGRAM REVENUES	1,429	1,362	1,362	1,362	1,362	1,362	1,362	1,362

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. Add funds to increase the state match for Medicaid Intellectual and Developmental Disabilities (I/DD) Home and Community Based Services Waiver in HTH 501/CN (0.00/7,702,000A; 0.00/5,814,000A).

2. Convert 2.00 Program Specialists IV from temporary to permanent in the Community Resources Branch, HTH 501/CV (2.00 Perm/-2.00 Temp/0A; 2.00 Perm/-2.00 Temp/0A).

3. Trade-off/transfer funds within Neurotrauma Program to address payroll deficit due to insufficient fringe benefits (0.00/0B; 0.00/0B).

4. Trade-off/transfer funds within Outcomes and Compliance Branch to remove salary from abolished position #121548, Social Service Assistant IV and delete negative turnover savings in Personal Services, HTH 501/JA (0.00/0A; 0.00/0A).

5. Housekeeping requests to trade-off/transfer funds within the following Program IDs to delete negative turnover savings in Personal Services: HTH 501/CU, HTH 501/CV, HTH 501/ED, HTH 501/JO, HTH 501/JQ, HTH 501/JR, HTH 501/JS, HTH 501/KB (0.00/0A; 0.00/0A).

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 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:

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

2) The Community Resources Management Section monitors agencies that provide support services to I/DD individuals living in the community.

3) 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:

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

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

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 policy issues impacting the I/DD population are access to quality effective services, ensuring community integration and employment, maintaining an adequate provider network, and service delivery that is person-centered, reflects self-determination and is fair and equitable.

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

Program Plan Narrative

HTH501: DEVELOPMENTAL DISABILITIES

05 03 05

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 & 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 Centers for Medicare and Medicaid (CMS) Final Rule on Community Integration which requires sweeping changes to Medicaid Home and Community Based Services programs that must be fully compliant by March 2022, and heightened review of 1915(c) Waiver programs including on rate methodologies and quality assurance. Other significant federal trends relate to Department of Justice; compliance with the American Cures Act for Electronic Visit Verification, 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 for the Medicaid Home and Community Based Services (HCBS) Waiver for Individuals with Intellectual and Developmental

Disabilities 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 costs for providing services across the next 5 years of the Waiver the Federal Match may be jeopardized. (Note HCBS Waiver service rates had not been adjusted in over 10 years.)

The Hospital & Community Dental Services Branch provides leadership to promote oral health statewide. The branch's staff is comprised of 6 dentists, and 5 dental assistants in 4 community-based and 1 institution-based dental clinics.

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 53.92%.
2. The program receives Medicaid reimbursements for targeted case management services and administrative claiming.
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	46.50*	45.50*	45.50*	45.50*	45.5*	45.5*	45.5*	45.5*
	50.50**	51.50**	51.50**	51.50**	51.5**	51.5**	51.5**	51.5**
PERSONAL SERVICES	5,145,383	5,145,383	5,412,280	5,412,280	5,412	5,412	5,412	5,412
OTHER CURRENT EXPENSES	1,722,389	1,722,389	1,722,389	1,722,389	1,722	1,722	1,722	1,722
TOTAL OPERATING COST	6,867,772	6,867,772	7,134,669	7,134,669	7,134	7,134	7,134	7,134
BY MEANS OF FINANCING								
	46.50*	45.50*	45.50*	45.50*	45.5*	45.5*	45.5*	45.5*
	49.50**	50.50**	50.50**	50.50**	50.5**	50.5**	50.5**	50.5**
GENERAL FUND	6,730,409	6,730,409	6,997,306	6,997,306	6,997	6,997	6,997	6,997
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	137,363	137,363	137,363	137,363	137	137	137	137
TOTAL PERM POSITIONS	46.50*	45.50*	45.50*	45.50*	45.5*	45.5*	45.5*	45.5*
TOTAL TEMP POSITIONS	50.50**	51.50**	51.50**	51.50**	51.5**	51.5**	51.5**	51.5**
TOTAL PROGRAM COST	6,867,772	6,867,772	7,134,669	7,134,669	7,134	7,134	7,134	7,134

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	100	100	100	100	100	100
2. % OF GRANTS APPLIED FOR AND OBTAINED	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION	1428000	1443000	1452000	1462000	1470000	1479000	1488000	1497000
2. # PURCHASE-OF-SERVICE PROVIDERS	55	58	58	59	59	60	60	60
PROGRAM ACTIVITIES								
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	55	58	58	59	59	60	60	60
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

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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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	272.00*	272.60*	290.00*	290.00*	290.0*	290.0*	290.0*	290.0*
	10.00**	9.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	18,252,858	18,356,141	24,944,228	21,594,587	21,595	21,595	21,595	21,595
OTHER CURRENT EXPENSES	7,844,443	7,959,221	10,951,589	10,215,589	10,214	10,214	10,214	10,214
EQUIPMENT	235,100	235,100	293,700	231,700	231	231	231	231
MOTOR VEHICLES	105,000	105,000	40,000					
TOTAL OPERATING COST	26,437,401	26,655,462	36,229,517	32,041,876	32,040	32,040	32,040	32,040
BY MEANS OF FINANCING								
	225.40*	226.00*	230.00*	230.00*	230.0*	230.0*	230.0*	230.0*
	2.00**	1.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	18,817,670	18,944,208	21,613,728	20,820,293	20,818	20,818	20,818	20,818
	23.00*	23.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	5.00**	5.00**	**	**	**	**	**	**
SPECIAL FUND	4,064,804	4,064,804	4,136,775	4,855,680	4,856	4,856	4,856	4,856
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
FEDERAL FUNDS	158,000	158,000	5,304,110	1,187,222	1,187	1,187	1,187	1,187
	18.60*	18.60*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	3,165,077	3,256,600	4,928,941	4,928,941	4,929	4,929	4,929	4,929
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	231,850	231,850	245,963	249,740	250	250	250	250
CAPITAL IMPROVEMENT COSTS								
DESIGN		659,000	841,000	2,000				
CONSTRUCTION		1,000	3,842,000	8,170,000				
TOTAL CAPITAL EXPENDITURES		660,000	4,683,000	8,172,000				
BY MEANS OF FINANCING								
G.O. BONDS		660,000	4,683,000	8,172,000				
TOTAL PERM POSITIONS	272.00*	272.60*	290.00*	290.00*	290.0*	290.0*	290.0*	290.0*
TOTAL TEMP POSITIONS	10.00**	9.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	26,437,401	27,315,462	40,912,517	40,213,876	32,040	32,040	32,040	32,040

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	159.00*	159.00*	173.00*	173.00*	173.0*	173.0*	173.0*	173.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	9,787,723	9,817,723	11,079,310	11,814,305	11,815	11,815	11,815	11,815
OTHER CURRENT EXPENSES	1,867,458	1,980,432	2,101,099	2,101,099	2,101	2,101	2,101	2,101
EQUIPMENT	235,100	235,100	231,700	231,700	231	231	231	231
MOTOR VEHICLES	105,000	105,000						
TOTAL OPERATING COST	11,995,281	12,138,255	13,412,109	14,147,104	14,147	14,147	14,147	14,147
BY MEANS OF FINANCING								
	129.00*	129.00*	129.00*	129.00*	129.0*	129.0*	129.0*	129.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,630,451	8,630,451	8,928,221	8,940,534	8,940	8,940	8,940	8,940
	23.00*	23.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,753,804	2,753,804	3,715,775	4,434,680	4,435	4,435	4,435	4,435
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	158,000	158,000	158,000	158,000	158	158	158	158
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	221,176	364,150	364,150	364,150	364	364	364	364
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	231,850	231,850	245,963	249,740	250	250	250	250
TOTAL PERM POSITIONS	159.00*	159.00*	173.00*	173.00*	173.0*	173.0*	173.0*	173.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,995,281	12,138,255	13,412,109	14,147,104	14,147	14,147	14,147	14,147

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	75	95	95	95	95	95	95	95
2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	83	85	85	85	85	85	85	85
3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	17	15	15	15	15	15	15	15
4. % FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD	0	0	1	1	1	1	1	1
5. % FARMS W/ VIOLATIVE PESTICIDE RESIDUES	2	5	5	5	5	5	5	5
6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	17	15	15	15	15	15	15	15
7. % AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANC	90	80	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)	41	70	70	70	70	70	70	70
10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	93	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	426	426	440	440	440	440	440	440
2. # FOOD ESTABLISHMENTS	10677	10700	10900	11100	11200	11200	11200	11200
3. POPULATION OF HAWAII	1428000	1480000	1490000	1500000	1500000	1500000	1500000	1500000
4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES	6120	6250	6250	6300	6300	6300	6300	6300
5. # FARMS WITH VIOLATIVE PESTICIDE RESIDUES	5	5	5	5	5	5	5	5
6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1571	1500	1500	1500	1500	1500	1500	1500
7. # TATTOO SHOPS	264	264	265	265	265	265	265	265
8. # SITES WITH A NOISE PERMIT	462	450	450	450	450	450	450	450
9. # OF RADIATION FACILITIES (IRH)	1144	1144	1120	1120	1120	1120	1120	1120
10. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	786	700	700	700	700	700	700	700
PROGRAM ACTIVITIES								
1. # INSPECTIONS OF AHERA SOURCES (IRH)	129	120	90	90	90	90	90	90
2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	13549	8000	8000	10000	12000	15000	16000	18000
3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS	1649	1600	1000	1000	1000	1000	1000	1000
4. # AS-BUILT AC/VENTILATION INSPECTIONS (IRH)	97	75	75	75	75	75	75	75
5. # FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE	324	325	400	400	400	400	400	400
6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	111	150	150	150	150	150	150	150
7. # RADIOLOGIC TECHS AUDITD FOR LICENSURE COMPLIANCE	795	750	750	750	750	750	750	750
8. # NOISE PERMIT INSPECTIONS (IRH)	1183	1100	700	700	700	700	700	700
9. # INSPECTIONS OF RADIATION FACILITIES (IRH)	228	225	225	225	225	225	225	225
10. # FOOD SAFETY CLASSES CONDUCTED	447	200	150	150	150	150	150	150
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	2,751	3,361	3,305	3,361	3,305	3,361	3,341	3,372
REVENUES FROM THE USE OF MONEY AND PROPERTY	34	34	34	26	26	26	26	26
REVENUE FROM OTHER AGENCIES: FEDERAL	770	748	725	725	725	725	725	725
CHARGES FOR CURRENT SERVICES	542	520	470	474	470	474	474	485
FINES, FORFEITS AND PENALTIES	10	10	10	10	10	10	10	10
NON-REVENUE RECEIPTS	65	232	232	232	231	231	231	231
TOTAL PROGRAM REVENUES	4,172	4,905	4,776	4,828	4,767	4,827	4,807	4,849
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	10	10	10	10	10	10	10	10
SPECIAL FUNDS	3,807	4,395	4,289	4,341	4,281	4,341	4,321	4,363
ALL OTHER FUNDS	355	500	477	477	476	476	476	476
TOTAL PROGRAM REVENUES	4,172	4,905	4,776	4,828	4,767	4,827	4,807	4,849

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 Sanitarian IV and V positions to maintain food establishment inspection frequency and funds for food safety public health education messaging campaign (14.00 Perm/869,444B; 14.00 Perm/1,588,349B).
2. Transfer funds within Personal Services and from Other Current Expenses to delete budgeted Turnover Savings for Vector Control Branch (VCB) (0.00/0A; 0.00/0A).
3. Transfer funds within Personal Services to delete budgeted Turnover Savings for Food and Drug Branch (FDB) (0.00/0A; 0.00/0A).
4. Housekeeping requests to combine similar line items in Other Current Expenses budget for: VCB (0.00/0A; 0.00/0 A), FDB (0.00/0A; 0.00/0A), and Sanitation Branch (0.00/0A; 0.00/0A).
5. Housekeeping adjustment to remove funds for non-recurring items provided in Act 049, SLH 2017 (0.00/-108,400A; 0.00/-108,400A).

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 dwellings, 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 vector 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

05 04 01

E. Identification of Important Program Relationships

1. Intradepartmental: The State Laboratories Division of the Department of Health provides analysis 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. The Office of Public Health Preparedness becomes a partner in response to natural and man-made disasters as it coordinates with programs ensuring food safety, vector control, and radiation safety.

2. Interagency: General guidelines are established by the U.S. Food and Drug Administration (FDA) 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 pesticide use and labeling. The U.S. Environmental Protection Agency (EPA) 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 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 34 Vector Control positions authorized by the Legislature (2013-2017 sessions) to re-establish the statewide Vector Control Branch. Most of these positions will be filled or in the process of recruitment by the beginning of the 2019

legislative session. In the re-building process the Vector Control staff is undergoing training and gaining knowledge and experience so that the program can be fully functional. During this time the program has been prioritizing all services and those with the greatest potential hazard to public health are 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.

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.

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. Federal funds from EPA provide partial support for the lead, asbestos, and indoor air quality programs. Occasionally, federal funds are made available by the FDA for special studies.

I. Summary of Analysis Performed

Not applicable.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	72.00*	72.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
	4.00**	4.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	4,733,560	4,735,006	10,191,050	6,106,414	6,106	6,106	6,106	6,106
OTHER CURRENT EXPENSES	3,359,478	3,358,032	4,048,316	3,312,316	3,311	3,311	3,311	3,311
EQUIPMENT			62,000					
MOTOR VEHICLES			40,000					
TOTAL OPERATING COST	8,093,038	8,093,038	14,341,366	9,418,730	9,417	9,417	9,417	9,417
BY MEANS OF FINANCING								
	72.00*	72.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	7,703,038	7,703,038	9,019,144	8,213,396	8,212	8,212	8,212	8,212
	*	*	*	*	*	*	*	*
	**	**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
FEDERAL FUNDS			5,146,110	1,029,222	1,029	1,029	1,029	1,029
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	390,000	390,000	176,112	176,112	176	176	176	176
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
CAPITAL IMPROVEMENT COSTS								
DESIGN		659,000	841,000	2,000				
CONSTRUCTION		1,000	3,842,000	8,170,000				
TOTAL CAPITAL EXPENDITURES		660,000	4,683,000	8,172,000				
BY MEANS OF FINANCING								
G.O. BONDS		660,000	4,683,000	8,172,000				
TOTAL PERM POSITIONS	72.00*	72.00*	74.00*	74.00*	74.0*	74.0*	74.0*	74.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	8,093,038	8,753,038	19,024,366	17,590,730	9,417	9,417	9,417	9,417

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	100	100	100	100	100	100
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	95	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	151	150	150	150	150	150	150	150
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL	1609	1650	1650	1650	1650	1650	1650	1650
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	2	3	3	3	3	3	3	3
PROGRAM ACTIVITIES								
1. DRINKING WATER (WORK TIME UNITS)	270213	275000	275000	275000	275000	275000	275000	275000
2. WATER POLLUTION (WORK TIME UNITS)	135232	135232	140000	140000	140000	140000	140000	140000
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	160932	160000	165000	165000	165000	165000	165000	165000
4. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	482176	480950	480950	480950	480950	480950	480950	480950
5. FOOD AND DRUGS (WORK TIME UNITS)	258551	260000	260000	260000	260000	260000	260000	260000
6. AIR POLLUTION (WORK TIME UNITS)	633656	635000	889000	889000	889000	889000	889000	889000
7. # OF LABORATORY INSPECTIONS	13	13	13	13	13	13	13	13
8. # 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	1	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	281	311	244	244	286	286	286	286
CHARGES FOR CURRENT SERVICES	12	42	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	294	356	251	251	293	293	293	293
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	13	45	7	7	7	7	7	7
ALL OTHER FUNDS	281	311	244	244	286	286	286	286
TOTAL PROGRAM REVENUES	294	356	251	251	293	293	293	293

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 mold remediation in the State Laboratories Division (SLD) Kamauleule Building HTH710/MK (0.00/500,000A; 0.00/0A).
2. Transfer funds to increase authorized level for position #41773 Micro III to Micro IV HTH710/MK (0.00/0A; 0.00/0A).
3. Housekeeping request to transfer in position #41047 from the Disease Outbreak Control Division to SLD HTH710/MJ (1.00 Perm/45,900A; 1.00 Perm/45,900A).
4. Add funds to expand the Air Quality Monitoring Network on the Island of Hawaii - New monitoring sites HTH710/MH (1.00 Perm/312,474A; 1.00 Perm/60,948A).
5. Expanded Air Quality Monitoring Network on the Island of Hawaii - New Emergency Equipment HTH710/MH (0.00/67,400A; 0.00/5,400A)
6. Add funds to cover Underfunded Operating and Repair and Maintenance Costs for the Kamauleule Building HTH710/MK (0.00/100,000A; 0.00/100,000A).
7. Trade-off/transfer to Eliminate the 5% Turnover Savings: HTH710/MG (0.00/0A; 0.00/0A), HTH710/MH (0.00/0A; 0.00/0A), HTH710/MI (0.00/0A; 0.00/0A), HTH710/MJ (0.00/0A; 0.00/0A), HTH710/MK (0.00/0A; 0.00/0A), HTH710/ML (0.00/0A; 0.00/0A), HTH710/MN (0.00/0A; 0.00/0A).
8. Transfer-in 9.00 Temporary Positions funded by the Public Health Emergency Preparedness grant from the Office of Public Health Preparedness to SLD HTH710/MK (9.00 Temp/5,146,110N; 9.00 Temp/1,029,222N).
9. Adjust Appropriation Ceiling for MOF P in accordance with Form FF - and delete position #121631 Micro IV which will be abolished.

HTH710/MK (-1.00 Temp/-213,888P; -1.00 Temp/-213,888P).

10. CIP Project #710201, Hawaii State Laboratories Improvements, Statewide (4,683,000C; 8,172,000C).

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

Program Plan Narrative

HTH710: STATE LABORATORY SERVICES

05 04 02

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 (i.e. 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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	41.00*	41.60*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	6.00**	5.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	3,731,575	3,803,412	3,673,868	3,673,868	3,674	3,674	3,674	3,674
OTHER CURRENT EXPENSES	2,617,507	2,620,757	4,802,174	4,802,174	4,802	4,802	4,802	4,802
TOTAL OPERATING COST	6,349,082	6,424,169	8,476,042	8,476,042	8,476	8,476	8,476	8,476
BY MEANS OF FINANCING								
	24.40*	25.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	1.00**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	2,484,181	2,610,719	3,666,363	3,666,363	3,666	3,666	3,666	3,666
	*	*	*	*	*	*	*	*
	5.00**	5.00**	**	**	**	**	**	**
SPECIAL FUND	1,311,000	1,311,000	421,000	421,000	421	421	421	421
	16.60*	16.60*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,553,901	2,502,450	4,388,679	4,388,679	4,389	4,389	4,389	4,389
TOTAL PERM POSITIONS	41.00*	41.60*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
TOTAL TEMP POSITIONS	6.00**	5.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	6,349,082	6,424,169	8,476,042	8,476,042	8,476	8,476	8,476	8,476

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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. SKILL NURS(SNF), INTERM CARE FAC (ICF) AND ICF-ID	48	48	48	48	48	48	48	48
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	1782	1790	1790	1790	1790	1790	1790	1790
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	42	45	47	47	47	47	47	47
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	33	35	35	35	35	35	35	35
6. CASE MGMT AGENCIES AND DIETICIANS	171	155	155	155	155	155	155	155
7. CLINICAL LABORATORIES	782	782	782	782	782	782	782	782
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	37	75	75	75	75	75	75	75
9. AMBULATORY SURGICAL CENTERS	22	22	23	23	23	23	23	23
PROGRAM ACTIVITIES								
1. NUMBER OF STATE LICENSING SURVEYS	2040	2050	2060	2060	2060	2060	2060	2060
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	86	100	100	100	100	100	100	100
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	42	70	70	70	70	70	70	70
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	11	100	100	100	100	100	100	100
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	10	42	25	25	25	25	25	25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,948	2,618	2,739	2,739	2,739	2,739	2,739	2,739
CHARGES FOR CURRENT SERVICES	11	11	11	11	11	11	11	11
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	2,960	2,630	2,751	2,751	2,751	2,751	2,751	2,751
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	12	12	12	12	12	12	12	12
ALL OTHER FUNDS	2,948	2,618	2,739	2,739	2,739	2,739	2,739	2,739
TOTAL PROGRAM REVENUES	2,960	2,630	2,751	2,751	2,751	2,751	2,751	2,751

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

Program Plan Narrative

HTH720: HEALTH CARE ASSURANCE

05 04 03

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 cost increase of a Contract providing professional services in licensing, certification, and monitoring the compliance of Case Management Agencies (CMA) and Community Care Foster Family Homes (CCFFH). (0.00/252,799P; 0.00/252,799P).
2. Increase general fund ceiling for the cost increase of a Contract providing professional services in licensing, certification, and monitoring the compliance of Case Management Agencies (CMA) and Community Care Foster Family Homes (CCFFH). (0.00/517,047A; 0.00/517,047A).
3. Decrease special fund by transferring-out 5.00 temporary FTE and Other Current Expenses of MMJ Dispensary Licensing Program from Office of Health Care Assurance to Office of Medical Cannabis Control pursuant to Act 159, SLH 2018. (-5.00 Temp/-890,000B; -5.00 Temp/-890,000B)
4. Establish 1.00 permanent Registered Nurse V, 1.00 permanent Registered Nurse IV, and 1.00 permanent Social Worker IV pursuant to Act 206, SLH 2018. (3.00 Perm/456,216A; 3.00 Perm/456,216A)
5. Decrease 1.00 perm Registered Nurse IV #121321 and funds. (-1.00 Perm/-25,344A; -1.00 Perm/-25,344A)
6. Increase federal funding ceiling to align with the anticipated Medicare Title XVIII, Title XIX, and CLIA grants. (0.00/1,633,430P; 0.00/1,633,430P)

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

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.

Program Plan Narrative

HTH720: HEALTH CARE ASSURANCE

05 04 03

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.

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

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

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 FY19 and FY20.

OHCA implemented 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.

I. Summary of Analysis Performed

None.

J. Further Considerations

Staff resources will enable OHCA to carry out more fully its required state and federal regulatory responsibilities in an efficient and timely manner and do so in a way that will comply with CMS contractual obligations.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	178.00*	180.50*	191.00*	191.00*	191.0*	191.0*	191.0*	191.0*
	13.00**	13.00**	32.00**	32.00**	32.0**	32.0**	32.0**	32.0**
PERSONAL SERVICES	11,590,265	11,658,885	23,692,803	14,650,944	14,650	14,650	14,650	14,650
OTHER CURRENT EXPENSES	4,972,188	4,535,252	16,239,407	6,013,639	5,603	5,603	5,603	5,603
EQUIPMENT	19,500							
TOTAL OPERATING COST	16,581,953	16,194,137	39,932,210	20,664,583	20,253	20,253	20,253	20,253
BY MEANS OF FINANCING								
	167.50*	170.50*	174.00*	174.00*	174.0*	174.0*	174.0*	174.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	13,931,326	13,841,141	13,602,572	13,578,701	13,167	13,167	13,167	13,167
	1.00*	1.00*	*	*	*	*	*	*
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	776,587	598,641	618,643	618,643	619	619	619	619
	6.50*	5.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
FEDERAL FUNDS	528,666	498,981	24,568,695	5,324,939	5,325	5,325	5,325	5,325
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	1,345,374	1,255,374	1,142,300	1,142,300	1,142	1,142	1,142	1,142
CAPITAL IMPROVEMENT COSTS								
PLANS	4,000	4,000						
LAND ACQUISITION	1,000	4,000						
DESIGN	1,166,000	234,000	4,138,000	9,000				
CONSTRUCTION	16,521,000	2,784,000	1,150,000	23,684,000				
EQUIPMENT	3,000	4,000						
TOTAL CAPITAL EXPENDITURES	17,695,000	3,030,000	5,288,000	23,693,000				
BY MEANS OF FINANCING								
G.O. BONDS	17,695,000	3,030,000	5,288,000	23,693,000				
TOTAL PERM POSITIONS	178.00*	180.50*	191.00*	191.00*	191.0*	191.0*	191.0*	191.0*
TOTAL TEMP POSITIONS	13.00**	13.00**	32.00**	32.00**	32.0**	32.0**	32.0**	32.0**
TOTAL PROGRAM COST	34,276,953	19,224,137	45,220,210	44,357,583	20,253	20,253	20,253	20,253

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	528,433	528,433	558,271	558,271	558	558	558	558
OTHER CURRENT EXPENSES	146,278	146,278	146,278	146,278	146	146	146	146
TOTAL OPERATING COST	674,711	674,711	704,549	704,549	704	704	704	704
BY MEANS OF FINANCING								
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	560,711	560,711	590,549	590,549	590	590	590	590
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	674,711	674,711	704,549	704,549	704	704	704	704

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	95	95	95	95	95	95	95	95
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	85	85	85	85	85	85	85	85
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	25	25	25	25	25	25	25	25
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	30	30	30	30	30	30	30	30
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	35	35	35	35	35	35	35	35
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	35	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	95	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	2	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)	790	790	790	790	790	790	790	790
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	212	212	212	212	212	212	212	212
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	225	225	225	225	225	225	225	225
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	3	3	3	3	3	3	3
CHARGES FOR CURRENT SERVICES	55	55	55	55	55	55	55	55
TOTAL PROGRAM REVENUES	58	58	58	58	58	58	58	58
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	58	58	58	58	58	58	58	58
TOTAL PROGRAM REVENUES	58	58	58	58	58	58	58	58

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)

Housekeeping request to trade-off/transfer funds to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses (0.00/0A; 0.00/0A) (0.00/0B; 0.00/0B).

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.

Program Plan Narrative

HTH906: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

05 05 01

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.
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	36.50*	37.50*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	1,902,737	1,874,577	1,983,076	1,983,076	1,983	1,983	1,983	1,983
OTHER CURRENT EXPENSES	819,043	579,257	829,257	829,257	579	579	579	579
TOTAL OPERATING COST	2,721,780	2,453,834	2,812,333	2,812,333	2,562	2,562	2,562	2,562
BY MEANS OF FINANCING								
	32.50*	32.50*	33.50*	33.50*	33.5*	33.5*	33.5*	33.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,626,893	1,626,893	1,965,390	1,965,390	1,715	1,715	1,715	1,715
	1.00*	1.00*	*	*	*	*	*	*
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	662,587	484,641	504,643	504,643	505	505	505	505
	3.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	432,300	342,300	342,300	342,300	342	342	342	342
TOTAL PERM POSITIONS	36.50*	37.50*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
TOTAL TEMP POSITIONS	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	2,721,780	2,453,834	2,812,333	2,812,333	2,562	2,562	2,562	2,562

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	75	75	75	75	75	75	75	75
2. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	80	80	80	80	80	80
3. MORTALITY RATE (PER THOUSAND)	7.9	8	8	8	8	8	8	8
4. 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	1427538	1430000	1450000	1470000	1490000	1510000	1530000	1550000
3. VITAL EVENT REGISTRANTS	74000	74000	74000	74000	74000	74000	74000	74000
4. ADULT POPULATION 18 AND OVER	1121794	1130000	1140000	1150000	1160000	1170000	1180000	1190000
PROGRAM ACTIVITIES								
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	85	85	85	85	85	85	85	85
2. # OF VITAL EVENTS REGISTERED	52000	53000	53000	53000	53000	53000	53000	53000
3. # OF VITAL RECORD CERTIFICATES ISSUED	275000	280000	280000	280000	280000	280000	280000	280000
4. # 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	731	751	751	751	751	751	751	751
REVENUE FROM OTHER AGENCIES: FEDERAL	150	150	150	150	150	150	150	150
CHARGES FOR CURRENT SERVICES	899	864	864	864	864	864	864	864
TOTAL PROGRAM REVENUES	1,780	1,765	1,765	1,765	1,765	1,765	1,765	1,765
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1,348	1,355	1,355	1,355	1,355	1,355	1,355	1,355
SPECIAL FUNDS	282	260	260	260	260	260	260	260
ALL OTHER FUNDS	150	150	150	150	150	150	150	150
TOTAL PROGRAM REVENUES	1,780	1,765	1,765	1,765	1,765	1,765	1,765	1,765

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)

1. Housekeeping request to transfer funds within HTH 760/MS to delete negative turnover savings of -\$247,308 in personal services and to align budgeted other current expenses closer to actual current expenses in MOF A (0.00/0A; 0.00/0A).

2. Reengineer the Vital Statistics System (VSS) to address security aspects of the system, improve customer service and efficiency to register and issue certified copies of Birth, Marriage, Civil Union, Death and Divorce (0.00/250,000A; 0.00;250,000A).

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. Disseminate health status information via the Department's website.

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, Taxation (DOTAX) 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

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.

Program Plan Narrative

HTH760: HEALTH STATUS MONITORING

05 05 02

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 \$282,601 in FY 2018 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 Reporting 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 \$160,000 was awarded to OHSM in FY 2018 for the fourth year of the five-year grant.

I. Summary of Analysis Performed

The Hawaii population for the year 2018 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.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	9.00*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	673,105	643,420	650,493	650,493	650	650	650	650
OTHER CURRENT EXPENSES	86,493	86,493	101,512	101,512	102	102	102	102
TOTAL OPERATING COST	759,598	729,913	752,005	752,005	752	752	752	752
BY MEANS OF FINANCING	2.50*	2.50*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	230,932	230,932	238,005	238,005	238	238	238	238
	6.50*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	528,666	498,981	514,000	514,000	514	514	514	514
TOTAL PERM POSITIONS	9.00*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	759,598	729,913	752,005	752,005	752	752	752	752

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	85	90	95	95	75	85	95	95
2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. ESTIMATE OF PREVALENCE OF INDIVIDUALS W/DEV. DIS.	22619	22555	22555	22555	22619	22619	22619	22619
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22619	22555	22555	22555	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	25	25	25	25	25	25	25	25
2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING	5000	5000	5000	5000	1000	1500	2000	2000
3. # OF SYSTEMS CHANGE ACTIVITIES	20	20	20	20	10	10	10	10
4. # LEG MEASURES MONITORED, TRACKED, &PRVD TESTIMONY	20	20	20	20	20	20	20	20
5. # COUNTY, FED, STATE POLICIES PROVD COMMENT/RCOMMNS	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	1000	1000	1000	1000	1000	1000	1000	1000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	499	508	499	499	499	499	499	499
TOTAL PROGRAM REVENUES	499	508	499	499	499	499	499	499
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	499	508	499	499	499	499	499	499
TOTAL PROGRAM REVENUES	499	508	499	499	499	499	499	499

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. Housekeeping request to trade-off/transfer funds to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses (0.00/0A; 0.00/0A).
2. Housekeeping request to increase federal fund ceiling to align with anticipated federal award (0.00/15,019N; 0.00/15,019N).

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; Public Awareness, Education, and Training; Transition and Employment; Children and Youth and Health; 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) Advocated for policy change to allow shared rental assistance with Housing Choice Vouchers which allowed people to live with whomever they choose;
- 2) supporting the Self-Advocacy Advisory Council and self-advocacy activities;
- 3) hosting the Self-Advocacy Leadership Summit;
- 4) coordinating and co-sponsoring the annual Day at the Capitol event and the annual Legislative Forums and transition events on Hawaii, Kauai and Maui;
- 5) administering the Hawaii Donated Dental Services program contract;
- 6) conducting training in legislative advocacy;
- 7) supporting and responding to legislative and administrative measures that impact services and supports to individuals with DD and their families, and maximizes federal and state dollars;
- 8) participating on various committees 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 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 for Individuals with Intellectual Disabilities, and early intervention; autism insurance coverage, Medicaid Buy-In, and dental coverage for adults legislation.

E. Identification of Important Program Relationships

The Council is comprised of individuals with DD, family members, and

Program Plan Narrative

HTH905: DEVELOPMENTAL DISABILITIES COUNCIL

05 05 03

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 include 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 Families as Allies, 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 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 GPRA (Government Performance and Results Act 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

The cost of the program is relatively low to the state in providing its 25 percent share of the federal grant. The impact for the State and for people with DD and their families is much greater than the cost. Through its advocacy, the Council assisted the State in moving the DD system toward a more effective system for supporting people with DD. The Council has consistently pursued funding opportunities to support the State's efforts in the area of family support, donated dental services, supported employment, and self-advocacy.

The ability of the Council to continue to address the multitude of challenges involve with systems change is threatened by the limited amount of fiscal resources available to conduct policy analysis and continue education and training for individuals, families and providers. Although the Council's primary target group is individuals with DD and their families, the secondary target group includes policy makers who develop and implement the system of supports. This includes more than the Department of Health. The Departments of Human Services, Education, Transportation, and Legislative Branch constitute the second target group that requires a level of diversity that is difficult to maintain with limited staff resources.

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. As a "minimum allotment state" (based on population, economic indicators, etc.), the Council receives the minimum allotment for the program. For FY 2019, the Council's allotment was \$498,981, it is estimated the FY 2020 allotment would be \$498,981.

I. Summary of Analysis Performed

The Council completed their report to the Legislature. Pursuant to Chapter 333e-3(5) prepare and submit reports to the Governor, the Legislature, and all concerned Department Heads on the implementation of the state plan. There was no analytic study or report done.

J. Further Considerations

Social justice, employment for individuals with developmental disabilities. To advocate for Hawaii to be an Employment First State, to get rid of all sub-minimum wage jobs for adults with disabilities. Hawaii ranks 50th in employing individuals with developmental disabilities. We can do better, and all individuals have the fight to have socially valued roles in society. For adults, this is accomplished by having a career.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	123.50*	124.50*	135.00*	135.00*	135.0*	135.0*	135.0*	135.0*
	10.00**	10.00**	30.00**	30.00**	30.0**	30.0**	30.0**	30.0**
PERSONAL SERVICES	8,298,351	8,368,530	20,186,914	11,145,054	11,145	11,145	11,145	11,145
OTHER CURRENT EXPENSES	3,787,162	3,568,012	15,007,148	4,781,380	4,621	4,621	4,621	4,621
EQUIPMENT	19,500							
TOTAL OPERATING COST	12,105,013	11,936,542	35,194,062	15,926,434	15,766	15,766	15,766	15,766
BY MEANS OF FINANCING								
	123.50*	124.50*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	11,191,939	11,023,468	10,339,367	10,315,495	10,155	10,155	10,155	10,155
	*	*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
FEDERAL FUNDS			24,054,695	4,810,939	4,811	4,811	4,811	4,811
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	913,074	913,074	800,000	800,000	800	800	800	800
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
CAPITAL IMPROVEMENT COSTS								
PLANS	4,000	4,000						
LAND ACQUISITION	1,000	4,000						
DESIGN	1,166,000	234,000	4,138,000	9,000				
CONSTRUCTION	16,521,000	2,784,000	1,150,000	23,684,000				
EQUIPMENT	3,000	4,000						
TOTAL CAPITAL EXPENDITURES	17,695,000	3,030,000	5,288,000	23,693,000				
BY MEANS OF FINANCING								
G.O. BONDS	17,695,000	3,030,000	5,288,000	23,693,000				
TOTAL PERM POSITIONS	123.50*	124.50*	135.00*	135.00*	135.0*	135.0*	135.0*	135.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	30.00**	30.00**	30.0**	30.0**	30.0**	30.0**
TOTAL PROGRAM COST	29,800,013	14,966,542	40,482,062	39,619,434	15,766	15,766	15,766	15,766

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	1	1	1	1	1	10
2. # ADMIN BILLS ENACTED	10	10	10	10	10	10	10	10
3. % OF KEY COMM STAKHLDRS ENGAGE IN PHP OR ER ACT		62	62	62	62	62	62	62
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)	3250	3260	3260	3260	3260	3260	3260	3260
4. # OF KEY COMMUN STAKEHLDRS FOR PHP AND EMERG RESPO		65	65	65	65	65	65	65
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
3. # KEY COMMUN STAKHLDRS ENGAG 1+ PHP OR ER ACTIVI		40	40	40	40	40	40	40
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210
CHARGES FOR CURRENT SERVICES	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060
TOTAL PROGRAM REVENUES	5,270	5,270	5,270	5,270	5,270	5,270	5,270	5,270
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	810	810	810	810	810	810	810	810
TOTAL PROGRAM REVENUES	5,270	5,270	5,270	5,270	5,270	5,270	5,270	5,270

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

Program Plan Narrative

HTH907: GENERAL ADMINISTRATION

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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. Transfer in 8.00 perm and 20.00 temp FTE and funds from HTH131/DB to the Office of Public Health Preparedness per reorganization acknowledged 5/15/18 (8.00 Perm, 20.00 Temp/24,054,695N; 8.00 Perm, 20.00 Temp/4,810,939N).
2. Decrease federal fund ceiling to align with the anticipated Preventive Health Block Grant (0.00/-113,074P; 0.00/-113,074P).
3. Add funds for full year funding for #99602H, Information Specialist IV, authorized by Act 053/SLH 2018. (0.00/27,546A; 0.00/27,546A)
4. Request for funds for the Telehealth Pilot project (0.00/200,000A; 0.00/160,000A).
5. Request to Add 0.50 perm FTE for 2 Office Assistant IV positions and transfer/trade off funds for DOH Administrative Services Office (0.50 Perm/OA; 0.50 Perm/OA)
6. Request to Establish 1.00 perm FTE perm HR Assistant IV for Division Administration, and fund by transferring in funds from HTH560. (1.00 Perm/16,128A; 1.00 Perm/32,256A).
7. Request to Convert 2.00 perm FTE OA III to 1.00 perm Purchasing Tech and 1.00 Perm Contracts Assistant per reorganization acknowledged 11/14/2016. (0.00/OA; 0.00/OA).
8. Establish 1.00 Perm Program Specialist V and transfer funds from within HTH907/AB (1.00 Perm/OA; 1.00 Perm/OA)
9. CIP Project #907201, Health and Safety, Statewide (1,945,000C; 14,414,000C).
10. CIP Project #907202, Energy Savings Improvements, Statewide

(1,696,000C; 2,406,000C).

11. CIP Project #907203, Repairs and Maintenance, Statewide (1,647,000C; 6,873,000C).

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 provides leadership, guidance, and staff support to assist the

Program Plan Narrative

HTH907: GENERAL ADMINISTRATION

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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.

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.

J. Further Considerations

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	3.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	187,639	243,925	314,049	314,050	314	314	314	314
OTHER CURRENT EXPENSES	133,212	155,212	155,212	155,212	155	155	155	155
TOTAL OPERATING COST	320,851	399,137	469,261	469,262	469	469	469	469
BY MEANS OF FINANCING								
	3.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	320,851	399,137	469,261	469,262	469	469	469	469
TOTAL PERM POSITIONS	3.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	320,851	399,137	469,261	469,262	469	469	469	469

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % STATE AGENCIES SUBMITG REVISED LANG ACCESS PLANS	73	95	95	95	95	95	95	95
2. # STATE AGENCIES SUBMITTING SEMI-ANNUAL REPORTS	14	20	25	25	25	25	25	25
3. # STATE/COVERED ENTITIES PROVIDED TECH ASSISTANCE	25	30	30	30	30	30	40	40
4. # OF INTERAGENCY/COMMUNITY MEETINGS CONDUCTED	10	12	12	12	12	12	12	12
5. # OF TRAININGS CONDUCTED/SPONSORED/ORGANIZED	11	12	12	12	12	12	18	18
6. # OF STATE AGENCIES MONITORED/REVIEWED	12	25	25	25	25	25	25	25
7. # OF COMPLAINTS INVESTIGATED/RESOLVED	3	5	5	5	5	5	5	5
8. # OF OUTREACH ACTIVITIES	8	8	10	10	10	10	12	12
PROGRAM TARGET GROUPS								
1. STATE AGENCIES + STATE-FUNDED ENTITIES	25	30	30	30	30	30	40	40
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES	1000	1000	1000	1500	1500	1500	1500	1500
PROGRAM ACTIVITIES								
1. # ST AGENCIES PROVIDED OVERSIGHT/CENTRAL COORDTN	13	25	25	25	25	25	25	25
2. # TECH ASSISTANCE PROVIDED TO ST AGEN/COV ENTITIES	25	30	30	30	30	30	40	40
3. # ST AGENC MONITORD/REVIEWD FOR COMPLIAN W/LA LAWS	12	25	25	25	25	25	25	25
4. # PUBLIC COMPLAINTS INV/RESLVD BY INFORMAL METHODS	3	5	5	5	5	5	5	5
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED	19	20	22	22	22	22	25	25

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

Program Plan Narrative

HTH908: OFFICE OF LANGUAGE ACCESS

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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)

1. Housekeeping request to fund salary at full-year amount for Program Specialist V position (0.00/29,808A; 0.00/29,808A).
2. Housekeeping request to fund salary at full-year amount for Program Specialist IV position (0.00/26,478A; 0.00/26,478A).
3. Housekeeping request to realign budget through trade-off/transfer within Other Current Expenses (0.00/0A; 0.00/0A).

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

Program relationships extend to:

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.

F. Description of Major External Trends Affecting the Program

Hawaii is one of the most culturally diverse states and has one of the highest proportions of non-English speakers in the nation. According to the U.S. Census Bureau, 2012-2016 American Community Survey (ACS) 5-year estimates, the total population in the state of Hawaii was 1,413,673. An estimate of 25.7% or 339,539 of Hawaii residents, 5 years and older, speak a language other than English at home. Of those, 166,949 or 12.6% indicated that they 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.

Denial of language access is a form of national origin discrimination under Title VI of the Civil Rights Act of 1964.

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

OLA's task is to provide highly specialized technical assistance and to

Program Plan Narrative

HTH908: OFFICE OF LANGUAGE ACCESS

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coordinate resources to reduce the burden of implementing language access obligations. OLA is charged with providing oversight, central coordination, and technical assistance to all state and state-funded agencies in their implementation of language access compliance.

H. Discussion of Program Revenues

None projected.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	35.00*	36.00*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
	9.35**	12.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
PERSONAL SERVICES	3,399,574	3,487,180	3,654,908	3,697,506	3,698	3,698	3,698	3,698
OTHER CURRENT EXPENSES	22,335,061	22,122,035	22,103,385	22,087,266	22,087	22,087	22,087	22,087
TOTAL OPERATING COST	25,734,635	25,609,215	25,758,293	25,784,772	25,785	25,785	25,785	25,785
BY MEANS OF FINANCING								
	19.54*	19.54*	21.04*	21.04*	21.0*	21.0*	21.0*	21.0*
	2.35**	2.35**	2.35**	2.35**	2.4**	2.4**	2.4**	2.4**
GENERAL FUND	15,719,216	16,045,234	15,518,639	15,545,117	15,545	15,545	15,545	15,545
	7.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	915,094	966,656	1,043,264	1,043,264	1,043	1,043	1,043	1,043
	6.46*	6.46*	6.46*	6.46*	6.5*	6.5*	6.5*	6.5*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	6,997,531	7,087,531	7,680,000	7,680,000	7,680	7,680	7,680	7,680
	*	*	*	*	*	*	*	*
	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,816,791	1,223,791	1,223,791	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	286,003	286,003	292,599	292,600	293	293	293	293
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
LAND ACQUISITION		1,000						
DESIGN		1,000						
CONSTRUCTION		296,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES		300,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING G.O. BONDS		300,000						
TOTAL PERM POSITIONS	35.00*	36.00*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
TOTAL TEMP POSITIONS	9.35**	12.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	25,734,635	25,909,215	25,758,293	25,784,772	25,785	25,785	25,785	25,785

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	35.00*	36.00*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
	9.35**	12.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
PERSONAL SERVICES	3,399,574	3,487,180	3,654,908	3,697,506	3,698	3,698	3,698	3,698
OTHER CURRENT EXPENSES	22,335,061	22,122,035	22,103,385	22,087,266	22,087	22,087	22,087	22,087
TOTAL OPERATING COST	25,734,635	25,609,215	25,758,293	25,784,772	25,785	25,785	25,785	25,785
BY MEANS OF FINANCING								
	19.54*	19.54*	21.04*	21.04*	21.0*	21.0*	21.0*	21.0*
	2.35**	2.35**	2.35**	2.35**	2.4**	2.4**	2.4**	2.4**
GENERAL FUND	15,719,216	16,045,234	15,518,639	15,545,117	15,545	15,545	15,545	15,545
	7.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	915,094	966,656	1,043,264	1,043,264	1,043	1,043	1,043	1,043
	6.46*	6.46*	6.46*	6.46*	6.5*	6.5*	6.5*	6.5*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	6,997,531	7,087,531	7,680,000	7,680,000	7,680	7,680	7,680	7,680
	*	*	*	*	*	*	*	*
	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,816,791	1,223,791	1,223,791	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	286,003	286,003	292,599	292,600	293	293	293	293
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
LAND ACQUISITION		1,000						
DESIGN		1,000						
CONSTRUCTION		296,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES		300,000						

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS		300,000						
TOTAL PERM POSITIONS	35.00*	36.00*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
TOTAL TEMP POSITIONS	9.35**	12.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	25,734,635	25,909,215	25,758,293	25,784,772	25,785	25,785	25,785	25,785

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	15.00*	15.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	9.35**	12.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
PERSONAL SERVICES	1,968,203	1,977,047	2,017,947	2,044,425	2,045	2,045	2,045	2,045
OTHER CURRENT EXPENSES	21,544,420	21,358,594	21,356,063	21,356,063	21,356	21,356	21,356	21,356
TOTAL OPERATING COST	23,512,623	23,335,641	23,374,010	23,400,488	23,401	23,401	23,401	23,401
BY MEANS OF FINANCING								
	8.54*	8.54*	9.54*	9.54*	9.5*	9.5*	9.5*	9.5*
	2.35**	2.35**	2.35**	2.35**	2.4**	2.4**	2.4**	2.4**
GENERAL FUND	14,698,301	15,024,319	14,470,219	14,496,697	14,497	14,497	14,497	14,497
	6.46*	6.46*	6.46*	6.46*	6.5*	6.5*	6.5*	6.5*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	6,997,531	7,087,531	7,680,000	7,680,000	7,680	7,680	7,680	7,680
	*	*	*	*	*	*	*	*
	5.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,816,791	1,223,791	1,223,791	1,223,791	1,224	1,224	1,224	1,224
TOTAL PERM POSITIONS	15.00*	15.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
TOTAL TEMP POSITIONS	9.35**	12.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	23,512,623	23,335,641	23,374,010	23,400,488	23,401	23,401	23,401	23,401

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. TOTAL UNDUPLICATED NUMBER OF CLIENTS SERVED	13	13	7129	7129	7129	7129	7250	7250
2. % OF REGISTERED CLIENTS WHO LIVED ALONE	86	86	37	37	37	37	37	37
3. % OF REGISTERED CLIENTS LIVING IN POVERTY	36	36	22	22	22	22	22	22
4. % OF REGISTERED CLIENTS WITH 2+ ADLS	24	24	46	46	46	46	46	46
5. % OF REGISTERED CLIENTS WITH 2+ IDLS	18	18	60	60	60	60	60	60
PROGRAM TARGET GROUPS								
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER	299403	300002	316300	316300	316300	316300	316000	316000
2. # OF PERSONS WHO CONTACTED THE ADRC	23953	24000	47970	47970	47970	47970	48000	48000
PROGRAM ACTIVITIES								
1. NUMBER OF INFO AND ASSISTANCE CALLS RECEIVED BY AD	636141	636141	60281	60281	60281	60281	60000	60000
2. NUMBER OF CONGREGATE MEALS SERVED	18779	18779	197295	197295	197295	197295	205000	205000
3. NUMBER OF HOME DELIVERED MEALS SERVED	79637	79637	412587	412587	412587	412584	420000	450000
4. NUMBER OF RESPITE CARE UNITS PROVIDED	105	105	32062	32062	32062	32062	32000	32000
5. NUMBER OF ADULT DAY CARE HOURS PROVIDED	1395	1395	81499	81499	81499	81499	82000	82000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,196	6,147	6,147	6,147	6,147	6,147	6,147	6,147
REVENUE FROM OTHER AGENCIES: ALL OTHER	430	430	430	430	430	430	430	430
TOTAL PROGRAM REVENUES	6,626	6,577	6,577	6,577	6,577	6,577	6,577	6,577
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	6,626	6,577	6,577	6,577	6,577	6,577	6,577	6,577
TOTAL PROGRAM REVENUES	6,626	6,577	6,577	6,577	6,577	6,577	6,577	6,577

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 funds for an Alzheimer's Disease and Related Dementia Services Coordinator (1.00 Perm/26,478A; 1.00 Perm/52,956A)
2. Increase federal ceiling for the Older Americans Act Title III and the Nutrition Services Incentive Program (0.00/592,469P; 0.00/592,469P)

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 Community Living (US ACL) 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. ACL 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 costlier 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, 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. In 2001, 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.

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

The ADRC is part of the No Wrong Door (NWD) effort. The NWD was developed under the guiding philosophy that no matter what state agency ("Door") an individual calls (DDD, AMHD, DVR, MQD, OVS, CSHNB) or the County Aging and Disability Resource Centers (ADRC), they will receive an assessment and referred to the appropriate agency for assistance. Our goal is to break down the silos between the agencies to more seamlessly connect individuals with the help they need.

H. Discussion of Program Revenues

The EOA presently serves about 39 percent of the State's 60+ population of more than 255,000 and serves family caregivers. Through its network

Program Plan Narrative

HTH904: EXECUTIVE OFFICE ON AGING

06 04 02

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.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	20.00*	21.00*	21.50*	21.50*	21.5*	21.5*	21.5*	21.5*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,431,371	1,510,133	1,636,961	1,653,081	1,653	1,653	1,653	1,653
OTHER CURRENT EXPENSES	790,641	763,441	747,322	731,203	731	731	731	731
TOTAL OPERATING COST	2,222,012	2,273,574	2,384,283	2,384,284	2,384	2,384	2,384	2,384
BY MEANS OF FINANCING	11.00*	11.00*	11.50*	11.50*	11.5*	11.5*	11.5*	11.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,020,915	1,020,915	1,048,420	1,048,420	1,048	1,048	1,048	1,048
	7.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	915,094	966,656	1,043,264	1,043,264	1,043	1,043	1,043	1,043
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	286,003	286,003	292,599	292,600	293	293	293	293
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
LAND ACQUISITION		1,000						
DESIGN		1,000						
CONSTRUCTION		296,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES		300,000						
BY MEANS OF FINANCING								
G.O. BONDS		300,000						
TOTAL PERM POSITIONS	20.00*	21.00*	21.50*	21.50*	21.5*	21.5*	21.5*	21.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,222,012	2,573,574	2,384,283	2,384,284	2,384	2,384	2,384	2,384

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	100	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 CREDENTIAL	90	90	90	90	90	90	90	90
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	60	60	60	60	60	60	60	60
PROGRAM TARGET GROUPS								
1. PERSONS WITH DISABILITIES	285508	285000	285000	285000	285000	285000	285000	285000
PROGRAM ACTIVITIES								
1. # NEWSLETTERS DISTRIBUTED	26	25	25	25	25	25	25	25
2. # SIGN LANGUAGE INTERPRETERS TESTED	25	25	25	25	25	25	25	25
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	7912	7000	7000	7000	7000	7000	7000	7000
4. # DISABLED PERSONS PARKING PERMITS ISSUED	24463	25000	25000	25000	25000	25000	25000	25000
5. # OUTREACH, EDUCATION AND TRAINING CONDUCTED	50	50	50	50	50	50	50	50
6. # BLUEPRINT DOCUMENTS REVIEWED	1272	1200	1200	1200	1200	1200	1200	1200
7. # INTERPRTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	4	5	5	5	5	5	5	5
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	37	40	40	40	40	40	40	40
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS	29	25	25	25	25	25	25	25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,204	1,102	1,202	1,202	1,202	1,202	1,202	1,202
TOTAL PROGRAM REVENUES	1,204	1,102	1,202	1,202	1,202	1,202	1,202	1,202
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,204	1,102	1,202	1,202	1,202	1,202	1,202	1,202
TOTAL PROGRAM REVENUES	1,204	1,102	1,202	1,202	1,202	1,202	1,202	1,202

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. Housekeeping request to add funds for salary and fringe benefits at full-year amount for #99804H, Facility Access Specialist II authorized by Act 053, SLH 2018 (0.00/51,562B; 0.00/51,562B).

2. Add 0.50 Permanent Exempt Telecommunication and IT Specialist (Disability) and trade-off/transfer funds for Program and Policy Development Unit (0.50 Perm/0A; 0.50 Perm/0A).

3. Housekeeping request to trade-off/transfer funds to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses (0.00/0A; 0.00/0A) (0.00/0B; 0.00/0B).

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. Review and recommend 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 provisions for persons who are deaf, hard of hearing, or deaf-blind in State programs. Guidelines include, not limited to, determining the qualifications of interpreters who provide services, amount of payment and 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 State to comply with the Americans with Disabilities Act (ADA) for access to services, employment, telecommunications, and facilities.

5. Provide technical assistance and guidance to, not limited to, State and county to meet the requirements of state, federal and county laws, to ensure access for persons with disabilities (PWDS).

6. Serve as public advocate of PWDS by providing recommendations on access for PWDS, and on legislation, administrative rules, policies, and procedures.

7. Review and assess problems and needs relating to access for PWDS for improvement of State laws and services.

D. Statement of Key Policies Pursued

The Disability and Communication Access Board (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 various federal and state laws including, not limited to, ADA, Federal Fair Housing Act, Individuals with Disabilities Education Act (IDEA), Air Carrier Access Act, Telecommunications Act, Section 504 of the Rehabilitation Act, Uniform Handicapped Parking Systems Law, civil rights laws, 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 (DOJ), 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 Communications Commission, that enforce laws relating to the civil rights or access of PWDS. DCAB is 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.

DCAB serves as the coordinator for ADA compliance of all State departments and agencies to implement guidance and programs provided by DCAB.

Program Plan Narrative

HTH520: DISABILITY & COMMUNICATIONS ACCESS BOARD

06 04 03

DCAB also enters into a memorandum of agreement (MOA) with the State Department of Education to operate the Special Parent Information Network, to comply with the IDEA.

At the county level, DCAB provides technical assistance of the ADA to four (4) county ADA Coordinators. DCAB enters into a MOA with the four (4) counties to issue first time and replacement placards to qualified persons with mobility disabilities. The MOA specifies a per unit cost of placards to reimburse the counties. DCAB also interacts with counties in review of construction documents per Section 103-50, HRS.

F. Description of Major External Trends Affecting the Program

The DOJ 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.

The Governor's Initiative on Affordable Housing and Homelessness that includes housing and residential projects requires compliance to conform with the Americans with Disabilities Act Accessibility Guidelines (ADAAG), Title 36 Code of Federal Regulations Part 100, D. The requirements are set forth in HRS103-50, to ensure buildings, facilities, and sites are designed and constructed to ensure access.

In partnership with the Office of Enterprise Technology Services (ETS), DCAB coordinates and assists Executive Branch agencies to ensure content delivery and accessibility of websites, documents and media posted on each site for PWDS to have an equal opportunity to access a State website to comply with Title II of the ADA and Section 508 of the Rehab Act.

Three hurricanes and active Kilauea volcano activity affected Hawaii and impacted the Planning and ADA Coordination unit of one position to serve as a public advocate by providing advice and recommendation on emergency preparedness plans and procedures. The State has an obligation to meet federal laws as the environment and new threats are on the rise with hurricane floods and volcanic activity that PWDS need access to various level of emergency care, information and shelters.

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.

Since January 1, 2013, DCAB began collecting a fee for blueprint review services under Section 103-50, HRS. Approximately \$1,000,000 is generated from fees collected for blueprint review services. 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
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH840
040101
ENVIRONMENTAL MANAGEMENT

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
156 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
840181	1		NEW	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE										
			CONSTRUCTION		24,740		12,418	12,322						
			TOTAL		24,740		12,418	12,322						
			G.O. BONDS		4,124		2,070	2,054						
			FEDERAL FUNDS		20,616		10,348	10,268						
840182	2		NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE										
			CONSTRUCTION		19,864		9,975	9,889						
			TOTAL		19,864		9,975	9,889						
			G.O. BONDS		3,311		1,663	1,648						
			FEDERAL FUNDS		16,553		8,312	8,241						
840201	5		NEW	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE										
			CONSTRUCTION		29,836			14,918	14,918					
			TOTAL		29,836			14,918	14,918					
			G.O. BONDS		4,974			2,487	2,487					
			FEDERAL FUNDS		24,862			12,431	12,431					
840202	6		NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE										
			CONSTRUCTION		26,656			13,328	13,328					
			TOTAL		26,656			13,328	13,328					
			G.O. BONDS		4,442			2,221	2,221					
			FEDERAL FUNDS		22,214			11,107	11,107					

STATE OF HAWAII

PROGRAM ID:

HTH840

PROGRAM STRUCTURE NO:

040101

PROGRAM TITLE:

ENVIRONMENTAL MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

157 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
PROGRAM TOTALS													
			CONSTRUCTION	1,613,814	1,512,718	22,393	22,211	28,246	28,246				
			TOTAL	1,613,814	1,512,718	22,393	22,211	28,246	28,246				
			G.O. BONDS	403,179	386,328	3,733	3,702	4,708	4,708				
			FEDERAL FUNDS	1,210,635	1,126,390	18,660	18,509	23,538	23,538				

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH100
 05010101
 COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 141 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22
100201	1		RENOVATION	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI								
			DESIGN	1				1				
			CONSTRUCTION	2,099				2,099				
			TOTAL	2,100				2,100				
			G.O. BONDS	2,100				2,100				
				PROGRAM TOTALS								
			PLANS	174	174							
			DESIGN	534	533			1				
			CONSTRUCTION	4,939	2,840			2,099				
			TOTAL	5,647	3,547			2,100				
			G.O. BONDS	5,647	3,547			2,100				

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

HTH595

050106

HEALTH RESOURCES ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

152 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
				PROGRAM TOTALS								
			COST ELEMENT/MOF									
			PLANS	658	658							
			LAND ACQUISITION	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							

STATE OF HAWAII

PROGRAM ID:

HTH210

PROGRAM STRUCTURE NO:

050201

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

142 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
				PROGRAM TOTALS									
				PLANS	500	500							
				TOTAL	500	500							
				G.O. BONDS	500	500							

STATE OF HAWAII
PROGRAM ID: HTH211
PROGRAM STRUCTURE NO: 050202
PROGRAM TITLE: KAHUKU HOSPITAL

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
143 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P18038			NEW	LUMP SUM KAHUKU MEDICAL CENTER, IMPROVEMENTS, AND RENOVATIONS, OAHU										
			PLANS		1		1							
			DESIGN		163		163							
			CONSTRUCTION		1,485		1,485							
			EQUIPMENT		1		1							
			TOTAL		1,650		1,650							
			G.O. BONDS		1,650		1,650							
211100			RENOVATION	LUMP SUM KAHUKU MEDICAL CENTER, IMPROVEMENTS AND RENOVATIONS, OAHU										
			PLANS		1			1						
			DESIGN		163			163						
			CONSTRUCTION		1,335			1,335						
			EQUIPMENT		1			1						
			TOTAL		1,500			1,500						
			G.O. BONDS		1,500			1,500						
PROGRAM TOTALS														
			PLANS		2		1	1						
			DESIGN		326		163	163						
			CONSTRUCTION		2,820		1,485	1,335						
			EQUIPMENT		2		1	1						
			TOTAL		3,150		1,650	1,500						
			G.O. BONDS		3,150		1,650	1,500						

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH212
 050204
 HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 144 of 365

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P18039			NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE										
			PLANS		2		1	1						
			DESIGN		3,991		1,993	1,998						
			CONSTRUCTION		25,567		17,957	7,610						
			EQUIPMENT		2		1	1						
			TOTAL		29,562		19,952	9,610						
			G.O. BONDS		29,562		19,952	9,610						
P18040			NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL ASSET ANALYSIS, KAUAI										
			PLANS		50		50							
			DESIGN		450		450							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P19050			NEW	LEAHI HOSPITAL, OAHU										
			PLANS		1			1						
			DESIGN		178			178						
			CONSTRUCTION		700			700						
			EQUIPMENT		1			1						
			TOTAL		880			880						
			G.O. BONDS		880			880						

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH212
050204
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
145 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
212001			RENOVATION	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE										
			PLANS		2			1	1					
			DESIGN		3,996			1,998	1,998					
			CONSTRUCTION		37,500			18,000	19,500					
			EQUIPMENT		2			1	1					
			TOTAL		41,500			20,000	21,500					
			G.O. BONDS		41,500			20,000	21,500					
232005			RENOVATION	SAMUEL MAHELONA MEMORIAL HOSPITAL, RENOVATION OF LONG TERM CARE WING, PHASE 2, KAUAI										
			DESIGN		100		100							
			CONSTRUCTION		700		700							
			TOTAL		800		800							
			G.O. BONDS		800		800							
242816			REPLACEMENT	LEAHI HOSPITAL, UPGRADE ATHERTON, SINCLAIR AND TROTTER ELEVATORS, OAHU										
			PLANS		1		1							
			DESIGN		89		89							
			CONSTRUCTION		810		810							
			TOTAL		900		900							
			G.O. BONDS		900		900							

STATE OF HAWAII

PROGRAM ID:

HTH212

PROGRAM STRUCTURE NO:

050204

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

146 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
PROGRAM TOTALS														
				PLANS	2,479	2,423	52	2	1	1				
				DESIGN	15,717	6,913	2,632	2,176	1,998	1,998				
				CONSTRUCTION	193,705	128,428	19,467	8,310	18,000	19,500				
				EQUIPMENT	10,948	10,943	1	2	1	1				
				TOTAL	222,849	148,707	22,152	10,490	20,000	21,500				
				G.O. BONDS	187,849	113,707	22,152	10,490	20,000	21,500				
				REVENUE BONDS	31,500	31,500								
				FEDERAL FUNDS	3,500	3,500								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH214
 050206
 MAUI HEALTH SYSTEM, A KFH LLC

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 147 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
MHS20			OTHER	LUMP SUM MAUI HEALTH SYSTEM; FACILITIES REPAIR, RENOVATIONS AND UPGRADES, STATEWIDE										
			PLANS		3			1	1	1				
			DESIGN		1,997		500	499	499	499				
			CONSTRUCTION		14,000		3,500	3,500	3,500	3,500				
			EQUIPMENT		8,000		2,000	2,000	2,000	2,000				
			TOTAL		24,000		6,000	6,000	6,000	6,000				
			G.O. BONDS		24,000		6,000	6,000	6,000	6,000				
221A01			OTHER	MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI/LĀNAI										
			PLANS		1			1						
			DESIGN		999		500	499						
			CONSTRUCTION		7,000		3,500	3,500						
			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														
			PLANS		4			2	1	1				
			DESIGN		2,996		1,000	998	499	499				
			CONSTRUCTION		27,000	6,000	7,000	7,000	3,500	3,500				
			EQUIPMENT		12,000		4,000	4,000	2,000	2,000				
			TOTAL		42,000	6,000	12,000	12,000	6,000	6,000				
			G.O. BONDS		42,000	6,000	12,000	12,000	6,000	6,000				

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH430
 050302
 ADULT MENTAL HEALTH - INPATIENT

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 148 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
430181	3		RENOVATION	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU										
			DESIGN		220		220							
			CONSTRUCTION		201		201							
			TOTAL		421		421							
			G.O. BONDS		421		421							
430201	4		OTHER	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU										
			DESIGN		581			580	1					
			CONSTRUCTION		16,860			7,864	8,996					
			EQUIPMENT		1			1						
			TOTAL		17,442			8,445	8,997					
			G.O. BONDS		17,442			8,445	8,997					
PROGRAM TOTALS														
			DESIGN		14,440	13,639	220	580	1					
			CONSTRUCTION		199,695	182,634	201	7,864	8,996					
			EQUIPMENT		1			1						
			TOTAL		214,136	196,273	421	8,445	8,997					
			G.O. BONDS		214,136	196,273	421	8,445	8,997					

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

HTH440

050303

ALCOHOL & DRUG ABUSE DIVISION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

149 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
P18041			NEW	HINA MAUKA, OAHU										
			CONSTRUCTION	500		500								
			TOTAL	500		500								
			G.O. BONDS	500		500								
				PROGRAM TOTALS										
			CONSTRUCTION	2,000	1,500	500								
			TOTAL	2,000	1,500	500								
			G.O. BONDS	2,000	1,500	500								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH501
 050305
 DEVELOPMENTAL DISABILITIES

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 150 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	PROJECT TITLE										
						FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS		
				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

PROGRAM ID:

HTH610

PROGRAM STRUCTURE NO:

050401

PROGRAM TITLE:

ENVIRONMENTAL HEALTH SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

153 of 365

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

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH710
 050402
 STATE LABORATORY SERVICES

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 154 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
710191	4		RENOVATION	HAWAII STATE LABORATORIES IMPROVEMENTS, OAHU										
			DESIGN		659			659						
			CONSTRUCTION		1			1						
			TOTAL		660			660						
			G.O. BONDS		660			660						
710201	3		RENOVATION	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE										
			DESIGN		843			841		2				
			CONSTRUCTION		12,012			3,842		8,170				
			TOTAL		12,855			4,683		8,172				
			G.O. BONDS		12,855			4,683		8,172				
PROGRAM TOTALS														
			DESIGN		1,564	62		659	841	2				
			CONSTRUCTION		12,413	400		1	3,842	8,170				
			TOTAL		13,977	462		660	4,683	8,172				
			G.O. BONDS		13,977	462		660	4,683	8,172				

STATE OF HAWAII

PROGRAM ID:

HTH760

PROGRAM STRUCTURE NO:

050502

PROGRAM TITLE:

HEALTH STATUS MONITORING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

155 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
				PROGRAM TOTALS										
			DESIGN	36	36									
			CONSTRUCTION	214	214									
			TOTAL	250	250									
			G.O. BONDS	250	250									

STATE OF HAWAII

PROGRAM ID:

HTH907

PROGRAM STRUCTURE NO:

050504

PROGRAM TITLE:

GENERAL ADMINISTRATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

159 of 365

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
						PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P18042			NEW	HAMAKUA HEALTH CENTER, INC., HAWAII											
			PLANS	1		1									
			DESIGN	1		1									
			CONSTRUCTION	798		798									
			TOTAL	800		800									
			G.O. BONDS	800		800									
P18043			NEW	HILO MEDICAL CENTER, HAWAII											
			PLANS	1		1									
			DESIGN	199		199									
			CONSTRUCTION	1,799		1,799									
			EQUIPMENT	1		1									
			TOTAL	2,000		2,000									
			G.O. BONDS	2,000		2,000									
P18044			NEW	KO'OLAULOA COMMUNITY HEALTH AND WELLNESS CENTER, OAHU											
			PLANS	1		1									
			LAND ACQUISITION	1		1									
			DESIGN	198		198									
			TOTAL	200		200									
			G.O. BONDS	200		200									
P18045			NEW	WAHIAWA GENERAL HOSPITAL, OAHU											
			CONSTRUCTION	999		999									
			EQUIPMENT	1		1									
			TOTAL	1,000		1,000									
			G.O. BONDS	1,000		1,000									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH907
 050504
 GENERAL ADMINISTRATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 160 of 365

PROJECT NUMBER	PRIORITY LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24		FY 24-25
P18046		NEW	WAIANAE DISTRICT COMPREHENSIVE HEALTH AND HOSPITAL BOARD, INCORPORATED, OAHU											
		CONSTRUCTION	849		849									
		EQUIPMENT	1		1									
		TOTAL	850		850									
		G.O. BONDS	850		850									
P18047		NEW	WEST HAWAII COMMUNITY HEALTH CENTER, INC., HAWAII											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	923		923									
		TOTAL	925		925									
		G.O. BONDS	925		925									
P19051		NEW	BLOOD BANK OF HAWAII											
		PLANS	1				1							
		LAND ACQUISITION	1				1							
		DESIGN	1				1							
		CONSTRUCTION	496				496							
		EQUIPMENT	1				1							
		TOTAL	500				500							
		G.O. BONDS	500				500							

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH907
050504
GENERAL ADMINISTRATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
161 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19052			NEW	GREGORY HOUSE PROGRAMS										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		246			246						
			EQUIPMENT		1			1						
			TOTAL		250			250						
			G.O. BONDS		250			250						
P19053			NEW	REHABILITATION HOSPITAL OF THE PACIFIC										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		346			346						
			EQUIPMENT		1			1						
			TOTAL		350			350						
			G.O. BONDS		350			350						
P19054			NEW	THE ALCOHOLIC REHABILITATION SERVICES OF HAWAII INC										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		196			196						
			EQUIPMENT		1			1						
			TOTAL		200			200						
			G.O. BONDS		200			200						

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH907
050504
GENERAL ADMINISTRATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
162 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
907181	3		RENOVATION	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE									
			DESIGN		643		413	230					
			CONSTRUCTION		5,500		4,000	1,500					
			TOTAL		6,143		4,413	1,730					
			G.O. BONDS		6,143		4,413	1,730					
907182	5		RENOVATION	HILO COUNSELING CENTER AND KEAWE 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
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH907
 050504
 GENERAL ADMINISTRATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 163 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS					
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
907201	2		RENOVATION	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE											
			DESIGN		1,944			1,940	4						
			CONSTRUCTION		14,415			5	14,410						
			TOTAL		16,359			1,945	14,414						
			G.O. BONDS		16,359			1,945	14,414						
907202	7		RENOVATION	ENERGY SAVINGS IMPROVEMENTS, STATEWIDE											
			DESIGN		555			554	1						
			CONSTRUCTION		3,547			1,142	2,405						
			TOTAL		4,102			1,696	2,406						
			G.O. BONDS		4,102			1,696	2,406						
907203	8		RENOVATION	REPAIRS AND MAINTENANCE, STATEWIDE											
			DESIGN		1,647			1,639	8						
			CONSTRUCTION		6,873			8	6,865						
			TOTAL		8,520			1,647	6,873						
			G.O. BONDS		8,520			1,647	6,873						

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH907
 050504
 GENERAL ADMINISTRATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 164 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
PROGRAM TOTALS												
				PLANS	9	1	4	4				
				LAND ACQUISITION	6	1	1	4				
				DESIGN	15,984	10,438	1,166	234	4,133	13		
				CONSTRUCTION	173,603	129,463	16,521	2,784	1,155	23,680		
				EQUIPMENT	11	4	3	4				
				TOTAL	189,613	139,907	17,695	3,030	5,288	23,693		
				G.O. BONDS	189,613	139,907	17,695	3,030	5,288	23,693		

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HTH904
 060402
 EXECUTIVE OFFICE ON AGING

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 158 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
PROGRAM TOTALS											
			COST ELEMENT/MOF								
			PLANS		1						
			CONSTRUCTION		3,228						
			EQUIPMENT		41						
			TOTAL		3,270						
			G.O. BONDS		3,270						

STATE OF HAWAII

PROGRAM ID:

HTH520

PROGRAM STRUCTURE NO:

060403

PROGRAM TITLE:

DISABILITY & COMMUNICATIONS ACCESS BOARD

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

151 of 365

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS			
						PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23
P19065			NEW	WAIKIKI COMMUNITY CENTER										
			PLANS			1			1					
			LAND ACQUISITION			1			1					
			DESIGN			1			1					
			CONSTRUCTION			296			296					
			EQUIPMENT			1			1					
			TOTAL			300			300					
			G.O. BONDS			300			300					
PROGRAM TOTALS														
			PLANS			1			1					
			LAND ACQUISITION			1			1					
			DESIGN			1			1					
			CONSTRUCTION			296			296					
			EQUIPMENT			1			1					
			TOTAL			300			300					
			G.O. BONDS			300			300					