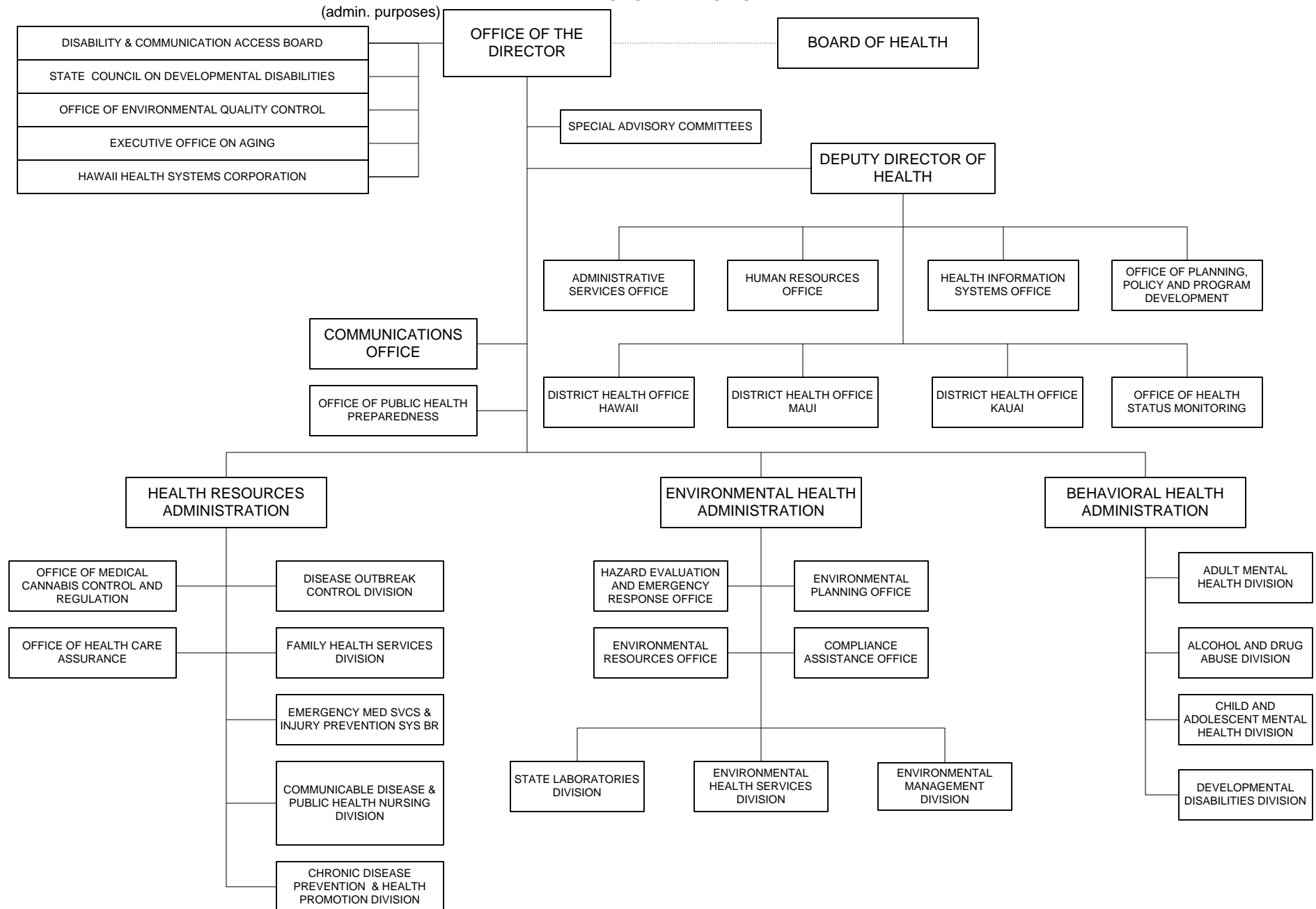




Department of Health

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



DEPARTMENT OF HEALTH

Department Summary

Mission Statement

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

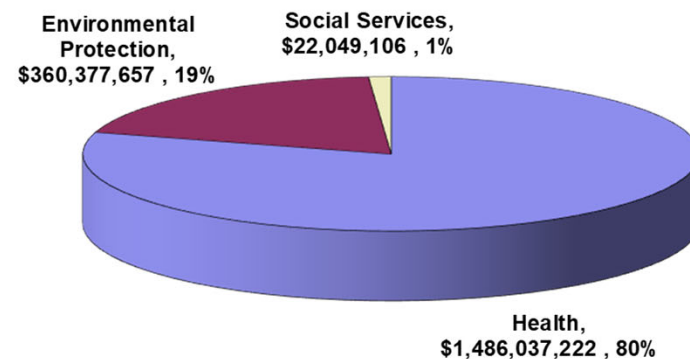
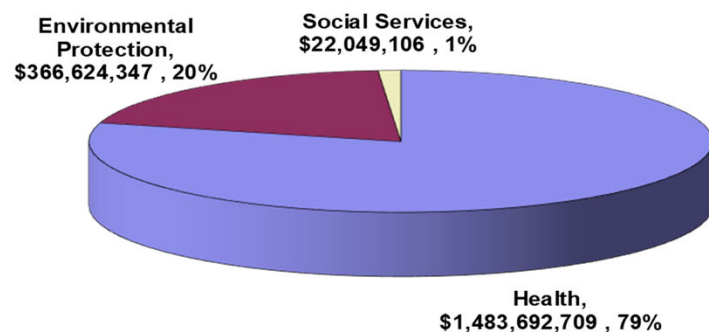
Department Goals

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

Significant Measures of Effectiveness

	<u>FY 2022</u>	<u>FY 2023</u>
1. Mortality rate (per thousands)	8.2	8.2
2. Average life span of residents (years)	82.4	82.4
3. Percentage of reported vaccine preventable diseases investigated	100	100

FB 2021-2023 Operating Budget by Major Program Area
FY 2022 FY 2023



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Environmental Protection

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

Health

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

HTH 710 State Laboratory Services
HTH 720 Health Care Assurance

HTH 730 Emergency Medical Services and Injury Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 907 General Administration

Social Services

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

**Department of Health
(Operating Budget)**

		Budget Base FY 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	2,264.06	2,264.06	2,089.22	2,089.22
	Temp Positions	173.00	173.00	162.00	162.00
General Funds	\$	495,678,195	495,678,195	482,395,205	487,233,421
Special Funds	Perm Positions	144.50	144.50	175.45	175.45
	Temp Positions	26.00	26.00	25.00	25.00
	\$	205,753,028	205,753,028	211,733,567	212,295,091
Federal Funds	Perm Positions	198.76	198.76	199.45	199.45
	Temp Positions	82.90	82.90	82.90	82.90
	\$	84,122,744	84,122,744	86,086,875	83,605,864
Other Federal Funds	Perm Positions	81.95	81.95	86.85	86.85
	Temp Positions	115.85	115.85	119.85	119.85
	\$	46,468,681	46,468,681	55,075,516	50,769,965
Interdepartmental Transfers	Perm Positions	10.00	10.00	11.00	11.00
	Temp Positions	3.00	3.00	4.00	4.00
	\$	5,045,836	5,045,836	5,163,172	5,163,172
Revolving Funds	Perm Positions	48.00	48.00	55.00	55.00
	Temp Positions	-	-	-	-
	\$	211,839,270	211,839,270	262,362,556	262,509,201
		2,747.27	2,747.27	2,616.97	2,616.97
		400.75	400.75	393.75	393.75
Total Requirements		1,048,907,754	1,048,907,754	1,102,816,891	1,101,576,714

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

1. Adds \$4,305,833 in both FY 22 and FY 23 for full year salary for the new positions to support the new Hawai'i State Hospital forensic building.
2. Adds \$2,655,133 in both FY 22 and FY 23 for additional operating funds for new Hawai'i State Hospital forensic building.
3. Adds \$3,200,000 in special funds for both FY 22 and FY 23 to establish a recurring expenditure ceiling for the Intellectual and Developmental Disabilities Medicaid Waiver Administrative Claiming Special Fund.
4. Adds \$50,000,000 in revolving funds for both FY 22 and FY 23 to increase the appropriation ceiling of the Clean Water State Revolving Fund to expand capacity to provide loans for water pollution control infrastructure.
5. Adds \$6,000,000 in FY 23 to increase the state match for the Medicaid 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities to accommodate new enrollments and increasing provider rates.
6. Reduces \$1,987,692 for contract for services with AIDS Services Organizations in both FY 22 and FY 23.
7. Reduces 0.50 permanent FTE, 12.50 temporary FTE, and \$1,205,302 in Adult Mental Health Division Administration in both FY 22 and FY 23.
8. Reduces \$1,292,018 for Early Intervention purchase of service contracts in both FY 22 and FY 23.

9. Reduces \$1,881,477 for the Kupuna Care program in both FY 22 and FY 23.
10. Reduces 6.00 permanent FTE, \$475,769 in general funds, and \$114,000 in special funds for the elimination of the State Health Planning and Development Agency and adds 3.00 permanent FTE, \$237,264 in general funds, and \$114,000 in special funds to HTH 907/AP to continue the Certificate of Need program in both FY 22 and FY 23.
11. Reduces 5.00 permanent FTE and \$469,292 for the elimination of Office of Language Access and adds 3.00 permanent FTE and \$169,668 to HTH 907/AP for federal language access requirements in both FY 22 and FY 23.

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

		Budget Base FY 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	General Funds	\$ 119,086,003	116,424,003	154,992,003	152,330,003
	Perm Positions	2,835.25	2,835.25	2,835.25	2,835.25
	Temp Positions	-	-	-	-
	Special Funds	\$ 614,557,268	614,557,268	614,557,268	614,557,268
		2,835.25	2,835.25	2,835.25	2,835.25
		-	-	-	-
Total Requirements		733,643,271	730,981,271	769,549,271	766,887,271

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

1. Adds \$35,906,000 in both FY 22 and FY 23 for operational costs for the Hawai'i Health Systems Corporation - Regions.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	5,597.72*	5,582.52*	5,452.22*	5,452.22*	5,461.4*	5,461.4*	5,461.4*	5,461.4*
	486.75**	400.75**	393.75**	393.75**	385.8**	385.8**	385.8**	385.8**
PERSONAL SERVICES	807,962,107	748,232,790	776,142,683	775,286,582	775,285	775,285	775,334	775,334
OTHER CURRENT EXPENSES	1,068,561,192	1,041,921,397	1,084,451,432	1,081,405,356	1,063,613	1,059,797	1,058,177	1,058,177
EQUIPMENT	1,083,797	3,615,797	876,047	876,047	875	875	875	875
MOTOR VEHICLES	24,000							
TOTAL OPERATING COST	1,877,631,096	1,793,769,984	1,861,470,162	1,857,567,985	1,839,773	1,835,957	1,834,386	1,834,386
BY MEANS OF FINANCING								
	2,279.26*	2,264.06*	2,089.22*	2,089.22*	2,097.3*	2,097.3*	2,097.3*	2,097.3*
	249.50**	173.00**	162.00**	162.00**	154.0**	154.0**	154.0**	154.0**
GENERAL FUND	668,499,295	635,659,634	637,387,208	639,563,424	621,771	617,955	616,340	616,340
	2,979.75*	2,979.75*	3,010.70*	3,010.70*	3,010.8*	3,010.8*	3,010.8*	3,010.8*
	26.00**	26.00**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
SPECIAL FUND	794,396,813	810,832,552	815,394,835	815,956,359	815,956	815,956	815,991	815,991
	198.76*	198.76*	199.45*	199.45*	200.4*	200.4*	200.4*	200.4*
	82.90**	82.90**	82.90**	82.90**	82.9**	82.9**	82.9**	82.9**
FEDERAL FUNDS	131,624,385	84,122,744	86,086,875	83,605,864	83,604	83,604	83,613	83,613
	81.95*	81.95*	86.85*	86.85*	86.9*	86.9*	86.9*	86.9*
	125.35**	115.85**	119.85**	119.85**	119.9**	119.9**	119.9**	119.9**
OTHER FEDERAL FUNDS	66,428,008	46,468,681	55,075,516	50,769,965	50,770	50,770	50,770	50,770
	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	3.00**	3.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
INTERDEPARTMENTAL TRANSFERS	5,025,426	5,029,204	5,163,172	5,163,172	5,163	5,163	5,163	5,163
	48.00*	48.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	211,657,169	211,657,169	262,362,556	262,509,201	262,509	262,509	262,509	262,509

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	3,000						
DESIGN	6,778,000	3,884,000	1,784,000	803,000				
CONSTRUCTION	63,993,000	86,348,000	61,856,000	48,476,000				
EQUIPMENT	5,432,000	9,806,000	2,887,000	2,004,000				
TOTAL CAPITAL EXPENDITURES	76,204,000	100,041,000	66,527,000	51,283,000				
BY MEANS OF FINANCING								
G.O. BONDS	52,666,000	76,503,000	43,208,000	27,964,000				
FEDERAL FUNDS	23,538,000	23,538,000	23,319,000	23,319,000				
TOTAL PERM POSITIONS	5,597.72*	5,582.52*	5,452.22*	5,452.22*	5,461.4*	5,461.4*	5,461.4*	5,461.4*
TOTAL TEMP POSITIONS	486.75**	400.75**	393.75**	393.75**	385.8**	385.8**	385.8**	385.8**
TOTAL PROGRAM COST	1,964,731,096	1,904,706,984	1,938,893,162	1,919,746,985	1,850,669	1,846,853	1,845,282	1,845,282

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

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	21,186,000	4,964,000
Federal Funds	23,319,000	23,319,000
Total Requirements	<u><u>44,505,000</u></u>	<u><u>28,283,000</u></u>

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

1. Adds \$2,462,000 and \$12,308,000 in federal funds in FY 22 and FY 23 for Wastewater Treatment Revolving Fund for Pollution Control, Statewide.
2. Adds \$2,202,000 and \$11,011,000 in federal funds in FY 22 and FY 23 for Safe Drinking Water Revolving Fund, Statewide.
3. Adds \$860,000 in FY 22 for Kalaupapa Settlement Improvements, Moloka'i.
4. Adds \$3,500,000 in FY 22 for Hawai'i State Hospital - Bldg Q, Replace Chillers and Related Improvements, O'ahu.
5. Adds \$7,090,000 in FY 22 for Kalaupapa Settlement, Close Landfills, Moloka'i.
6. Adds \$772,000 in FY 22 for State Laboratories Division, Air Handlers and Other Improvements, O'ahu.
7. Adds \$4,000,000 in FY 22 for Department of Health, Health and Safety, Statewide.

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

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	21,000,000	23,000,000
Federal Funds	-	-
Total Requirements	<u>21,000,000</u>	<u>23,000,000</u>

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

1. Adds \$1,500,000 in FY 22 and \$1,000,000 in FY 23 for lump sum facility improvements and renovations to Kahuku Medical Center, O'ahu.
2. Adds \$2,500,000 in FY 22 and \$3,000,000 in FY 23 for lump sum facility improvements and renovations to Hawai'i Health Systems Corporation - Regions, O'ahu.
3. Adds \$3,000,000 in FY 22 and \$5,000,000 in FY 23 for lump sum facility improvements and renovations to Hawai'i Health Systems Corporation - Regions, Kaua'i.
4. Adds \$8,000,000 in FY 22 and \$8,000,000 in FY 23 for lump sum facility improvements and renovations to Hawai'i Health Systems Corporation - Regions, Hawai'i.
5. Adds \$6,000,000 in FY 22 and \$6,000,000 in FY 23 for lump sum facility improvements and renovations to Maui Health System, Maui and Lāna'i.

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
			COST ELEMENT/MOF											
			PLANS	3,124	3,111	6	7							
			LAND ACQUISITION	5	5									
			DESIGN	52,550	36,795	6,776	6,392	1,784	803					
			CONSTRUCTION	2,285,751	2,023,468	65,115	86,975	61,717	48,476					
			EQUIPMENT	29,221	10,217	4,307	10,689	2,004	2,004					
			TOTAL	2,370,651	2,073,596	76,204	104,063	65,505	51,283					
			G.O. BONDS	1,077,378	875,037	52,666	79,525	42,186	27,964					
			REVENUE BONDS	31,500	31,500									
			FEDERAL FUNDS	1,260,773	1,167,059	23,538	23,538	23,319	23,319					
			PRIVATE CONTRIBUTIONS	1,000			1,000							



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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	267.35*	269.35*	258.35*	258.35*	258.4*	258.4*	258.4*	258.4*
	17.00**	17.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
PERSONAL SERVICES	23,457,431	22,647,968	23,203,418	23,264,896	23,259	23,259	23,259	23,259
OTHER CURRENT EXPENSES	298,869,766	287,455,609	343,058,164	336,749,996	336,755	336,755	336,755	336,755
EQUIPMENT	384,515	384,515	362,765	362,765	363	363	363	363
TOTAL OPERATING COST	322,711,712	310,488,092	366,624,347	360,377,657	360,377	360,377	360,377	360,377
BY MEANS OF FINANCING	100.00*	102.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	9,831,151	9,020,688	7,595,699	7,643,417	7,645	7,645	7,645	7,645
	64.50*	64.50*	66.50*	66.50*	66.5*	66.5*	66.5*	66.5*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
SPECIAL FUND	79,881,631	80,443,587	80,264,399	80,300,371	80,299	80,299	80,299	80,299
	34.40*	34.40*	33.65*	33.65*	33.6*	33.6*	33.6*	33.6*
	2.60**	2.60**	2.60**	2.60**	2.6**	2.6**	2.6**	2.6**
FEDERAL FUNDS	13,628,610	5,186,650	6,679,783	4,259,865	4,260	4,260	4,260	4,260
	18.45*	18.45*	19.20*	19.20*	19.3*	19.3*	19.3*	19.3*
	6.15**	6.15**	6.15**	6.15**	6.2**	6.2**	6.2**	6.2**
OTHER FEDERAL FUNDS	7,471,369	3,938,216	9,473,960	5,416,853	5,416	5,416	5,416	5,416
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	241,782	241,782	247,950	247,950	248	248	248	248
	48.00*	48.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	211,657,169	211,657,169	262,362,556	262,509,201	262,509	262,509	262,509	262,509
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	28,246,000	28,246,000	27,983,000	27,983,000				
TOTAL CAPITAL EXPENDITURES	28,246,000	28,246,000	27,983,000	27,983,000				

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:
PROGRAM STRUCTURE NO: 04
PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	4,708,000	4,708,000	4,664,000	4,664,000				
FEDERAL FUNDS	23,538,000	23,538,000	23,319,000	23,319,000				
TOTAL PERM POSITIONS	267.35*	269.35*	258.35*	258.35*	258.4*	258.4*	258.4*	258.4*
TOTAL TEMP POSITIONS	17.00**	17.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
TOTAL PROGRAM COST	350,957,712	338,734,092	394,607,347	388,360,657	360,377	360,377	360,377	360,377

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	215.35*	217.35*	207.35*	207.35*	207.4*	207.4*	207.4*	207.4*
	13.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	18,576,631	18,012,082	18,566,786	18,628,264	18,622	18,622	18,622	18,622
OTHER CURRENT EXPENSES	294,125,374	282,656,468	334,630,773	332,479,720	332,485	332,485	332,485	332,485
EQUIPMENT	375,515	375,515	353,765	353,765	354	354	354	354
TOTAL OPERATING COST	313,077,520	301,044,065	353,551,324	351,461,749	351,461	351,461	351,461	351,461
BY MEANS OF FINANCING	73.00*	75.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,654,144	5,088,595	4,336,653	4,384,371	4,385	4,385	4,385	4,385
	64.00*	64.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
SPECIAL FUND	79,802,051	80,364,007	80,182,031	80,218,003	80,217	80,217	80,217	80,217
	32.10*	32.10*	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	13,444,878	5,002,918	6,535,768	4,115,850	4,116	4,116	4,116	4,116
	7.25*	7.25*	7.25*	7.25*	7.3*	7.3*	7.3*	7.3*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS	4,899,514	1,311,612	2,570,528	2,670,536	2,670	2,670	2,670	2,670
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	241,782	241,782	247,950	247,950	248	248	248	248
	37.00*	37.00*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	209,035,151	209,035,151	259,678,394	259,825,039	259,825	259,825	259,825	259,825
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	28,246,000	28,246,000	27,983,000	27,983,000				
TOTAL CAPITAL EXPENDITURES	28,246,000	28,246,000	27,983,000	27,983,000				

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	4,708,000	4,708,000	4,664,000	4,664,000				
FEDERAL FUNDS	23,538,000	23,538,000	23,319,000	23,319,000				
TOTAL PERM POSITIONS	215.35*	217.35*	207.35*	207.35*	207.4*	207.4*	207.4*	207.4*
TOTAL TEMP POSITIONS	13.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	341,323,520	329,290,065	381,534,324	379,444,749	351,461	351,461	351,461	351,461

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	215.35*	217.35*	207.35*	207.35*	207.4*	207.4*	207.4*	207.4*
	13.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	18,576,631	18,012,082	18,566,786	18,628,264	18,622	18,622	18,622	18,622
OTHER CURRENT EXPENSES	294,125,374	282,656,468	334,630,773	332,479,720	332,485	332,485	332,485	332,485
EQUIPMENT	375,515	375,515	353,765	353,765	354	354	354	354
TOTAL OPERATING COST	313,077,520	301,044,065	353,551,324	351,461,749	351,461	351,461	351,461	351,461
BY MEANS OF FINANCING	73.00*	75.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,654,144	5,088,595	4,336,653	4,384,371	4,385	4,385	4,385	4,385
	64.00*	64.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
SPECIAL FUND	79,802,051	80,364,007	80,182,031	80,218,003	80,217	80,217	80,217	80,217
	32.10*	32.10*	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	13,444,878	5,002,918	6,535,768	4,115,850	4,116	4,116	4,116	4,116
	7.25*	7.25*	7.25*	7.25*	7.3*	7.3*	7.3*	7.3*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS	4,899,514	1,311,612	2,570,528	2,670,536	2,670	2,670	2,670	2,670
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	241,782	241,782	247,950	247,950	248	248	248	248
	37.00*	37.00*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	209,035,151	209,035,151	259,678,394	259,825,039	259,825	259,825	259,825	259,825
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	28,246,000	28,246,000	27,983,000	27,983,000				
TOTAL CAPITAL EXPENDITURES	28,246,000	28,246,000	27,983,000	27,983,000				

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	4,708,000	4,708,000	4,664,000	4,664,000				
FEDERAL FUNDS	23,538,000	23,538,000	23,319,000	23,319,000				
TOTAL PERM POSITIONS	215.35*	217.35*	207.35*	207.35*	207.4*	207.4*	207.4*	207.4*
TOTAL TEMP POSITIONS	13.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	341,323,520	329,290,065	381,534,324	379,444,749	351,461	351,461	351,461	351,461

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	97	95	92	92	92	92	92	92
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	15	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 STNDRDS	98	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	72	66	66	66	66	66	66	66
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	87	90	90	90	90	90	90	90
9. % DRINKING WATER & WASTEWATER REVLNG FUNDS LOANED	99	100	99	99	99	99	99	99
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	62	62	62	62	62	62	62	62
PROGRAM TARGET GROUPS								
1. # OF COVERED AIR POLLUTION SOURCES	151	151	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	137	138	138	138	138	138	138	138
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1366	1368	1369	1371	1373	1375	1377	1379
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	355	360	360	360	360	360	360	360
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3243	3250	3210	3210	3210	3210	3210	3210
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	7	17	8	8	8	8	8	8
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	40108	40900	41400	41900	42600	43150	43800	44450
PROGRAM ACTIVITIES								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	132	140	140	140	140	140	140	140
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4578	4500	4500	4500	4500	4500	4500	4500
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	305	300	300	300	300	300	300	300
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6325	6100	6200	6200	6200	6200	6200	6200
5. # OF SANITARY SURVEYS CONDUCTED	10	32	26	26	26	26	26	26
6. # OF INJECTION WELL APPLICATIONS PROCESSED	82	80	80	80	80	80	80	80
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	85	70	70	70	70	70	70	70
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	373	500	500	500	500	500	500	500
9. # OF NEW LOANS ISSUED	7	17	8	8	8	8	8	8
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	968	968	968	968	968	968	968	968
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	70,730	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)

Program Review Reduction:

1. Change means of financing (MOF) from general funds to revolving funds for Wastewater Branch (WWB) Office Assistant III (Oahu), Engineer III (Oahu), and Engineer IV (Hawaii) positions and funds and delete Other Current Expenses (OCE) funds (-3.00 permanent/0.00 temporary/- \$144,677 in general funds, 3.00 permanent/0.00 temporary/\$187,666 in revolving funds; -3.00 permanent/0.00 temporary/- \$186,173 in general funds, 3.00 permanent/0.00 temporary/\$250,221 in revolving funds).

2. Change MOF from general funds to revolving funds for Safe Drinking Water Branch Environmental Health Specialist (EHS) IV (Hilo) and Engineer VI (Oahu) positions and funds and delete OCE funds (-2.00 permanent/0.00 temporary/- \$151,809 in general funds, 2.00 permanent/0.00 temporary/\$196,926 in revolving funds; -2.00 permanent/0.00 temporary/- \$195,353 in general funds, 2.00 permanent/0.00 temporary/\$262,569 in revolving funds).

3. Change MOF from general funds to special funds for Clean Air Branch Secretary II (Oahu) and EHS IV (Maui) positions and funds and delete OCE (-2.00 permanent/0.00 temporary/- \$74,877 in general funds, 2.00 permanent/0.00 temporary/\$107,916 in special funds; -2.00 permanent/0.00 temporary/- \$95,448 in general funds, 2.00 permanent/0.00 temporary/\$143,888 in special funds).

4. Delete all 6.00 Nonpoint Source positions and funds and reduce OCE for Nonpoint Source and Division Administration (-6.00 permanent/0.00 temporary/- \$358,840 in general funds; -6.00 permanent/0.00 temporary/- \$339,063 in general funds).

5. Reduce Collective Bargaining for WWB in FY 22 only (0.00 permanent/0.00 temporary/- \$78,437 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

6. Change MOF from general funds to revolving funds for 1.00 EHS III position and funds and delete 1.00 EHS III position and funds for Solid and Hazardous Waste Branch (SHWB) (-2.00 permanent/0.00 temporary/- \$85,659 in general funds, 1.00 permanent/0.00 temporary/\$55,342 in revolving funds; -2.00 permanent/0.00 temporary/- \$97,896 in general funds, 1.00 permanent/0.00 temporary/\$73,789 in revolving funds).

7. Delete Clean Water Branch (CWB) Engineer V position and funds (-1.00 permanent/0.00 temporary/- \$47,718 in general funds; -1.00 permanent/0.00 temporary/- \$95,436 in general funds).

8. Reduce OCE by 31% for CWB for FY 22 only (0.00 permanent/0.00 temporary/- \$30,308 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

9. Reduce Miscellaneous Current Expenses (reduces OCE by 31%) for SHWB for FY 22 only (0.00 permanent/0.00 temporary/- \$37,044 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

Budget Requests:

1. Transfer funds within Environmental Management Division (EMD) to fully fund salary for permanent Environmental Health Program Administrator (0.00 permanent/0.00 temporary/- \$54,657 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds) Solid and Hazardous Waste Branch (SHWB); (0.00 permanent/0.00 temporary/\$0 in general funds; 0.00 permanent/0.00 temporary/- \$54,657 in general funds) Wastewater Branch (WWB); (0.00 permanent/0.00 temporary/\$54,657 in general funds; 0.00 permanent/0.00 temporary/\$54,657 in general funds) Division Administration.

2. Transfer funds within EMD to fully fund salary for permanent Engineering Program Manager and Engineer (Environmental) V in SHWB (0.00 permanent/0.00 temporary/- \$17,093 in general funds; 0.00 permanent/0.00 temporary/- \$17,093 in general funds) Clean Air Branch (CAB); (0.00 permanent/0.00 temporary/- \$25,020 in general funds; 0.00 permanent/0.00 temporary/- \$8,441 in general funds) Clean Water Branch (CWB); (0.00 permanent/0.00 temporary/- \$40,098 in general funds; 0.00 permanent/0.00 temporary/- \$40,098 in general funds) Safe Drinking Water Branch (SDWB); (0.00 permanent/0.00 temporary/\$0 in general

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

04 01 01

funds; 0.00 permanent/0.00 temporary/- \$23,780 in general funds) WWB; (0.00 permanent/0.00 temporary/\$82,211 in general funds; 0.00 permanent/0.00 temporary/\$89,412 in general funds) SHWB.

3. Transfer funds within CAB to fully fund salary for permanent Environmental Health Specialist (EHS) IV (0.00 permanent/0.00 temporary/\$0 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

4. Transfer funds within CWB to fully fund salary for permanent EHS IV and delete negative Personal Services Adjustment (0.00 permanent/0.00 temporary/\$0 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

5. Transfer funds within CAB for redescription of permanent EHS III to EHS IV for air pollution regulation (0.00 permanent/0.00 temporary/\$0 in special funds; 0.00 permanent/0.00 temporary/\$0 in special funds).

6. Adjust appropriation ceiling for CAB to match anticipated award amounts (0.00 permanent/0.00 temporary/\$1,532,850 in federal funds; 0.00 permanent/0.00 temporary/- \$887,068 in federal funds).

7. Adjust appropriation ceiling for CAB to match anticipated award amounts (0.00 permanent/0.00 temporary/\$1,258,916 in other federal funds; 0.00 permanent/0.00 temporary/\$1,358,924 in other federal funds).

8. Change means of financing from general funds to revolving funds for EHS IV in SDWB (-1.00 permanent/0.00 temporary/\$0 in general funds, 1.00 permanent/0.00 temporary/\$83,352 in revolving funds; -1.00 permanent/0.00 temporary/\$0 in general funds, 1.00 permanent/0.00 temporary/\$83,352 in revolving funds).

9. Increase appropriation ceiling for Water Pollution Control Revolving Loan Fund (Clean Water State Revolving Fund; CWSRF) to expand capacity to provide loans for water pollution control infrastructure (0.00 permanent/0.00 temporary/\$50,000,000 in revolving funds; 0.00 permanent/0.00 temporary/\$50,000,000 in revolving funds).

10. Reduce unfunded vacant positions in SHWB (-3.00 permanent/0.00 temporary/\$0 in general funds; -3.00 permanent/0.00 temporary/\$0 in general funds).

11. CIP request for Wastewater Treatment Revolving Fund for Pollution Control, Statewide, Project No. 840226 (\$2,461,600 in general obligation bonds/\$12,308,000 in federal funds; \$2,461,600 in general obligation bonds/\$12,308,000 in federal funds).

12. CIP request for Safe Drinking Water Revolving Fund, Statewide, Project No. 840227 (\$2,202,200 in general obligation bonds/\$11,011,000 in federal funds; \$2,202,200 in general obligation bonds/\$11,011,000 in federal funds).

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.

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

04 01 01

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 low-cost 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 sixteen 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 to accomplish desired goals.

H. Discussion of Program Revenues

The major source of income for this program is federal grants administered by the EPA and funded pursuant to the federal Water Pollution Control Act, Clean Air Act, Resource Conservation and Recovery Act, and the Safe Drinking Water Act. Revenue sources for the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund each include loan repayments, fees, interest, federal capitalization grants, and capital projects funds. Permit fees for air pollution sources are deposited to the Clean Air Special Fund. Solid waste management surcharges and 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

Program review.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	52.00*	52.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	4,880,800	4,635,886	4,636,632	4,636,632	4,637	4,637	4,637	4,637
OTHER CURRENT EXPENSES	4,744,392	4,799,141	8,427,391	4,270,276	4,270	4,270	4,270	4,270
EQUIPMENT	9,000	9,000	9,000	9,000	9	9	9	9
TOTAL OPERATING COST	9,634,192	9,444,027	13,073,023	8,915,908	8,916	8,916	8,916	8,916
BY MEANS OF FINANCING								
	27.00*	27.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	4,177,007	3,932,093	3,259,046	3,259,046	3,260	3,260	3,260	3,260
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	79,580	79,580	82,368	82,368	82	82	82	82
	2.30*	2.30*	1.55*	1.55*	1.5*	1.5*	1.5*	1.5*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	183,732	183,732	144,015	144,015	144	144	144	144
	11.20*	11.20*	11.95*	11.95*	12.0*	12.0*	12.0*	12.0*
	2.15**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	2,571,855	2,626,604	6,903,432	2,746,317	2,746	2,746	2,746	2,746
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,622,018	2,622,018	2,684,162	2,684,162	2,684	2,684	2,684	2,684
TOTAL PERM POSITIONS	52.00*	52.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	9,634,192	9,444,027	13,073,023	8,915,908	8,916	8,916	8,916	8,916

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH850
040301
OFFICE OF ENVIRONMENTAL QUALITY CONTROL

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	5.00*	5.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	360,146	178,118	195,197	195,197	195	195	195	195
OTHER CURRENT EXPENSES	50,003	50,003	16,065	16,065	16	16	16	16
TOTAL OPERATING COST	410,149	228,121	211,262	211,262	211	211	211	211
BY MEANS OF FINANCING	5.00*	5.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	410,149	228,121	211,262	211,262	211	211	211	211
TOTAL PERM POSITIONS	5.00*	5.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	410,149	228,121	211,262	211,262	211	211	211	211

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	3	10	5	5	5	5	5	5
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF	100	80	80	80	80	80	80	80
5. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF	NODATA	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. HAWAII DEFACTO POPULATION	1592089	1309000	1592089	1592089	1592089	1592089	1592089	1592089
PROGRAM ACTIVITIES								
1. # EA/EIS REVIEWED	136	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	6	10	5	5	5	5	5	5
4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE	1138	1200	1200	1250	1300	1350	1400	1450
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL	2	10	5	5	5	5	5	5

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)

Program Review Reduction:

Reduce OEQC general funds in Operating budgeted for travel, funds to produce annual report, and other basic operating expenses (0.00 permanent/0.00 temporary/- \$33,938 in general funds; 0.00 permanent/0.00 temporary/- \$33,938 in general funds).

Budget Requests:

Reduce FTE for Vacant Planner V position, #34588, that was defunded by Act 9, SLH 2020 (-1.00 permanent/0.00 temporary/\$0 in general funds; -1.00 permanent/0.00 temporary/\$0 in general funds).

Funds are still needed for payroll of OEQC Director position.

C. Description of Activities Performed

Program objectives include implementation of Chapter 341, Hawaii Revised Statutes (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.

Program Plan Narrative

HTH850: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

04 03 01

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	47.00*	47.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	4,520,654	4,457,768	4,441,435	4,441,435	4,442	4,442	4,442	4,442
OTHER CURRENT EXPENSES	4,694,389	4,749,138	8,411,326	4,254,211	4,254	4,254	4,254	4,254
EQUIPMENT	9,000	9,000	9,000	9,000	9	9	9	9
TOTAL OPERATING COST	9,224,043	9,215,906	12,861,761	8,704,646	8,705	8,705	8,705	8,705
BY MEANS OF FINANCING								
	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	3,766,858	3,703,972	3,047,784	3,047,784	3,049	3,049	3,049	3,049
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	79,580	79,580	82,368	82,368	82	82	82	82
	2.30*	2.30*	1.55*	1.55*	1.5*	1.5*	1.5*	1.5*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	183,732	183,732	144,015	144,015	144	144	144	144
	11.20*	11.20*	11.95*	11.95*	12.0*	12.0*	12.0*	12.0*
	2.15**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	2,571,855	2,626,604	6,903,432	2,746,317	2,746	2,746	2,746	2,746
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,622,018	2,622,018	2,684,162	2,684,162	2,684	2,684	2,684	2,684
TOTAL PERM POSITIONS	47.00*	47.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	9,224,043	9,215,906	12,861,761	8,704,646	8,705	8,705	8,705	8,705

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	83	83	78	78	78	78	78	78
2. % STATE SITE LIST SITES CLEAR/CLEAND, W/ CONTROLS	5	5	4	4	4	4	4	4
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	76	76	74	74	74	74	74	74
PROGRAM TARGET GROUPS								
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	402	402	495	495	495	495	495	495
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	995	995	1010	1010	1010	1010	1010	1010
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	899	899	899	899	899	899	899	899
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	28274	28274	29000	29000	29000	29000	29000	29000
PROGRAM ACTIVITIES								
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	333	333	388	388	388	388	388	388
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	49	49	42	42	42	42	42	42
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	899	899	899	899	899	899	899	899
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	21546	21546	21500	21500	21500	21500	21500	21500
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

04 03 03

A. Statement of Program Objectives

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

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

Program Review Reductions:

1. Reduce Collective Bargaining for Hazard Evaluation and Emergency Response Office (0.00 permanent/0.00 temporary/- \$159,794 in general funds; 0.00 permanent/0.00 temporary/- \$159,794 in general funds).

2. Reduce Miscellaneous Current Expenses (funding for facilities) by 32% for Environmental Health programs at Waimano (0.00 permanent/0.00 temporary/- \$574,923 in general funds; 0.00 permanent/0.00 temporary/- \$574,923 in general funds).

Budget Requests:

1. Transfer funds to fully fund salary for permanent Information Technology Broadband C position in the Environmental Health Administration (EHA) (0.00 permanent/0.00 temporary/- \$26,392 in general funds; 0.00 permanent/0.00 temporary/- \$26,392 in general funds) Environmental Planning Office; (0.00 permanent/0.00 temporary/\$26,392 in general funds; 0.00 permanent/0.00 temporary/\$26,392 in general funds) Deputy Director.

2. Change means of financing for Environmental Health Specialist IV from 100% federal funds to 25% federal funds and 75% other federal funds, for Hazard Evaluation and Emergency Response Office (HEER) (-0.75 permanent/0.00 temporary/- \$39,717 in federal funds, 0.75 permanent/0.00 temporary/\$39,717 in other federal funds; -0.75 permanent/0.00 temporary/- \$39,717 in federal funds, 0.75 permanent/0.00 temporary/\$39,717 in other federal funds).

3. Adjust appropriation ceiling for HEER to match anticipated award amounts (0.00 permanent/0.00 temporary/\$4,237,111 in other federal funds; 0.00 permanent/0.00 temporary/\$79,996 in other federal funds).

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

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-one 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

Program Plan Narrative

HTH849: ENVIRONMENTAL HEALTH ADMINISTRATION

04 03 03

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

Program review.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
OPERATING COST	5,294.37*	5,277.17*	5,158.87*	5,158.87*	5,168.0*	5,168.0*	5,168.0*	5,168.0*
	457.40**	371.40**	363.40**	363.40**	355.4**	355.4**	355.4**	355.4**
PERSONAL SERVICES	780,892,365	722,054,991	749,194,564	748,276,985	748,281	748,281	748,330	748,330
OTHER CURRENT EXPENSES	746,943,674	733,218,036	723,088,863	726,350,955	708,553	704,737	703,117	703,117
EQUIPMENT	699,282	3,231,282	513,282	513,282	512	512	512	512
MOTOR VEHICLES	24,000							
TOTAL OPERATING COST	1,528,559,321	1,458,504,309	1,472,796,709	1,475,141,222	1,457,346	1,453,530	1,451,959	1,451,959
BY MEANS OF FINANCING								
	2,159.72*	2,142.52*	1,989.12*	1,989.12*	1,997.2*	1,997.2*	1,997.2*	1,997.2*
	245.90**	169.40**	157.40**	157.40**	149.4**	149.4**	149.4**	149.4**
GENERAL FUND	642,547,735	612,101,018	618,072,372	620,200,870	602,407	598,591	596,976	596,976
	2,907.25*	2,907.25*	2,936.20*	2,936.20*	2,936.3*	2,936.3*	2,936.3*	2,936.3*
	19.00**	19.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
SPECIAL FUND	713,471,918	729,345,701	734,062,621	734,588,173	734,589	734,589	734,624	734,624
	157.90*	157.90*	158.90*	158.90*	159.9*	159.9*	159.9*	159.9*
	78.30**	78.30**	78.30**	78.30**	78.3**	78.3**	78.3**	78.3**
FEDERAL FUNDS	110,315,775	71,256,094	71,668,460	71,607,367	71,605	71,605	71,614	71,614
	63.50*	63.50*	67.65*	67.65*	67.6*	67.6*	67.6*	67.6*
	111.20**	101.70**	105.70**	105.70**	105.7**	105.7**	105.7**	105.7**
OTHER FEDERAL FUNDS	57,732,848	41,306,674	44,377,765	44,129,321	44,130	44,130	44,130	44,130
	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	3.00**	3.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
INTERDEPARTMENTAL TRANSFERS	4,491,045	4,494,822	4,615,491	4,615,491	4,615	4,615	4,615	4,615
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	3,000						
DESIGN	6,778,000	3,884,000	1,784,000	803,000				
CONSTRUCTION	35,747,000	58,102,000	33,873,000	20,493,000				
EQUIPMENT	5,432,000	9,806,000	2,887,000	2,004,000				
TOTAL CAPITAL EXPENDITURES	47,958,000	71,795,000	38,544,000	23,300,000				

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	47,958,000	71,795,000	38,544,000	23,300,000				
TOTAL PERM POSITIONS	5,294.37*	5,277.17*	5,158.87*	5,158.87*	5,168.0*	5,168.0*	5,168.0*	5,168.0*
TOTAL TEMP POSITIONS	457.40**	371.40**	363.40**	363.40**	355.4**	355.4**	355.4**	355.4**
TOTAL PROGRAM COST	1,587,413,321	1,541,195,309	1,522,236,709	1,509,337,222	1,468,242	1,464,426	1,462,855	1,462,855

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	638.37*	605.37*	583.87*	583.87*	584.9*	584.9*	584.9*	584.9*
	156.40**	149.40**	150.90**	150.90**	150.9**	150.9**	150.9**	150.9**
PERSONAL SERVICES	86,140,112	60,132,586	63,226,919	63,009,832	63,012	63,012	63,012	63,012
OTHER CURRENT EXPENSES	271,740,158	247,508,700	241,748,281	241,755,424	241,754	241,754	241,754	241,754
EQUIPMENT	281,582	281,582	281,582	281,582	280	280	280	280
TOTAL OPERATING COST	358,161,852	307,922,868	305,256,782	305,046,838	305,046	305,046	305,046	305,046
BY MEANS OF FINANCING	428.97*	395.97*	367.47*	367.47*	367.5*	367.5*	367.5*	367.5*
	13.90**	7.90**	6.40**	6.40**	6.4**	6.4**	6.4**	6.4**
GENERAL FUND	154,243,093	135,372,364	129,815,206	129,513,105	129,514	129,514	129,514	129,514
	22.00*	22.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	11.00**	11.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
SPECIAL FUND	90,846,934	90,846,934	91,742,933	91,896,183	91,896	91,896	91,896	91,896
	142.90*	142.90*	141.90*	141.90*	142.9*	142.9*	142.9*	142.9*
	43.30**	43.30**	43.30**	43.30**	43.3**	43.3**	43.3**	43.3**
FEDERAL FUNDS	66,921,990	51,212,953	51,161,258	51,100,165	51,099	51,099	51,099	51,099
	41.50*	41.50*	40.50*	40.50*	40.5*	40.5*	40.5*	40.5*
	87.20**	86.20**	90.20**	90.20**	90.2**	90.2**	90.2**	90.2**
OTHER FEDERAL FUNDS	44,186,745	28,527,527	30,456,959	30,456,959	30,457	30,457	30,457	30,457
	3.00*	3.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	1.00**	1.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	1,963,090	1,963,090	2,080,426	2,080,426	2,080	2,080	2,080	2,080
CAPITAL IMPROVEMENT COSTS								
DESIGN			2,000					
CONSTRUCTION			7,948,000					
TOTAL CAPITAL EXPENDITURES			7,950,000					
BY MEANS OF FINANCING								
G.O. BONDS			7,950,000					
TOTAL PERM POSITIONS	638.37*	605.37*	583.87*	583.87*	584.9*	584.9*	584.9*	584.9*
TOTAL TEMP POSITIONS	156.40**	149.40**	150.90**	150.90**	150.9**	150.9**	150.9**	150.9**
TOTAL PROGRAM COST	358,161,852	307,922,868	313,206,782	305,046,838	305,046	305,046	305,046	305,046

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	302.87*	282.87*	270.87*	270.87*	270.9*	270.9*	270.9*	270.9*
	90.00**	88.00**	88.00**	88.00**	88.0**	88.0**	88.0**	88.0**
PERSONAL SERVICES	56,891,713	33,234,838	34,817,312	34,598,142	34,600	34,600	34,600	34,600
OTHER CURRENT EXPENSES	26,503,341	18,364,095	16,113,189	16,246,037	16,246	16,246	16,246	16,246
EQUIPMENT	37,589	37,589	37,589	37,589	37	37	37	37
TOTAL OPERATING COST	83,432,643	51,636,522	50,968,090	50,881,768	50,883	50,883	50,883	50,883
BY MEANS OF FINANCING	262.47*	242.47*	229.47*	229.47*	229.5*	229.5*	229.5*	229.5*
	3.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	30,806,367	28,565,593	27,047,918	26,961,596	26,963	26,963	26,963	26,963
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,343	13,343	13,343	13,343	13	13	13	13
	23.40*	23.40*	23.40*	23.40*	23.4*	23.4*	23.4*	23.4*
	31.00**	31.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
FEDERAL FUNDS	27,610,994	12,501,957	12,501,957	12,501,957	12,501	12,501	12,501	12,501
	14.00*	14.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	55.00**	55.00**	55.00**	55.00**	55.0**	55.0**	55.0**	55.0**
OTHER FEDERAL FUNDS	24,242,290	9,795,980	10,645,223	10,645,223	10,646	10,646	10,646	10,646
	3.00*	3.00*	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	759,649	759,649	759,649	759,649	760	760	760	760
CAPITAL IMPROVEMENT COSTS								
DESIGN			2,000					
CONSTRUCTION			7,948,000					
TOTAL CAPITAL EXPENDITURES			7,950,000					
BY MEANS OF FINANCING								
G.O. BONDS			7,950,000					
TOTAL PERM POSITIONS	302.87*	282.87*	270.87*	270.87*	270.9*	270.9*	270.9*	270.9*
TOTAL TEMP POSITIONS	90.00**	88.00**	88.00**	88.00**	88.0**	88.0**	88.0**	88.0**
TOTAL PROGRAM COST	83,432,643	51,636,522	58,918,090	50,881,768	50,883	50,883	50,883	50,883

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH100
05010101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	256.87*	236.87*	226.87*	226.87*	226.9*	226.9*	226.9*	226.9*
	50.50**	48.50**	48.50**	48.50**	48.5**	48.5**	48.5**	48.5**
PERSONAL SERVICES	31,228,392	26,360,655	27,606,046	27,407,578	27,409	27,409	27,409	27,409
OTHER CURRENT EXPENSES	15,968,382	14,845,120	12,856,076	12,988,924	12,989	12,989	12,989	12,989
TOTAL OPERATING COST	47,196,774	41,205,775	40,462,122	40,396,502	40,398	40,398	40,398	40,398
BY MEANS OF FINANCING								
	239.87*	219.87*	209.87*	209.87*	209.9*	209.9*	209.9*	209.9*
	3.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	28,858,933	26,867,934	25,358,390	25,292,770	25,294	25,294	25,294	25,294
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,343	13,343	13,343	13,343	13	13	13	13
	*	*	*	*	*	*	*	*
	21.00**	21.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
FEDERAL FUNDS	8,723,375	8,723,375	8,723,375	8,723,375	8,723	8,723	8,723	8,723
	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	25.50**	25.50**	25.50**	25.50**	25.5**	25.5**	25.5**	25.5**
OTHER FEDERAL FUNDS	8,841,474	4,841,474	5,607,365	5,607,365	5,608	5,608	5,608	5,608
	3.00*	3.00*	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	759,649	759,649	759,649	759,649	760	760	760	760
CAPITAL IMPROVEMENT COSTS								
DESIGN			2,000					
CONSTRUCTION			7,948,000					
TOTAL CAPITAL EXPENDITURES			7,950,000					
BY MEANS OF FINANCING								
G.O. BONDS			7,950,000					
TOTAL PERM POSITIONS	256.87*	236.87*	226.87*	226.87*	226.9*	226.9*	226.9*	226.9*
TOTAL TEMP POSITIONS	50.50**	48.50**	48.50**	48.50**	48.5**	48.5**	48.5**	48.5**
TOTAL PROGRAM COST	47,196,774	41,205,775	48,412,122	40,396,502	40,398	40,398	40,398	40,398

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	7	7.2	7.3	7.3	7.3	7.3	7.3	7.3
2. % ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY	98	97	97	97	98	98	98	98
3. % NON-ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY	91.5	85	86	87	88	88	88	88
4. CHLAMYDIA CASE RATE WOMEN AGE 18-25 PER 100,000	4758	4800	4800	4800	4800	4800	4800	4800
5. NEWLY REPORTED HIV CASES PER 100,000	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1.13	1	1	1	1	1	1	1
7. % OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS	.36	.4	.4	.4	.4	.4	.4	.4
8. ANNUL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2506	2500	2200	2200	2200	2200	1900	1900
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	99	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1416	1400	1400	1400	1400	1400	1400	1400
2. CONTACTS OF INFECTIOUS TB CASES	1019	900	900	1000	1000	1000	1100	1100
3. CLASS B IMMIGRANTS	389	95	150	250	400	500	600	600
4. WOMEN 18-25 YEARS OF AGE	63461	65000	65000	65000	65000	65000	65000	65000
5. CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	41	25	25	25	25	25	25	25
6. PATIENTS ON THE KALAUPAPA REGISTRY	12	12	11	10	10	10	9	9
7. CONTACTS OF HANSEN'S DISEASE CASES	1183	1190	1190	1190	1190	1190	1190	1190
8. OUTPATIENTS W/HANSEN'S DISEASE-RELATED DISABILITIE	110	115	115	115	115	115	115	115
9. CHILDREN IN DOE SCHOOLS	179331	179000	179000	179000	179000	179000	179000	179000
10. POPULATION > 60 YEARS OLD	396492	400000	450000	450000	500000	500000	500000	500000
PROGRAM ACTIVITIES								
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	75049.3	73339	74871	73903	74928	73946	73971	73989
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	7288	7250	7130	7060	7135	7155	7180	7200
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	2309	2481	2583	2584	2784	2784	2784	2784
4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED	122287	109787	112687	113687	114887	115887	115887	115887
5. # LABORATORY TESTS OBTAINED AND REVIEWED	26166	23935	26835	26935	28035	28035	28035	28035
6. # WOMEN 18-25 YEARS OLD SCREENED FOR CHLAMYDIA	4596	4500	4500	4500	4500	4500	4500	4500
7. # PATIENTS PROVIDED HIV-RELATD DRUG TREATMT ASSIST	468	450	450	450	450	450	450	450
8. # STERILE SYRINGES EXCHANGED	1400481	1400000	1400000	1400000	1400000	1400000	1400000	1400000
9. # PHN CONTACTS COMPLETG CONSULTS FOR DOE STUDENTS	13465	14000	14000	14000	14000	14000	14000	14000
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	5938	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 HD 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. Fund unfunded positions (0.00/\$0 in general funds; 0.00/\$0 in general funds).
2. Abolish unfunded positions (-3.00/\$0 in general funds; -3.00/\$0 in general funds).
3. Housekeeping relating to the Integrated HIV Surveillance and Prevention grant to correct an error in Act 5, SLH 2019 (0.00/\$765,891 in other federal funds; 0.00/\$765,891 in other federal funds).
4. Capital improvement program (CIP) for Kalaupapa Settlement for design and construction necessary to close landfills as mandated by law (0.00/\$7,090,000 in general obligation (G.O.) bonds; 0.00/\$0 in G.O. bonds).
5. CIP for Kalaupapa Settlement for design and construction of necessary improvements for health and safety, accessibility, and other code requirements. The scope of the project includes reroofing the care home, upper warehouse, and other as-needed improvements for the buildings at the settlement (0.00/\$860,000 in G.O. bonds; 0.00/\$0 in G.O. bonds).
6. State Program Review: Various reductions (-7.00/- \$3,048,905 in general funds; -7.00/- \$3,114,525 in general funds).

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.

HD Branch - The HD Community Program prevents the spread of HD 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. The 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

The TB Control Branch operates to limit and control TB in accordance with Chapter 325, HRS, and Chapter 164.2, Hawaii Administrative Rules (HAR). The HD Branch operates to limit and control HD 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 HD 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

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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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 the Hawaii State Plan, Part I, Section 20(b)(1), (3), (4); Part I, Section 20(b)(3); and Part I, Section 20(b)(4). Surveillance for the entire division operates through Chapter 156, HAR.

E. Identification of Important Program Relationships

Communicable Disease and Public Health Nursing Division (CDPHND) programs work with hospitals, clinics, health care providers, nurses and many other health-related personnel; the U.S. Immigration and Naturalization program; Acquired Immunodeficiency Syndrome service organizations; all four active military services, the Hawaii Air National Guard and the U.S. Coast Guard; and pharmacies and diagnostic laboratories throughout the State. CDPHND collaborates with many State government agencies such as the Departments of Education, Human Services, Transportation (DOT), Hawaiian Home Lands (DHHL), Public Safety, and Accounting and General Services, the Executive Office on Aging, and the University of Hawaii (UH), 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 (NPS), and community health centers in Hawaii. Similar interaction occurs within the Department of Health (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 or second highest annual case rates in the U.S. for TB and HD. 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 comorbidities 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 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 NPS. Severe budget constraints experienced at the federal level are negatively impacting the NPS' staffing and operations in Kalaupapa. Previously transitioned infrastructure responsibilities to the NPS are more frequently not being performed. The HD Branch has coordinated and hosted meetings with representatives from DHHL, Department of Land and Natural Resources, 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 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

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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and scaled back operations with the Kalaupapa NPS will require prioritizing health and safety functions within the settlement to insure 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	46.00*	46.00*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
	39.50**	39.50**	39.50**	39.50**	39.5**	39.5**	39.5**	39.5**
PERSONAL SERVICES	25,663,321	6,874,183	7,211,266	7,190,564	7,191	7,191	7,191	7,191
OTHER CURRENT EXPENSES	10,534,959	3,518,975	3,257,113	3,257,113	3,257	3,257	3,257	3,257
EQUIPMENT	37,589	37,589	37,589	37,589	37	37	37	37
TOTAL OPERATING COST	36,235,869	10,430,747	10,505,968	10,485,266	10,485	10,485	10,485	10,485
BY MEANS OF FINANCING	22.60*	22.60*	19.60*	19.60*	19.6*	19.6*	19.6*	19.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,947,434	1,697,659	1,689,528	1,668,826	1,669	1,669	1,669	1,669
	23.40*	23.40*	23.40*	23.40*	23.4*	23.4*	23.4*	23.4*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
FEDERAL FUNDS	18,887,619	3,778,582	3,778,582	3,778,582	3,778	3,778	3,778	3,778
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	29.50**	29.50**	29.50**	29.50**	29.5**	29.5**	29.5**	29.5**
OTHER FEDERAL FUNDS	15,400,816	4,954,506	5,037,858	5,037,858	5,038	5,038	5,038	5,038
TOTAL PERM POSITIONS	46.00*	46.00*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
TOTAL TEMP POSITIONS	39.50**	39.50**	39.50**	39.50**	39.5**	39.5**	39.5**	39.5**
TOTAL PROGRAM COST	36,235,869	10,430,747	10,505,968	10,485,266	10,485	10,485	10,485	10,485

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	95	95	95	95	95	95	95	95
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS	0	0	77	77	77	77	77	77
5. % HBV CARRIERS' INFANTS WHO START HBV VAX SERIES	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. # HAWAII RESIDENTS (1000'S)	1431	1431	1431	1431	1431	1431	1431	1431
2. # VISITORS TO HAWAII (1000'S)	0	0	9661	9661	9661	9661	9661	9661
3. # CHILDREN AGE FIVE YEARS (1000'S)	17	17	17	17	17	17	17	17
4. # OF ADOLESCENTS (1000'S)	0	0	144	144	144	144	144	144
5. # OF BIRTHS EXCLUDING MILITARY (100'S)	150	150	150	150	150	150	150	150
6. # CHILDREN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
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)	17	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	5000	5000	5000	5000	5000	5000	5000	5000
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	15	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. Fund unfunded positions in HTH 131/DA and HTH 131/DJ (0.00/\$0 in general funds; 0.00/\$0 in general funds).
2. Change from means of financing (MOF) from general fund to other federal fund to fund unfunded position in HTH 131/DC (-1.00/\$0 in general funds; -1.00/\$0 in general funds) (1.00/\$83,352 in other federal funds; 1.00/83,352 in other federal funds).
3. State Program Review: Reduce Personal Services and Other Current Expenses in HTH 131/DA and HTH 131/DJ (-2.00/-117,332 in general funds; -2.00/-138,034 in general funds).

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 and establishing a standard of emergency medical care for 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 require 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., COVID-19, 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 as are more common infections (e.g., pertussis/whooping cough or Salmonella). Hawaii's growing population and our many visitors

Program Plan Narrative

HTH131: DISEASE OUTBREAK CONTROL

05 01 01 02

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, and serves as the technical lead for mass vaccination efforts such as immunization against SARS-CoV-2. 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 that 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 FY 2021-23 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. Prior to the Coronavirus Aid, Relief and Economic Security Act and the provision of additional time-limited federal awards specific to COVID-19, almost 90% of DOCD was supported by federal funds, 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:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH730
050103
EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	12.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	10.40**	9.40**	9.40**	9.40**	9.4**	9.4**	9.4**	9.4**
PERSONAL SERVICES	1,813,648	1,522,173	1,722,249	1,722,249	1,722	1,722	1,722	1,722
OTHER CURRENT EXPENSES	104,272,913	89,809,737	89,692,401	89,692,401	89,692	89,692	89,692	89,692
EQUIPMENT	217,368	217,368	217,368	217,368	217	217	217	217
TOTAL OPERATING COST	106,303,929	91,549,278	91,632,018	91,632,018	91,631	91,631	91,631	91,631
BY MEANS OF FINANCING								
	12.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	1.40**	1.40**	1.40**	1.40**	1.4**	1.4**	1.4**	1.4**
GENERAL FUND	83,398,004	68,933,353	68,986,714	68,986,714	68,986	68,986	68,986	68,986
	*	*	*	*	*	*	*	*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	22,275,925	22,275,925	22,305,304	22,305,304	22,305	22,305	22,305	22,305
	*	*	*	*	*	*	*	*
	3.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	630,000	340,000	340,000	340,000	340	340	340	340
TOTAL PERM POSITIONS	12.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	10.40**	9.40**	9.40**	9.40**	9.4**	9.4**	9.4**	9.4**
TOTAL PROGRAM COST	106,303,929	91,549,278	91,632,018	91,632,018	91,631	91,631	91,631	91,631

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	85	85	90	90	90	90	90	90
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	96	95	90	90	90	90	90	90
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	92	91	90	90	90	90	90	90
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	92	92	90	90	90	90	90	90
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	0	0	0	0	0	0	0	0
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	NO DATA	0	0	0	0	0	0	0
7. % SUICIDES & ATTEMPTD SUICIDES PER 100000 RESIDENT	NO DATA	101	102	103	104	105	106	107
PROGRAM TARGET GROUPS								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1592	1607	1614	1622	1629	1636	1644	1651
2. # OF HIGH RISK CARDIAC CASES	4952	5308	5414	5521	5627	5733	5839	5945
3. # OF HIGH RISK TRAUMA CASES	4218	4290	4417	4543	4669	4795	4922	5048
4. # OF HIGH RISK PEDIATRIC CASES	440	425	417	408	399	391	382	373
5. # OF CARDIOPULMONARY ARREST CASES	1046	1110	1123	1136	1149	1162	1175	1187
6. # OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	8	8	8	8	8	8	8	8
7. # OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	2	2	2	2	2	2	2	2
8. # OF YOUTHS UNDER 24 AND SENIORS 65 YRS AND OLDER	668349	673347	677165	680982	684800	688617	692435	696253
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	260	260	260	260	260	260	260
4. # OF RESPONSES TO EMERGENCY AMBULANCE CALLS	139546	145683	147592	149500	151409	153317	155226	157134
5. # OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	79755	83263	87196	87835	88474	89113	89752	90391
6. % OF AMBULANCE SERVICE REVENUES COLLECTED	64	67	67	67	67	67	67	67
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	312	312	312	312	312	312	312
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	1	1	1	1	1	1	1	1
9. # OF PEOPLE TRAINED IN INJURY PREVENTION	NO DATA	1800	1800	1800	1800	1800	1800	1800
10. # COMM COAL/TSKFR/PRTRNSHP INIT/SUPPT IN INJ PREV	68	68	68	68	68	68	68	68
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

05 01 03

A. Statement of Program Objectives

To minimize death, injury, and disability due to life threatening situations by assuring the availability of high quality emergency medical care through the development of a statewide system capable of providing coordinated emergency medical care and injury prevention services.

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

1. Transfer General Funds from Other Current Expenses to Personal Services to fund Public Health Educator V #41807 and Public Health Educator IV #121173, HTH 730/MQ (0.00/- \$117,336 in general funds; 0.00/- \$117,336 in general funds).

2. Transfer General Funds to Personal Services from Other Current Expenses to fund Public Health Educator V #41807 and Public Health Educator IV #121173, HTH 730/MT (0.00/\$117,336 in general funds; 0.00/\$117,336 in general funds).

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 nearly 840 resident lives and \$670 million in hospital charges 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 133 deaths and 2,079 hospitalizations among Hawaii seniors. Direct medical charges for fall and fall-related injuries among kupuna total nearly \$148 million. This amount would double if costs of rehabilitation and long-term care was included.

EMSIPSB is planning implementation of charging fees for patients that are provided treatment by emergency medical services personnel, but they do not require transport to a designated health care facility.

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 2020, contracted pre-hospital emergency medical service providers met or exceeded the program standard for each county, except Oahu. Oahu met 94 percent of the standard established.

Program Plan Narrative

HTH730: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

05 01 03

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 2020, the department's net revenue deposits into the state general fund were \$45,987,378.47.

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 2020, \$5,555,155.00 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 2020, the department deposited \$7,869,375.95 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 2020, the department deposited \$7,082,438.36 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 291-15, HRS be deposited to the trauma system special fund. In FY 2020, the department deposited \$60,983.02 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	259.50*	249.50*	238.00*	238.00*	239.0*	239.0*	239.0*	239.0*
	23.50**	22.50**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
PERSONAL SERVICES	20,329,100	18,945,372	19,608,341	19,158,656	19,160	19,160	19,160	19,160
OTHER CURRENT EXPENSES	81,952,079	80,545,951	78,100,466	78,075,461	78,075	78,075	78,075	78,075
EQUIPMENT	19,875	19,875	19,875	19,875	19	19	19	19
TOTAL OPERATING COST	102,301,054	99,511,198	97,728,682	97,253,992	97,254	97,254	97,254	97,254
BY MEANS OF FINANCING	108.00*	98.00*	89.50*	89.50*	89.5*	89.5*	89.5*	89.5*
	2.50**	1.50**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	32,249,929	30,760,073	27,919,008	27,703,229	27,704	27,704	27,704	27,704
	15.00*	15.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	2.00**	2.00**	**	**	**	**	**	**
SPECIAL FUND	18,439,145	18,439,145	18,360,492	18,162,674	18,163	18,163	18,163	18,163
	119.50*	119.50*	118.50*	118.50*	119.5*	119.5*	119.5*	119.5*
	12.30**	12.30**	12.30**	12.30**	12.3**	12.3**	12.3**	12.3**
FEDERAL FUNDS	39,310,996	38,710,996	38,659,301	38,598,208	38,598	38,598	38,598	38,598
	17.00*	17.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	6.70**	6.70**	11.70**	11.70**	11.7**	11.7**	11.7**	11.7**
OTHER FEDERAL FUNDS	12,097,543	11,397,543	12,586,440	12,586,440	12,586	12,586	12,586	12,586
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	203,441	203,441	203,441	203,441	203	203	203	203
TOTAL PERM POSITIONS	259.50*	249.50*	238.00*	238.00*	239.0*	239.0*	239.0*	239.0*
TOTAL TEMP POSITIONS	23.50**	22.50**	25.00**	25.00**	25.0**	25.0**	25.0**	25.0**
TOTAL PROGRAM COST	102,301,054	99,511,198	97,728,682	97,253,992	97,254	97,254	97,254	97,254

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % PRETERM BIRTHS	10.5	10	10	10	10	10	10	10
2. % UNINSURED INDV REC SUBSIDIZED PRIMARY CARE - POS	24.92	24.92	24.92	24.92	24.92	24.92	24.92	24.92
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	98.3	95	95	95	95	95	95	95
4. % LIVE BIRTHS SCRND FOR METAB DISORDERS & HEMOGLOB	96	99	99	99	99	99	99	99
5. % WIC ENROLL WOMEN & CHLDN TO 5 YRS RCV EDC, COUN	82	85	87	87	90	90	90	90
6. % WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING	86.6	90	92	95	95	95	95	95
7. % PRENATAL SMOKING	4.7	5	5	5	5	5	5	5
8. % FEMALES 15-24 TESTED FOR CHLAMYDIA WITHIN 12 MO	53	58	58	58	58	58	58	58
9. % CHLDN 0-3 YRS W/ DEVELOP DELAYS RCVG EI SVCS	3.6	3.1	3.05	3.05	3.05	3.05	3.05	3.05
10. % CHLDN ENROLLED IN HOME VISITG PROG W/ MEDI HOME	97	94	94	94	94	94	94	94
PROGRAM TARGET GROUPS								
1. # LIVE BIRTHS	17700	17700	17700	17700	17700	17700	17700	17700
2. # UNINSURED INDIVIDUALS	56479	56479	56479	56479	56479	56479	56479	56479
3. # CHILDREN WITH SPECIAL HEALTH NEEDS	38816	40000	40000	40000	40000	40000	40000	40000
4. # LIVE BIRTHS (SCREENED FOR METABOLIC DISORDERS)	16865	18000	17500	17500	17500	17500	17500	17500
5. # WIC ENROLLED WOMEN & CHLDN UP TO 5 YRS OLD	29484	30958	31000	31500	32000	32000	32000	32000
6. # WIC ENROLLED PREGNANT & POST-PARTUM WOMEN	6878	7222	7700	7700	7700	7700	7700	7700
7. # PREGNANT WOMEN	1070	1100	1150	1150	1075	1075	1075	1075
8. # FEMALES 15-24 YRS OLD SERVED THRU POS CONTRACTS	88678	88600	88600	88600	88600	88600	88600	88600
9. # CHLDN 0-3 YRS W/DEV DELAYS EVAL CUR YR RCV EIS	3286	3550	3550	3550	3550	3550	3550	3550
10. # CHILDREN ENROLLED IN A HOME VISITING PROGRAM	532	675	700	700	700	700	700	700
PROGRAM ACTIVITIES								
1. # PREG WOMEN SRVD BY WIC & PERINATAL SUP POS CONTR	2610	2672	2672	2672	2672	2672	2672	2672
2. # UNINSURED INDV RCV DOH SUBSIDIZED PRIM CARE POS	14076	14076	14076	14076	14076	14076	14076	14076
3. # CSHN 0-21 ASSISTED IN ACCESS TO MEDICAL SPC SVCS	1143	1150	1150	1150	1150	1150	1150	1150
4. # INFANTS SCREENED FOR METAB DISORDERS & HEMOGLOB	433	450	475	475	475	475	475	475
5. # NUTRIT EDUC CONTACTS/COUNSELG SESS WIC ENROLLEES	19100	19200	19500	19500	20000	20000	20000	20000
6. # PRENATAL/POSTPARTUM BREASTFDG INFO CONTACTS	6878	7222	7700	7700	7700	7700	7700	7700
7. # PREGNANT WOMEN SERVED BY WIC 7 PERINATAL SUP POS	923	800	800	800	800	800	800	800
8. # FEMALES 15-24YRS TESTED CHLAMYDIA IN PAST 12 MOS	4900	5200	5200	5200	5200	5200	5200	5200
9. # CHLDN 0-3 YRS W/DEV DELAYS RECEIVING EIS	1708	1700	1700	1700	1700	1700	1700	1700
10. # CHLDN ENROLLED IN HOME VISTG PRG W/MEDICAL HOME	517	635	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)

1. State Program Review Reductions - Various: (-9.00/- \$3,230,686 in general funds; -9.00/- \$3,446,465 in general funds); (-3.00 permanent/-2.00 temporary/- \$167,383 in special funds; -3.00 permanent/-2.00 temporary/- \$365,201 in special funds); (-1.00/- \$51,695 federal funds; -1.00/- \$112,788 in federal funds).

2. Other Budget Requests - Various: (0.50 permanent/-0.50 temporary/\$0 in general funds; 0.50 permanent/-0.50 temporary/\$0 in general funds); (2.00/\$0 in special funds; 2.00/\$0 in special funds); (0.00/\$0 in federal funds; 0.00/\$0 in federal funds); (-1.00 permanent/5.00 temporary/\$1,188,897 in other federal funds; -1.00 permanent/5.00 temporary/\$1,188,897 in other federal funds).

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) provides service coordination, social work, nutrition, and access to pediatric specialty services for children and youth with special health care needs; newborn screening tracking, follow-up, and assurance of appropriate and timely treatment; and birth defects surveillance and genetic services, education, and other activities. The CSHNB Early Intervention (EI) Section provides EI services statewide to support the development of infants and toddlers ages birth to three years with developmental delay(s) and/or have a medical condition that has a high probability of resulting in developmental delay(s). The Women, Infants and Children (WIC) Services Branch administers the Special Supplemental Nutrition Program

for WIC, a federally funded program, to assure healthy pregnancies, healthy birth outcomes and healthy growth and development for women, infants and children up to age five who are at nutrition risk, by providing nutritious foods to supplement diets, information and education on healthy eating, and referrals to health care and critical social services.

D. Statement of Key Policies Pursued

The provision of EI services for children ages zero to three years is mandated by federal law (Part C of the Individuals with Disabilities Education Act), State law (HRS Section 321.352), and the Hawaii EI State Plan. CSHNB also facilitates the development of community-based systems of services for children with special health care needs (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

FB 21-23 anticipates ongoing negative economic fallout and related impacts as a result of the COVID-19 global pandemic. In 2020, the Title X federal grant for family planning was returned by the State of Hawaii Department of Health resulting in a \$2.3 million reduction of federal funds and the loss of 3.00 full-time equivalent.

Program Plan Narrative

HTH560: FAMILY HEALTH SERVICES

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

WIC is a national, targeted supplemental public-health nutrition program with time-limited participation. Every month, the program serves roughly 7.3 million low-income mothers, babies, and young children at nutritional risk across the United States. WIC is highly efficient. The average household income of WIC families is \$18,626.50. Fifty-three percent of all infants born in the U.S. are on WIC. Nationwide, approximately ten percent of WIC's budget is spent on administrative costs.

FHSD's 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. Each year CSHNB assists over 2,000 infants/children/youth with special health care needs, including those with newborn or genetic disorders, in receiving appropriate and timely medical services, which can help to prevent or decrease the need for later high-cost intervention services. Each year, the EI Section provides developmental services to approximately 3,800 children ages zero to three years. Developmental services support children in being developmentally near or at the same age level as their peers, thereby reducing the need for future higher cost interventions. The failure to provide mandated EI services may result in costly class action lawsuits by families.

H. Discussion of Program Revenues

Program funds are from: the federal government through the Title V block grant, Individual with Disabilities Education Act Part C, other grants and cooperative agreements; revenues generated from taxes; and reimbursements from third party payers, such as medical insurance and/or Medicaid/Tricare, 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 the 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. 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 PREVNTION & HEALTH PROMOTN**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	51.00*	50.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
	27.50**	24.50**	25.50**	25.50**	25.5**	25.5**	25.5**	25.5**
PERSONAL SERVICES	5,837,303	5,516,915	5,659,587	5,659,587	5,658	5,658	5,658	5,658
OTHER CURRENT EXPENSES	58,231,887	58,008,979	56,693,815	56,693,815	56,694	56,694	56,694	56,694
EQUIPMENT	6,750	6,750	6,750	6,750	7	7	7	7
TOTAL OPERATING COST	64,075,940	63,532,644	62,360,152	62,360,152	62,359	62,359	62,359	62,359
BY MEANS OF FINANCING	40.50*	39.50*	36.50*	36.50*	36.5*	36.5*	36.5*	36.5*
	5.00**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	7,202,672	6,882,284	5,651,164	5,651,164	5,651	5,651	5,651	5,651
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	48,656,356	48,656,356	48,706,356	48,706,356	48,706	48,706	48,706	48,706
	10.50*	10.50*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
	22.50**	22.50**	21.50**	21.50**	21.5**	21.5**	21.5**	21.5**
OTHER FEDERAL FUNDS	7,216,912	6,994,004	6,885,296	6,885,296	6,885	6,885	6,885	6,885
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	1,000,000	1,000,000	1,117,336	1,117,336	1,117	1,117	1,117	1,117
TOTAL PERM POSITIONS	51.00*	50.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
TOTAL TEMP POSITIONS	27.50**	24.50**	25.50**	25.50**	25.5**	25.5**	25.5**	25.5**
TOTAL PROGRAM COST	64,075,940	63,532,644	62,360,152	62,360,152	62,359	62,359	62,359	62,359

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % YTH/ADULTS MTG PHYSICAL ACTIVITY RECOMMENDATIONS	54.6	55.1	55.6	56.2	56.7	57.2	57.8	58.3
2. % YTH/ADULTS CONSUME < 3 DAILY SERV'G FRUITS/VEGS	80	79.2	78.3	77.5	76.7	75.9	75.1	74.3
3. % YOUTH & ADULTS WHO USE TOBACCO PRODUCTS	15.9	15.7	15.6	15.4	15.2	15.1	14.9	14.7
4. % ADULTS WHOSE HYPERTENSION IS UNDER CONTROL	69.6	70.2	70.9	71.6	72.3	73	73.7	74.3
5. % ADULTS WHO RCV'D RECOMMENDED BLOOD-SUGAR SCREE	52.4	52.9	53.5	54	54.5	55	55.5	56
6. % INDLS 5-64YR W/ASTHMA SERVED BY FQHCs W/MEDICTIO	86.4	87.2	88.1	88.9	88.9	89.9	90.6	91.5
7. % ADULTS 50-75 RCV'D RECOM COLORECTAL CANCER SCRNG	72.7	73.4	74.2	74.9	75.6	76.3	77	77.7
8. % ADULTS WHOSE DIABETES HBA1C VALUE IS > THAN 9.0%	71	71.7	72.4	73.1	73.8	74.5	75.2	75.9
9. % WOMEN 50+ RCV'D RECOM BREAST CANCER SCREENING	79.4	80.1	80.9	81.7	82.5	83.2	84	84.8
10. % BABIES EXCLUSIVELY BREASTFED THROUGH 3 MONTHS	55.9	56.4	57	57	57.5	58.1	58.6	59.2
PROGRAM TARGET GROUPS								
1. TOTAL # OF HAWAII RESIDENTS	1463340	1481241	1493641	1506041	1518441	1530841	1543241	1555053
2. TOTAL # OF CHILDREN ATTENDING HI DOE SCHOOLS	173922	176836	178667	180499	182331	184163	185994	187419
3. TOTAL # OF LOW-INCOME INDIVIDUALS IN HAWAII	352954	357272	360263	363254	366245	369235	372226	375075
4. TOTAL # OF YOUTH & ADULT TOBACCO USERS	199991	200095	199546	198966	198354	197711	197037	196388
5. TOTAL # OF ADULTS WITH HYPERTENSION	373687	381492	388207	394979	401809	408697	415463	422704
6. TOTAL # OF ADULTS WITH DIABETES	122616	125177	127380	129602	131844	134104	136383	138700
7. TOTAL # OF INDIVIDUALS WITH ASTHMA	158216	161722	164659	167622	170612	173628	176670	179671
8. TOTAL # OF YOUTH/ADULTS WHO ARE OVERWEIGHT/OBESE	663707	664094	662319	660439	658453	656362	654164	652010
9. TOTAL # ADULT ELIG FOR COLORECTAL CANCER SCRNGS	387200	387200	387200	387200	387200	387200	387200	387200
10. TOTAL # OF LIVE BIRTHS.	18449	18674	18831	18987	19143	19300	19456	19605
PROGRAM ACTIVITIES								
1. # ADULTS REACHED THRU SOCIAL-MARKETG CAMPAIGNS	286219	289360	291622	293883	296145	298406	300668	302970
2. # OF COALITIONS SUPPORTED BY THE PROGRAMS	28	28	28	28	28	28	28	28
3. % DOE SCHOOLS MEETING WELLNESS GUIDELINES	86.3	87.1	88	88	88	88.8	89.7	90.5
4. # OF WEBSITE VISITS TO HHDW, HI HEALTH MATTERS, ET	61853	62459	63065	63671	64227	64883	65489	66095
5. # OF YOUTHS&ADULTS REACHED THRU CESSATION SERVICES	2305	2329	2345	2361	2376	2391	2405	2419
6. # PPL REACHED THRU CHRON DIS PRV & SELFMGMT PRGS	5341	5393	5445	5498	5550	5603	5655	5707
7. # TRAININGS FOR COMM PARTNERS ON CHRONIC DIS PRVTN	520	520	520	520	520	520	520	520
8. # PART.S REACHED THRU CHRONIC DIS. PRVTN. TRNINGS	13900	13900	13900	13900	13900	13900	13900	13900
9. % ELIGIBLE WOMEN SCREENED THRU BCCCP	4.2	4.2	4.3	4.3	4.3	4.4	4.4	4.5
10. # SITES USING HEALTHY FOOD GUIDELINES	154	156	158	160	162	164	166	168
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)

Program Review Reductions:

1. Reduce operating funds for the division-wide public health education program, division-wide surveillance and evaluation contracted services, and Primary Prevention Branch contracts (0.00 permanent/0.00 temporary/- \$1,365,164 in general funds; 0.00 permanent/0.00 temporary/- \$1,365,164 in general funds).

Budget Requests:

1. Change means of finance from other federal funds to interdepartmental transfers to fund 2.00 positions to meet U.S. Department of Agriculture (USDA) requirements in recurring nutrition contracts (Position No. 50691, Public Health Educator IV, and Position No. 121726, Program Specialist V) (-1.00 permanent/-1.00 temporary/- \$108,708 in other federal funds; -1.00 permanent/-1.00 temporary/- \$108,708 in other federal funds); (1.00 permanent/1.00 temporary/\$117,336 in interdepartmental transfers; 1.00 permanent/1.00 temporary/\$117,336 in interdepartmental transfers).

2. Abolish unfunded Position No. 30538, Paramedical Assistant (bilingual health aide) III (-1.00 permanent/0.00 temporary/\$0 in general funds; -1.00 permanent/0.00 temporary/\$0 in general funds).

3. Increase the ceiling for the Organ and Tissue Education Special Fund to match revenue to allow distribution of the special fund (0.00 permanent/0.00 temporary/\$50,000 in general funds; 0.00 permanent/0.00 temporary/\$50,000 in general funds).

4. Correct budget error from Act 9, SLH 2020 (-1.00 permanent/1.00 temporary/\$0 in general funds; -1.00 permanent/1.00 temporary/\$0 in general funds).

5. Reduce full-time equivalent of unfunded, vacant Public Health Informatics Analyst position (-1.00 permanent/0.00 temporary/\$0 in general funds; -1.00 permanent/0.00 temporary/\$0 in general funds).

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's risk areas are tobacco, nutrition, and physical activity, including activities in worksite 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's 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 FY 20, 279,000 adults were reached through online public service messages; 84.5% of schools met the Wellness Guidelines; over 1,068 adults received tobacco cessation services, and over 3,010 people received chronic disease prevention and self-management programs; and 549 partners were trained. Eligible women screened through the federally funded Breast Cancer and Cervical Cancer Control Program (BCCCP) increased to 5%. 48 coalitions were engaged and over 8,676 community partners were trained. Unique visits of 74,475 were logged to the Hawaii Health Data Warehouse and Hawaii Health sites.

D. Statement of Key Policies Pursued

The division tracked 174 measures and responded to 79 State and county policies during FY 19 and FY 20, including for healthy by default beverages in kids' menus, the "double-bucks" local produce program, and regulating tobacco especially e-cigarettes and banning flavored products. Hawaii became one of three states to have default healthy beverages in kids' menus with the passage of Act 138, Senate Bill No. 549, SLH 2019.

E. Identification of Important Program Relationships

Collaborating across sectors of society was done so healthy choices are available where residents live, work, and play. The program met with over 500 stakeholders to develop the 2030 Healthy Hawaii Strategic Plan

Program Plan Narrative

HTH590: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

05 01 05

(HHSP) and pivoted to online meetings to complete the objectives and strategies. These relationships were the basis of the division designation to lead community outreach and public health education for COVID-19.

F. Description of Major External Trends Affecting the Program

Obesity, smoking, e-cigarette use, type 2 diabetes, hypertension, and cancer put people at greater risk for COVID-19 and complications. However, 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. The program pivoted using general funds, and later Coronavirus Aid, Relief and Economic Security Act funding to educate residents who had increased risk for COVID-19 infections and complications. After tobacco use, poor nutrition and physical activity are the leading risk factors for chronic disease. In Hawaii, 60% 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 one in three adults already have heart disease. From 2017 to 2019, high school e-cigarette use increased from 16% to 30%. Nationally, it is expected that more than half of children today will be obese by the age of 35 (Ward, et al. 2017). Hawaii has yet to see a downward trend in obesity for adults or youth.

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

Decreased cuts for preventing avoidable diseases and chronic conditions will incur more treatment and societal costs. 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 there are categorical experts in the branches to achieve cost efficiency. Treating chronic disease cost \$3.6 billion and worker absenteeism cost \$221 million, totaling a \$3.8 billion impact in 2010. By 2020, medical treatment alone is projected to 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 seven priorities the Centers for Disease Control and Prevention identified for large scale-impact on health with known effective strategies. Prevention works: tobacco prevention policies and programs from 2000-2017 resulted in \$1 billion in healthcare savings.

H. Discussion of Program Revenues

HTH 590 relies on general funds, interdepartmental transfers (USDA SNAP-Ed through the Department of Human Services) and other federal funds from various federal grants. The program also distributes special funds from the Tobacco Settlement Special Fund and Organ and Donor Tissue Education Special Fund per Section 327-24, HRS.

I. Summary of Analysis Performed

The measures of effectiveness are based on State plans, evaluation and surveillance data, and set using State needs and national recommendations.

J. Further Considerations

The COVID-19 pandemic amplified societal vulnerabilities. The same communities with lower life expectancy experienced higher rates of COVID-19 cases and are places with more Native Hawaiian, Pacific Islander, and Filipino community members. Act 9, SLH 2020, reduced three Para-Medical Assistant bilingual health aide positions which impedes reaching non-English speaking Pacific Islander and Filipino populations disproportionately impacted by COVID-19. The fault lines of inequity that contribute to high obesity rates for children and adults, increased tobacco use, and the co-morbidities of type 2 diabetes, hypertension, asthma, and cancer, will persist after the pandemic.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	13.00*	13.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	5.00**	5.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,268,348	913,288	1,419,430	1,871,198	1,872	1,872	1,872	1,872
OTHER CURRENT EXPENSES	779,938	779,938	1,148,410	1,047,710	1,047	1,047	1,047	1,047
TOTAL OPERATING COST	2,048,286	1,693,226	2,567,840	2,918,908	2,919	2,919	2,919	2,919
BY MEANS OF FINANCING								
	6.00*	6.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	2.00**	2.00**	**	**	**	**	**	**
GENERAL FUND	586,121	231,061	210,402	210,402	210	210	210	210
	7.00*	7.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	1,462,165	1,462,165	2,357,438	2,708,506	2,709	2,709	2,709	2,709
TOTAL PERM POSITIONS	13.00*	13.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	2,048,286	1,693,226	2,567,840	2,918,908	2,919	2,919	2,919	2,919

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	90	90	90	90	90	90	90	90
2. AVG TURNAROUND TIME TO ISSUE MED CANNABIS CARDS	5	5	5	5	5	5	5	9
3. % MED CANN CARDS ISSUED TO PATIENTS W/DEB MED COND	3	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 W/HAR 11-850	100	100	100	100	100	100	100	100
6. % DISPENSARIES' LICENSES RENEWED	100	100	100	100	100	100	100	100
<u>PROGRAM TARGET GROUPS</u>								
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	840	800	800	800	800	800	800	800
2. ALL IN-STATE MED CANN REGISTRY APPLICANTS IN SFY	30811	31232	34790	38443	42458	46903	51815	57241
3. ALL IND W/DEB MED COND APPLY FOR CANN CARD IN SFY	2128	2260	2088	2306	2547	2814	3108	3434
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.

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

1. Fund administrative staff and other resource needs for the Office of Medical Cannabis and Control from Medical Cannabis Special Funds in HTH 595/KM (-4.00/\$0 in general funds; -2.00/\$0 in general funds); (9.00/\$874,681 in special funds; 9.00/\$1,225,749 in special funds).

2. State Program Review: Reduce Other Current Expenses in HTH 595/KA and HTH 595/KM (0.00/- \$26,228 in general funds; 0.00/- \$26,228 in general funds).

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 include the 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 ID to limit the measures of effectiveness, target groups, and activity measures to ten each. This results in the limitation of the overall measures to ones that have commonality among all the individual programs, but may be somewhat nebulous and do not give a sense of each major program within those very large divisions that may cover diverse programs.

H. Discussion of Program Revenues

With the establishment of the Office of Medical Cannabis Control and 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
TOTAL CURRENT LEASE PAYMENTS COST	10,896,000	10,896,000	10,896,000	10,896,000	10,896	10,896	10,896	10,896
BY MEANS OF FINANCING								
SPECIAL FUND	10,896,000	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	539,620,568	532,132,351	545,196,427	545,196,427	545,196	545,196	545,196	545,196
OTHER CURRENT EXPENSES	199,693,844	206,565,844	213,456,844	210,794,844	193,002	189,186	187,566	187,566
TOTAL OPERATING COST	739,314,412	738,698,195	758,653,271	755,991,271	738,198	734,382	732,762	732,762
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	150,001,003	148,101,003	154,992,003	152,330,003	134,537	130,721	129,101	129,101
	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	589,313,409	590,597,192	603,661,268	603,661,268	603,661	603,661	603,661	603,661
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	3,000						
DESIGN	2,618,000	2,949,000	504,000	504,000				
CONSTRUCTION	23,449,000	28,469,000	18,631,000	20,492,000				
EQUIPMENT	5,431,000	9,806,000	2,887,000	2,004,000				
TOTAL CAPITAL EXPENDITURES	31,499,000	41,227,000	22,022,000	23,000,000				

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	31,499,000	41,227,000	22,022,000	23,000,000				
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	781,709,412	790,821,195	791,571,271	789,887,271	749,094	745,278	743,658	743,658

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	61,000	61,000	61,000	61,000	61	61	61	61
TOTAL CURRENT LEASE PAYMENTS COST	61,000	61,000	61,000	61,000	61	61	61	61
BY MEANS OF FINANCING								
SPECIAL FUND	61,000	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
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	17,509,280	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	15083	14948	15034	15123	15123	15123	15123	15123
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. The Hawaii Health Systems Corporation (HHSC) and the regions of HHSC operate the primary acute care hospitals on the neighbor islands, and in many instances, provide the only inpatient acute hospital services and substantial long-term care services throughout Hawaii. The facilities of HHSC include: Hilo Medical Center, Hale Hoola 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 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 for HTH 212, Hawaii Health Systems Corporation - Regions.

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

Labor costs constitute about 70% 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 the 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 workers' 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 the creation of HHSC, is critical to the future success of HHSC. HHSC has

Program Plan Narrative

HTH210: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

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taken aggressive management actions to cope with these liabilities such as active management, including negotiated settlements, of millions of dollars of workers' compensation claims to reduce prior claims liabilities and contracting for several millions of dollars in energy conservation performance contracting projects that has enabled HHSC to achieve substantial modernization of facilities at no increase in operating costs. Existing safety and operational shortfalls of HHSC facilities comprise the largest dollar value of liabilities existing prior to November 1996.

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

H. Discussion of Program Revenues

Fund sources for the Corporate Office are from 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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	1,800,000	1,800,000	1,800,000	1,800,000	1,800	1,800	1,800	1,800
TOTAL OPERATING COST	1,800,000	1,800,000	1,800,000	1,800,000	1,800	1,800	1,800	1,800
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,800,000	1,800,000	1,800,000	1,800,000	1,800	1,800	1,800	1,800
CAPITAL IMPROVEMENT COSTS								
DESIGN	160,000		1,000	1,000				
CONSTRUCTION	1,339,000		1,498,000	998,000				
EQUIPMENT	1,000		1,000	1,000				
TOTAL CAPITAL EXPENDITURES	1,500,000		1,500,000	1,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,500,000		1,500,000	1,000,000				
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,300,000	1,800,000	3,300,000	2,800,000	1,800	1,800	1,800	1,800

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. OCCUPANCY RATE - ACUTE CARE	94.5	94.5	94.5	94.5	94.5	94.5	94.5	94.5
2. OCCUPANCY RATE - LONG-TERM CARE	45.5	0	0	0	0	0	0	0
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	45.2	45.2	45.2	45.2	45.2	45.2	45.2	45.2
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	304.7	0	0	0	0	0	0	0
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	2744.4	2911.5	2911.5	2911.5	2911.5	2911.5	2911.5	2911.5
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	4818.4	6129.7	6129.7	6129.7	6129.7	6129.7	6129.7	6129.7
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	224	224	224	224	224	224	224	224
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	5731	5731	5731	5731	5731	5731	5731	5731
3. NUMBER OF EMERGENCY ROOM VISITS	6103	6103	6103	6103	6103	6103	6103	6103
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	0	0	0	0	0	0	0	0
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	0	0	0	0	0	0	0	0

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 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)

Lump Sum capital improvement program request of \$1,500,000 in general obligation bond funds for FY 22 and \$1,000,000 in FY 23 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 inpatient 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 Prepaid Healthcare Act on the market.

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

See Part G.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	10,835,000	10,835,000	10,835,000	10,835,000	10,835	10,835	10,835	10,835
TOTAL CURRENT LEASE PAYMENTS COST	10,835,000	10,835,000	10,835,000	10,835,000	10,835	10,835	10,835	10,835
BY MEANS OF FINANCING								
SPECIAL FUND	10,835,000	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	525,658,568	518,170,351	531,234,427	531,234,427	531,234	531,234	531,234	531,234
OTHER CURRENT EXPENSES	168,407,564	178,779,564	193,085,564	193,085,564	178,780	178,780	178,780	178,780
TOTAL OPERATING COST	694,066,132	696,949,915	724,319,991	724,319,991	710,014	710,014	710,014	710,014
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	125,701,003	127,301,003	141,607,003	141,607,003	127,301	127,301	127,301	127,301
	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	568,365,129	569,648,912	582,712,988	582,712,988	582,713	582,713	582,713	582,713
CAPITAL IMPROVEMENT COSTS								
PLANS		2,000						
DESIGN	1,959,000	2,450,000	3,000	3,000				
CONSTRUCTION	18,610,000	24,969,000	13,633,000	15,994,000				
EQUIPMENT	3,430,000	7,806,000	886,000	3,000				
TOTAL CAPITAL EXPENDITURES	23,999,000	35,227,000	14,522,000	16,000,000				

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	23,999,000	35,227,000	14,522,000	16,000,000				
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	728,900,132	743,011,915	749,676,991	751,154,991	720,849	720,849	720,849	720,849

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	2637	2598	2690	2747	2747	2747	2747	2747
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	1940	1801	1869	1935	1935	1935	1935	1935
3. OCCUPANCY RATE - ACUTE CARE	65.39	51.25	51.25	51.25	51.25	51.25	51.25	51.25
4. OCCUPANCY RATE - LONG-TERM CARE	83.05	91.07	91.07	91.07	91.07	91.07	91.07	91.07
<u>PROGRAM TARGET GROUPS</u>								
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	120908	120908	120908	120908	120908	120908	120908	120908
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	80605	80605	80605	80605	80605	80605	80605	80605
3. EST. POPULATION OF SERVICE AREA - MAUI	NA	NA	NA	NA	NA	NA	NA	NA
4. EST. POPULATION OF SERVICE AREA - KAUAI	72293	72437	72437	72437	72437	72437	72437	72437
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	26425	26425	26424	26425	26425	26425	26425	26425
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	17616	17616	17616	17616	17616	17616	17616	17616
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	NA	NA	NA	NA	NA	NA	NA	NA
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	177668	17680	176780	176780	176780	176780	176780	176780
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	14951	14980	14980	14980	14980	14980	14980	14980
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	11558	10744	10744	10744	10744	10744	10744	10744
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	72272	60422	60422	60422	60422	60422	60422	60422
3. NUMBER OF BIRTHS	1647	1452	1452	1452	1452	1452	1452	1452
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	485	328	328	328	328	328	328	328
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	141643	146927	146927	146927	146927	146927	146927	146927
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	81052	65164	65164	65164	65164	65164	65164	65164

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

Program Plan Narrative

HTH212: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

05 02 03

A. Statement of Program Objectives

To sustain and enhance both the levels of service and the quality of care for the communities we serve in the most cost-effective fashion. Hawaii Health Systems Corporation (HHSC) and the regions of HHSC operate the primary acute care hospitals on the neighbor islands, and in many instances, provide the only inpatient acute hospital services and substantial long-term care services throughout Hawaii. The facilities of HHSC include: Hilo Medical Center, Hale Hoola 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 - \$35,906,000 in each year of the fiscal biennium for basic hospital operations to pay for unfunded collective bargaining increase.

Lump sum capital improvement program request of \$13,500,000 in general obligation bond funds for FY 22 and \$16,000,000 for FY 23 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 inpatient 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 Joint Commission on Accreditation of Healthcare Organizations accreditation, where appropriate, Medicare/Medicaid certifications, and State licensure and health professional standards.

E. Identification of Important Program Relationships

Executive management is provided to HHSC through the Corporation Board, Chief Executive Officer (CEO) and corporation staff. Regional management and advice is provided by the four 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

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 inpatient 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 03

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 Prepaid Healthcare Act on the market.

Lastly, the passage of federal health care reform as part of the 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 for 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 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

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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:
PROGRAM STRUCTURE:
PROGRAM TITLE:

HTH213
050205
ALII COMMUNITY CARE

	FY	FY	FY	FY	FY	FY	FY	FY
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

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

Program Plan Narrative

HTH213: ALII COMMUNITY CARE

05 02 04

A. Statement of Program Objectives

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

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

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 Hawaii Health Systems Corporation (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.

PROGRAM ID: HTH214
PROGRAM STRUCTURE NO: 050206
PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OTHER CURRENT EXPENSES	22,500,000	19,000,000	11,585,000	8,923,000	5,436	1,620		
TOTAL OPERATING COST	22,500,000	19,000,000	11,585,000	8,923,000	5,436	1,620	0	0
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,500,000	19,000,000	11,585,000	8,923,000	5,436	1,620		
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
DESIGN	499,000	499,000	500,000	500,000				
CONSTRUCTION	3,500,000	3,500,000	3,500,000	3,500,000				
EQUIPMENT	2,000,000	2,000,000	2,000,000	2,000,000				
TOTAL CAPITAL EXPENDITURES	6,000,000	6,000,000	6,000,000	6,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	6,000,000	6,000,000	6,000,000	6,000,000				
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,500,000	25,000,000	17,585,000	14,923,000	5,436	1,620		

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

HTH214
050206
MAUI HEALTH SYSTEM, A KFH LLC

	FY	FY	FY	FY	FY	FY	FY	FY
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

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 LLC (MHSKFH), 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 \$11,585,000 of general funds in FY 22 and \$8,923,000 in FY 23. General fund appropriations for HTH 214 for use in operations of MHSKFH.

\$6,000,000 in general obligation bonds in both FY 22 and FY 23 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 (MHS) 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, and 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. MHS 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 MHSKFH, 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 MHSKFH, Kaiser Foundation Hospitals, HHSC, Maui Region of HHSC, 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.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	1,345.75*	1,369.75*	1,339.25*	1,339.25*	1,347.3*	1,347.3*	1,347.3*	1,347.3*
	255.00**	176.00**	167.50**	167.50**	159.5**	159.5**	159.5**	159.5**
PERSONAL SERVICES	106,336,146	96,226,238	106,879,321	106,776,799	106,778	106,778	106,827	106,827
OTHER CURRENT EXPENSES	249,067,490	263,793,664	252,575,756	258,575,756	258,575	258,575	258,575	258,575
EQUIPMENT		2,718,000						
TOTAL OPERATING COST	355,403,636	362,737,902	359,455,077	365,352,555	365,353	365,353	365,402	365,402
BY MEANS OF FINANCING								
	1,325.75*	1,349.75*	1,311.25*	1,311.25*	1,319.3*	1,319.3*	1,319.3*	1,319.3*
	224.00**	153.50**	145.00**	145.00**	137.0**	137.0**	137.0**	137.0**
GENERAL FUND	303,569,375	297,070,597	305,092,301	310,989,779	310,990	310,990	310,995	310,995
	20.00*	20.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	28,556,427	43,146,427	31,841,898	31,841,898	31,843	31,843	31,878	31,878
	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	13,520,980	13,530,980	13,530,980	13,530,980	13,530	13,530	13,539	13,539
	*	*	*	*	*	*	*	*
	17.00**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
OTHER FEDERAL FUNDS	7,474,862	6,707,906	6,707,906	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	580,000	1,000	299,000	299,000				
CONSTRUCTION	7,864,000	8,996,000	3,501,000	1,000				
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	8,445,000	8,997,000	3,800,000	300,000				
BY MEANS OF FINANCING								
G.O. BONDS	8,445,000	8,997,000	3,800,000	300,000				
TOTAL PERM POSITIONS	1,345.75*	1,369.75*	1,339.25*	1,339.25*	1,347.3*	1,347.3*	1,347.3*	1,347.3*
TOTAL TEMP POSITIONS	255.00**	176.00**	167.50**	167.50**	159.5**	159.5**	159.5**	159.5**
TOTAL PROGRAM COST	363,848,636	371,734,902	363,255,077	365,652,555	365,353	365,353	365,402	365,402

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	215.00*	185.50*	175.50*	175.50*	183.5*	183.5*	183.5*	183.5*
	131.50**	80.50**	88.50**	88.50**	80.5**	80.5**	80.5**	80.5**
PERSONAL SERVICES	20,899,062	15,368,647	16,623,783	16,623,783	16,624	16,624	16,624	16,624
OTHER CURRENT EXPENSES	55,527,740	65,417,740	55,472,540	55,472,540	55,473	55,473	55,473	55,473
EQUIPMENT		1,500,000						
TOTAL OPERATING COST	76,426,802	82,286,387	72,096,323	72,096,323	72,097	72,097	72,097	72,097
BY MEANS OF FINANCING								
	215.00*	185.50*	175.50*	175.50*	183.5*	183.5*	183.5*	183.5*
	130.50**	79.50**	87.50**	87.50**	79.5**	79.5**	79.5**	79.5**
GENERAL FUND	62,483,432	56,953,017	58,152,953	58,152,953	58,153	58,153	58,153	58,153
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	11,610,000	23,000,000	11,610,000	11,610,000	11,611	11,611	11,611	11,611
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	2,333,370	2,333,370	2,333,370	2,333,370	2,333	2,333	2,333	2,333
TOTAL PERM POSITIONS	215.00*	185.50*	175.50*	175.50*	183.5*	183.5*	183.5*	183.5*
TOTAL TEMP POSITIONS	131.50**	80.50**	88.50**	88.50**	80.5**	80.5**	80.5**	80.5**
TOTAL PROGRAM COST	76,426,802	82,286,387	72,096,323	72,096,323	72,097	72,097	72,097	72,097

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % CONSUMERS LIVING IN A PRIVATE RESIDENCE	76	76	77	77	77	77	77	77
2. % CONSUMERS EMPLOYED	13	13	14	14	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	29500	29700	29900	30100	30300	30400	30400	30400
2. # PERS SERVED IN CRISIS SERVICES	2900	3000	3000	3000	3100	3100	3100	3100
PROGRAM ACTIVITIES								
1. # CONSUMERS SERVED: CMHCS	3200	3300	3300	3300	3400	3400	3400	3400
2. # CONSUMERS SERVED: POS PROGRAMS	6150	6200	6250	6300	6350	6350	6350	6350
3. # ELIGIBILITY DETERMINATIONS PERFORMED	1650	1650	1650	1700	1700	1700	1700	1700
4. # CMHC ADMISSIONS	1000	1000	1000	1100	1100	1100	1100	1100
5. # CMHC DISCHARGES	1200	1200	1200	1300	1300	1300	1300	1300
6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES	95	95	100	100	100	100	100	100
7. # CONSUMERS SERVED: GROUP HOME SERVICES	675	685	685	685	690	690	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)

Program Review Reduction: None.

Budget Requests:

1. Trade-off/transfer funds within HTH 420/HE to fund an unfunded position (0.00/\$0 in general funds; 0.00/\$0 in general funds).
2. Trade-off/transfer funds within HTH 420/HL to fund an unfunded position (0.00/\$0 in general funds; 0.00/\$0 in general funds).
3. Delete unfunded position count in HTH 420/HL (-1.00 permanent/\$0 in general funds; -1.00 permanent/\$0 in general funds).

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 services provided.

E. Identification of Important Program Relationships

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

Program Plan Narrative

HTH420: ADULT MENTAL HEALTH - OUTPATIENT

05 03 01

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

F. Description of Major External Trends Affecting the Program

Healthcare, pharmacy, contracted services and acute continuing inpatient psychiatric service costs continue to increase, and keeping pace with those increasing costs are essential. The shortage of available/open beds in appropriate community-based programs and housing and increased court-ordered justice-involved admissions makes it difficult to control the Hawaii State Hospital 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

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	650.50*	739.00*	721.00*	721.00*	721.0*	721.0*	721.0*	721.0*
	27.00**	21.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
PERSONAL SERVICES	47,460,630	47,484,706	54,387,357	54,284,835	54,285	54,285	54,285	54,285
OTHER CURRENT EXPENSES	30,485,642	34,010,572	36,439,817	36,439,817	36,439	36,439	36,439	36,439
EQUIPMENT		1,218,000						
TOTAL OPERATING COST	77,946,272	82,713,278	90,827,174	90,724,652	90,724	90,724	90,724	90,724
BY MEANS OF FINANCING	650.50*	739.00*	721.00*	721.00*	721.0*	721.0*	721.0*	721.0*
	27.00**	21.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
GENERAL FUND	77,946,272	82,713,278	90,827,174	90,724,652	90,724	90,724	90,724	90,724
CAPITAL IMPROVEMENT COSTS								
DESIGN	580,000	1,000	299,000	299,000				
CONSTRUCTION	7,864,000	8,996,000	3,501,000	1,000				
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	8,445,000	8,997,000	3,800,000	300,000				
BY MEANS OF FINANCING								
G.O. BONDS	8,445,000	8,997,000	3,800,000	300,000				
TOTAL PERM POSITIONS	650.50*	739.00*	721.00*	721.00*	721.0*	721.0*	721.0*	721.0*
TOTAL TEMP POSITIONS	27.00**	21.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
TOTAL PROGRAM COST	86,391,272	91,710,278	94,627,174	91,024,652	90,724	90,724	90,724	90,724

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS	77	77	78	78	79	79	79	79
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	30	31	31	32	32	33	33	33
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY	25	27	29	31	33	35	35	35
PROGRAM TARGET GROUPS								
1. # PENAL COMMITMENT PATIENTS	343	353	362	372	382	392	392	392
2. # CIVIL COMMITMENT PATIENTS	12	12	12	13	13	14	14	14
PROGRAM ACTIVITIES								
1. # NEW ADMISSIONS	127	131	134	138	142	146	146	146
2. # READMISSIONS	223	229	236	242	249	255	255	255
3. # DISCHARGES	351	361	370	380	391	401	401	401
4. # FORENSIC/COURT-ORDERED ADMISSIONS	363	373	383	393	404	415	415	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

05 03 02

A. Statement of Program Objectives

Reduce the severity of disability due to severe mental illness through provision of inpatient and outpatient care with the ultimate goal of community reintegration.

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

Program Review Reduction:

Reduce positions and funds in HTH 430 in Program Review (-3.00 permanent/-1.00 temporary/\$132,498 in general funds; -3.00 permanent/-1.00 temporary/\$235,020 in general funds).

Budget Requests:

1. Full year salary funding for the additional new staff positions to operate the new secure forensic building at the Hawaii State Hospital (HSH) (0.00/\$4,305,833 in general funds; 0.00/\$4,305,833 in general funds).
2. Additional operating funds for the new HSH forensic building (0.00/\$2,655,133 in general funds; 0.00/\$2,655,133 in general funds).
3. Additional funding for unestablished HSH positions that were eliminated in Act 9, SLH 2020 (6.00 permanent/\$492,828 in general funds).
4. Reduce unfunded positions (-1.00 permanent/0.00 temporary/\$0 in general funds; -1.00 permanent/0.00 temporary/\$0 in general funds).
5. Capital improvement program (CIP) - Replacement of chillers (\$3,500,000 in general obligation (G.O.) bonds).
6. CIP - Kitchen improvement (\$300,000 in G.O. bonds).

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 HSH and referral facilities.
4. Continue to attempt to control costs through census management, process improvement, and efficiency in operations.

Program Plan Narrative

HTH430: ADULT MENTAL HEALTH - INPATIENT

05 03 02

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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	7.50**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
PERSONAL SERVICES	2,572,882	2,439,370	2,708,372	2,708,372	2,708	2,708	2,722	2,722
OTHER CURRENT EXPENSES	32,301,310	33,852,577	33,661,442	33,661,442	33,662	33,662	33,662	33,662
TOTAL OPERATING COST	34,874,192	36,291,947	36,369,814	36,369,814	36,370	36,370	36,384	36,384
BY MEANS OF FINANCING	29.00*	29.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	20,246,936	20,113,424	20,191,291	20,191,291	20,192	20,192	20,197	20,197
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	750,000	750,000	750,000	750,000	750	750	750	750
	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,857,980	8,857,980	8,857,980	8,857,980	8,857	8,857	8,866	8,866
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	7.50**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
	5,019,276	6,570,543	6,570,543	6,570,543	6,571	6,571	6,571	6,571
TOTAL PERM POSITIONS	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
TOTAL TEMP POSITIONS	7.50**	7.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
TOTAL PROGRAM COST	34,874,192	36,291,947	36,369,814	36,369,814	36,370	36,370	36,384	36,384

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	930	970	970	1010	1010	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	23	23	24	24	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	320	320	320	320	300	300	300
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1200	1200	1240	1300	1300	1350	1350	1350
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	21	21	21	21	21	21	21	21
PROGRAM ACTIVITIES								
1. # OF INDIVIDUALS RECEIVING TX SVCS	5450	5450	5450	5450	5450	5450	5450	5450
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	1100	1100	1100	1100	1100	1100	1100	1100
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	300	400	420	420	480	480	480	480
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	1540	1640	1680	1680	1700	1720	1720	1720
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	21	21	21	21	21	21	21	21
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

05 03 03

A. Statement of Program Objectives

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

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

Program Review Reduction:

Reduce funds in HTH 440 in Program Review (0.00 permanent/0.00 temporary/- \$30,737 in general funds; 0.00 permanent/0.00 temporary/- \$30,737 in general funds).

Budget Requests:

1. Change means of financing (MOF) from general fund to federal fund for Administrative Specialist III (Position No. 119205), funding from General to Substance Abuse Prevention and Treatment Block Grant (-1.00 permanent/\$0 in general funds; -1.00 permanent/\$0 in general funds) (1.00 permanent/\$83,352 in federal funds; 1.00 permanent/\$83,352 in federal funds).

2. Change MOF from general funds to federal funds for Program Specialist Substance Abuse IV (Position No. 43883), funding from General to Substance Abuse Prevention and Treatment Block Grant (-1.00 permanent/\$0 in general funds; -1.00 permanent/\$0 in general funds) (1.00 permanent/\$77,046 in federal funds; 1.00 permanent/\$77,046 in federal funds).

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. Leverage additional resources to support substance abuse prevention and treatment services statewide.
4. 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 (Med-QUEST Division), Governor's Office on Homelessness, Education, Public Safety, 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: management and oversight of the Hawaii Coordinated Access Resource Entry System (CARES) for behavioral health and crisis services; State and county initiatives to prevent opioid overdoses and reduce the prevalence of opioid use

Program Plan Narrative

HTH440: ALCOHOL & DRUG ABUSE DIVISION

05 03 03

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 19. Outcomes for adolescents at six months post discharge are as follows: 98.3% were employed, or enrolled in school or vocational training; 94.1% had no arrests since discharge; 56.7% had no substance use in 30 days prior to follow-up; 75.8% had no new substance abuse treatment; 95.4% had no hospitalizations; 92.6% had no emergency room visits; 76.3% had no psychological distress since discharge; and 97.1% were in stable living arrangements. Outcomes for adults at six months post discharge are as follows: 63.4% were employed, or enrolled in school or vocational training; 90.1% had no arrests since discharge; 67.4% had no substance use in 30 days prior to follow-up; 63.6% had no new substance abuse treatment; 91.9% had no hospitalizations; 88.1% had no emergency room visits; 40.3% participated in self-help group (Narcotics Anonymous, Alcoholics Anonymous, etc.) activities; 78.0% had no psychological distress since discharge; and 83.1% 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 FY 19, ADAD funded treatment for 3,396 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 FY 19, ADAD funded treatment for 1,790 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 \$200,000 a year) to offenders to reduce driving-while-impaired recidivism and protect overall community safety. Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds cover Division operating costs that include contracted substance abuse prevention, treatment and resource development services. Other federal funds for discretionary federal grants and contracts are: \$2,014,630 for the Strategic Prevention Framework-Partnerships for Success Grant funded by SAMHSA/CSAP; \$695,249 for the FDA tobacco enforcement inspections to ensure compliance with the Tobacco Control Act (Public Law 111-31); \$4,001,647 for the Hawaii State Opioid Response (HI-SOR); \$1,835,492 for the Hawaii Screening, Brief Intervention and Referral to Treatment Grant; \$785,000 for the Hawaii Youth Treatment Implementation Grant; and \$4,175,734 for the State Opioid Response Grant funded by SAMHSA/CSAT, \$7,000,000 for the Hawaii Disaster Response State (DRS) Project funded by SAMHSA and \$37,538 for the Drug and Alcohol Services Information System Agreement passed through SAMHSA.

I. Summary of Analysis Performed

None.

J. Further Considerations

45 C.F.R. 96.134 requires that the State maintain aggregate general fund expenditures at a level that is not less than the average level of such 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	187.00*	179.00*	179.00*	179.00*	179.0*	179.0*	179.0*	179.0*
	34.50**	23.50**	23.50**	23.50**	23.5**	23.5**	23.5**	23.5**
PERSONAL SERVICES	16,093,121	13,983,268	15,380,026	15,380,026	15,381	15,381	15,416	15,416
OTHER CURRENT EXPENSES	49,990,120	48,438,097	47,409,055	47,409,055	47,409	47,409	47,409	47,409
TOTAL OPERATING COST	66,083,241	62,421,365	62,789,081	62,789,081	62,790	62,790	62,825	62,825
BY MEANS OF FINANCING								
	170.00*	162.00*	156.00*	156.00*	156.0*	156.0*	156.0*	156.0*
	13.00**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
GENERAL FUND	44,020,134	42,666,481	42,960,555	42,960,555	42,961	42,961	42,961	42,961
	17.00*	17.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	15,133,262	15,133,262	15,206,904	15,206,904	15,207	15,207	15,242	15,242
	*	*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
FEDERAL FUNDS	2,329,630	2,339,630	2,339,630	2,339,630	2,340	2,340	2,340	2,340
	*	*	*	*	*	*	*	*
	8.50**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	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	187.00*	179.00*	179.00*	179.00*	179.0*	179.0*	179.0*	179.0*
TOTAL TEMP POSITIONS	34.50**	23.50**	23.50**	23.50**	23.5**	23.5**	23.5**	23.5**
TOTAL PROGRAM COST	66,083,241	62,421,365	62,789,081	62,789,081	62,790	62,790	62,825	62,825

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	PR	PR
2. # OF YOUTH WITH EDUCATIONALLY-LINKED TREATMENT	167	167	167	167	167	167	PR	PR
3. # OF YOUTH WITH JUDICIALLY ENCUMBERED TREATMENT	93	93	93	93	93	93	PR	PR
4. # OF YOUTH AGE 12 AND UNDER	553	553	553	553	553	553	PR	PR
5. # OF YOUTH WITH OTHER FUNDED TREATMENT	16	16	16	16	16	16	PR	PR
PROGRAM ACTIVITIES								
1. TOTAL AMT (IN 1,000'S) BILLED FOR CONTRACTED SVCS	32000	32000	32000	32000	32000	32000	PR	PR
2. TOTAL AMT REIMB (1,000'S) BY MEDCD FOR CONTRA SVC	96000	11200	11200	11200	11200	11200	PR	PR
3. % OF CONTRACTED SVCS COSTS WHICH FED REIMB RECVD	30	35	35	35	35	35	PR	PR
4. TOTAL # OF YOUTH SERVED	2350	2350	2350	2350	2350	2350	PR	PR
5. TOTAL # OF YOUTH SERVED WITH CONTRACTED SERVICES	1425	1425	1425	1425	1425	1425	PR	PR
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 provide timely and effective mental health assessment and treatment services to children and youth with emotional and behavioral challenges, and their families.

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

Program Review Reduction:

Reduce funds in HTH 460 in Program Review (0.00/- \$434,090 in general funds; 0.00/- \$434,090 in general funds).

Budget Requests:

1. Change means of financing (MOF) from general fund to special fund from Other Services, including purchase of service (POS) and Grant-in-Aid (GIA) (HTH 460/HO), and fund permanent positions in the Child and Adolescent Mental Health Administration (HTH 460/HF), Oahu Services Branch (HTH 460/HE), Neighbor Island Services Branch (HTH 460/HV) and Family Court Liaison Branch (HTH 460/HS) that were defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (0.00/- \$594,952 in special funds; 0.00/- \$594,952 in special funds).

2. Change MOF from general fund to special fund from Other Services, including POS and GIA (HTH 460/HO), and fund three permanent positions in the Child and Adolescent Mental Health Administration: Public Health Administrator, Position No. (PN) 90018H; Planner, PN 117147; and Contracts Specialist, PN 123200 (HTH460/HF), that were defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (-3.00/\$0.00 in general funds; -3.00/\$0.00 in general funds); (3.00/\$344,896 in special funds; 3.00/\$344,896 in special funds).

3. Change MOF from general fund to special fund from Other Services, including POS and GIA (HTH 460/HO), and fund one permanent position in the Oahu Services Branch (HTH460/HE): Human Services Professional IV, PN 110066, that was defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (-1.00/\$0.00 in general funds; -1.00/\$0.00 in general funds); (1.00/\$83,352 in special funds; 1.00/\$83,352 in special funds).

4. Change MOF from general fund to special fund from Other Services, including POS and GIA (HTH 460/HO), and fund one permanent position in the Neighbor Island Services Branch (HTH460/V): Human Services Professional IV, PN 108740, that was defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (-1.00/\$0.00 in general funds; -1.00/\$0.00 in general funds); (1.00/\$83,352 in special funds; 1.00/\$83,352 in special funds).

5. Change MOF from general fund to special fund from Other Services, including POS and GIA (HTH 460/HO), and fund one permanent position in the Family Court Liaison Branch (HTH460/HS): Administrative Specialist IV, PN 118022, that was defunded by Act 5, SLH 2019, and amended by Act 9, SLH 2020 (-1.00/\$0.00 in general funds; -1.00/\$0.00 in general funds); (1.00/\$83,352 in special funds; 1.00/\$83,352 in special funds).

C. Description of Activities Performed

The Child and Adolescent Mental Health Division (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. CAMHD is still focused on implementing the continuous quality improvement infrastructure, and has a new federal grant, Data to Wisdom, that will enable CAMHD to train staff on what true quality improvement is. CAMHD implemented a new case management system in February of 2019, that has improved documentation, authorizations, referrals, encounters, treatment progress and billing.

D. Statement of Key Policies Pursued

CAMHD signed a new Memorandum of Agreement with the Med-QUEST Division (MQD) in September and continues to work on: 1) expanding services; and 2) adjusting the rate table to comply with Medicaid's payment-in-full model. We are constantly working to improve our federal reimbursement as well as finding more evidence-based services for the youth in Hawaii.

Program Plan Narrative

HTH460: CHILD & ADOLESCENT MENTAL HEALTH

05 03 04

E. Identification of Important Program Relationships

CAMHD partners with private sector programs as well as helps 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 (DHS), CAMHD is involved with the Hawaii Fire Department in developing a rapid and appropriate response to young people that may be fire-starters, or people in crisis after a fire. Finally, CAMHD has long-standing relationships with the U.S. Department of Health and Human Services (DHHS), Substance Abuse and Mental Health Services Administration (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 is also 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. The COVID-19 pandemic has also caused CAMHD staff to learn to telework, which has proven to be a plus for the Division. We have found that the clients and their families tend to have less no-shows for some types of appointments when they do not have to drive into town. This is especially noticeable in the more rural areas but is statewide. This has saved money for the State in mileage for employees, less use of office space and seems to work well for staff.

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

Each year, CAMHD serves approximately 2,300 youth and families across the State. With regard to effectiveness, outcome data from FY 19 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 07) to 13.4 years (FY 19), 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

CAMHD receives revenues from MQD as a reimbursement for services provided to 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. CAMHD receives revenues from DHS for administrative cost claiming of Title XIX eligible activities performed by CAMHD staff. 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 the Department of Health's (DOH) Adult Mental Health Division share a Block Grant from DHHS, SAMHSA. This Block Grant assists in funding various contracts within the division, i.e., First Episode Psychosis in the University 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's 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.

Program Plan Narrative

HTH460: CHILD & ADOLESCENT MENTAL HEALTH

05 03 04

J. Further Considerations

The 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, is up and running. This collaborative venture involves a shared funding approach with DHS' Child Welfare Service and DOH's Alcohol and Drug Abuse Division. In addition, CAMHD will receive Medicaid reimbursement when appropriate. This program has also been beneficial for some youth returning from the mainland that did not have a placement ready when they came back and needed a short-term placement. This stabilization program has been beneficial to several youth.

CAMHD is currently putting out a request for information for a Hospital Based Residential program that will utilize space at the State Hospital, which may save additional costs for the keiki that need the highest care in the State.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	218.75*	197.75*	196.75*	196.75*	196.8*	196.8*	196.8*	196.8*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	13,898,171	12,458,913	13,516,317	13,516,317	13,516	13,516	13,516	13,516
OTHER CURRENT EXPENSES	79,040,289	80,352,289	78,596,018	84,596,018	84,596	84,596	84,596	84,596
TOTAL OPERATING COST	92,938,460	92,811,202	92,112,335	98,112,335	98,112	98,112	98,112	98,112
BY MEANS OF FINANCING								
	215.75*	194.75*	193.75*	193.75*	193.8*	193.8*	193.8*	193.8*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	91,875,295	88,548,037	87,837,341	93,837,341	93,837	93,837	93,837	93,837
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,063,165	4,263,165	4,274,994	4,274,994	4,275	4,275	4,275	4,275
TOTAL PERM POSITIONS	218.75*	197.75*	196.75*	196.75*	196.8*	196.8*	196.8*	196.8*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	92,938,460	92,811,202	92,112,335	98,112,335	98,112	98,112	98,112	98,112

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF PERSONS WITH D/ID RCVNG DD SRVCS	13	13	13	13	13	13	13	13
2. # PERSONS W/DD REMAING IN INSTIT (SMALL ICF/ID)	80	80	80	80	80	80	80	80
3. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2750	2750	2760	2760	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	95	95	95	95	95	95	95	95
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT	45	45	45	45	45	45	45	45
PROGRAM TARGET GROUPS								
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVCS	125	125	125	125	125	125	125	125
2. # OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	575	575	575	575	575	575	575	575
PROGRAM ACTIVITIES								
1. # UNDUPLICATED INDVDLS RCVNG STATE-FUNDED SUPPORTS	110	110	110	110	110	110	110	110
2. # OF NEW APPLICANTS FOR DD SERVICES	200	200	200	200	200	200	200	200
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2850	2850	2900	2900	2900	2900	2900	2900
4. % ADULT FOSTER HOMES RECERTIFIED FREE OF MED ERROR	90	90	90	90	90	90	90	90
5. # OF ADULTS LIVING INDEPENDENTLY IN THEIR OWN HOME	110	110	114	114	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	95	95	95	95	95	95	95	95
8. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3300	3300	3300	3300	3300	3300	3300	3300
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	240	240	240	240	240	240	240	240
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS	1450	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 healthy, productive, and safe lives in the community and to provide access to dental health services for vulnerable individuals.

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

Program Review Reduction:

Reduce positions and funds in HTH 501 in Program Review (-1.00 permanent/0.00 temporary/- \$1,577,423 in general funds; -1.00 permanent/0.00 temporary/- \$1,577,423 in general funds).

Budget Requests:

1. Establish a recurring expenditures ceiling for the I/DD Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. HTH 501/KB (0.00/\$3,200,000 in special funds; 0.00/\$3,200,000 in special funds).
2. Protect and preserve the Medicaid 1915(c) Waiver for individuals with I/DD. HTH 501/CN (0.00/\$0 in general funds; 0.00/\$6,000,000 in general funds).
3. Reduce funding in HTH 501/JO to fund unfunded positions located in HTH 501/JA. HTH 501/JO (0.00/- \$86,840 in general funds; 0.00/- \$86,840 in general funds).
4. Fund Position No. 12470, Social Worker V, and Position No. 113192, Human Services Professional V. HTH 501/JA (0.00/\$86,840 in general funds; 0.00/\$86,840 in general funds).
5. Fund Position No. 41490, Human Services Professional IV. HTH 501/CU (0.00/\$0 in general funds; 0.00/\$0 in general funds).
6. Fund Position No. 12477, Social Worker V, and Position Nos. 92472H/112998E, Individual Mentor. HTH 501/CV (0.00/\$0 in general funds; 0.00/\$0 in general funds).

C. Description of Activities Performed

1. Planning and delivery of services to individuals with I/DD: plan, develop, and implement community-based services for eligible individuals through the Medicaid 1915(c) HCBS Waiver through person-centered services that support self-determination and full community integration.
2. Monitoring and quality management of services to individuals with I/DD:
 - a) The Case Management Branch develops person-centered plans that ensure health and safety, and choice including to self-direct.
 - b) The Community Resources Management Branch monitors service providers, leads 1915(c) waiver management, and manages the Neurotrauma Program.
 - c) The Outcomes and Compliance Branch monitors health and safety, quality of case management services, and operates the Division's formal Quality Assurance and Improvement Program.
3. Dental services:
 - a) Evaluates new methods for the prevention and treatment of dental diseases.
 - b) Provides direct dental services to participants residing in Hawaii State institutions (Hawaii State Hospital and Hale Mohalu), and to community-based patients at four O'ahu regional health centers who are indigent, have I/DD, have severe mental illness, are frail and elderly, and are 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 and conducts epidemiological investigations and

Program Plan Narrative

HTH501: DEVELOPMENTAL DISABILITIES

05 03 05

evaluations of prevalence, prevention and treatment of dental diseases, and access to care.

E. Identification of Important Program Relationships

The program collaborates with the Developmental Disabilities Council, the Center for Disability Studies at the University of Hawaii, the Adult and Child & Adolescent Mental Health Divisions, the Department of Human Services' Med-QUEST and Vocational Rehabilitation Divisions and the Department of Education to meet the needs and allow individuals to be fully integrated into the community. The program works closely with the Med-QUEST Division to implement services under the Medicaid 1915(c) I/DD HCBS 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 requiring sweeping changes to Medicaid HCBS programs that must be fully compliant by March 2023, and a heightened review of 1915(c) Waiver programs including rate methodologies and quality assurance. Other significant federal trends relate to Department of Justice enforcement of the Olmstead v. L.C. Supreme Court ruling requiring states to eliminate unnecessary segregation of persons with disabilities; compliance with the 21st Century Cures Act for Electronic Visit Verification, new U.S. Department of Labor Rules; and the Workforce Innovation and Opportunity Act designed to improve the workforce system for people with significant barriers to employment. Two previous lawsuits also continue to affect the program [Hawaii Disability Rights Center 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.

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

In order to continue to receive the Medicaid Federal Financial Participation (FFP) service costs, the State must be in compliance with federal requirements for Medicaid 1915(c) HCBS Waiver. The State match for the Medicaid HCBS Waiver for individuals with I/DD Program Budget is needed to pay rates for services that address actual costs. The HCBS Waiver, including the Medicaid Final Rule on Community Integration, address requirements described in the State's current renewal application (July 2016-June 2021) and the upcoming application (July 2021-June 2026). Without rates that reflect costs for providing services across each five years of the Waiver, the federal match may be jeopardized.

The Hospital and Community Dental Services Branch provides leadership to promote oral health statewide.

H. Discussion of Program Revenues

1. The Developmental Disabilities Division draws down the Federal Medical Assistance Percentage (FMAP) for Medicaid 1915(c) HCBS Waiver services; the FMAP for FY 21 is 53.02%.
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 are from Medicaid billing and cash payments.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	45.50*	39.50*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
	51.50**	40.50**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
PERSONAL SERVICES	5,412,280	4,491,334	4,263,466	4,263,466	4,264	4,264	4,264	4,264
OTHER CURRENT EXPENSES	1,722,389	1,722,389	996,884	996,884	996	996	996	996
TOTAL OPERATING COST	7,134,669	6,213,723	5,260,350	5,260,350	5,260	5,260	5,260	5,260
BY MEANS OF FINANCING								
	45.50*	39.50*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
	50.50**	39.50**	28.00**	28.00**	28.0**	28.0**	28.0**	28.0**
GENERAL FUND	6,997,306	6,076,360	5,122,987	5,122,987	5,123	5,123	5,123	5,123
	*	*	*	*	*	*	*	*
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	45.50*	39.50*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
TOTAL TEMP POSITIONS	51.50**	40.50**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
TOTAL PROGRAM COST	7,134,669	6,213,723	5,260,350	5,260,350	5,260	5,260	5,260	5,260

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	100	100	100	100	100	100
2. % OF GRANTS APPLIED FOR AND OBTAINED	80	100	100	100	100	100	100	100
<u>PROGRAM TARGET GROUPS</u>								
1. RESIDENT POPULATION	1416000	1417000	1421000	1425000	1425000	1425000	1425000	1425000
2. # PURCHASE-OF-SERVICE PROVIDERS	56	64	PR	PR	PR	PR	PR	PR
<u>PROGRAM ACTIVITIES</u>								
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	56	64	PR	PR	PR	PR	PR	PR
2. # OF GRANT APPLICATIONS SUBMITTED	5	3	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)

Program Review Reduction:

Reduce positions and funds in HTH 495/HB in Program Review (-0.50 permanent/-12.00 temporary/\$1,205,302 in general funds); (-0.50 permanent/-12.00 temporary/\$1,205,302 in general funds).

Budget Request:

Correct budget error from Act 9, SLH 2020 (-1.00 permanent/1.00 temporary/\$0 in general funds); (-1.00 permanent/1.00 temporary/\$0 in general funds).

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.

Program Plan Narrative

HTH495: BEHAVIORAL HEALTH ADMINISTRATION

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

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	285.00*	276.80*	247.00*	247.00*	247.0*	247.0*	247.0*	247.0*
	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	25,118,864	19,736,337	20,574,883	20,231,931	20,233	20,233	20,233	20,233
OTHER CURRENT EXPENSES	10,402,775	9,746,189	10,252,067	10,093,966	10,092	10,092	10,092	10,092
EQUIPMENT	417,700	231,700	231,700	231,700	232	232	232	232
MOTOR VEHICLES	24,000							
TOTAL OPERATING COST	35,963,339	29,714,226	31,058,650	30,557,597	30,557	30,557	30,557	30,557
BY MEANS OF FINANCING								
	232.00*	223.80*	175.90*	175.90*	175.9*	175.9*	175.9*	175.9*
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	21,347,820	19,211,818	17,519,183	16,894,272	16,893	16,893	16,893	16,893
	30.00*	30.00*	43.95*	43.95*	44.0*	44.0*	44.0*	44.0*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	4,136,505	4,136,505	6,182,173	6,554,475	6,555	6,555	6,555	6,555
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
FEDERAL FUNDS	5,304,110	1,187,222	1,187,222	1,187,222	1,187	1,187	1,187	1,187
	18.00*	18.00*	22.15*	22.15*	22.1*	22.1*	22.1*	22.1*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	4,928,941	4,928,941	5,916,999	5,668,555	5,669	5,669	5,669	5,669
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	245,963	249,740	253,073	253,073	253	253	253	253
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,000	1,000	772,000					
CONSTRUCTION	4,421,000	6,226,000						
TOTAL CAPITAL EXPENDITURES	4,422,000	6,227,000	772,000					
BY MEANS OF FINANCING								
G.O. BONDS	4,422,000	6,227,000	772,000					
TOTAL PERM POSITIONS	285.00*	276.80*	247.00*	247.00*	247.0*	247.0*	247.0*	247.0*
TOTAL TEMP POSITIONS	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	40,385,339	35,941,226	31,830,650	30,557,597	30,557	30,557	30,557	30,557

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	166.00*	161.00*	144.00*	144.00*	144.0*	144.0*	144.0*	144.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	11,079,040	10,414,178	10,605,180	10,685,136	10,687	10,687	10,687	10,687
OTHER CURRENT EXPENSES	1,601,099	1,601,099	1,427,053	1,633,943	1,633	1,633	1,633	1,633
EQUIPMENT	231,700	231,700	231,700	231,700	232	232	232	232
TOTAL OPERATING COST	12,911,839	12,246,977	12,263,933	12,550,779	12,552	12,552	12,552	12,552
BY MEANS OF FINANCING	129.00*	124.00*	95.00*	95.00*	95.0*	95.0*	95.0*	95.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,428,221	7,759,582	6,708,676	6,739,678	6,740	6,740	6,740	6,740
	30.00*	30.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,715,505	3,715,505	4,713,737	5,003,034	5,004	5,004	5,004	5,004
	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	364,150	364,150	430,447	396,994	397	397	397	397
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	245,963	249,740	253,073	253,073	253	253	253	253
TOTAL PERM POSITIONS	166.00*	161.00*	144.00*	144.00*	144.0*	144.0*	144.0*	144.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,911,839	12,246,977	12,263,933	12,550,779	12,552	12,552	12,552	12,552

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	83	85	90	90	90	90	90	90
2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	91	90	85	85	85	85	85	85
3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	9	10	15	15	15	15	15	15
4. % FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD	1	1	1	1	1	1	1	1
5. % FARMS W/ VIOLATIVE PESTICIDE RESIDUES	14	10	20	20	20	20	20	20
6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	9	10	15	15	15	15	15	15
7. % AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANC	83	80	80	80	80	80	80	80
8. % NOISE PERMITS IN COMPLIANCE (IRH)	99	99	98	98	98	98	98	98
9. % RADIATION FACILITIES IN COMPLIANCE (IRH)	64	70	70	70	70	70	70	70
10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	89	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	431	431	440	440	440	440	440	440
2. # FOOD ESTABLISHMENTS	10855	10900	10000	10000	10500	11000	11000	11000
3. POPULATION OF HAWAII	1317000	1300000	1300000	1300000	1300000	1300000	1300000	1300000
4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES	4586	4500	5000	5500	6000	6300	6500	6500
5. # FARMS WITH VIOLATIVE PESTICIDE RESIDUES	10	5	20	20	20	20	20	20
6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1601	1500	1500	1500	1500	1500	1500	1500
7. # TATTOO SHOPS	278	275	275	275	275	275	275	275
8. # SITES WITH A NOISE PERMIT	437	450	450	450	450	450	450	450
9. # OF RADIATION FACILITIES (IRH)	1108	1120	1100	1100	1100	1100	1100	1100
10. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	611	700	700	700	700	700	700	700
PROGRAM ACTIVITIES								
1. # INSPECTIONS OF AHERA SOURCES (IRH)	110	100	100	100	100	100	100	100
2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	3614	3800	4500	7500	10000	12000	12000	12000
3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS	325	325	450	700	1000	1000	1000	1000
4. # AS-BUILT AC/VENTILATION INSPECTIONS (IRH)	48	50	60	60	60	60	60	60
5. # FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE	186	240	400	400	400	400	400	400
6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	13	50	75	150	150	150	150	150
7. # RADIOLOGIC TECHS AUDITD FOR LICENSURE COMPLIANCE	832	800	800	800	800	800	800	800
8. # NOISE PERMIT INSPECTIONS (IRH)	1083	1000	1100	1100	1100	1100	1100	1100
9. # INSPECTIONS OF RADIATION FACILITIES (IRH)	209	225	225	225	225	225	225	225
10. # FOOD SAFETY CLASSES CONDUCTED	252	250	350	400	400	400	400	400
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

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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)

Program Review Reductions:

1. Reduce Personal Services Adjustment and Collective Bargaining (CB), and reduce salary for Position No. 42268, Environmental Health Program Administrator, to entry step (pending retirement of incumbent) for FY 22 only (0.00 permanent/0.00 temporary/- \$67,185 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

2. Reduce salary for the Vector Control Branch (VCB), Position No. 122152, Vector Control Inspector III, to entry step (pending retirement of incumbent) and reduce Other Current Expenses (OCE) by 21% for FY 22 only (0.00 permanent/0.00 temporary/- \$96,234 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

3. Reduce the Food and Drug Branch (FDB) CB and reduce salary for Position No. 42251, Food Safety Specialist (FSS) IV, to entry step (incumbent retired) for FY 22 only (0.00 permanent/0.00 temporary/- \$97,320 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

4. Reduce salary for the Food Safety Branch (FSB), Position No. 03190, FSS IV (pending retirement), and Position No. 03901, Secretary II (incumbent retired), to entry step, and for Position No. 03199, District Environmental Health Program Chief (Kauai), to actual step of incumbent, and reduce OCE by 21% for FY 22 only (0.00 permanent/0.00 temporary/- \$87,265 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

5. Reduce salary for the Indoor and Radiological Health Branch (IRHB), Position No. 03218, Environmental Health Program Manager, to entry step (pending retirement of incumbent) for FY 22 only (0.00 permanent/0.00 temporary/- \$5,820 in general funds; 0.00 permanent/0.00 temporary/\$0 in general funds).

6. Change means of financing (MOF) from general funds to special funds for eleven FSS IV and one FSS VI (three Maui, one Hawaii, one Kauai, eight Oahu) positions and funds, and reduce CB for FSB (-12.00 permanent/0.00 temporary/- \$807,249 in general funds, 12.00 permanent/0.00 temporary/\$867,889 in special funds; -12.00 permanent/0.00 temporary/- \$782,962 in general funds, 12.00 permanent/0.00 temporary/\$1,157,186 in special funds).

7. Delete 2.00 Vector Control Worker (VCW) II positions and funds from VCB, Inspection and Abatement Section, West Oahu Unit (-2.00 permanent/0.00 temporary/- \$48,048 in general funds; -2.00 permanent/0.00 temporary/- \$96,096 in general funds).

8. Delete Environmental Health Specialist (EHS) III position and funds from IRHB, Noise Section (-1.00 permanent/0.00 temporary/- \$27,546 in general funds; -1.00 permanent/0.00 temporary/- \$55,092 in general funds).

9. Delete 3.00 FSS IV positions and funds from FSB (Oahu) (-3.00 permanent/0.00 temporary/- \$117,630 in general funds; -3.00 permanent/0.00 temporary/- \$235,260 in general funds).

10. Delete 4.00 VCW II and 1.00 Entomologist IV (Maui) positions and funds (VCW II: two from Hawaii and one each from Maui and Kauai) (-5.00 permanent/0.00 temporary/- \$122,574 in general funds; -5.00 permanent/0.00 temporary/- \$245,148 in general funds).

11. Delete EHS III position and funds from IRHB, Asbestos and Lead Section (-1.00 permanent/0.00 temporary/- \$31,311 in general funds; -1.00 permanent/0.00 temporary/- \$62,622 in general funds).

Program Plan Narrative

HTH610: ENVIRONMENTAL HEALTH SERVICES

05 04 01

Budget Requests:

1. Transfer funds within HTH 610 to fully fund salaries for permanent FSS IV and Secretary II in the FDB (0.00 permanent/0.00 temporary/\$0 in general funds, 0.00 permanent/0.00 temporary/- \$12,597 in general funds) Division Administration; (0.00 permanent/0.00 temporary/-87,441 in general funds, 0.00 permanent/0.00 temporary/\$0 in general funds) VCB; (0.00 permanent/0.00 temporary/- \$8,859 in general funds, 0.00 permanent/0.00 temporary/- \$8,859 in general funds) FSB; (0.00 permanent/0.00 temporary/\$96,300 in general funds, 0.00 permanent/0.00 temporary/\$21,456 in general funds) FDB.
2. Transfer funds within HTH 610 to fully fund salary for permanent Vector Control Inspector III in VCB (0.00 perm/0.00 temp/0A, 0.00 perm/0.00 temp/-42,792A) Division Administration; (0.00 perm/0.00 temp/0A, 0.00 perm/0.00 temp/42,792A) VCB.
3. Adjust appropriation ceiling for FDB to match anticipated award amounts (0.00 permanent/0.00 temporary/\$66,297 other federal funds; 0.00 permanent/0.00 temporary/\$32,844 other federal funds).
4. Reduce unfunded vacant positions in VCB (-2.00 permanent/0.00 temporary/\$0 in general funds; -2.00 permanent/0.00 temporary/\$0 in general funds).
5. Reduce unfunded vacant positions in FDB (-2.00 permanent/0.00 temporary/\$0 in general funds; -2.00 permanent/0.00 temporary/\$0 in general funds).
6. Reduce unfunded vacant position in FSB (-1.00 permanent/0.00 temporary/\$0 in general funds; -1.00 permanent/0.00 temporary/\$0 in general funds).

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 after natural and man-made disasters and during and after 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

Program Plan Narrative

HTH610: ENVIRONMENTAL HEALTH SERVICES

05 04 01

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.

E. Identification of Important Program Relationships

1. Intradepartmental: The State Laboratories Division of the Department of Health provides analyses of many of the samples collected by the programs. The Disease Outbreak Control Division is a partner in dealing with vector- and food-borne disease outbreaks. 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 local hemp cultivation in conjunction with the U.S. Department of Agriculture (USDA). 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 but not limited to the Hawaii Emergency Management Agency, local law enforcement, fire, Hawaii National Guard, Nuclear Regulatory Commission, and the military.

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. The 2018 Farm Bill under USDA removed hemp from the Controlled Substances Act. Under this new federal law, cannabis plants that contain less than 0.3 percent THC (psychoactive drug) by dry weight are considered hemp and not marijuana. However, under FDA, hemp-derived products such as cannabidiol (CBD) cannot be incorporated into food, cosmetics, and dietary supplements because it is an FDA-approved prescription drug. In addition, CBD and other cannabinoids (CBDA, CBG,

CBN, etc.) cannot be incorporated into food because they are not FDA-approved food additives. Due to the perceived deregulation of hemp-derived products and the lack of FDA regulations to standardize processing and manufacturing, states across the country are forced to enact legislation to regulate products that are considered illegal at the federal level. This has created a patchwork of rules and standards across the country as states try to regulate a multi-billion-dollar industry. In the 2020 Legislative session a bill was enacted to give the Department the authority to regulate hemp-derived products. The Food and Drug Branch is currently drafting rules to regulate the processing and manufacturing of hemp-derived products in Hawaii. 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

The Sanitation Branch was reorganized as the Food Safety Branch in FY 20 and seven new positions authorized by Act 5, SLH 2019 are being established.

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.

Program Plan Narrative

HTH610: ENVIRONMENTAL HEALTH SERVICES

05 04 01

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

Program review.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	75.00*	73.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	12.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	10,264,472	5,887,546	5,750,188	5,299,245	5,298	5,298	5,298	5,298
OTHER CURRENT EXPENSES	3,999,502	3,342,916	3,645,007	3,280,016	3,279	3,279	3,279	3,279
EQUIPMENT	186,000							
MOTOR VEHICLES	24,000							
TOTAL OPERATING COST	14,473,974	9,230,462	9,395,195	8,579,261	8,577	8,577	8,577	8,577
BY MEANS OF FINANCING								
	75.00*	73.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	9,151,752	8,025,128	7,720,983	7,120,040	7,118	7,118	7,118	7,118
	*	*	*	*	*	*	*	*
	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
FEDERAL FUNDS	5,146,110	1,029,222	1,029,222	1,029,222	1,029	1,029	1,029	1,029
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	176,112	176,112	644,990	429,999	430	430	430	430
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,000	1,000	772,000					
CONSTRUCTION	4,421,000	6,226,000						
TOTAL CAPITAL EXPENDITURES	4,422,000	6,227,000	772,000					
BY MEANS OF FINANCING								
G.O. BONDS	4,422,000	6,227,000	772,000					
TOTAL PERM POSITIONS	75.00*	73.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
TOTAL TEMP POSITIONS	12.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	18,895,974	15,457,462	10,167,195	8,579,261	8,577	8,577	8,577	8,577

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	100	100	100	100	100	100	100	100
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	9	9	9	9	9	9
2. OTHER GOVERNMENT AGENCIES	7	7	7	7	7	7	7	7
3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	140	130	150	150	150	150	150	150
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL	1462	1450	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	4	4	4	4	4	4	4	4
PROGRAM ACTIVITIES								
1. DRINKING WATER (WORK TIME UNITS)	280835	362000	360000	360000	360000	360000	360000	360000
2. WATER POLLUTION (WORK TIME UNITS)	431448	382000	380000	380000	380000	380000	380000	380000
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	261000	272000	PR	PR	PR	PR	PR	PR
4. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	576880	655000	PR	PR	PR	PR	PR	PR
5. FOOD AND DRUGS (WORK TIME UNITS)	266626	372300	PR	PR	PR	PR	PR	PR
6. AIR POLLUTION (WORK TIME UNITS)	889000	889000	PR	PR	PR	PR	PR	PR
7. # OF LABORATORY INSPECTIONS	35	36	PR	PR	PR	PR	PR	PR
8. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	95	110	PR	PR	PR	PR	PR	PR
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)

Program Review Reductions:

1. Reduce FTE of unfunded, vacant positions: Air Quality Electronics Tech I (MH), Microbiologist III (MI), and Office Assistant III (MJ) (-3.00 permanent/0.00 temporary/\$0 in general funds; -3.00 permanent/0.00 temporary/\$0 in general funds).
2. Reduce payroll of laboratory support staff in Hilo (ML) and Kauai (MN) (0.00 permanent/0.00 temporary/-72,208A; 0.00 permanent/0.00 temporary/-72,208A).
3. Reduce Laboratory Assistant III position, Overtime (OT), Collective Bargaining (CB) and other Personnel funds along with funds for Scientific Supplies (MI) (-1.00 permanent/0.00 temporary/-122,629 in general funds; -1.00 permanent/0.00 temporary/-122,629 in general funds).
4. Reduce operating funds for Electricity in FY 23 (MK) (0.00 permanent/0.00 temporary/\$0 in general funds; 0.00 permanent/0.00 temporary/-150,000 in general funds).
5. Reduce 4.00 Air Quality Monitoring Technicians, 1.00 Clerical support, and additional Personnel and Operating costs (MH) (-5.00 permanent/0.00 temporary/-141,743 in general funds; -5.00 permanent/0.00 temporary/-399,279 in general funds).
6. Reduce 4.00 various laboratory staff, OT, CB, and other Personnel funds along with funds for Scientific Supplies (MG) (-4.00 permanent/0.00 temporary/-196,932 in general funds; -4.00 permanent/0.00 temporary/-329,313 in general funds).

7. Reduce 1.00 FTE from IT section under SLD Admin., CB, and other operating supplies; Air Monitoring IT responsibilities transferred to EHA (MB) (-1.00 permanent/0.00 temporary/-45,171 in general funds; -1.00 permanent/0.00 temporary/-106,197 in general funds).

Budget Requests:

8. Adjust Appropriation Ceiling for MOF other federal funds in accordance with Form FF HTH710/MK, (0.00 permanent/0.00 temporary;\$468,878 in general funds; 0.00 permanent/0.00 temporary \$253,887 in general funds)

C. Description of Activities Performed

1. Provide clinical and public health microbiological, molecular and serological testing 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 medical cannabis laboratories, 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.

Program Plan Narrative

HTH710: STATE LABORATORY SERVICES

05 04 02

E. Identification of Important Program Relationships

relationships with the federal Environmental Protection Agency, the Centers for Disease Control and Prevention, the Food and Drug Administration, the Federal Bureau of Investigation, the U. S. Army and U.S. Navy, the Agency for Toxic Substances and Disease Registry, Association of Public Health Laboratories, , 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

New and re-emerging diseases, COVID-19, Ebola, Chikungunya, dengue, zika, 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, Listeria, 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. Electricity and building repairs and maintenance are the largest cost factor. The facility is aging, and while the replacement of its components are currently being addressed more will need to be addressed in the not too distant future such as replacement of air handlers, painting, and spalling repair. Programs are using all available personnel resources to achieve the stated objectives. Budget cuts hurt an already lean workforce.

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, 130,000 human clinical specimens (including 90,000 COVID 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 with needs that remain 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. Budget cuts will deepen this concern.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	44.00*	42.80*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	3,775,352	3,434,613	4,219,515	4,247,550	4,248	4,248	4,248	4,248
OTHER CURRENT EXPENSES	4,802,174	4,802,174	5,180,007	5,180,007	5,180	5,180	5,180	5,180
TOTAL OPERATING COST	8,577,526	8,236,787	9,399,522	9,427,557	9,428	9,428	9,428	9,428
BY MEANS OF FINANCING								
	28.00*	26.80*	21.90*	21.90*	21.9*	21.9*	21.9*	21.9*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	3,767,847	3,427,108	3,089,524	3,034,554	3,035	3,035	3,035	3,035
	*	*	1.95*	1.95*	2.0*	2.0*	2.0*	2.0*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	421,000	421,000	1,468,436	1,551,441	1,551	1,551	1,551	1,551
	16.00*	16.00*	20.15*	20.15*	20.1*	20.1*	20.1*	20.1*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	4,388,679	4,388,679	4,841,562	4,841,562	4,842	4,842	4,842	4,842
TOTAL PERM POSITIONS	44.00*	42.80*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	8,577,526	8,236,787	9,399,522	9,427,557	9,428	9,428	9,428	9,428

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	1790	1790	1790	1790	1790	1790	1790	1790
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	47	47	47	47	47	47	47	47
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	35	35	35	35	35	35	35	35
6. CASE MGMT AGENCIES AND DIETICIANS	155	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	75	75	75	75	75	75	75	75
9. AMBULATORY SURGICAL CENTERS	23	23	23	23	23	23	23	23
PROGRAM ACTIVITIES								
1. NUMBER OF STATE LICENSING SURVEYS	2060	2060	2060	2060	2060	2060	2060	2060
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	100	100	100	100	100	100	100	100
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	70	70	70	70	70	70	70	70
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	100	100	100	100	100	100	100	100
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	25	25	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)

Program Review

Trade-offs within OHCA's appropriations. General funds for 1.40 FTE that were reduced per Act 9, SLH 2020. OHCA requests to fund the 1.40 FTE by Medicare Title XVIII and Medicaid Title XIX. (-1.40 permanent/0.00 temporary/-\$113,860 in general funds) (1.40 permanent/0.00 temporary/\$170,790 other federal funds); (-1.40 permanent/0.00 temporary/-\$113,860 in general funds) (1.40 permanent/0.00 temporary/\$170,790 other federal funds)

Trade-offs within OHCA's appropriations. General funds for 1.00 FTE reduced per Act 9, SLH 2020. OHCA requests to fund 1.00 FTE by special funds. (0.00 permanent/-1.00 temporary/-\$46,514 in general funds; 0.00 permanent/1.00 temporary/\$70,236 in special funds); (0.00 permanent/-1.00 temporary/-\$101,484 in general funds; 0.00 permanent/1.00 temporary/\$153,241 in special funds)

Trade-offs within OHCA's appropriations. General funds for 1.00 FTE reduced per Act 9, SLH 2020. OHCA requests to fund 1.00 FTE by special funds. (0.00 permanent/-1.00 temporary/-\$46,514, in general funds; 0.00 permanent/1.00 temporary/\$70,236 in special funds); (0.00 permanent/-1.00 temporary/-\$101,484 in general funds; 0.00 permanent/1.00 temporary/\$153,241 in special funds)

Trade-offs within OHCA's appropriations. General funds for 1.00 FTE that were reduced per Act 9, SLH 2020. OHCA requests to fund the 1.00 FTE by Medicare Title XVIII and Medicaid Title XIX. (-1.00 permanent/0.00 temporary/-\$88,062 in general funds) (1.00 permanent/0.00 temporary/\$132,093 in other federal funds); (-1.00 permanent/0.00 temporary/-\$88,062 in general funds) (1.00 permanent/0.00 temporary/\$132,093 in other federal funds)

Trade-offs within OHCA's appropriations for various purchase of service contracts. (0 permanent/0 temporary/-\$230,322 in general funds; 0 permanent/0 temporary/\$150,000 in other federal funds; (0 permanent/0 temporary/\$63,200 in special funds); (0 permanent/0 temporary/-\$230,322 in general funds; 0 permanent/0 temporary/\$150,000 in other federal funds; (0 permanent/0 temporary/\$63,200 in special funds)

Budget Requests

1. Trade-offs within OHCA's appropriations. General funds for 2.50 FTE were reduced per Act 9, SLH 2020. OHCA requests to fund 1.65 FTE by special fund (S-**-310-H), 0.85 FTE by Medicare Title XVIII (S-**-509-H) at 60% and Medicaid Title XIX (S-**-538-H) at 40%. Other Current Expense budget lines of the special funds at \$179,996, Medicare Title XVIII funds at \$80,463 and Medicaid Title XIX funds at \$53,642 are transferred to payroll to cover salaries and fringe benefits. (0.00 permanent/0.00 temporary; \$0.00 in general funds/\$0.00 in special funds/\$0.00 in other federal funds)

2. Trade-offs within OHCA's appropriations. 1.20 FTE and general funds were eliminated per Act 9, SLH 2020. OHCA requests to keep positions and to fund 0.30 FTE by special fund (S-**-310-H) and 0.90 FTE by Medicare Title XVIII (S-**-509-H) at 60% and Medicaid Title XIX (S-**-538-H) at 40%. Other Current Expense budget lines of the special funds at \$54,251, Medicare Title XVIII funds at \$90,416 and Medicaid Title XIX funds at \$60,277 are transferred to payroll to cover salaries and fringe benefits. (1.20 permanent/0.00 temporary; \$0.00 in special funds/\$0.00 in other federal funds)

3. Increases ceilings of OHCA special funds (S-**-310-H) to \$800,000, Dietitian Licensure special funds (S-**-388-H) to \$35,000, and Civil Monetary Penalty (CMP) special fund to \$500,000. (0.00 permanent/0.00 temporary; \$914,000 in special funds)

4. Changes method of funding (MOF) from general funds to special funds for 1.00 FTE and a Contract with Community Ties of America, Inc. that are affected by mandatory general fund reduction imposed by Department of Budget and Finance in FB 2021-23. OHCA requests to fund the position and contract by special fund (S-**-310-H).

Program Plan Narrative

HTH720: HEALTH CARE ASSURANCE

05 04 03

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

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

F. Description of Major External Trends Affecting the Program

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

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.

Program Plan Narrative

HTH720: HEALTH CARE ASSURANCE

05 04 03

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	190.00*	190.00*	153.50*	153.50*	153.5*	153.5*	153.5*	153.5*
	32.00**	32.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
PERSONAL SERVICES	23,676,675	13,827,479	13,317,014	13,061,996	13,062	13,062	13,062	13,062
OTHER CURRENT EXPENSES	16,039,407	5,603,639	5,055,915	5,130,965	5,130	5,130	5,130	5,130
EQUIPMENT								
TOTAL OPERATING COST	39,716,082	19,431,118	18,372,929	18,192,961	18,192	18,192	18,192	18,192
BY MEANS OF FINANCING								
	173.00*	173.00*	134.50*	134.50*	134.5*	134.5*	134.5*	134.5*
	5.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
GENERAL FUND	13,386,444	12,345,236	10,653,679	10,473,711	10,473	10,473	10,473	10,473
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	618,643	618,643	634,349	634,349	634	634	634	634
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
FEDERAL FUNDS	24,568,695	5,324,939	5,789,000	5,789,000	5,789	5,789	5,789	5,789
	4.00*	4.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	1,142,300	1,142,300	1,295,901	1,295,901	1,296	1,296	1,296	1,296
CAPITAL IMPROVEMENT COSTS								
DESIGN	3,579,000	933,000	207,000					
CONSTRUCTION	13,000	14,411,000	3,793,000					
TOTAL CAPITAL EXPENDITURES	3,592,000	15,344,000	4,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	3,592,000	15,344,000	4,000,000					
TOTAL PERM POSITIONS	190.00*	190.00*	153.50*	153.50*	153.5*	153.5*	153.5*	153.5*
TOTAL TEMP POSITIONS	32.00**	32.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
TOTAL PROGRAM COST	43,308,082	34,775,118	22,372,929	18,192,961	18,192	18,192	18,192	18,192

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH906
050501
STATE HEALTH PLNG & DVLPMNT AGENCY (HIST)

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	6.00*	6.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	558,271	443,491						
OTHER CURRENT EXPENSES	146,278	146,278						
TOTAL OPERATING COST	704,549	589,769	0	0	0	0	0	0
BY MEANS OF FINANCING	6.00*	6.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	590,549	475,769						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	114,000	114,000						
TOTAL PERM POSITIONS	6.00*	6.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	704,549	589,769						

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	95	95	PR	PR	PR	PR	PR	PR
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	85	85	PR	PR	PR	PR	PR	PR
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	25	25	PR	PR	PR	PR	PR	PR
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	30	30	PR	PR	PR	PR	PR	PR
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	35	35	PR	PR	PR	PR	PR	PR
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	35	35	PR	PR	PR	PR	PR	PR
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED	100	100	PR	PR	PR	PR	PR	PR
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	95	95	PR	PR	PR	PR	PR	PR
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	90	90	PR	PR	PR	PR	PR	PR
10. NUMBER OF SPECIAL REPORTS PUBLISHED	2	2	PR	PR	PR	PR	PR	PR
PROGRAM TARGET GROUPS								
1. ALL THE PEOPLE OF THE STATE OF HAWAII	1275	1275	PR	PR	PR	PR	PR	PR
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	140	140	PR	PR	PR	PR	PR	PR
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	PR	PR	PR	PR	PR	PR
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	PR	PR	PR	PR	PR	PR
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	PR	PR	PR	PR	PR	PR
PROGRAM ACTIVITIES								
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	790	790	PR	PR	PR	PR	PR	PR
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	212	212	PR	PR	PR	PR	PR	PR
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	225	225	PR	PR	PR	PR	PR	PR
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 PLNG & DVLPMNT AGENCY (HIST)

05 05 01

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)

Program Review Reduction:

Reduce positions and funds in HTH 906 in Program Review (-6.00 Permanent/- \$475,769 in general funds/- \$114,000 in special funds)

Transfer 3.00 FTE and funds for Certificate of Need program from HTH 906/AC, State Health Planning and Development Agency, to HTH 907/AP, Office of Planning, Policy, and Program Development.

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.

Program Plan Narrative

HTH906: STATE HEALTH PLNG & DVLPMNT AGENCY (HIST)

05 05 01

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

1. Changes in the health insurance reimbursement methods and trends in the delivery of care; i.e. Affordable Care Act.
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.
6. The impact on health care resources and services of unexpected diseases/ pandemics, e.g., COVID-19.

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 CON 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. An increase in the filing fee is being planned.

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

The expected reduction in funding and staffing as a result of the impact of COVID-19 on the State's fiscal situation would have an adverse impact on the future functioning of the Agency.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	37.50*	37.50*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	1,983,076	1,659,713	1,817,217	1,817,217	1,817	1,817	1,817	1,817
OTHER CURRENT EXPENSES	829,257	579,257	423,137	423,137	423	423	423	423
TOTAL OPERATING COST	2,812,333	2,238,970	2,240,354	2,240,354	2,240	2,240	2,240	2,240
BY MEANS OF FINANCING	33.50*	33.50*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,965,390	1,392,027	1,224,104	1,224,104	1,224	1,224	1,224	1,224
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	504,643	504,643	520,349	520,349	520	520	520	520
	4.00*	4.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	342,300	342,300	495,901	495,901	496	496	496	496
TOTAL PERM POSITIONS	37.50*	37.50*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	2,812,333	2,238,970	2,240,354	2,240,354	2,240	2,240	2,240	2,240

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	43	50	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)	8	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	1420000	1412000	1440000	1460000	1480000	1500000	1520000	1540000
3. VITAL EVENT REGISTRANTS	71400	71400	75000	75000	75000	75000	75000	75000
4. ADULT POPULATION 18 AND OVER	1120000	1120000	1130000	1140000	1150000	1160000	1170000	1180000
PROGRAM ACTIVITIES								
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	85	85	85	85	85	85	85	85
2. # OF VITAL EVENTS REGISTERED	52400	52400	55000	55000	55000	55000	55000	55000
3. # OF VITAL RECORD CERTIFICATES ISSUED	290828	300000	275000	275000	275000	275000	275000	275000
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)

Program Review Reduction:

1. Delete 4.50 permanent positions from the Registration Section (1.50), Marriage License Section (1.00), and the Issuance Section (2.00) and funds (4.50 permanent/0.00 temporary/- \$154,393 in general funds).
2. Reduce various line items Other Current Expenses within Office Health Status Monitoring (OHSM) (0.00 permanent/0.00 temporary/- \$118,537 in general funds).

Budget Requests:

1. Change the MOF for a permanent Research Statistician V from general to federal and add funds for the salary and Other Current Expenses that were defunded by Act 9, SLH 2020 (-1.00 permanent/0.00 temporary/\$0 in general funds; 1.00 permanent/0.00 temporary/\$153,601 in other federal funds).
2. Change the MOF for a permanent Administrative Specialist IV from general to special and add funds to support the salary that was defunded by Act 9, SLH 2020 (-1.00 permanent/0.00 temporary/\$0 in general funds; 1.00 permanent/0.00 temporary/\$77,046 in special funds).
3. Abolish the FTE of 3.00 permanent positions (1.00 Office Assistant III and 2.00 Research Statistician IV) that were defunded by Act 9, SLH 2020 (-3.00 permanent/0.00 temporary/\$0 in general funds).

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, 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, Transportation, Labor, Hawaiian Home Lands, Human Resources Development, Human Services, Unemployment Insurance, EUTF, ERS, OHA, Taxation 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.

Program Plan Narrative

HTH760: HEALTH STATUS MONITORING

05 05 02

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

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

H. Discussion of Program Revenues

1. Fees from the issuance of certified copies certificates generated \$272,583 in FY 2020 for the Vital Statistics Improvement Special Fund.
2. Approximately \$300,000 to \$450,000 per year is received in contracts and grants from the federal government including the Social Security Administration and the National Center for Health Statistics/Centers for Disease Control and Prevention for the collection of vital statistics and reporting such to the agencies.
3. Federal funds awarded for the National Violent Death Reporting System to improve accuracy, timeliness and completeness of collecting and reporting violent deaths in Hawaii. Approximately \$188,000 was awarded to OHSM in FY 2020 for the first year of three-year grant, with an estimated total of roughly \$564,000.

I. Summary of Analysis Performed

The Hawaii population for the year 2019 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 (VSS), electronic capture of Intentional Termination of Pregnancies data, improving the capture of fetal death data and improve the ordering and tracking of vital record requests via the Internet.

Implementation is continuing to reorganize the OHSM's organization structure to be consistent with the conversion to an automated VSS and an increased focus on statistical quality control to improve productivity and efficiency in the assessment of the health status of Hawaii's population.

J. Further Considerations

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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH905
050503
DEVELOPMENTAL DISABILITIES COUNCIL

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	7.50*	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	650,493	650,493	659,051	659,051	659	659	659	659
OTHER CURRENT EXPENSES	101,512	101,512	95,944	95,944	96	96	96	96
TOTAL OPERATING COST	752,005	752,005	754,995	754,995	755	755	755	755
BY MEANS OF FINANCING	2.50*	2.50*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	238,005	238,005	240,995	240,995	241	241	241	241
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	514,000	514,000	514,000	514,000	514	514	514	514
TOTAL PERM POSITIONS	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	752,005	752,005	754,995	754,995	755	755	755	755

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	95	95	75	85	95	95	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.	22555	22555	22619	22619	22619	22619	22619	22619
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22555	22555	22619	22619	22619	22619	22619	22619
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS	70	70	70	70	70	70	70	70
PROGRAM ACTIVITIES								
1. # PUB. AWARENESS/ED/TRNG ACT COORD/CONDTD/CO-SPNRD	25	25	25	25	25	25	25	25
2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING	5000	5000	1000	1500	2000	2000	2000	2000
3. # OF SYSTEMS CHANGE ACTIVITIES	20	20	10	10	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/RCMMNS	5	5	5	5	5	5	5	5
6. # OF CMMNTY ADVISORY GRPS, COALITIONS, ETC PARTICD	100	100	100	100	100	100	100	100
7. # INDIVIDUALS W/DD PRTCNG IN SELF-ADVCY ACTIVITIES	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)

Program Review Reduction:

Reduce funds in HTH 905 in Program Review (-0.00 Permanent/-0.00 Temporary/- \$5,568 in general funds; -0.00 Permanent/-0.00 Temporary/- \$5,568 in general funds).

Budget Requests: None.

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 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.

D. Statement of Key Policies Pursued

The Council's Five-Year State Plan 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; ending sub-minimum wage for individuals with I/DD and dental coverage for adults.

E. Identification of Important Program Relationships

The Council is comprised of individuals with DD, family members, and representatives from public and private agencies who provide services for individuals with DD. Representatives are from the Departments of Education, Health (DOH), and Human Services (DHS) that 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 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.

Program Plan Narrative

HTH905: DEVELOPMENTAL DISABILITIES COUNCIL

05 05 03

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 GRPA (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 2022, the Council's allotment was \$514,000, it is estimated the FY 2023 allotment would be \$514,000.

I. Summary of Analysis Performed

The Council completed their report to the Legislature. Pursuant to Hawaii Revised Statutes, Section 333E-3(5), the Council shall 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 right to have socially valued roles in society. For adults, this is accomplished by having a career. If funds are reduced that effects staffing or program activities, we will be out of compliance with State and Federal Laws; Act 198, Session Laws of Hawaii in 1975 and Section 125(c)(8) of the Developmental Disabilities Assistance and Bill of Rights Act of 2000 (DD Act).

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	134.00*	134.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	30.00**	30.00**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
PERSONAL SERVICES	20,170,786	10,759,732	10,840,746	10,585,728	10,586	10,586	10,586	10,586
OTHER CURRENT EXPENSES	14,807,148	4,621,380	4,536,834	4,611,884	4,611	4,611	4,611	4,611
EQUIPMENT								
TOTAL OPERATING COST	34,977,934	15,381,112	15,377,580	15,197,612	15,197	15,197	15,197	15,197
BY MEANS OF FINANCING								
	126.00*	126.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
	5.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
GENERAL FUND	10,123,239	9,770,173	9,188,580	9,008,612	9,008	9,008	9,008	9,008
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND			114,000	114,000	114	114	114	114
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
FEDERAL FUNDS	24,054,695	4,810,939	5,275,000	5,275,000	5,275	5,275	5,275	5,275
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
	800,000	800,000	800,000	800,000	800	800	800	800
CAPITAL IMPROVEMENT COSTS								
DESIGN	3,579,000	933,000	207,000					
CONSTRUCTION	13,000	14,411,000	3,793,000					
TOTAL CAPITAL EXPENDITURES	3,592,000	15,344,000	4,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	3,592,000	15,344,000	4,000,000					
TOTAL PERM POSITIONS	134.00*	134.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
TOTAL TEMP POSITIONS	30.00**	30.00**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
TOTAL PROGRAM COST	38,569,934	30,725,112	19,377,580	15,197,612	15,197	15,197	15,197	15,197

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	1	1	1	10	10	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	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)	3260	3260	3260	3260	3260	3260	3260	3260
4. # OF KEY COMMUN STAKEHLDRS FOR PHP AND EMERG RESPO	65	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	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

05 05 04

A. Statement of Program Objectives

To enhance program effectiveness and efficiency of overall departmental functions by planning, formulating policies, directing operations and personnel, and by providing other administrative support.

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

Program Review

Reduce positions and funds from various programs within HTH 907 (-18.00 Permanent/-1.00 Temporary/- \$699,737 in general funds); (-18.00 Permanent/-1.00 Temporary/- \$869,159 in general funds)

Transfer in positions and funds from the Office of Language Access and the State Health Planning and Development Agency into HTH 907/AP (6.00 Permanent/0.00 Temporary/\$406,932 in general funds/\$114,000 in special funds); (6.00 Permanent/0.00 Temporary/\$406,932 in general funds/\$114,000 in special funds)

Budget Requests

1. Transfer funds to restore funding for Hawaii District Health Officer position from various programs within HTH 907 (0.00/\$0 in general funds; 0.00/\$0 in general funds).
2. Trade off-transfer funds within HTH907 AB to fully fund a Pre-Audit Clerk position (0.00/\$0 in general funds; 0.00/\$0 in general funds).
3. Request to increase the federal fund ceiling in HTH 907/AK (0.00/\$464,061 in federal funds; 0.00/\$464,061 in federal funds).
4. Reduce unfunded positions in various programs within HTH907 (-5.00 Permanent/\$0 in general funds; -5.00/\$0 in general funds)

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 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

Program Plan Narrative

HTH907: GENERAL ADMINISTRATION

05 05 04

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 (HIST)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	5.00*	5.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	314,049	314,050						
OTHER CURRENT EXPENSES	155,212	155,212						
TOTAL OPERATING COST	469,261	469,262	0	0	0	0	0	0
BY MEANS OF FINANCING	5.00*	5.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	469,261	469,262						
TOTAL PERM POSITIONS	5.00*	5.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	469,261	469,262						

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % STATE AGENCIES SUBMITTG REVISED LANG ACCESS PLANS	95	95	PR	PR	PR	PR	PR	PR
2. # STATE AGENCIES SUBMITTING SEMI-ANNUAL REPORTS	25	25	PR	PR	PR	PR	PR	PR
3. # STATE/COVERED ENTITIES PROVIDED TECH ASSISTANCE	30	30	PR	PR	PR	PR	PR	PR
4. # OF INTERAGENCY/COMMUNITY MEETINGS CONDUCTED	12	12	PR	PR	PR	PR	PR	PR
5. # OF TRAININGS CONDUCTED/SPONSORED/ORGANIZED	12	12	PR	PR	PR	PR	PR	PR
6. # OF STATE AGENCIES MONITORED/REVIEWED	25	25	PR	PR	PR	PR	PR	PR
7. # OF COMPLAINTS INVESTIGATED/RESOLVED	5	5	PR	PR	PR	PR	PR	PR
8. # OF OUTREACH ACTIVITIES	10	10	PR	PR	PR	PR	PR	PR
PROGRAM TARGET GROUPS								
1. STATE AGENCIES + STATE-FUNDED ENTITIES	30	30	PR	PR	PR	PR	PR	PR
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES	1000	1500	PR	PR	PR	PR	PR	PR
PROGRAM ACTIVITIES								
1. # ST AGENCIES PROVIDED OVERSIGHT/CENTRAL COORDTN	25	25	PR	PR	PR	PR	PR	PR
2. # TECH ASSISTANCE PROVIDED TO ST AGEN/COV ENTITIES	30	30	PR	PR	PR	PR	PR	PR
3. # ST AGENC MONITORD/REVIEWD FOR COMPLIAN W/LA LAWS	25	25	PR	PR	PR	PR	PR	PR
4. # PUBLIC COMPLAINTS INV/RESLVD BY INFORMAL METHODS	5	5	PR	PR	PR	PR	PR	PR
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED	22	22	PR	PR	PR	PR	PR	PR

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

Program Plan Narrative

HTH908: OFFICE OF LANGUAGE ACCESS (HIST)

05 05 05

A. Statement of Program Objectives

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

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

State Program Review: Abolish Program I.D. HTH 908 (-5.00 Permanent/- \$469,262 in general funds; -5.00 Permanent/- \$469,262 in general funds).

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. Administer a statewide language access resource center.
9. 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 2019 State of Hawaii Data Book, Department of Business, Economic Development & Tourism, the total population in the state of Hawaii was 1,331,641. An estimate of 26.1% or 348,139 of Hawaii residents, 5 years and older, speak a language other than English at home. Of those, 161,055 or 12.1% 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 high priority.

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

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

Program Plan Narrative

HTH908: OFFICE OF LANGUAGE ACCESS (HIST)

05 05 05

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	36.00*	36.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	12.35**	12.35**	13.35**	13.35**	13.4**	13.4**	13.4**	13.4**
PERSONAL SERVICES	3,612,311	3,529,831	3,744,701	3,744,701	3,745	3,745	3,745	3,745
OTHER CURRENT EXPENSES	22,747,752	21,247,752	18,304,405	18,304,405	18,305	18,305	18,305	18,305
TOTAL OPERATING COST	26,360,063	24,777,583	22,049,106	22,049,106	22,050	22,050	22,050	22,050
BY MEANS OF FINANCING								
	19.54*	19.54*	18.10*	18.10*	18.1*	18.1*	18.1*	18.1*
	2.35**	2.35**	3.35**	3.35**	3.4**	3.4**	3.4**	3.4**
GENERAL FUND	16,120,409	14,537,928	11,719,137	11,719,137	11,719	11,719	11,719	11,719
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,043,264	1,043,264	1,067,815	1,067,815	1,068	1,068	1,068	1,068
	6.46*	6.46*	6.90*	6.90*	6.9*	6.9*	6.9*	6.9*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	7,680,000	7,680,000	7,738,632	7,738,632	7,739	7,739	7,739	7,739
	*	*	*	*	*	*	*	*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,223,791	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	292,599	292,600	299,731	299,731	300	300	300	300
TOTAL PERM POSITIONS	36.00*	36.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	12.35**	12.35**	13.35**	13.35**	13.4**	13.4**	13.4**	13.4**
TOTAL PROGRAM COST	26,360,063	24,777,583	22,049,106	22,049,106	22,050	22,050	22,050	22,050

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	36.00*	36.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	12.35**	12.35**	13.35**	13.35**	13.4**	13.4**	13.4**	13.4**
PERSONAL SERVICES	3,612,311	3,529,831	3,744,701	3,744,701	3,745	3,745	3,745	3,745
OTHER CURRENT EXPENSES	22,747,752	21,247,752	18,304,405	18,304,405	18,305	18,305	18,305	18,305
TOTAL OPERATING COST	26,360,063	24,777,583	22,049,106	22,049,106	22,050	22,050	22,050	22,050
BY MEANS OF FINANCING								
	19.54*	19.54*	18.10*	18.10*	18.1*	18.1*	18.1*	18.1*
	2.35**	2.35**	3.35**	3.35**	3.4**	3.4**	3.4**	3.4**
GENERAL FUND	16,120,409	14,537,928	11,719,137	11,719,137	11,719	11,719	11,719	11,719
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,043,264	1,043,264	1,067,815	1,067,815	1,068	1,068	1,068	1,068
	6.46*	6.46*	6.90*	6.90*	6.9*	6.9*	6.9*	6.9*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	7,680,000	7,680,000	7,738,632	7,738,632	7,739	7,739	7,739	7,739
	*	*	*	*	*	*	*	*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,223,791	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	292,599	292,600	299,731	299,731	300	300	300	300
TOTAL PERM POSITIONS	36.00*	36.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	12.35**	12.35**	13.35**	13.35**	13.4**	13.4**	13.4**	13.4**
TOTAL PROGRAM COST	26,360,063	24,777,583	22,049,106	22,049,106	22,050	22,050	22,050	22,050

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	12.35**	12.35**	13.35**	13.35**	13.4**	13.4**	13.4**	13.4**
PERSONAL SERVICES	1,991,469	1,969,768	2,123,910	2,123,910	2,124	2,124	2,124	2,124
OTHER CURRENT EXPENSES	21,984,311	20,484,311	17,736,871	17,736,871	17,737	17,737	17,737	17,737
TOTAL OPERATING COST	23,975,780	22,454,079	19,860,781	19,860,781	19,861	19,861	19,861	19,861
BY MEANS OF FINANCING								
	8.54*	8.54*	8.10*	8.10*	8.1*	8.1*	8.1*	8.1*
	2.35**	2.35**	3.35**	3.35**	3.4**	3.4**	3.4**	3.4**
GENERAL FUND	15,071,989	13,550,288	10,898,358	10,898,358	10,898	10,898	10,898	10,898
	6.46*	6.46*	6.90*	6.90*	6.9*	6.9*	6.9*	6.9*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	7,680,000	7,680,000	7,738,632	7,738,632	7,739	7,739	7,739	7,739
	*	*	*	*	*	*	*	*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,223,791	1,223,791	1,223,791	1,223,791	1,224	1,224	1,224	1,224
TOTAL PERM POSITIONS	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
TOTAL TEMP POSITIONS	12.35**	12.35**	13.35**	13.35**	13.4**	13.4**	13.4**	13.4**
TOTAL PROGRAM COST	23,975,780	22,454,079	19,860,781	19,860,781	19,861	19,861	19,861	19,861

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. TOTAL UNDUPLICATED NUMBER OF CLIENTS SERVED	7129	7129	7129	7129	7250	7250	7250	7250
2. % OF REGISTERED CLIENTS WHO LIVED ALONE	37	37	37	37	37	37	37	37
3. % OF REGISTERED CLIENTS LIVING IN POVERTY	22	22	22	22	22	22	22	22
4. % OF REGISTERED CLIENTS WITH 2+ ADLS	46	46	46	46	46	46	46	46
5. % OF REGISTERED CLIENTS WITH 2+ IDLS	60	60	60	60	60	60	60	60
PROGRAM TARGET GROUPS								
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER	316300	316300	316300	316300	316000	316000	316000	316000
2. # OF PERSONS WHO CONTACTED THE ADRC	47970	47970	47970	47970	48000	48000	48000	48000
PROGRAM ACTIVITIES								
1. NUMBER OF INFO AND ASSISTANCE CALLS RECEIVED BY AD	60281	60281	60281	60281	60000	60000	60000	60000
2. NUMBER OF CONGREGATE MEALS SERVED	197295	197295	197295	197295	205000	205000	205000	205000
3. NUMBER OF HOME DELIVERED MEALS SERVED	412587	412587	412587	412584	420000	450000	450000	450000
4. NUMBER OF RESPITE CARE UNITS PROVIDED	32062	32062	32062	32062	32000	32000	32000	32000
5. NUMBER OF ADULT DAY CARE HOURS PROVIDED	81499	81499	81499	81499	82000	82000	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)

Program Review

1. Reduce funds for Kupuna care services (0.00/- \$1,881,477 in general funds); (0.00/\$1,881,477 in general funds)
2. Reduce funds for ADRC programs (0.00/- \$806,347 in general funds); (0.00/- \$806,347 in general funds)

Budget Requests

3. Request to convert position #40215, .44 FTE, from MOA "A" to "N", (-0.44 Permanent/\$0 in general funds); (0.44 Permanent/\$58,632 in federal funds)
4. Request 1.00 FTE for the Alzheimer's Disease and Related Dementia Services Coordinator (1.00 permanent/0.00 temporary/\$0 in general funds)

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.

Program Plan Narrative

HTH904: EXECUTIVE OFFICE ON AGING

06 04 02

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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	21.00*	21.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,620,842	1,560,063	1,620,791	1,620,791	1,621	1,621	1,621	1,621
OTHER CURRENT EXPENSES	763,441	763,441	567,534	567,534	568	568	568	568
TOTAL OPERATING COST	2,384,283	2,323,504	2,188,325	2,188,325	2,189	2,189	2,189	2,189
BY MEANS OF FINANCING								
	11.00*	11.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,048,420	987,640	820,779	820,779	821	821	821	821
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,043,264	1,043,264	1,067,815	1,067,815	1,068	1,068	1,068	1,068
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	292,599	292,600	299,731	299,731	300	300	300	300
TOTAL PERM POSITIONS	21.00*	21.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,384,283	2,323,504	2,188,325	2,188,325	2,189	2,189	2,189	2,189

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 CREDENTIALD	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	285000	285000	285000	285000	285000	285000	285000	285000
PROGRAM ACTIVITIES								
1. # NEWSLETTERS DISTRIBUTED	25	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	7000	7000	7000	7000	7000	7000	7000	7000
4. # DISABLED PERSONS PARKING PERMITS ISSUED	25000	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	1200	1200	1200	1200	1200	1200	1200	1200
7. # INTERPRTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	5	5	5	5	5	5	5	5
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	40	40	40	40	40	40	40	40
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS	25	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)

Program Review Reduction:

1. Reduce funds in HTH 520 in Program Review (0.00/\$195,907 in general funds; 0.00/\$195,907 in general funds).

Budget Requests:

1. Abolish unfunded 1.00 permanent exempt position, Communication Access Specialist, Position No. 101851, per Act 5, SLH 2019, as amended by Act 9, SLH 2020.

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. Establish 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, but are not limited to, determining the qualifications of interpreters who provide services and the amount of payment and credentialing of interpreters who do not hold national certification via the State screening process.
4. Serve as the designated State agency to coordinate the efforts of the 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, but not limited to, the State and county to meet the requirements of State, federal and county laws, to ensure access for persons with disabilities (PWDS).

6. Serve as a 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, but 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.

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.

Program Plan Narrative

HTH520: DISABILITY & COMMUNICATIONS ACCESS BOARD

06 04 03

At the county level, DCAB provides technical assistance of the ADA to four county ADA Coordinators. DCAB enters into a MOA with the four counties to issue first time and replacement placards to qualified persons with mobility disabilities. The MOA specifies a per unit cost 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 set forth in HRS 103-50 ensure buildings, facilities, and sites are designed and constructed to ensure access.

In support of ongoing efforts 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.

The COVID-19 pandemic impacts the Americans with Disabilities Act Coordination and Communication Access programs to serve as a public advocate by providing advice and recommendations on how to disseminate information in alternate formats for PWDS. The State has an obligation to meet federal laws as the biological threat rises to provide PWDS access to various levels of care and information.

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

The unfunded 1.00 permanent exempt, Communication Access Specialist, Position No. 101851, is unique and the only one statewide that fulfills HRS 348F and HAR 11-218. The position was only vacant since

January 13, 2020, due to a promotion within DCAB. DCAB was in the middle of the hiring process when the hiring freeze was imposed. Without the position increasing the number of qualified sign language interpreters is impacted, and the pool of qualified interpreters will remain too small and inadequate for State programs to achieve effective communication for persons with communication disabilities (especially for neighbor islands), which makes the State subject to lawsuits. Without funding the position to oversee the interpreter credentialing program, interpreter skills will degrade and lead to ineffective communication, ethical and privacy violations (e.g., Health Insurance Portability and Accountability Act of 1996).

A proposed 20% reduction of \$195,907 severely impacts the population of 285,000 people with disabilities in ADA Coordination, Communication Access, and the Statewide Parking Program for Disabled Persons. Programs and services to ensure civil rights and accessibility for people with disabilities during the COVID-19 pandemic is most critical for survival and dependent on State government for assistance.

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 the sign language interpreter credentialing and continuing education program. Monies collected are used to offset testing and continuing education program costs.

DCAB collects 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 eight 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
146 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
840201		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		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								
840226	6	NEW	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE											
		CONSTRUCTION	29,540				14,770	14,770						
		TOTAL	29,540				14,770	14,770						
		G.O. BONDS	4,924				2,462	2,462						
		FEDERAL FUNDS	24,616				12,308	12,308						
840227	7	NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE											
		CONSTRUCTION	26,426				13,213	13,213						
		TOTAL	26,426				13,213	13,213						
		G.O. BONDS	4,404				2,202	2,202						
		FEDERAL FUNDS	22,022				11,011	11,011						

STATE OF HAWAII
PROGRAM ID: HTH840
PROGRAM STRUCTURE NO: 040101
PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	YEARS
PROGRAM TOTALS														
CONSTRUCTION				1,669,780	1,557,322	28,246	28,246	27,983	27,983					
TOTAL				1,669,780	1,557,322	28,246	28,246	27,983	27,983					
G.O. BONDS				412,507	393,763	4,708	4,708	4,664	4,664					
FEDERAL FUNDS				1,257,273	1,163,559	23,538	23,538	23,319	23,319					

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	
100221	1		RENOVATION	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI									
			DESIGN	251	250			1					
			CONSTRUCTION	860	1			859					
			TOTAL	1,111	251			860					
			G.O. BONDS	1,111	251			860					
100225	5		RENOVATION	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS, MOLOKAI									
			PLANS	174	174								
			DESIGN	231	230			1					
			CONSTRUCTION	7,090	1			7,089					
			TOTAL	7,495	405			7,090					
	G.O. BONDS	7,495	405			7,090							
			PROGRAM TOTALS										
			PLANS	522	522								
			DESIGN	1,445	1,443			2					
			CONSTRUCTION	10,332	2,384			7,948					
			TOTAL	12,299	4,349			7,950					
			G.O. BONDS	12,299	4,349			7,950					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24		FY 24-25
211100			RENOVATION	LUMP SUM KAHUKU MEDICAL CENTER, IMPROVEMENTS AND RENOVATIONS, OAHU									
			PLANS	1		1							
			DESIGN	161		159		1	1				
			CONSTRUCTION	3,835		1,339		1,498	998				
			EQUIPMENT	3		1		1	1				
			TOTAL	4,000		1,500		1,500	1,000				
			G.O. BONDS	4,000		1,500		1,500	1,000				
			PROGRAM TOTALS										
			PLANS	2	1	1							
			DESIGN	324	163	159		1	1				
		CONSTRUCTION	5,320	1,485	1,339		1,498	998					
		EQUIPMENT	4	1	1		1	1					
		TOTAL	5,650	1,650	1,500		1,500	1,000					
		G.O. BONDS	5,650	1,650	1,500		1,500	1,000					

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
133 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20019			NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION; IMPROVEMENTS AND RENOVATIONS, HAWAII												
			PLANS	2		1	1									
			DESIGN	1,512		860	650	1	1							
			CONSTRUCTION	37,339		10,019	11,324	7,998	7,998							
			EQUIPMENT	4,122		2,120	2,000	1	1							
			TOTAL	42,975		13,000	13,975	8,000	8,000							
			G.O. BONDS	42,975		13,000	13,975	8,000	8,000							
P20020			NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION; IMPROVEMENTS AND RENOVATIONS, KAUAI												
			PLANS	2		1	1									
			DESIGN	900		416	482	1	1							
			CONSTRUCTION	13,444		3,799	1,649	2,998	4,998							
			EQUIPMENT	2,402			2,400	1	1							
			TOTAL	16,748		4,216	4,532	3,000	5,000							
			G.O. BONDS	16,748		4,216	4,532	3,000	5,000							
P20021			NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION; IMPROVEMENTS AND RENOVATIONS, OAHU												
			PLANS	2		1	1									
			DESIGN	785		383	400	1	1							
			CONSTRUCTION	10,486		2,399	2,591	2,498	2,998							
			EQUIPMENT	2				1	1							
			TOTAL	11,275		2,783	2,992	2,500	3,000							
			G.O. BONDS	11,275		2,783	2,992	2,500	3,000							

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
134 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20022			RENOVATION	SAMUEL MAHELONA MEMORIAL HOSPITAL, CT SCAN ROOM RENOVATION, KAUAI												
			DESIGN	175		175										
			CONSTRUCTION	1,225		1,225										
			TOTAL	1,400		1,400										
			G.O. BONDS	1,400		1,400										
P21018			NEW	HILO MEDICAL CENTER DBA HAWAII PACIFIC ONCOLOGY, HAWAII												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	6,498			6,498									
			TOTAL	6,500			6,500									
			G.O. BONDS	6,500			6,500									
P21019			NEW	HILO MEDICAL CENTER, CARDIAC CENTER, HAWAII												
			CONSTRUCTION	2,112			2,112									
			EQUIPMENT	1,388			1,388									
			TOTAL	3,500			3,500									
			G.O. BONDS	3,500			3,500									
P21020			NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, KAUAI												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	497			497									
			EQUIPMENT	1			1									
			TOTAL	500			500									
			G.O. BONDS	500			500									

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
135 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
212901			RENOVATION	HALE HO'OLA HAMAKUA, HOSPITAL RENOVATIONS, HAWAII										
			PLANS	1		1								
			DESIGN	74		74								
			CONSTRUCTION	1,900		1,900								
			EQUIPMENT	125		125								
			TOTAL	2,100		2,100								
			G.O. BONDS	2,100		2,100								
213901			RENOVATION	KAU HOSPITAL, HAWAII										
			DESIGN	50		50								
			CONSTRUCTION	390		390								
			EQUIPMENT	60		60								
			TOTAL	500		500								
			G.O. BONDS	500		500								
231211	K-2		REPLACEMENT	KAUAI VETERANS MEMORIAL HOSPITAL, CT SCANNER, KAUAI										
			DESIGN	100			100							
			EQUIPMENT	1,200			1,200							
			TOTAL	1,300			1,300							
			G.O. BONDS	1,300			1,300							
231213	K-3		REPLACEMENT	KVMH, 3D MAMMOGRAPHY MACHINE, KAUAI										
			DESIGN	80			80							
			CONSTRUCTION	70			70							
			EQUIPMENT	500			500							
			TOTAL	650			650							
			G.O. BONDS	650			650							

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE									SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24		FY 24-25
231216	K-5		RENOVATION	KAUAI VETERANS MEMORIAL HOSPITAL, IT RENOVATIONS, KAUAI										
			DESIGN	45			45							
			CONSTRUCTION	255			255							
			TOTAL	300			300							
			G.O. BONDS	300			300							
232211	K-1		NEW	SMMH, CT SCANNER, KAUAI										
			DESIGN	100			100							
			EQUIPMENT	1,200			1,200							
			TOTAL	1,300			1,300							
			G.O. BONDS	1,300			1,300							
365214	O-6		RENOVATION	MALUHIA, UPGRADE PLUMBING IN PATIENT ROOMS, OAHU										
			DESIGN	100			100							
			CONSTRUCTION	600			600							
			TOTAL	700			700							
			G.O. BONDS	700			700							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD				SUCCEED		
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	YEARS
			COST ELEMENT/MOF											
PROGRAM TOTALS														
			PLANS	2,486	2,477	4	5							
			DESIGN	13,466	9,543	1,958	1,959	3	3					
			CONSTRUCTION	213,113	138,297	19,732	25,596	13,494	15,994					
			EQUIPMENT	13,206	2,206	2,305	8,689	3	3					
TOTAL				242,271	152,523	23,999	36,249	13,500	16,000					
G.O. BONDS				207,271	117,523	23,999	36,249	13,500	16,000					
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
138 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
MHS20			OTHER	LUMP SUM MAUI HEALTH SYSTEM; FACILITIES REPAIR, RENOVTNS AND UPGRDS, STATEWIDE												
			PLANS	3	1	1	1									
			DESIGN	2,997	999	499	499	500	500							
			CONSTRUCTION	21,000	7,000	3,500	3,500	3,500	3,500							
			EQUIPMENT	12,000	4,000	2,000	2,000	2,000	2,000							
			TOTAL	36,000	12,000	6,000	6,000	6,000	6,000							
			G.O. BONDS	36,000	12,000	6,000	6,000	6,000	6,000							
P21021			NEW	MAUI MEMORIAL MEDICAL CENTER, PARKING FACILITIES IMPROVEMENTS, MAUI												
			PLANS	1			1									
			DESIGN	2,999			2,999									
			TOTAL	3,000			3,000									
			G.O. BONDS	2,000			2,000									
			PRIVATE CONTRIBUTIONS	1,000			1,000									
			PROGRAM TOTALS													
			PLANS	5	2	1	2									
			DESIGN	6,995	1,998	499	3,498	500	500							
			CONSTRUCTION	34,000	20,000	3,500	3,500	3,500	3,500							
			EQUIPMENT	16,000	8,000	2,000	2,000	2,000	2,000							
			TOTAL	57,000	30,000	6,000	9,000	6,000	6,000							
			G.O. BONDS	56,000	30,000	6,000	8,000	6,000	6,000							
			PRIVATE CONTRIBUTIONS	1,000			1,000									

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
139 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	
430201			RENOVATION	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						
430222	2		RENOVATION	HAWAII STATE HOSPITAL IMPROVEMENTS, CHILLERS, OAHU									
			CONSTRUCTION	3,500				3,500					
			TOTAL	3,500				3,500					
			G.O. BONDS	3,500				3,500					
430223	3		RENOVATION	HAWAII STATE HOSPITAL IMPROVEMENTS, KITCHEN, OAHU									
			DESIGN	598				299	299				
			CONSTRUCTION	2				1	1				
			TOTAL	600				300	300				
			G.O. BONDS	600				300	300				

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE							BUDGET PERIOD			SUCCEED
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	YEARS
PROGRAM TOTALS														
			DESIGN	11,859	10,680	580	1	299	299					
			CONSTRUCTION	175,605	155,243	7,864	8,996	3,501	1					
			EQUIPMENT	1		1								
			TOTAL	187,465	165,923	8,445	8,997	3,800	300					
			G.O. BONDS	187,465	165,923	8,445	8,997	3,800	300					

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE									SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25		FY 25-26	FY 26-27	
					PROGRAM TOTALS											
			CONSTRUCTION	500	500											
			TOTAL	500	500											
			G.O. BONDS	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

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									SUCCEED YEARS		
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
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:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH595
050106
HEALTH RESOURCES ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE									SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23		FY 23-24
PROGRAM TOTALS														
			PLANS	101	101									
			DESIGN	651	651									
			CONSTRUCTION	2,423	2,423									
TOTAL				3,175	3,175									
G.O. BONDS				3,175	3,175									

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE					BUDGET PERIOD					SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
710201			RENOVATION	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE										
			DESIGN	2		1	1							
			CONSTRUCTION	10,647		4,421	6,226							
			TOTAL	10,649		4,422	6,227							
			G.O. BONDS	10,649		4,422	6,227							
710228	8		NEW	HAWAII STATE LABORATORIES - AIR HANDLERS, OAHU										
			DESIGN	772										
			TOTAL	772										
			G.O. BONDS	772										
			PROGRAM TOTALS											
			DESIGN	1,460	686	1	1	772						
			CONSTRUCTION	10,871	224	4,421	6,226							
			TOTAL	12,331	910	4,422	6,227	772						
			G.O. BONDS	12,331	910	4,422	6,227	772						

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
148 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE									SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	
907201			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						
907203			RENOVATION	DEPARTMENT OF HEALTH, REPAIRS AND MAINTENANCE, STATEWIDE									
			DESIGN	1,639		1,639							
			CONSTRUCTION	8		8							
			TOTAL	1,647		1,647							
			G.O. BONDS	1,647		1,647							
907211	3		RENOVATION	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE									
			DESIGN	929		929							
			CONSTRUCTION	1		1							
			TOTAL	930		930							
			G.O. BONDS	930		930							
907229	9		RENOVATION	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE									
			DESIGN	207		207							
			CONSTRUCTION	3,793		3,793							
			TOTAL	4,000		4,000							
			G.O. BONDS	4,000		4,000							

STATE OF HAWAII
PROGRAM ID: HTH907
PROGRAM STRUCTURE NO: 050504
PROGRAM TITLE: GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	YEARS
PROGRAM TOTALS														
PLANS				7	7									
LAND ACQUISITION				4	4									
DESIGN				16,224	11,505	3,579	933	207						
CONSTRUCTION				162,136	143,919	13	14,411	3,793						
EQUIPMENT				9	9									
TOTAL				178,380	155,444	3,592	15,344	4,000						
G.O. BONDS				178,380	155,444	3,592	15,344	4,000						

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE												
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
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											