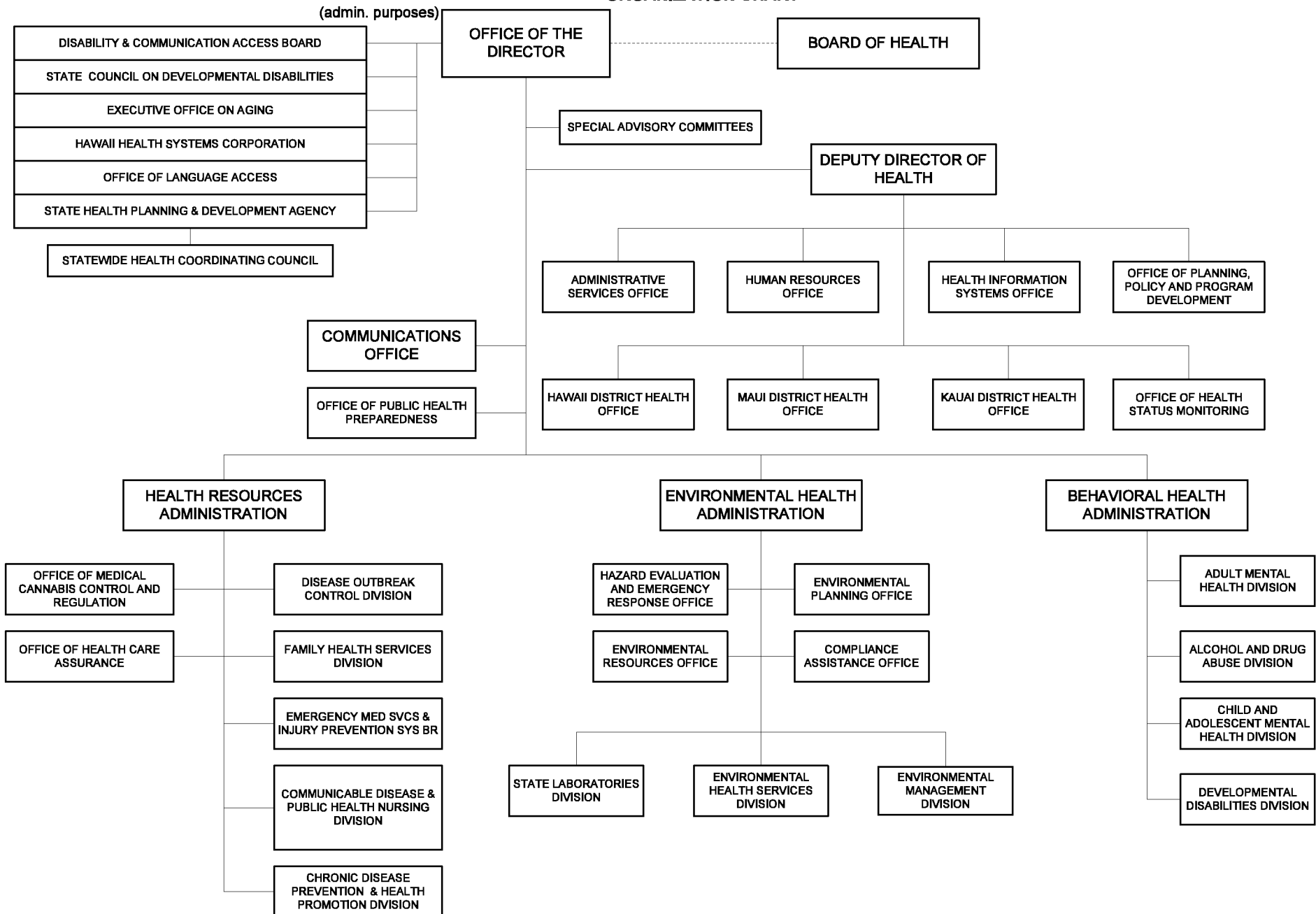




## **Department of Health**

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

(admin. purposes)



# 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.

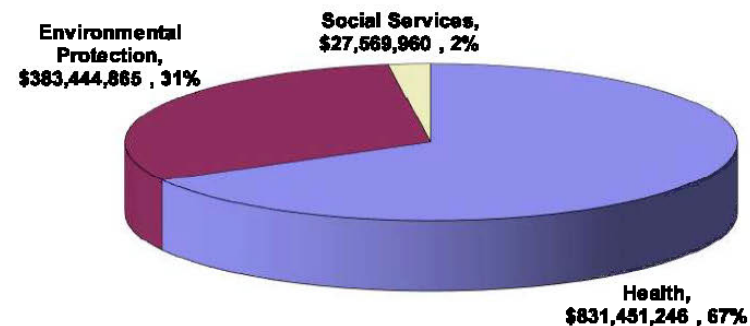
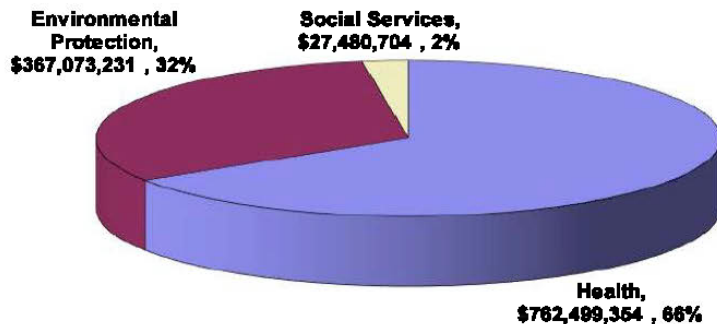
### ***Department Goals***

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 2024</u>	<u>FY 2025</u>
1. Mortality rate (per thousands)	8	8
2. Average life span of residents (years)	81	81
3. Percentage of children 5 years of age meeting immunization requirements	90	90

**FB 2023-2025 Operating Budget by Major Program Area**  
FY 2024 FY 2025



## **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

### Health

HTH 100 Communicable Disease and Public Health  
Nursing  
HTH 131 Disease Outbreak Control  
HTH 210 Hawai'i Health Systems Corporation –  
Corporate Office  
HTH 211 Kahuku Hospital  
HTH 212 Hawai'i Health Systems Corporation –  
Regions  
HTH 213 Ali'i Community Care  
HTH 214 Maui Health System, a KFH, LLC  
HTH 215 HHSC – O'ahu Region  
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 596 Office of Medical Cannabis Control and  
Regulation  
HTH 610 Environmental Health Services

HTH 710 State Laboratory Services  
HTH 720 Health Care Assurance  
HTH 730 Emergency Medical Services and Injury  
Prevention System  
HTH 760 Health Status Monitoring  
HTH 905 Developmental Disabilities Council  
HTH 906 State Health Planning and Development  
Agency  
HTH 907 General Administration  
HTH 908 Office of Language Access

### Social Services

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

**Department of Health  
(Operating Budget)**

		<b>Budget Base FY 2024</b>	<b>Budget Base FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Funding Sources:</b>	Perm Positions	2,263.07	2,263.07	2,291.07	2,291.07
	Temp Positions	184.50	184.50	184.50	184.50
General Funds	\$	454,631,059	461,327,493	528,570,343	543,447,449
Special Funds	Perm Positions	150.85	150.85	157.85	157.85
	Temp Positions	16.00	16.00	16.00	16.00
	\$	213,712,838	214,210,401	214,877,857	215,472,439
Federal Funds	Perm Positions	192.95	192.95	193.05	193.05
	Temp Positions	79.40	79.40	81.40	81.40
	\$	85,957,680	85,957,680	88,666,956	115,218,007
Other Federal Funds	Perm Positions	86.35	86.35	85.25	85.25
	Temp Positions	117.85	117.85	118.85	118.85
	\$	48,924,827	48,924,827	53,985,883	97,177,732
Interdepartmental Transfers	Perm Positions	11.00	11.00	11.00	11.00
	Temp Positions	4.00	4.00	4.00	4.00
	\$	8,011,547	8,033,413	7,808,106	7,829,972
Revolving Funds	Perm Positions	54.00	54.00	54.00	54.00
	Temp Positions	-	-	-	-
	\$	262,744,144	262,920,472	263,144,144	263,320,472
		2,758.22	2,758.22	2,792.22	2,792.22
		401.75	401.75	404.75	404.75
<b>Total Requirements</b>		<b>1,073,982,095</b>	<b>1,081,374,286</b>	<b>1,157,053,289</b>	<b>1,242,466,071</b>

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

1. Adds \$47,630,145 for FY 24 and \$43,629,646 for FY 25 to restore general fund support for emergency medical services.
2. Adds \$12,900,000 for FY 24 and \$14,100,000 for FY 25 to increase funding for the Medicaid 1915(c) Home and Based Community Services Waiver for Individuals with Intellectual and Developmental Disabilities.
3. Adds \$10,000,000 for FY 24 and \$20,000,000 for FY 25 for the Hawai'i State Loan Repayment Program.
4. Adds 4.00 FTE and \$263,604 for FY 24 and \$273,804 for FY 25 to enhance local public health operations for the Hawai'i District Health Office.
5. Adds 4.00 FTE and \$249,564 for FY 24 and \$259,068 for FY 25 to enhance local public health operations for the Maui District Health Office.
6. Adds 3.00 FTE and \$181,008 for FY 24 and \$188,052 for FY 25 to enhance local public health operations for the Kaua'i District Health Office.
7. Adds 3.00 FTE and \$171,486 for FY 24 and \$354,636 for FY 25 for the Kaua'i Section of the Public Health Nursing Branch.
8. Adds 2.00 FTE and \$171,486 for FY 24 and \$354,636 for FY 25 for the Windward Section of the Public Health Nursing Branch.

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

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
<b>Funding Sources:</b>	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	General Funds	\$ 85,847,903	85,847,903	148,843,003	145,027,003
	Perm Positions	2,835.25	2,835.25	2,835.25	2,835.25
	Temp Positions	-	-	-	-
	Special Funds	\$ 588,633,022	601,985,294	633,633,022	647,985,294
		2,835.25	2,835.25	2,835.25	2,835.25
		-	-	-	-
<b>Total Requirements</b>		<b>674,480,925</b>	<b>687,833,197</b>	<b>782,476,025</b>	<b>793,012,297</b>

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

1. Adds \$41,238,400 in FY 24 and \$41,238,400 in FY 25 to restore general fund support for operating subsidies for HHSC Regions.
2. Adds \$16,320,700 in FY 24 and FY 25 to restore general fund support for an operating subsidy for the HHSC O'ahu Region.
3. Adds \$35,000,000 in special fund ceiling for FY 24 and FY 25 for the HHSC O'ahu Region.
4. Adds \$5,436,000 in FY 24 and \$1,620,000 in FY 25 for an operating subsidy for the Maui Health System, a Kaiser Foundation Hospitals LLC.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	5,569.77*	5,150.72*	5,627.47*	5,627.47*	5,628.6*	5,628.6*	5,628.6*	5,628.6*
	415.75**	402.75**	404.75**	404.75**	404.7**	404.7**	404.7**	404.7**
PERSONAL SERVICES	769,769,144	773,532,399	840,341,198	904,725,307	866,394	866,394	866,394	866,394
OTHER CURRENT EXPENSES	1,029,455,696	1,056,272,475	1,087,416,069	1,118,981,014	1,056,073	1,056,073	1,056,073	1,056,073
EQUIPMENT	876,047	901,047	876,047	876,047	875	875	875	875
TOTAL OPERATING COST	1,800,100,887	1,830,705,921	1,928,633,314	2,024,582,368	1,923,342	1,923,342	1,923,342	1,923,342
BY MEANS OF FINANCING								
	2,254.22*	2,260.57*	2,291.07*	2,291.07*	2,291.1*	2,291.1*	2,291.1*	2,291.1*
	187.00**	187.50**	184.50**	184.50**	184.4**	184.4**	184.4**	184.4**
GENERAL FUND	579,480,268	620,873,522	677,413,346	688,474,452	654,531	654,531	654,531	654,531
	2,966.25*	2,545.10*	2,993.10*	2,993.10*	2,994.2*	2,994.2*	2,994.2*	2,994.2*
	22.00**	14.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
SPECIAL FUND	800,179,560	804,151,467	837,614,879	852,561,733	852,561	852,561	852,561	852,561
	199.20*	193.70*	193.05*	193.05*	193.8*	193.8*	193.8*	193.8*
	82.90**	79.40**	81.40**	81.40**	81.4**	81.4**	81.4**	81.4**
FEDERAL FUNDS	88,826,394	85,957,680	88,666,956	115,218,007	86,091	86,091	86,091	86,091
	85.10*	86.35*	85.25*	85.25*	84.5*	84.5*	84.5*	84.5*
	119.85**	117.85**	118.85**	118.85**	118.9**	118.9**	118.9**	118.9**
OTHER FEDERAL FUNDS	55,020,074	49,314,827	53,985,883	97,177,732	59,008	59,008	59,008	59,008
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
INTERDEPARTMENTAL TRANSFERS	5,223,013	7,973,013	7,808,106	7,829,972	7,830	7,830	7,830	7,830
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	9,064,364							
	54.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	262,307,214	262,435,412	263,144,144	263,320,472	263,321	263,321	263,321	263,321

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CAPITAL IMPROVEMENT COSTS								
PLANS		2,902,000						
DESIGN	1,933,000	3,958,000	6,353,000	1,827,000	99			
CONSTRUCTION	53,631,000	120,802,000	121,450,000	171,364,000	17,514			
EQUIPMENT	2,087,000	9,000,000	304,000	10,706,000	452			
TOTAL CAPITAL EXPENDITURES	57,651,000	136,662,000	128,107,000	183,897,000	18,065			
BY MEANS OF FINANCING								
GENERAL FUND	4,000,000		30,343,000	46,042,000	4,365			
SPECIAL FUND		350,000						
G.O. BONDS	30,332,000	80,652,000	37,220,000	79,244,000	13,700			
FEDERAL FUNDS	23,319,000	55,160,000	55,044,000	58,611,000				
OTHER FEDERAL FUNDS		500,000	5,500,000					
TOTAL PERM POSITIONS	5,569.77*	5,150.72*	5,627.47*	5,627.47*	5,628.6*	5,628.6*	5,628.6*	5,628.6*
TOTAL TEMP POSITIONS	415.75**	402.75**	404.75**	404.75**	404.7**	404.7**	404.7**	404.7**
TOTAL PROGRAM COST	1,868,647,887	1,978,263,921	2,067,636,314	2,219,375,368	1,952,303	1,934,238	1,934,238	1,934,238

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

	<u><b>FY 2024</b></u>	<u><b>FY 2025</b></u>
<b>Funding Sources:</b>		
General Fund	20,010,000	5,240,000
General Obligation Bonds	22,674,000	53,640,000
Federal Funds	55,044,000	58,611,000
<b>Total Requirements</b>	97,728,000	117,491,000

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

1. Adds \$15,000 for FY 24 and \$2,477,000 for FY 25 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover and Related Improvements.
2. Adds \$3,900,000 for FY 24 and \$39,000,000 for FY 25 for Hawai'i State Hospital, Guensberg Building, Renovations & Improvements, O'ahu.
3. Adds \$11,557,000 for FY 24 for the Hawai'i State Lab, Kamauleule Building for construction of a Biosafety Level 3 Laboratory, O'ahu.
4. Adds \$3,498,000 and \$26,016,000 in federal funds for FY 24 and \$5,515,000 and \$27,573,000 in federal funds for FY 25 for Wastewater Treatment Revolving Fund for Pollution Control, Statewide.
5. Adds \$3,604,000 and \$29,028,000 in federal funds for FY 24 and \$6,208,000 and \$31,038,000 in federal funds for FY 25 for Safe Drinking Water Revolving Funds, Statewide.
6. Adds \$19,010,000 in general funds for FY 24 and \$4,240,000 for FY 25 in general funds for FY 25 for Hawai'i State Lab, Kamauleule Building, Repairs and Maintenance, O'ahu.

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

	<u><b>FY 2024</b></u>	<u><b>FY 2025</b></u>
<b>Funding Sources:</b>		
General Fund	24,000,000	31,500,000
General Obligation Bonds	50,000,000	-
<b>Total Requirements</b>	<u>74,000,000</u>	<u>31,500,000</u>

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

1. Adds \$50,000,000 in FY 24 for the expansion of the Intensive Care Unit and Medical Surgical Unit at the Hilo Medical Center, Hawai'i.
2. Adds \$12,000,000 in general funds in FY 24 and \$15,500,000 in general funds in FY 25 for various HHSC Regions projects, Statewide.
3. Adds \$6,000,000 in general funds in FY 24 and FY 25 for various projects for the Maui Health System, a Kaiser Foundation Hospitals LLC, Maui.
4. Adds \$3,000,000 in general funds in FY 24 and FY 25 for various projects for the HHSC O'ahu Region, O'ahu.
5. Adds \$3,000,000 in general funds in FY 24 and \$7,000,000 in general funds in FY 25 for various projects for the Kahuku Medical Center, O'ahu.

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

HTH  
DEPARTMENT OF HEALTH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
25 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
		COST ELEMENT/MOF					FY 23-24	FY 24-25					
		PLANS	6,200	3,298	250	2,652							
		LAND ACQUISITION	5	5									
		DESIGN	67,939	53,149	3,082	3,839	6,093	1,776					
		CONSTRUCTION	2,656,329	2,174,477	52,593	127,421	155,327	146,511					
		EQUIPMENT	46,729	22,813	2,004	10,900	10,308	704					
		TOTAL	2,777,202	2,253,742	57,929	144,812	171,728	148,991					
		GENERAL FUND	80,750				44,010	36,740					
		G.O. BONDS	1,251,683	1,007,107	34,610	83,652	72,674	53,640					
		REVENUE BONDS	31,500	31,500									
		FEDERAL FUNDS	1,406,269	1,214,135	23,319	55,160	55,044	58,611					
		OTHER FEDERAL FUNDS	6,000			6,000							
		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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	263.10*	267.10*	270.35*	270.35*	271.4*	271.4*	271.4*	271.4*
	16.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	22,754,598	24,047,136	25,384,476	26,114,666	26,116	26,116	26,116	26,116
OTHER CURRENT EXPENSES	343,102,716	339,436,515	341,325,990	356,967,434	339,910	339,910	339,910	339,910
EQUIPMENT	362,765	362,765	362,765	362,765	362	362	362	362
TOTAL OPERATING COST	366,220,079	363,846,416	367,073,231	383,444,865	366,388	366,388	366,388	366,388
BY MEANS OF FINANCING								
	96.50*	96.50*	100.50*	100.50*	100.5*	100.5*	100.5*	100.5*
	1.25**	2.25**	2.25**	2.25**	2.2**	2.2**	2.2**	2.2**
GENERAL FUND	8,207,540	8,373,447	9,040,758	9,385,847	9,388	9,388	9,388	9,388
	57.00*	60.00*	59.00*	59.00*	60.0*	60.0*	60.0*	60.0*
	6.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	79,303,632	80,362,889	80,660,598	80,862,600	80,862	80,862	80,862	80,862
	34.40*	35.40*	35.65*	35.65*	36.4*	36.4*	36.4*	36.4*
	2.60**	1.60**	1.60**	1.60**	1.6**	1.6**	1.6**	1.6**
FEDERAL FUNDS	6,679,783	4,259,865	6,893,286	17,605,897	4,318	4,318	4,318	4,318
	19.20*	19.20*	19.20*	19.20*	18.5*	18.5*	18.5*	18.5*
	6.15**	6.15**	6.15**	6.15**	6.2**	6.2**	6.2**	6.2**
OTHER FEDERAL FUNDS	9,473,960	5,416,853	4,329,187	9,260,036	5,489	5,489	5,489	5,489
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	247,950	2,997,950	3,005,258	3,010,013	3,010	3,010	3,010	3,010
	54.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	262,307,214	262,435,412	263,144,144	263,320,472	263,321	263,321	263,321	263,321
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	27,983,000	63,008,000	62,146,000	70,334,000				
TOTAL CAPITAL EXPENDITURES	27,983,000	63,008,000	62,146,000	70,334,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	4,664,000	7,848,000	7,102,000	11,723,000				
FEDERAL FUNDS	23,319,000	55,160,000	55,044,000	58,611,000				
TOTAL PERM POSITIONS	263.10*	267.10*	270.35*	270.35*	271.4*	271.4*	271.4*	271.4*
TOTAL TEMP POSITIONS	16.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	394,203,079	426,854,416	429,219,231	453,778,865	366,388	366,388	366,388	366,388

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	215.35*	219.35*	220.35*	220.35*	221.4*	221.4*	221.4*	221.4*
	12.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	18,298,244	19,590,782	20,582,052	21,112,720	21,113	21,113	21,113	21,113
OTHER CURRENT EXPENSES	334,691,390	335,182,304	337,681,164	352,640,063	335,583	335,583	335,583	335,583
EQUIPMENT	353,765	353,765	353,765	353,765	353	353	353	353
TOTAL OPERATING COST	353,343,399	355,126,851	358,616,981	374,106,548	357,049	357,049	357,049	357,049
BY MEANS OF FINANCING	74.00*	74.00*	75.00*	75.00*	75.0*	75.0*	75.0*	75.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	5,096,566	5,262,473	5,675,608	5,871,447	5,872	5,872	5,872	5,872
	57.00*	60.00*	59.00*	59.00*	60.0*	60.0*	60.0*	60.0*
	6.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	79,269,535	80,328,792	80,626,501	80,828,503	80,828	80,828	80,828	80,828
	32.10*	33.10*	34.10*	34.10*	34.1*	34.1*	34.1*	34.1*
	2.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	6,535,768	4,115,850	6,749,271	17,461,882	4,174	4,174	4,174	4,174
	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	2,570,528	2,670,536	2,192,255	6,440,559	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	247,950	2,997,950	3,005,258	3,010,013	3,010	3,010	3,010	3,010
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	259,623,052	259,751,250	260,368,088	260,494,144	260,495	260,495	260,495	260,495
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	27,983,000	63,008,000	62,146,000	70,334,000				
TOTAL CAPITAL EXPENDITURES	27,983,000	63,008,000	62,146,000	70,334,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	4,664,000	7,848,000	7,102,000	11,723,000				
FEDERAL FUNDS	23,319,000	55,160,000	55,044,000	58,611,000				
TOTAL PERM POSITIONS	215.35*	219.35*	220.35*	220.35*	221.4*	221.4*	221.4*	221.4*
TOTAL TEMP POSITIONS	12.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	381,326,399	418,134,851	420,762,981	444,440,548	357,049	357,049	357,049	357,049

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	215.35*	219.35*	220.35*	220.35*	221.4*	221.4*	221.4*	221.4*
	12.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	18,298,244	19,590,782	20,582,052	21,112,720	21,113	21,113	21,113	21,113
OTHER CURRENT EXPENSES	334,691,390	335,182,304	337,681,164	352,640,063	335,583	335,583	335,583	335,583
EQUIPMENT	353,765	353,765	353,765	353,765	353	353	353	353
TOTAL OPERATING COST	353,343,399	355,126,851	358,616,981	374,106,548	357,049	357,049	357,049	357,049
BY MEANS OF FINANCING	74.00*	74.00*	75.00*	75.00*	75.0*	75.0*	75.0*	75.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	5,096,566	5,262,473	5,675,608	5,871,447	5,872	5,872	5,872	5,872
	57.00*	60.00*	59.00*	59.00*	60.0*	60.0*	60.0*	60.0*
	6.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	79,269,535	80,328,792	80,626,501	80,828,503	80,828	80,828	80,828	80,828
	32.10*	33.10*	34.10*	34.10*	34.1*	34.1*	34.1*	34.1*
	2.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	6,535,768	4,115,850	6,749,271	17,461,882	4,174	4,174	4,174	4,174
	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	2,570,528	2,670,536	2,192,255	6,440,559	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	247,950	2,997,950	3,005,258	3,010,013	3,010	3,010	3,010	3,010
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	259,623,052	259,751,250	260,368,088	260,494,144	260,495	260,495	260,495	260,495
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	27,983,000	63,008,000	62,146,000	70,334,000				
TOTAL CAPITAL EXPENDITURES	27,983,000	63,008,000	62,146,000	70,334,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	4,664,000	7,848,000	7,102,000	11,723,000				
FEDERAL FUNDS	23,319,000	55,160,000	55,044,000	58,611,000				
TOTAL PERM POSITIONS	215.35*	219.35*	220.35*	220.35*	221.4*	221.4*	221.4*	221.4*
TOTAL TEMP POSITIONS	12.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	381,326,399	418,134,851	420,762,981	444,440,548	357,049	357,049	357,049	357,049

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	97	92	92	92	92	92	92	92
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	16	16	16	16	16	16
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	96	96	96	96	96	96	96
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	99	99	99	99	99	99
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	100	94	94	94	94	94	94	94
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	58	58	56	56	56	56	56	56
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	63	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	100	100	100	100	100	100
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	61	62	62	62	62	62	62	62
<b>PROGRAM TARGET GROUPS</b>								
1. # OF COVERED AIR POLLUTION SOURCES	155	153	152	152	152	152	152	152
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	38	39	37	37	37	37	38	38
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	138	138	138	138	138	138	138	138
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1349	1349	1373	1375	1377	1379	1381	1381
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	409	409	409	409	409	409	409	409
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3250	3250	3250	3250	3250	3250	3250	3250
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	10	25	25	25	25	25	10	10
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	41850	43000	42600	43150	43800	44450	45150	45850
<b>PROGRAM ACTIVITIES</b>								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	64	100	100	100	100	100	100	100
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4800	4800	4500	4500	4500	4500	5000	5500
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	315	300	300	300	300	300	300	300
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6350	6200	6200	6200	6200	6200	6200	6200
5. # OF SANITARY SURVEYS CONDUCTED	26	26	26	26	26	26	26	26
6. # OF INJECTION WELL APPLICATIONS PROCESSED	86	86	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	150	325	350	350	350	350	350	350
9. # OF NEW LOANS ISSUED	10	25	25	25	25	25	10	10
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1050	1050	968	968	968	968	1000	1000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	181	181	273	273	273	273	273	273
REVENUES FROM THE USE OF MONEY AND PROPERTY	2,653	2,595	2,417	2,229	2,041	1,857	1,693	1,566
REVENUE FROM OTHER AGENCIES: FEDERAL	39,252	35,605	32,260	32,260	32,260	32,260	32,260	32,260
CHARGES FOR CURRENT SERVICES	74,450	71,880	75,296	74,850	74,403	73,959	73,529	73,127
FINES, FORFEITS AND PENALTIES		20	20	20	20	20	20	20
NON-REVENUE RECEIPTS	53,679	57,827	58,080	58,418	58,671	55,853	47,389	44,706
TOTAL PROGRAM REVENUES	170,215	168,108	168,346	168,050	167,668	164,222	155,164	151,952
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	421	374	455	455	455	455	455	455
SPECIAL FUNDS	80,440	77,809	81,681	81,681	81,681	81,681	81,681	81,681
ALL OTHER FUNDS	89,354	89,925	86,210	85,914	85,532	82,086	73,028	69,816
TOTAL PROGRAM REVENUES	170,215	168,108	168,346	168,050	167,668	164,222	155,164	151,952

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



## Program Plan Narrative

**HTH840: ENVIRONMENTAL MANAGEMENT**

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### **A. Statement of Program Objectives**

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

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

1. Increase the appropriation ceiling for the Leaking Underground Storage Tank (UST) Fund, S-330-H, from \$400,000 to \$800,000 to enable full use of the revenue to respond to releases from UST systems, such as the Red Hill Bulk Fuel Storage Facility (0.00/\$400,000 in revolving funds); (0.00/\$400,000 in revolving funds).

2. Add 1.00 permanent Environmental Health Specialist IV position and funds for regulation of composting facilities, which was authorized by Act 131, SLH 2022. The position is crucial for solid waste inspections and enforcement in the Solid and Hazardous Waste Branch (SHWB) (1.00 permanent/\$60,912 in general funds); (1.00 permanent/\$63,096 in general funds).

3. Change the means of financing (MOF) from Clean Air Special Funds to federal Air Pollution Control grant funds for 1.00 permanent Accountant III position in the Clean Air Branch. The change in MOF will enable full use of the federal grant (-1.00 permanent/- \$51,024 in special funds) (1.00 permanent/\$56,280 in federal funds); (-1.00 permanent/- \$51,024 in special funds) (1.00 permanent/\$58,296 in federal funds).

4. Adjust the appropriation ceilings for federal funds (MOF N) to match anticipated award amounts for HTH 840 on Form FF. This housekeeping request is due to federal funds methodology (0.00/\$2,577,141 in federal funds); (0.00/\$13,287,736 in federal funds).

5. Adjust the appropriation ceilings for other federal funds (MOF P) to match anticipated award amounts for HTH 840 on Form FF. This housekeeping request is due to federal funds methodology (0.00/- \$478,281 in other federal funds); (0.00/\$3,770,023 in other federal funds).

6. Capital improvement program (CIP) request for the Wastewater Treatment Revolving Fund for Pollution Control, Statewide, Project No. 840226 (0.00/\$3,498,000 in general obligation (G.O.) bond funds) (0.00/\$26,016,000 in federal funds); (0.00/\$5,515,000 in G.O. bond funds) (0.00/\$27,573,000 in federal funds).

7. CIP request for the Safe Drinking Water Revolving Fund, Statewide, Project No. 840227 (0.00/\$3,604,000 in G.O. bond funds) (0.00/\$29,028,000 in federal funds); (0.00/\$6,208,000 in G.O. bond funds) (0.00/\$31,038,000 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.

### **D. Statement of Key Policies Pursued**

The major strategy in environmental management is the use of regulatory power to enforce compliance by dischargers to standards set by the Department of Health (DOH). The department's policy has been to use

## Program Plan Narrative

### **HTH840: ENVIRONMENTAL MANAGEMENT**

**04 01 01**

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 prevent water pollution from discharge from point sources and controllable nonpoint sources.

The overall air pollution strategy is to maintain control over stationary sources and develop and implement 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 and grants to support the technical, managerial, and financial stability of the public water systems.

The wastewater treatment program prevents pollution through permitting and low-cost construction loan activities. The program also organizes the statewide initiative to upgrade and replace cesspools and increase water reuse.

#### **E. Identification of Important Program Relationships**

1. Intradepartmental: The State Laboratories Division of DOH provides laboratory support for the pollution control programs, including analyses of samples and the preparation of laboratory reports. The Children with Special Health Needs Branch of the Family Health Services Division of DOH collaborates with the Safe Drinking Water Branch and Hazard

Evaluation and Emergency Response Office on lead prevention in drinking water. In addition, the Hazard Evaluation and Emergency Response Office works with the SHWB, Safe Drinking Water Branch, and Clean Water Branch to oversee the closure of the Red Hill Bulk Fuel Storage Facility.

2. Interagency: The major interagency relationship is with the U.S. Environmental Protection Agency (EPA), which provides guidelines and funding for 17 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; Department of the Attorney General; Department of Education; Department of Commerce and Consumer Affairs; and Department of Defense, Hawaii Emergency Management Agency. At the county level, programs regulate the water, wastewater, stormwater, and solid waste agencies and facilities.

#### **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, Safe Drinking Water Act, and their related amendments.

Revenue sources for the Water Pollution Control Revolving Fund (aka Clean Water State Revolving Fund) and the Drinking Water Treatment Revolving Loan Fund (aka Drinking Water State Revolving Fund) each include loan repayments, fees, interest, federal capitalization grants, and

## Program Plan Narrative

### **HTH840: ENVIRONMENTAL MANAGEMENT**

**04 01 01**

capital projects funds. For this and the next biennium budget period, these two State revolving funds are supplemented by Bipartisan Infrastructure Law 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 USTs are deposited to the Leaking UST Revolving Fund.

Certification fees for wastewater treatment plant operators accrue to the Wastewater Treatment Certification Board Special Fund.

#### **I. Summary of Analysis Performed**

None.

#### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	47.75*	47.75*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	4,456,354	4,456,354	4,802,424	5,001,946	5,003	5,003	5,003	5,003
OTHER CURRENT EXPENSES	8,411,326	4,254,211	3,644,826	4,327,371	4,327	4,327	4,327	4,327
EQUIPMENT	9,000	9,000	9,000	9,000	9	9	9	9
TOTAL OPERATING COST	12,876,680	8,719,565	8,456,250	9,338,317	9,339	9,339	9,339	9,339
BY MEANS OF FINANCING								
	22.50*	22.50*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	3,110,974	3,110,974	3,365,150	3,514,400	3,516	3,516	3,516	3,516
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	34,097	34,097	34,097	34,097	34	34	34	34
	2.30*	2.30*	1.55*	1.55*	2.3*	2.3*	2.3*	2.3*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	144,015	144,015	144,015	144,015	144	144	144	144
	11.95*	11.95*	11.95*	11.95*	11.2*	11.2*	11.2*	11.2*
	2.15**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	6,903,432	2,746,317	2,136,932	2,819,477	2,819	2,819	2,819	2,819
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,684,162	2,684,162	2,776,056	2,826,328	2,826	2,826	2,826	2,826
TOTAL PERM POSITIONS	47.75*	47.75*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	12,876,680	8,719,565	8,456,250	9,338,317	9,339	9,339	9,339	9,339

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	47.75*	47.75*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	4,456,354	4,456,354	4,802,424	5,001,946	5,003	5,003	5,003	5,003
OTHER CURRENT EXPENSES	8,411,326	4,254,211	3,644,826	4,327,371	4,327	4,327	4,327	4,327
EQUIPMENT	9,000	9,000	9,000	9,000	9	9	9	9
TOTAL OPERATING COST	12,876,680	8,719,565	8,456,250	9,338,317	9,339	9,339	9,339	9,339
BY MEANS OF FINANCING								
	22.50*	22.50*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	3,110,974	3,110,974	3,365,150	3,514,400	3,516	3,516	3,516	3,516
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	34,097	34,097	34,097	34,097	34	34	34	34
	2.30*	2.30*	1.55*	1.55*	2.3*	2.3*	2.3*	2.3*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	144,015	144,015	144,015	144,015	144	144	144	144
	11.95*	11.95*	11.95*	11.95*	11.2*	11.2*	11.2*	11.2*
	2.15**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	6,903,432	2,746,317	2,136,932	2,819,477	2,819	2,819	2,819	2,819
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,684,162	2,684,162	2,776,056	2,826,328	2,826	2,826	2,826	2,826
TOTAL PERM POSITIONS	47.75*	47.75*	50.00*	50.00*	50.0*	50.0*	50.0*	50.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	12,876,680	8,719,565	8,456,250	9,338,317	9,339	9,339	9,339	9,339

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	73	73	73	73	73	73	73	73
2. % STATE SITE LIST SITES CLEAR/CLEAND, W/ CONTROLS	2	2	2	2	2	2	2	2
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	88	88	88	88	88	88	88	88
<b>PROGRAM TARGET GROUPS</b>								
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	492	492	492	492	492	492	492	492
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1072	1072	1072	1072	1072	1072	1072	1072
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HPCRA	927	927	927	927	927	927	927	927
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	21849	21849	21849	21849	21849	21849	21849	21849
<b>PROGRAM ACTIVITIES</b>								
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	358	358	358	358	358	358	358	358
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	18	18	18	18	18	18	18	18
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	927	927	927	927	927	927	927	927
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	19207	19207	19207	19207	19207	19207	19207	19207
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145
REVENUES FROM THE USE OF MONEY AND PROPERTY	23	23	23	23	23	23	23	23
REVENUE FROM OTHER AGENCIES: FEDERAL	12,807	12,807	12,807	12,807	12,807	12,807	12,807	12,807
CHARGES FOR CURRENT SERVICES	191	190	190	190	90	90	90	90
FINES, FORFEITS AND PENALTIES	1,043	1,048	1,048	1,048	1,048	1,048	1,048	1,048
TOTAL PROGRAM REVENUES	15,209	15,213	15,213	15,213	15,113	15,113	15,113	15,113
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
ALL OTHER FUNDS	15,209	15,213	15,213	15,213	15,113	15,113	15,113	15,113
TOTAL PROGRAM REVENUES	15,209	15,213	15,213	15,213	15,113	15,113	15,113	15,113

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

## Program Plan Narrative

**HTH849: ENVIRONMENTAL HEALTH ADMINISTRATION**

**04 03 03**

### **A. Statement of Program Objectives**

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

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

1. Add one (1.00) permanent Environmental Management Program Manager and one (1.00) permanent Secretary position to provide leadership, supervision, and secretarial support for the Environmental Planning Office (EPO). EPO serves all the programs within the Environmental Health Administration (EHA). EPO currently has no chief nor any clerical position (2.00 permanent/\$73,644 in general funds); (2.00 permanent/\$153,156 in general funds).

2. Adjust the appropriation ceilings for other federal funds to match anticipated award amounts on Form FF. This housekeeping request is due to federal funds methodology (0.00/-/\$609,385 in other federal funds); (0.00/\$73,160 in other federal funds).

3. Transfer in one (1.00) permanent Program Specialist VI (Position No. 93103H), authorized by Act 248, SLH 2022, from HTH 907/AP to HTH 849/FC. It is more appropriate for the position to be in EHA, so this transfer in the budget is requested (1.00 permanent/\$74,124 in general funds); (1.00 permanent/\$76,788 in general 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 21 cooperative programs throughout EHA. The U.S. Department of Transportation and the U.S. Department of Defense also provide grant funding. The U.S. Food and Drug Administration provides guidelines for the more traditional public health programs. The SLD works with the U.S. Centers for Disease Control and Prevention and other federal agencies. Close interagency relationships are maintained with the State Departments of Transportation; Land and Natural Resources; Agriculture; Business, Economic Development and Tourism; and the Attorney General.

### **F. Description of Major External Trends Affecting the Program**

The federal government, through various laws enacted by Congress, has a major effect on the State environmental 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.

## Program Plan Narrative

**HTH849: ENVIRONMENTAL HEALTH ADMINISTRATION**

**04 03 03**

### **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.

### **I. Summary of Analysis Performed**

None.

### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	5,270.67*	4,841.62*	5,315.12*	5,315.12*	5,315.2*	5,315.2*	5,315.2*	5,315.2*
	386.40**	376.40**	378.40**	378.40**	378.4**	378.4**	378.4**	378.4**
PERSONAL SERVICES	743,269,845	745,403,782	810,566,254	874,130,917	835,799	835,799	835,799	835,799
OTHER CURRENT EXPENSES	663,664,844	691,497,824	722,999,843	738,923,344	693,072	693,072	693,072	693,072
EQUIPMENT	513,282	538,282	513,282	513,282	513	513	513	513
TOTAL OPERATING COST	1,407,447,971	1,437,439,888	1,534,079,379	1,613,567,543	1,529,384	1,529,384	1,529,384	1,529,384
BY MEANS OF FINANCING								
	2,138.62*	2,139.47*	2,170.97*	2,170.97*	2,171.0*	2,171.0*	2,171.0*	2,171.0*
	182.40**	182.40**	179.40**	179.40**	179.4**	179.4**	179.4**	179.4**
GENERAL FUND	559,553,591	596,294,158	654,994,129	665,670,388	631,725	631,725	631,725	631,725
	2,901.25*	2,477.10*	2,921.10*	2,921.10*	2,921.2*	2,921.2*	2,921.2*	2,921.2*
	16.00**	10.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
SPECIAL FUND	719,612,206	722,524,856	754,811,018	769,512,278	769,512	769,512	769,512	769,512
	157.90*	150.90*	150.00*	150.00*	150.0*	150.0*	150.0*	150.0*
	78.30**	76.30**	78.30**	78.30**	78.3**	78.3**	78.3**	78.3**
FEDERAL FUNDS	71,720,155	71,271,359	71,347,214	87,185,654	71,347	71,347	71,347	71,347
	65.90*	67.15*	66.05*	66.05*	66.0*	66.0*	66.0*	66.0*
	105.70**	103.70**	104.70**	104.70**	104.7**	104.7**	104.7**	104.7**
OTHER FEDERAL FUNDS	44,322,323	42,674,183	48,432,905	86,693,905	52,295	52,295	52,295	52,295
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
INTERDEPARTMENTAL TRANSFERS	4,675,332	4,675,332	4,494,113	4,505,318	4,505	4,505	4,505	4,505
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	7,564,364							
CAPITAL IMPROVEMENT COSTS								
PLANS		2,902,000						
DESIGN	1,933,000	3,958,000	6,353,000	1,827,000	99			
CONSTRUCTION	25,648,000	57,794,000	59,304,000	101,030,000	17,514			
EQUIPMENT	2,087,000	9,000,000	304,000	10,706,000	452			
TOTAL CAPITAL EXPENDITURES	29,668,000	73,654,000	65,961,000	113,563,000	18,065			

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND	4,000,000		30,343,000	46,042,000	4,365			
SPECIAL FUND		350,000						
G.O. BONDS	25,668,000	72,804,000	30,118,000	67,521,000	13,700			
OTHER FEDERAL FUNDS		500,000	5,500,000					
TOTAL PERM POSITIONS	5,270.67*	4,841.62*	5,315.12*	5,315.12*	5,315.2*	5,315.2*	5,315.2*	5,315.2*
TOTAL TEMP POSITIONS	386.40**	376.40**	378.40**	378.40**	378.4**	378.4**	378.4**	378.4**
TOTAL PROGRAM COST	1,448,011,971	1,521,989,888	1,610,936,379	1,738,026,543	1,558,345	1,540,280	1,540,280	1,540,280

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	607.87*	605.37*	611.37*	611.37*	611.4*	611.4*	611.4*	611.4*
	154.90**	150.40**	153.40**	153.40**	153.4**	153.4**	153.4**	153.4**
PERSONAL SERVICES	63,658,758	63,659,431	71,920,724	115,439,655	77,114	77,114	77,114	77,114
OTHER CURRENT EXPENSES	184,182,791	189,378,548	235,449,679	243,989,180	232,075	232,075	232,075	232,075
EQUIPMENT	281,582	281,582	281,582	281,582	281	281	281	281
TOTAL OPERATING COST	248,123,131	253,319,561	307,651,985	359,710,417	309,470	309,470	309,470	309,470
BY MEANS OF FINANCING								
	404.47*	407.97*	412.97*	412.97*	413.0*	413.0*	413.0*	413.0*
	11.40**	11.40**	11.40**	11.40**	11.4**	11.4**	11.4**	11.4**
GENERAL FUND	73,522,761	81,589,461	129,719,802	127,489,642	127,488	127,488	127,488	127,488
	16.00*	17.50*	20.50*	20.50*	20.5*	20.5*	20.5*	20.5*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
SPECIAL FUND	89,461,702	89,837,425	90,397,245	90,582,293	90,581	90,581	90,581	90,581
	142.90*	135.90*	135.00*	135.00*	135.0*	135.0*	135.0*	135.0*
	43.30**	41.30**	43.30**	43.30**	43.3**	43.3**	43.3**	43.3**
FEDERAL FUNDS	51,212,953	50,750,587	50,826,442	66,664,882	50,826	50,826	50,826	50,826
	40.50*	40.00*	38.90*	38.90*	38.9*	38.9*	38.9*	38.9*
	90.20**	87.70**	88.70**	88.70**	88.7**	88.7**	88.7**	88.7**
OTHER FEDERAL FUNDS	30,401,517	29,001,821	34,760,543	73,021,543	38,623	38,623	38,623	38,623
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	2,140,267	2,140,267	1,947,953	1,952,057	1,952	1,952	1,952	1,952
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	1,383,931							
CAPITAL IMPROVEMENT COSTS								
DESIGN		582,000	115,000					
CONSTRUCTION		8,443,000		2,917,000				
TOTAL CAPITAL EXPENDITURES		9,025,000	115,000	2,917,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS		9,025,000	115,000	2,917,000				
TOTAL PERM POSITIONS	607.87*	605.37*	611.37*	611.37*	611.4*	611.4*	611.4*	611.4*
TOTAL TEMP POSITIONS	154.90**	150.40**	153.40**	153.40**	153.4**	153.4**	153.4**	153.4**
TOTAL PROGRAM COST	248,123,131	262,344,561	307,766,985	362,627,417	309,470	309,470	309,470	309,470

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

050101

COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	282.87*	287.87*	292.87*	292.87*	292.9*	292.9*	292.9*	292.9*
	88.00**	82.00**	82.00**	82.00**	82.0**	82.0**	82.0**	82.0**
PERSONAL SERVICES	35,159,040	34,999,987	41,594,693	84,376,676	46,050	46,050	46,050	46,050
OTHER CURRENT EXPENSES	18,865,876	18,433,920	20,063,920	32,703,920	20,791	20,791	20,791	20,791
EQUIPMENT	37,589	37,589	37,589	37,589	38	38	38	38
TOTAL OPERATING COST	54,062,505	53,471,496	61,696,202	117,118,185	66,879	66,879	66,879	66,879
BY MEANS OF FINANCING								
	241.47*	247.47*	252.47*	252.47*	252.5*	252.5*	252.5*	252.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	30,142,333	30,436,949	32,841,655	34,164,198	34,163	34,163	34,163	34,163
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,343	13,343	13,343	13,343	13	13	13	13
	23.40*	22.40*	22.40*	22.40*	22.4*	22.4*	22.4*	22.4*
	31.00**	30.00**	30.00**	30.00**	30.0**	30.0**	30.0**	30.0**
FEDERAL FUNDS	12,501,957	12,402,170	12,402,170	28,240,610	12,402	12,402	12,402	12,402
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	55.00**	50.00**	50.00**	50.00**	50.0**	50.0**	50.0**	50.0**
OTHER FEDERAL FUNDS	10,645,223	9,859,385	15,679,385	53,940,385	19,541	19,541	19,541	19,541
	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		582,000	115,000					
CONSTRUCTION		8,443,000		2,917,000				
TOTAL CAPITAL EXPENDITURES		9,025,000	115,000	2,917,000				
BY MEANS OF FINANCING								
G.O. BONDS		9,025,000	115,000	2,917,000				
TOTAL PERM POSITIONS	282.87*	287.87*	292.87*	292.87*	292.9*	292.9*	292.9*	292.9*
TOTAL TEMP POSITIONS	88.00**	82.00**	82.00**	82.00**	82.0**	82.0**	82.0**	82.0**
TOTAL PROGRAM COST	54,062,505	62,496,496	61,811,202	120,035,185	66,879	66,879	66,879	66,879

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	236.87*	242.87*	247.87*	247.87*	247.9*	247.9*	247.9*	247.9*
	48.50**	48.50**	48.50**	48.50**	48.5**	48.5**	48.5**	48.5**
PERSONAL SERVICES	27,900,016	28,158,592	34,561,003	34,856,029	34,855	34,855	34,855	34,855
OTHER CURRENT EXPENSES	15,611,011	15,611,011	17,241,011	16,744,011	16,744	16,744	16,744	16,744
TOTAL OPERATING COST	43,511,027	43,769,603	51,802,014	51,600,040	51,599	51,599	51,599	51,599
BY MEANS OF FINANCING								
	219.87*	225.87*	230.87*	230.87*	230.9*	230.9*	230.9*	230.9*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	28,407,295	28,665,871	30,878,282	32,140,308	32,139	32,139	32,139	32,139
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	5,607,365	5,607,365	11,427,365	9,963,365	9,964	9,964	9,964	9,964
	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		582,000	115,000					
CONSTRUCTION		8,443,000		2,917,000				
TOTAL CAPITAL EXPENDITURES		9,025,000	115,000	2,917,000				
BY MEANS OF FINANCING								
G.O. BONDS		9,025,000	115,000	2,917,000				
TOTAL PERM POSITIONS	236.87*	242.87*	247.87*	247.87*	247.9*	247.9*	247.9*	247.9*
TOTAL TEMP POSITIONS	48.50**	48.50**	48.50**	48.50**	48.5**	48.5**	48.5**	48.5**
TOTAL PROGRAM COST	43,511,027	52,794,603	51,917,014	54,517,040	51,599	51,599	51,599	51,599

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	6.2	6.5	7.1	6.9	6.7	6.6	6.5	6.4
2. % ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY	95	97	97	97	98	98	98	98
3. % NON-ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY	72	87	86	87	88	88	88	88
4. SYPHILIS CASE RATE WOMEN 15-44 YRS OLD PER 100,000	3758	4000	4800	4800	4800	4800	4800	4800
5. NEWLY REPORTED HIV CASES PER 100,000	4.8	4.0	3.3	3.3	3.3	3.3	3.3	3.3
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	.62	.62	1	1	1	1	1	1
7. % OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS	0	0	.4	.4	.4	.4	.4	.4
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	1798	2180	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	100	100	95	95	95	95	95	95
<b>PROGRAM TARGET GROUPS</b>								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1420	1430	1400	1400	1400	1400	1400	1400
2. CONTACTS OF INFECTIOUS TB CASES	214	150	800	800	700	700	650	650
3. CLASS B IMMIGRANTS	106	90	150	250	550	550	550	550
4. WOMEN 15-44 YEARS OF AGE	62327	65000	65000	65000	65000	65000	65000	65000
5. CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	25	25	25	25	25	25	25	25
6. PATIENTS ON THE KALAUPAPA REGISTRY	9	9	8	8	7	7	6	6
7. CONTACTS OF HANSEN'S DISEASE CASES	1113	1113	1190	1190	1190	1190	1190	1190
8. OUTPATIENTS W/HANSEN'S DISEASE-RELATED DISABILITIE	106	106	115	115	115	115	115	115
9. CHILDREN IN DOE SCHOOLS	171600	180000	179000	179000	179000	179000	179000	179000
10. POPULATION > 60 YEARS OLD	277360	360000	450000	450000	500000	500000	500000	500000
<b>PROGRAM ACTIVITIES</b>								
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	56540	53872	56871	55903	56928	55946	55971	55989
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	8998	8811	9830	9760	9835	9855	9880	9900
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	2332	2342	2513	2514	2714	2714	2714	2714
4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED	84033	92717	92687	93687	94887	95887	95887	95887
5. # LABORATORY TESTS OBTAINED AND REVIEWED	22822	25132	26835	26935	28035	28035	28035	28035
6. # WOMEN 15-44 RECVG SEROLOGICAL EVALUATN SYPHYLIS	3822	4000	4500	4500	4500	4500	4500	4500
7. # PATIENTS PROVIDED HIV-RELATD DRUG TREATMT ASSIST	431	435	450	450	450	450	450	450
8. # STERILE SYRINGES EXCHANGED	1067188	1400000	1000000	1000000	1000000	1000000	1000000	1000000
9. # PHN CONTACTS COMPLETG CONSULTS FOR DOE STUDENTS	11570	15000	14000	14000	14000	14000	14000	14000
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	4371	5000	6000	6000	6000	6000	6000	6000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	11,138	12,165	12,165	11,160	11,161	11,161	11,161	11,161
CHARGES FOR CURRENT SERVICES	34	34	34	34	34	34	34	34
NON-REVENUE RECEIPTS	100	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	11,272	12,299	12,299	11,294	11,295	11,295	11,295	11,295
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	134	134	134	134	134	134	134	134
SPECIAL FUNDS	9,833	10,838	10,838	9,833	9,833	9,833	9,833	9,833
ALL OTHER FUNDS	1,305	1,327	1,327	1,327	1,328	1,328	1,328	1,328
TOTAL PROGRAM REVENUES	11,272	12,299	12,299	11,294	11,295	11,295	11,295	11,295

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

## Program Plan Narrative

### HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

05 01 01 01

#### **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 (STI), 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. Add three Registered Nurse (RN) IV positions for HTH 100/KJ on Kauai (3.00 permanent/\$171,486 in general funds); (3.00 permanent/\$354,636 in general funds).
2. Add two RN IV positions and fund unfunded RN IV, Position No. 26191, for HTH 100/KJ on Oahu (2.00 permanent/\$171,486 in general funds); (2.00 permanent/\$354,636 in general funds).
3. Requests to align federal fund ceilings for anticipated federal awards (0.00/\$5,820,000 in other federal funds); (0.00/\$4,356,000 in other federal funds).
4. Full-year funding for 3.00 permanent positions authorized by Act 248, SLH 2022, Seq. # 101-001, at half-year initial salary per State budget procedures (0.00/\$143,778 in general funds); (0.00/\$153,606 in general funds).
5. Full-year funding for 3.00 permanent positions authorized by Act 248, SLH 2022, Seq. # 102-001/103-001, at half-year initial salary per State budget procedures (0.00/\$125,244 in general funds); (0.00/\$134,376 in general funds).
6. Full-year funding for 1.00 permanent position authorized by Act 248, SLH 2022, Seq. # 100-001, at half-year initial salary per State budget procedures (0.00/\$22,434 in general funds); (0.00/\$24,858 in general funds).

7. Capital improvement program (CIP) for Kalaupapa Settlement for assessment, testing, and remediation and/or removal of all lead paint and asbestos on Department of Health (DOH) structures (0.00/\$100,000 in general obligation (G.O.) bond funds); (0.00/\$440,000 in G.O. bond funds).

8. CIP for Kalaupapa Settlement for installation of synthetic landfill cover (0.00/\$15,000 in G.O. bond funds); (0.00/\$2,477,000 in G.O. bond 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 the 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, HIV, and adult viral hepatitis 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, it responds to catastrophic community emergencies, natural disasters, and outbreaks.



## Program Plan Narrative

**HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

**05 01 01 01**

### **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 Review (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 its 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 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; HIV/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 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**

The COVID-19 pandemic severely taxed CDPHND, and future spikes in cases remain unknown. PHNB diverted much of their staff to support control efforts and support equity.

Act 9, SLH 2020, which eliminated many positions that were not filled in anticipation of a declining State budget has had ongoing adverse effects on programs, both directly and indirectly.

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 funds; however, HRSB has severe staff shortages, in part related to a limited pool of suitable employees with the pandemic.

The Kalaupapa Settlement is co-managed by the HD Branch and NPS. Previously transitioned NPS infrastructure responsibilities are frequently not being performed due to a recent administrative transition and limited staffing.

## **Program Plan Narrative**

### **HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

**05 01 01 01**

The HD Branch coordinated and hosted meetings with representatives from the Department of Land and Natural Resources, DHHL, DOT, NPS and the Department of the Interior to discuss State requirements related to DOH's eventual phase out from Kalaupapa when the last patient passes.

Limited resources require PHNB to focus on populations at greatest risk for their support.

#### **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 must be self-sufficient to provide the services required for its community. Although administering Kalaupapa is costly, Section 326-40, HRS, states that it is the policy of the State that the patient residents of Kalaupapa shall be accorded adequate health care and other services for the remainder of their lives. Budget issues and scaled back operations with the Kalaupapa NPS require prioritizing health and safety functions within the settlement to ensure basic needs are provided.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	46.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	39.50**	33.50**	33.50**	33.50**	33.5**	33.5**	33.5**	33.5**
PERSONAL SERVICES	7,259,024	6,841,395	7,033,690	49,520,647	11,195	11,195	11,195	11,195
OTHER CURRENT EXPENSES	3,254,865	2,822,909	2,822,909	15,959,909	4,047	4,047	4,047	4,047
EQUIPMENT	37,589	37,589	37,589	37,589	38	38	38	38
TOTAL OPERATING COST	10,551,478	9,701,893	9,894,188	65,518,145	15,280	15,280	15,280	15,280
BY MEANS OF FINANCING	21.60*	21.60*	21.60*	21.60*	21.6*	21.6*	21.6*	21.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,735,038	1,771,078	1,963,373	2,023,890	2,024	2,024	2,024	2,024
	23.40*	22.40*	22.40*	22.40*	22.4*	22.4*	22.4*	22.4*
	10.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
FEDERAL FUNDS	3,778,582	3,678,795	3,678,795	19,517,235	3,679	3,679	3,679	3,679
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	29.50**	24.50**	24.50**	24.50**	24.5**	24.5**	24.5**	24.5**
OTHER FEDERAL FUNDS	5,037,858	4,252,020	4,252,020	43,977,020	9,577	9,577	9,577	9,577
TOTAL PERM POSITIONS	46.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
TOTAL TEMP POSITIONS	39.50**	33.50**	33.50**	33.50**	33.5**	33.5**	33.5**	33.5**
TOTAL PROGRAM COST	10,551,478	9,701,893	9,894,188	65,518,145	15,280	15,280	15,280	15,280

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
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	88	90	90	90	90	90	90	90
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS	75	80	85	90	90	90	90	90
5. % HBV CARRIERS' INFANTS WHO START HBV VAX SERIES	100	95	95	95	95	95	95	95
6. % SKILD NURS FAC W INFECTN CONTRL/RESP SURVEY DONE	78.2	80	85	85	90	90	95	95
7. % CASES INFECTD W MULTIDRUG-RESIST ORGANSM INVESTG	100	100	100	100	100	100	100	100
8. % LABORATORY REPORT VOLUME RECEIVED THRU ELR	99.98	99.98	99.98	99.98	99.98	99.98	99.98	99.98
9. % HLTHCARE PROVIDR/FAC CASE RPT VOL RCVD THRU EICR	.06	2	10	30	50	75	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. # HAWAII RESIDENTS (1000'S)	1431	1431	1431	1431	1431	1431	1431	1431
2. # VISITORS TO HAWAII (1000'S)	9661	9661	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)	144	144	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	1.5	1.5	1.5	1.5	1.5	1.5	1.5
7. # OF LICENSED SKILLED NURSING FACILITIES	46	46	46	46	46	46	46	46
8. # OF LICENSED HEALTHCARE FACILITIES	26	26	26	26	26	26	26	26
9. # OF CLINICAL LABORATORIES OPERATING IN HAWAII	43	38	35	30	30	30	30	30
10. # OF LICENSED HEALTHCARE PROVIDERS	3290	3300	3350	3400	3400	3400	3400	3400
<b>PROGRAM ACTIVITIES</b>								
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMMUN REGISTRY	1043572	2168946	3517345	3517345	3517345	3517345	3517345	3517345
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	287352	100000	50000	10000	10000	10000	10000	10000
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	1137	500	100	50	50	50	50	50
6. # HLTHCARE ASSOCIATD INFECTN OUTBREAKS INVESTIGATD	32	60	50	50	50	50	50	50
7. # PROVDR/FAC RPTG SYND SURV THRU ESS/BIOS PLATFORM	9	15	21	21	21	21	21	21
8. # INFECTIOUS +VAC PREV DIS E-LAB RPTS RCVD(1000'S)	4643.19	4178.87	4095.29	4095.29	4095.29	4095.29	4095.29	4095.29
9. # RPTABL DISEASE CASE RPTS GENER THRU EICR(1000'S)	62.399	118.451	110	90	90	90	90	90
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	26,385	7,677	7,677	7,677	7,677	7,677	7,677	7,677
TOTAL PROGRAM REVENUES	26,385	7,677	7,677	7,677	7,677	7,677	7,677	7,677
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	17,104	7,677	7,677	7,677	7,677	7,677	7,677	7,677
ALL OTHER FUNDS	9,281							
TOTAL PROGRAM REVENUES	26,385	7,677	7,677	7,677	7,677	7,677	7,677	7,677

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 disease threats and potential natural or international hazards including acts of terrorism, through early detection by means of electronic and other disease surveillance, public health investigation, public health interventions such as distribution of medical countermeasures as indicated, appropriate public health recommendations, education, and other methods of disease prevention and risk reduction.

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

1. Trade-off/transfer four positions out of HTH 131/DC, Immunization, into HTH 131/DA, Administration, for proper placement for division support (0.00/\$0 in federal funds); (0.00/\$0 in federal funds).
2. Requests to align federal fund (means of financing N and P) ceilings in FY 25 for anticipated federal awards (0.00/\$0 in federal funds) (0.00/\$0 in other federal funds); (0.00/\$15,838,440 in federal funds) (0.00/\$39,725,000 in other federal funds).

### **C. Description of Activities Performed**

The Disease Outbreak Control Division (DOCD) uniformly applies policies, procedures, and practices related to the control and prevention of infectious and emerging or other diseases throughout the State. Chief activities include:

1. Maintain surveillance for infectious diseases of public health concern.
2. Investigate disease outbreaks and single concerning or unusual cases.
3. Recommend improved disease prevention and control methods.
4. Provide guidance for healthcare providers regarding laboratory diagnosis and clinical management of infectious diseases.
5. Engage and provide technical guidance to healthcare facilities to prevent healthcare associated infections and antimicrobial resistance.

6. Promote vaccination to improve immunization (disease protection) rates.

7. Support vaccination access for persons lacking financial resources.

8. Establish and maintain electronic information systems to assure timely disease reporting and alerts, prompt investigation and mitigation measures, and equitable delivery of vaccines.

9. Analyze and interpret data to drive action.

### **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 equitable vaccine use for protection against infectious diseases.
4. Modernize infectious and emerging disease information system infrastructure to improve access to actionable data.

### **E. Identification of Important Program Relationships**

Infectious disease surveillance, investigation, control and prevention 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**

Recently, diseases with substantial global impact (e.g., Monkeypox, COVID-19, Zika, and Ebola) have emerged or reemerged (e.g., Legionnaire's disease, West Nile Virus, hepatitis A, and mumps). Diseases unusual on the mainland (e.g., leptospirosis and angiostrongyliasis) are a concern as are more common infections (e.g., whooping cough or Salmonella). Hawaii's growing population and its many visitors increase the likely introduction and spread of infectious

## Program Plan Narrative

### **HTH131: DISEASE OUTBREAK CONTROL**

05 01 01 02

diseases, some with potentially catastrophic consequences across multiple sectors. A strong Disease Outbreak Control program is essential to successfully address infectious threats. The division 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. The program distributes federally funded vaccines for Hawaii's keiki who are underinsured or lack insurance, who comprise just under half of children in the State.

The COVID-19 pandemic has strained existing information systems and illustrated the pressing and immediate need to modernize systems to ensure the security, stability, and flexibility required to meet ongoing and future disease response needs. Chronic underfunding of the information infrastructure and human resources needed to support the Hawaii Immunization Registry, a statewide repository of vaccines administered to Hawaii residents, rendered this system defunct at the start of the COVID-19 pandemic when it was most needed. While COVID-19 federal emergency funds have allowed immunization and disease surveillance systems to be rebuilt and strengthened, future consistent funding must be secured to maintain these advances.

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

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. The COVID-19 pandemic resulted in an additional infusion of federal dollars to support rapid expansion of case investigation and contact tracing activities from an average of 5,000 case investigations annually to over 280,000 investigations in FY 22, and statewide mass vaccination efforts to prevent the spread of and worst outcomes associated with COVID-19 as reflected by well over two million vaccinations recorded in FY 22 alone. The division has also stood up additional technical expertise and capacity to address healthcare associated infections and antibiotic stewardship, and to modernize surveillance systems and data visualization tools. While not all pandemic response activities can or should be continued, the pandemic response has strengthened core capacities of the division that, if maintained, will increase the resilience and capability of the Department to mount a robust and effective response to future disease threats.

#### **H. Discussion of Program Revenues**

DOCD received over \$200 million in COVID-19 federal funds to support pandemic investigations; contract tracing; the re-opening of schools; assistance to nursing homes, hospitals, prisons, etc.; community outreach and communications; immunizations and record-keeping; State laboratory requirements; innovative electronic surveillance systems; and other critical disease outbreak and control responses. This federal funding response to the global pandemic will not be sustained to allow the DOCD to maintain the level of readiness and responsiveness required for future disease outbreaks or pandemics. Reliance on federal funds, which are often siloed based on disease-specific concerns, are not provided at consistent levels year to year, and are inflexible to meet cross-cutting program needs such as investment in data modernization, leaving the State vulnerable to emerging disease threats.

DOCD budget requests for FY 2023-25 include strategic requests of State funding support for core Immunization Program positions. State funding for these positions assures a core Immunization Program structure that stands at the ready to respond and scale up regardless of inconsistent federal funding support.

#### **I. Summary of Analysis Performed**

None.

#### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	9.40**	9.40**	10.40**	10.40**	10.4**	10.4**	10.4**	10.4**
PERSONAL SERVICES	1,684,029	2,028,239	1,992,042	2,047,437	2,049	2,049	2,049	2,049
OTHER CURRENT EXPENSES	25,209,632	27,957,072	72,701,429	68,700,930	68,700	68,700	68,700	68,700
EQUIPMENT	217,368	217,368	217,368	217,368	217	217	217	217
TOTAL OPERATING COST	27,111,029	30,202,679	74,910,839	70,965,735	70,966	70,966	70,966	70,966
BY MEANS OF FINANCING								
	10.00*	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	4,503,945	7,325,595	52,188,778	48,222,316	48,222	48,222	48,222	48,222
	*	*	*	*	*	*	*	*
SPECIAL FUND	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
	22,267,084	22,267,084	22,302,061	22,323,419	22,324	22,324	22,324	22,324
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00**	2.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	340,000	610,000	420,000	420,000	420	420	420	420
TOTAL PERM POSITIONS	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	9.40**	9.40**	10.40**	10.40**	10.4**	10.4**	10.4**	10.4**
TOTAL PROGRAM COST	27,111,029	30,202,679	74,910,839	70,965,735	70,966	70,966	70,966	70,966

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	90	90	90	90	90	90	90	90
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	90	90	90	90	90	90	90	90
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90	90	90	90	90	90	90	90
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	90	90	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	0	0	0	0	0	0	0	0
7. % SUICIDES & ATTEMPTD SUICIDES PER 100000 RESIDENT	102	103	104	105	106	107	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1614	1622	1629	1636	1644	1651	1651	1651
2. # OF HIGH RISK CARDIAC CASES	5414	5521	5627	5733	5839	5945	5200	5200
3. # OF HIGH RISK TRAUMA CASES	4417	4543	4669	4795	4922	5048	4417	4417
4. # OF HIGH RISK PEDIATRIC CASES	417	408	399	391	382	373	373	373
5. # OF CARDIOPULMONARY ARREST CASES	1123	1136	1149	1162	1175	1187	1187	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	677165	680982	684800	688617	692435	696253	696253	696253
<b>PROGRAM ACTIVITIES</b>								
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	147592	149500	151409	153317	155226	157134	160000	160000
5. # OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	87196	87835	88474	89113	89752	90391	90391	90391
6. % OF AMBULANCE SERVICE REVENUES COLLECTED	67	67	67	67	67	67	60	60
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	1800	1800	1800	1800	1800	1800	5860	5860
10. # COMM COAL/TSKFRG/PRTRNSHP INIT/SUPPT IN INJ PREV	68	68	68	68	68	68	60	60
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	18,527	18,527	18,527	18,527	18,527	18,527	18,527	18,527
REVENUES FROM THE USE OF MONEY AND PROPERTY	169	169	169	169	169	169	169	169
REVENUE FROM OTHER AGENCIES: FEDERAL	220	220	220	220	220	220	220	220
CHARGES FOR CURRENT SERVICES	45,415	45,415	45,415	45,415	45,415	45,415	45,415	45,415
FINES, FORFEITS AND PENALTIES	84	84	84	84	84	84	84	84
NON-REVENUE RECEIPTS	672	672	672	672	672	672	672	672
TOTAL PROGRAM REVENUES	65,087	65,087	65,087	65,087	65,087	65,087	65,087	65,087
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	45,415	45,415	45,415	45,415	45,415	45,415	45,415	45,415
SPECIAL FUNDS	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780
ALL OTHER FUNDS	892	892	892	892	892	892	892	892
TOTAL PROGRAM REVENUES	65,087	65,087	65,087	65,087	65,087	65,087	65,087	65,087

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. Request general funds for other current expenses to restore ambulance services funds due to Coronavirus State and Local Fiscal Recovery Funds that will be terminating (0.00/\$47,630,145 in general funds); (0.00/\$43,629,646 in general funds).
2. Fold in the National Violent Death Registry System federal grant with estimated other federal funds of \$200,000 annually for a five-year project period from September 1, 2022 to August 31, 2027 (1.00 temporary/\$200,000 in other federal funds); (1.00 temporary/\$200,000 in other federal 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 System Special Fund (TSSF) 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 were included.

EMSIPSB is planning the implementation of charging fees for patients that are provided treatment by emergency medical services personnel but 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 20, contracted pre-hospital emergency medical service providers met or exceeded the program standard for each county, except Oahu. Oahu met 94% 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, 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 20, 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 (EMSSF). The revenue is generated from a \$5 user fee from motor vehicle registration (Section 249-31, HRS). In FY 20, \$5,555,155 was deposited into the EMSSF. In addition, Act 316, SLH 2006, as amended by Act 192, SLH 2010, as amended by Act 238, SLH 2015, provided that moneys collected under the tax imposed pursuant to Section 245-3(a), HRS, shall be deposited to the credit of the EMSSF, but not more than \$8,800,000. In FY 20, the department deposited \$7,869,375.95 into the EMSSF.

Act 305, SLH 2006, established the TSSF. Act 316, SLH 2006, as amended by Act 192, SLH 2010, as amended by Act 238, SLH 2015, provided that moneys collected under the tax imposed pursuant to Section 245-3(a), HRS, shall be deposited to the credit of the TSSF, but not more than \$7,400,000. In FY 20, the department deposited \$7,082,438.36 into the TSSF. In addition, Act 231, SLH 2008, provided that moneys collected under surcharges (which range between \$10 and \$500) for traffic violations imposed pursuant to Section 291-15, HRS, be deposited into the TSSF. In FY 20, the department deposited \$60,983.02 into the TSSF.

### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	250.00*	236.50*	234.50*	234.50*	234.5*	234.5*	234.5*	234.5*
	27.00**	28.50**	30.50**	30.50**	30.5**	30.5**	30.5**	30.5**
PERSONAL SERVICES	20,150,599	19,411,125	20,408,080	20,755,928	20,756	20,756	20,756	20,756
OTHER CURRENT EXPENSES	80,948,666	83,508,774	82,970,008	82,970,008	82,970	82,970	82,970	82,970
EQUIPMENT	19,875	19,875	19,875	19,875	19	19	19	19
TOTAL OPERATING COST	101,119,140	102,939,774	103,397,963	103,745,811	103,745	103,745	103,745	103,745
BY MEANS OF FINANCING								
	98.50*	93.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	29,759,413	34,351,304	34,884,471	35,166,047	35,166	35,166	35,166	35,166
	16.00*	14.50*	14.50*	14.50*	14.5*	14.5*	14.5*	14.5*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	18,474,919	18,334,030	18,257,916	18,324,188	18,323	18,323	18,323	18,323
	119.50*	113.50*	112.60*	112.60*	112.6*	112.6*	112.6*	112.6*
	12.30**	11.30**	13.30**	13.30**	13.3**	13.3**	13.3**	13.3**
FEDERAL FUNDS	38,710,996	38,348,417	38,424,272	38,424,272	38,424	38,424	38,424	38,424
	16.00*	15.50*	14.40*	14.40*	14.4*	14.4*	14.4*	14.4*
	11.70**	14.20**	14.20**	14.20**	14.2**	14.2**	14.2**	14.2**
OTHER FEDERAL FUNDS	12,586,440	11,702,582	11,831,304	11,831,304	11,832	11,832	11,832	11,832
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	203,441	203,441						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	1,383,931							
TOTAL PERM POSITIONS	250.00*	236.50*	234.50*	234.50*	234.5*	234.5*	234.5*	234.5*
TOTAL TEMP POSITIONS	27.00**	28.50**	30.50**	30.50**	30.5**	30.5**	30.5**	30.5**
TOTAL PROGRAM COST	101,119,140	102,939,774	103,397,963	103,745,811	103,745	103,745	103,745	103,745

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % PRETERM BIRTHS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. % UNINSURED INDV REC SUBSIDIZED PRIMARY CARE - POS	17.8	25.85	25.85	25.85	25.85	25.85	25.85	25.85
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	99.79	95	95	95	95	95	95	95
4. % LIVE BIRTHS SCRND FOR METAB DISORDERS & HEMOGLOB	99.4	99	99	99	99	99	99	99
5. % WIC ENROLLED W/IC TO 5 YRS OLD PARTICIPATD IN PRG	96	96	97	97	98	98	99	100
6. % WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING	87	87	88	88	89	89	90	90
7. % PRENATAL SMOKING	5	5	5	5	5	5	5	5
8. % CHILDN 0-3 YRS W/ DEV DELAY BIO RISK RCV EI SVCS	2.97	3.05	3.05	3.1	3.15	3.2	3.25	3.3
9. % CHILDN ENROLLED IN HOME VISITG PROG W/ MEDI HOME	91	92	92	92	92	93	94	95
<b>PROGRAM TARGET GROUPS</b>								
1. # LIVE BIRTHS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. # UNINSURED INDIVIDUALS	54462	54462	54462	54462	54462	54462	54462	54462
3. # CHILDREN WITH SPECIAL HEALTH NEEDS	39320	40000	40000	40000	40000	40000	40000	40000
4. # LIVE BIRTHS (SCREENED FOR METABOLIC DISORDERS)	15606	16000	16000	16000	16000	16000	16000	16000
5. # WIC ENROLLED W/IC UP TO 5 YRS OLD	41219	42000	42000	43000	43000	44000	44000	45000
6. # WIC ENROLLED PREGNANT & POST-PARTUM WOMEN	11479	12000	12000	12500	12500	13000	13000	13000
7. # PREGNANT WOMEN	48	10	10	10	10	10	10	10
8. # CHILDN 0-3 YRS REFERD FOR EARLY INTERVENTN SVCS	3310	3358	3370	3375	3380	3385	3390	3395
9. # CHILDREN ENROLLED IN A HOME VISITING PROGRAM	663	700	737	766	788	802	809	809
<b>PROGRAM ACTIVITIES</b>								
1. # PREG WOMEN SRVD BY WIC & PERINATAL SUP POS CONTR	5705	5800	5800	5850	5850	5900	5900	6000
2. # UNINSURED INDV RCVD DOH SUBSIDIZED PRIM CARE POS	9692	14076	14076	14076	14076	14076	14076	14076
3. # CSHN 0-21/FAMILY/PROVIDER GIVEN HTH INFO BY CSHN	913	1000	1000	1000	1000	1000	1000	1000
4. # LIVE BIRTH RCV FU FOR METAB DISORDERS & HEMOGLOB	508	500	500	500	500	500	500	500
5. # WIC W/IC TO 5 YRS OLD ISSUED WIC FOOD BENEFITS	39752	40000	40000	41000	41000	42000	42000	43000
6. # WIC PREGNANT/POSTPARTUM RCVG BREASTFDG CONTACTS	10760	11000	11000	11500	11500	12000	12000	13000
7. # PREGNANT WOMEN SERVED BY WIC 7 PERINATAL SUP POS	5705	5800	5800	5850	5850	5900	5900	5950
8. # CHILDN 0-3 YRS W/ DEV DELAYS BIO RISK RCVD IFSP	926	1898	1950	2000	2050	2100	2150	2200
9. # CHILDN ENROLLED IN HOME VISTG PRG W/MEDICAL HOME	601	644	678	705	725	746	760	769
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	6,615	8,800	8,800	8,800	8,800	8,800	8,800	8,800
LICENSES, PERMITS, AND FEES	201	200	200	200	200	200	200	200
REVENUES FROM THE USE OF MONEY AND PROPERTY	122	40	40	40	40	40	40	40
REVENUE FROM OTHER AGENCIES: FEDERAL	35,586	66,178	38,133	38,132	38,131	38,131	38,131	38,131
CHARGES FOR CURRENT SERVICES	2,313	2,460	2,460	2,460	2,460	2,460	2,460	2,460
TOTAL PROGRAM REVENUES	44,837	77,678	49,633	49,632	49,631	49,631	49,631	49,631
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	42,713	75,890	47,845	47,845	47,844	47,844	47,844	47,844
ALL OTHER FUNDS	2,124	1,788	1,788	1,787	1,787	1,787	1,787	1,787
TOTAL PROGRAM REVENUES	44,837	77,678	49,633	49,632	49,631	49,631	49,631	49,631

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. Trade-off/transfer requests to align funding with the proper organization code and offset negative line items (0.00/\$0 in general funds); (0.00/\$0 in general funds).
2. Transfer funds related to the Early Intervention (EI) Special Fund to align funding and the organization code (0.00/\$0 in special funds); (0.00/\$0 in special funds).
3. Housekeeping requests and requests to change means of financing of positions between federal funds and other federal funds (-0.90 permanent/2.00 temporary/\$75,855 in federal funds) (-1.10 permanent/0.00 temporary/\$128,722 in other federal funds); (-0.90 permanent/2.00 temporary/\$75,855 in federal funds) (-1.10 permanent/0.00 temporary/\$128,722 in other federal funds).
4. Decrease the expenditure ceiling for the Domestic Violence and Sexual Assault Special Fund to align with anticipated annual revenues and expenditures (0.00/- \$194,327 in special funds); (0.00/- \$194,327 in special funds).
5. Delete interdepartmental transfer fund expenditure ceiling which is no longer used (0.00/- \$203,441 in interdepartmental transfer funds); (0.00/- \$203,441 in interdepartmental transfer 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; birth defects surveillance and genetic services, education, and other activities.

The CSHNB EI Section (EIS) provides EI services statewide to support the development of infants and toddlers age birth to 3 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 - better known as the WIC program - to safeguard the health of low-income pregnant, postpartum, and breastfeeding women, infants, and children up to age 5 who are at nutritional risk by providing nutritious foods to supplement diets, information on healthy eating including breastfeeding promotion and support, and referrals to health care.

### **D. Statement of Key Policies Pursued**

The provision of EI services for children aged 0-3 years is mandated by federal law (Part C of the Individuals with Disabilities Education Act (IDEA)), State law (Section 321.352, HRS), 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 (Section 321-52, HRS), assures newborn metabolic screening (Section 321-291, HRS) and newborn hearing screening (Section 321-362, HRS), and provides birth defect surveillance (Section 321-422, HRS). 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.

## Program Plan Narrative

**HTH560: FAMILY HEALTH SERVICES**

**05 01 04**

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

FYs 23-25 anticipated ongoing economic uncertainties and related impacts as a result of the COVID-19 global pandemic.

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

WIC is a national, targeted supplemental public-health nutrition program. During FY 18, the number of women, infants, and children receiving WIC benefits each month reached approximately 6.87 million. For the first five months of FY 19, states reported average monthly participation over 6.4 million participants per month. In 1974, the first year WIC was permanently authorized, 88,000 people participated. By 2000 participation was at 7.2 million. Children have always been the largest category of WIC participants.

FHSD's primary data sources include the following programs: the Pregnancy Risk Assessment and Monitoring System; the Behavioral Risk Factor Surveillance System; 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 EIS provides developmental services to approximately 3,800 children aged 0-3 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 multiple sources including the following: the federal government through the Title V block grant, IDEA Part C, and 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. 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 (Medicaid reimbursement), Newborn Metabolic Screening Special Fund (fees for screening kits), and Birth Defects Special Fund (marriage license fee). WIC is a public health nutrition program under the jurisdiction of the USDA. It is a domestic discretionary program funded annually through the U.S. Senate and House Appropriations Committee.

### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	49.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	25.50**	25.50**	25.50**	25.50**	25.5**	25.5**	25.5**	25.5**
PERSONAL SERVICES	5,663,986	5,663,986	5,877,778	5,988,575	5,988	5,988	5,988	5,988
OTHER CURRENT EXPENSES	57,578,979	57,578,979	57,578,979	57,578,979	57,579	57,579	57,579	57,579
EQUIPMENT	6,750	6,750	6,750	6,750	7	7	7	7
TOTAL OPERATING COST	63,249,715	63,249,715	63,463,507	63,574,304	63,574	63,574	63,574	63,574
BY MEANS OF FINANCING								
	38.50*	38.50*	38.50*	38.50*	38.5*	38.5*	38.5*	38.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	6,536,328	6,536,328	6,738,993	6,845,686	6,846	6,846	6,846	6,846
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	48,706,356	48,706,356	48,706,356	48,706,356	48,706	48,706	48,706	48,706
	9.50*	9.50*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
	21.50**	21.50**	21.50**	21.50**	21.5**	21.5**	21.5**	21.5**
OTHER FEDERAL FUNDS	6,829,854	6,829,854	6,829,854	6,829,854	6,830	6,830	6,830	6,830
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	1,177,177	1,177,177	1,188,304	1,192,408	1,192	1,192	1,192	1,192
TOTAL PERM POSITIONS	49.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	25.50**	25.50**	25.50**	25.50**	25.5**	25.5**	25.5**	25.5**
TOTAL PROGRAM COST	63,249,715	63,249,715	63,463,507	63,574,304	63,574	63,574	63,574	63,574

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % BABIES EXCLUSIVELY BREASTFED THROUGH 6 MO.	27.7	28	28.3	28.5	28.8	29.1	29.4	29.6
2. % YOUTH MEETING PHYSICAL ACTIVITY RECOMMENDATIONS	14.9	15.0	15.2	15.3	15.5	15.6	15.8	15.9
3. % YOUTH MEETING NUTRITION RECOMMENDATIONS	13.9	14	14.2	14.3	14.5	14.6	14.7	14.9
4. % YOUTH USING TOBACCO PRODUCTS	26.2	25.9	25.7	25.4	25.2	24.9	24.6	24.4
5. % ADULTS RCVD RECOMMENDED DIABETES SCREENING	61.4	62.0	62.6	63.2	63.9	64.5	65.1	65.7
6. % ADULTS RCVD RECOMMENDED COLORECTAL CANCER SCREE	77.1	77.9	78.6	79.4	80.2	81.0	81.7	82.5
7. % WOMEN RCVD RECOMMENDED BREAST CANCER SCREENING	83.7	84.5	85.4	86.2	87.0	87.9	88.7	89.6
8. % ADULTS WHOSE HYPERTENSION IS UNDER CONTROL	55.9	56.5	57.0	57.6	58.1	58.7	59.3	59.8
9. % ADULTS WHOSE DIABETES IS UNDER CONTROL	62.6	63.2	63.9	64.5	65.1	65.7	66.4	67.0
10. %EMERGENCY DEPT VISITS FOR ASTHMA (PER 10,000 PPL)	19.4	19.2	19.0	18.8	18.6	18.4	18.2	18.0
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL # HAWAII CHILDREN (0-17) RESIDENTS	304399	311481	318563	325645	326967	328288	329609	330930
2. TOTAL # HAWAII ADULT (18-64+) RESIDENTS	854850	859623	864396	869169	869806	870442	871078	871715
3. TOTAL # HAWAII ADULT (65+) RESIDENTS	282304	294839	307374	319908	926375	332841	339307	345774
4. TOTAL # LOW-INCOME RESIDENTS IN HAWAII	300719	305807	310895	315983	317740	319497	321255	323012
5. # HAWAII RESIDENTS WHO SPEAK ENGLISH < VERY WELL	150332	152423	154514	156605	157567	158530	159492	160454
6. # NATIVE HAWAIIAN, FILIPINO, OTHER PACIFIC ISLANDR	433256	439850	446445	453039	455745	458451	461157	463863
7. # HAWAII SEXUAL OR GENDER MINORITY ADULTS	67092	68113	69134	70156	70575	70994	71413	71832
8. # HAWAII YOUTH WITH OVERWEIGHT OR OBESITY	19857	20116	20365	20606	20476	20345	20212	20077
9. # HAWAII ADULTS WITH OVERWEIGHT OR OBESITY	660686	664035	667182	670129	667182	664152	661040	657846
10. # HAWAII ADULTS WITH 1 OR MORE CHRONIC CONDITIONS	697075	700608	703929	707038	703928	700732	697449	69478
<b>PROGRAM ACTIVITIES</b>								
1. # YOUTH & ADULTS REACHED THRU SOCIAL-MARKETING CAM	600813	610216	619620	629024	632716	636407	640098	643789
2. # COALITIONS SUPPORTED	76	75	75	75	75	75	75	75
3. % DOE SCHOOLS MEETING WELLNESS GUIDELINES	81.6	82.4	83.2	84.0	84.9	85.7	86.5	87.3
4. # WEBSITE VISITS TO HHDW, HHM, START LIVING HEALTH	134918	135000	135000	135000	135000	135000	135000	135000
5. # YOUTH & ADULTS REACHED THROUGH TOBACCO CESSATION	955	965	974	984	993	1003	1012	1022
6. # TRANGS 4 COMMUNITY PARTNERS ON CHRONIC DIS PRVTN	626	600	600	600	600	600	600	600
7. # PARTICIPANTS REACHED THRU CHRONIC DIS. PRVTN TRN	4583	4600	4600	4600	4600	4600	4600	4600
8. # HEALTH SYSTEM INITIATIVES SUPPORTED	58	60	60	60	60	60	60	60
9. # BUILT ENVIRONMENT INITIATIVES SUPPORTED	41	40	40	40	40	40	40	40
10. # BUILT ENVIRONMENT INITIATIVES SUPPORTED	256	250	250	250	250	250	250	250
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	120	100	100	100	100	100	100	100
REVENUE FROM OTHER AGENCIES: FEDERAL	7,732	18,936	15,576	1,876	1,301	1,301	1,301	190
REVENUE FROM OTHER AGENCIES: ALL OTHER	38,443	35,000	35,000	35,000	35,000	35,000	35,000	35,000
CHARGES FOR CURRENT SERVICES	71	40	40	40	40	40	40	40
NON-REVENUE RECEIPTS	16,624	15,300	15,300	15,300	15,300	15,300	15,300	15,300
TOTAL PROGRAM REVENUES	62,990	69,376	66,016	52,316	51,741	51,741	51,741	50,630
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	16,624	15,300	15,300	15,300	15,300	15,300	15,300	15,300
SPECIAL FUNDS	38,634	35,140	35,140	35,140	35,140	35,140	35,140	35,140
ALL OTHER FUNDS	7,732	18,936	15,576	1,876	1,301	1,301	1,301	190
TOTAL PROGRAM REVENUES	62,990	69,376	66,016	52,316	51,741	51,741	51,741	50,630

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



## Program Plan Narrative

**HTH590: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION**

**05 01 05**

### **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)**

None.

### **C. Description of Activities Performed**

The division plans, directs, and coordinates chronic disease prevention and health promotion activities through changing policies, systems, and environments to enable healthy behaviors.

The Primary Prevention Branch risk areas are tobacco, nutrition, and physical activity, including activities in 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 areas are asthma, cancer, diabetes, and heart disease and stroke with activities for strengthening team-based care, early screening and diagnosis, asthma, prediabetes, diabetes, high blood pressure, and chronic disease self-management and lifestyle change, medication therapy compliance, and improving stroke outcomes.

In FY 22 at least 284,289 adults were reached through online health education messages; 81.6% of schools met the Wellness Guidelines; 955 adults received tobacco cessation services, 4,547 people received chronic disease prevention and self-management programs; and 626 partners were trained. 2.2% of eligible women were screened through the federally funded breast cancer and cervical cancer control program. 76 coalitions were engaged and over 4,583 community partners were trained. The Hawaii Health Data Warehouse and Healthy Hawaii sites received 128,890 visits.

### **D. Statement of Key Policies Pursued**

The program pursued Section 321-301, HRS, providing bilingual health education aide to limited and non-English-speaking populations; Part III, Cancer Control, Sections 321-41, 321-43, and 321-45, HRS, providing cancer prevention and early detection education and the State cancer plan; Section 327-24, HRS, administering and distributing the fee described in Section 286-109.7, HRS, for the Hawaii Organ and Tissue Education Special Fund (HOTESF); Section 321-35, HRS, assisting for meeting the 7th grade physical exam requirements in Section 302A-1159(b), HRS; Section 321-30.3, HRS, drafting Hawaii Administrative Rules (HAR) and creating materials and a website with an online registration feature for restaurants with healthy beverages as a default on children's menus; Sections 321-211 to 321-213 and 712-1258, HRS, educating tobacco possession, consumption, and sales restricted to age 21; Section 328J, HRS, and HAR, Section 11-81, supporting smoke-free public places; and Section 328L, HRS, distributing Tobacco Settlement Special Funds (TSSF), administering the Tobacco Prevention and Control Trust Fund, and supporting the Tobacco Prevention and Control Advisory Board. The program also tracked and responded to 92 State bills and measures during FY 20 and FY 21 including proposals to restrict the sale of flavored tobacco, regulating and taxing e-cigarettes, certifying community health workers, and establishing an Office of Health Equity.

### **E. Identification of Important Program Relationships**

The program supported over 76 coalitions to support community-based public health initiatives and engaged over 500 stakeholders to develop the Healthy Hawaii Strategic Plan (HHSP) 2030. The comprehensive HHSP 2030, six aligned State program plans, and hhsp.hawaii.gov website were released in FY 21.

### **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. After tobacco use, poor nutrition and physical

## Program Plan Narrative

**HTH590: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION**

**05 01 05**

activity are the leading risk factors for chronic disease. Improving health outcomes must include improving living conditions for the 60% of adults and 28% of youth who are overweight or obese; almost half of adults with type 2 diabetes and prediabetes; and more than one in four adults who have high blood pressure, high blood cholesterol, and are former smokers. Obesity continues trending upward for adults and youth. Tobacco free gains eroded with rising e-cigarette use by youth. With the co-morbidity of COVID-19 and chronic disease factors, the program continues to be part of the departmental role in the pandemic response through messaging, translations, supporting community health workers, developing the Office of Health Equity, and grants management.

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

Program size is based on budgeted positions and funding; administrative, planning, policy, communications, epidemiology, and surveillance functions are consolidated at the division level for cross-functional support, and categorical experts in the branches to achieve cost efficiency. Treating chronic disease and worker absenteeism costs \$3.6 billion and \$221 million, respectively, 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 the 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**

The program relies on general funds, interdepartmental transfer funds (U.S. Department of Agriculture SNAP-Ed through the Department of Human Services), and other federal funds from various federal grants.

The program also distributes special funds from the TSSF and the HOTESF 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 science-based standards.

### **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 Paramedical Assistant bilingual health aide positions which impede 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 calls for investment in prevention.

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	16.00*	22.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	5.00**	5.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,001,104	1,556,094	272,213	309,321	309	309	309	309
OTHER CURRENT EXPENSES	1,579,638	1,899,803	4,128	4,128	4	4	4	4
TOTAL OPERATING COST	2,580,742	3,455,897	276,341	313,449	313	313	313	313
BY MEANS OF FINANCING								
	16.00*	19.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	5.00**	5.00**	**	**	**	**	**	**
GENERAL FUND	2,580,742	2,939,285	244,628	263,278	263	263	263	263
	*	3.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		516,612	31,713	50,171	50	50	50	50
TOTAL PERM POSITIONS	16.00*	22.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,580,742	3,455,897	276,341	313,449	313	313	313	313

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	80	85	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	801	801	801	801	801	801	801	801
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	1,856	1,856	1,856	1,856	1,806	1,806	1,806	1,806
TOTAL PROGRAM REVENUES	1,856	1,856	1,856	1,856	1,806	1,806	1,806	1,806
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,856	1,856	1,856	1,856	1,806	1,806	1,806	1,806
TOTAL PROGRAM REVENUES	1,856	1,856	1,856	1,856	1,806	1,806	1,806	1,806

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 best practices to reduce the incidence and burden of chronic disease and reduce health disparities among populations.

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

1. Transfer the budget for HTH 595/KM, Health Resources Administration (HRA)/Office of Medical Cannabis Control and Regulation (OMCCR), to a new Program ID HTH 596, OMCCR, per the State Program Structure for FB 2023-25 approved by the Director of Finance on August 25, 2022 (-17.00 permanent/-5.00 temporary/- \$2,725,571 in general funds) (-3.00 permanent/- \$516,612 in special funds); (-17.00 permanent/-5.00 temporary/- \$2,725,571 in general funds) (-3.00 permanent/- \$516,612 in special funds).

### **C. Description of Activities Performed**

Activities are administrative in nature and involve the setting of goals and policy direction for programs within 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 HRA. Policies are reviewed and amended to conform to ongoing needs.

### **E. Identification of Important Program Relationships**

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 ongoing element affecting 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 HRA make 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**

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: HTH596  
 PROGRAM STRUCTURE NO: 050107  
 PROGRAM TITLE: OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	0.00**	0.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES			1,775,918	1,961,718	1,962	1,962	1,962	1,962
OTHER CURRENT EXPENSES			2,131,215	2,031,215	2,031	2,031	2,031	2,031
TOTAL OPERATING COST	0	0	3,907,133	3,992,933	3,993	3,993	3,993	3,993
BY MEANS OF FINANCING								
	*	*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND			2,821,277	2,828,117	2,828	2,828	2,828	2,828
	*	*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND			1,085,856	1,164,816	1,165	1,165	1,165	1,165
TOTAL PERM POSITIONS	*	*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	**	**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST			3,907,133	3,992,933	3,993	3,993	3,993	3,993

PROGRAM ID: HTH596  
 PROGRAM STRUCTURE: 050107  
 PROGRAM TITLE: OFFICE OF MEDICAL CANNABIS CONTROL AND REGULATION

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TURNAROUND TIME TO ISSUE MEDICAL CANNABIS CARD	5	5	5	5	5	5	5	5
2. % MED CANNABIS CARDS ISSUED TO PATIENTS PRIOR DEB	3	3	3	3	3	3	3	3
3. % DISPENSARIES INSPECTED AT LEAST QUARTERLY	100	100	100	100	100	100	100	100
4. % DISPENSARIES REMAING IN COMPLIANCE HAR 11-850	100	100	100	100	100	100	100	100
5. % OF DISPENSARY LICENSES RENEWED	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. ALL IN-STATE MEDICAL CANNABIS REGISTRY APPLICANTS	34199	34500	34500	34500	34500	38000	38000	38000
2. INDV W/ PRIORITY DEBIL MED CONDIT APPLYG TO REG	2013	2020	2020	3260	3260	3260	3260	3260
3. LICENSED MEDICAL CANNABIS DISPENSARIES	8	8	8	8	8	8	8	8
<b>PROGRAM ACTIVITIES</b>								
1. # NEW IN-STATE PATIENT APPLICATIONS PROCESSED	8324	8400	8400	8400	9240	9240	9240	10000
2. # OUT-OF-STATE PATIENT APPLICATIONS PROCESSED	3121	3200	3200	3200	3520	3520	3520	3872
3. # IN-STATE PATIENT RENEWALS PROCESSED	17246	17250	17250	17250	18975	18975	18975	18975
4. # CERTIFYING MEDICAL PROVIDERS REGISTERED	361	360	360	360	400	400	400	400
5. # LAW ENFORCEMT VERIFIED VALID 329 REGISTRATN PERF	126	125	125	125	150	150	150	150
6. # DISPENSARY FACILITY INSPECTIONS CONDUCTED	185	180	180	180	180	180	180	180
7. # DISPENSARY LICENSES ISSUED & RENEWED	8	8	8	8	8	8	8	8
8. # TESTING FACILITY CERTIFICATIONS ISSUED & RENEWED	4	4	4	4	4	4	4	4
9. # CRIMINAL HISTORY BACKGROUND CHECKS PERFORMED	2115	2000	2000	2000	2000	2000	2000	2000
10. # VISITS TO THE DOH MEDICAL CANNABIS WEBSITE	72000	87000	87000	87000	87000	95000	95000	95000

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

## Program Plan Narrative

**HTH596: OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN**

**05 01 07**

### **A. Statement of Program Objectives**

To improve and maintain the health of individuals in the Hawaii State Medical Cannabis program by ensuring safe access to medical cannabis for qualified patients in the State of Hawaii. To provide and use data to identify areas of need and promote the use of best practices to supplement the needs of medical cannabis patients.

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

1. Transfer the budget for HTH 595/KM, Health Resources Administration (HRA)/Office of Medical Cannabis Control and Regulation (OMCCR), to a new Program ID HTH 596, OMCCR, per the State Program Structure for FB 2023-25 approved by the Director of Finance on August 25, 2022 (17.00 permanent/5.00 temporary/\$2,725,571 in general funds) (3.00 permanent/0.00 temporary/\$516,612 in special funds); (17.00 permanent/5.00 temporary/\$2,725,571 in general funds) (3.00 permanent/0.00 temporary/\$516,612 in special funds).

2. Add 3.00 full-time equivalent permanent Accountant III, Research Statistician V, and Statistical Clerk IV (3.00 permanent/\$181,652 in special funds); (3.00 permanent/\$348,961 in special funds).

3. Increase the salaries from half-year to full-year for 6.00 positions authorized by Act 248, SLH 2022 (0.00/\$95,706 in general funds) (0.00/\$177,592 in special funds); (0.00/\$102,546 in general funds) (0.00/\$189,243 in special funds).

4. Increase the ceiling for the Medical Cannabis Special Fund for payment of annual special assessments (0.00/\$210,000 in special funds); (0.00/\$110,000 in special funds).

### **C. Description of Activities Performed**

1. Processes annual and renewal applications submitted by certifying physicians for qualifying patients; reviews and verifies application packets or change forms for completeness and accuracy; returns incomplete packets or forms for completion/corrections; and prints and mails registration certificates.

2. Enters registrant information into the appropriate tracking system; makes corrections to data entry errors after verification.

3. Provides technical assistance, consultation, and clarification of program requirements to physicians, patients, caregivers, law enforcement, legislators, other agencies, and the public on all aspects of the Medical Cannabis Registry program; prepares and distributes statistical reports of program data.

4. Establishes and maintains relationships with key stakeholders, including the Hawaii Medical Board, Department of Commerce and Consumer Affairs (DCCA), Regulated Industries Complaints Office, and other State departments, such as the Office of the Attorney General (AG); ensures collaborations and coordinates with other internal and external agencies.

5. Resolves complaints from physicians, patients, or the public; ensures compliance with State laws and administrative rules.

6. Reviews and evaluates program and policy issues; develops legislative proposals and/or testimony applicable to the program.

7. Provides for ongoing staff development opportunities.

### **D. Statement of Key Policies Pursued**

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

2. Growing and supporting OMCCR cannabis regulation and licensing functions in accordance with Act 88, SLH 2021; Part IX, Chapter 329, HRS; Chapter 329D, HRS; and Act 248, SLH 2022.

3. Transfer of hemp-related functions from the Food and Drug Branch to OMCCR, including registration of hemp processors and regulation of hemp processing and hemp product sales pursuant to Chapter 328G, HRS.



## Program Plan Narrative

**HTH596: OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN**

**05 01 07**

### **E. Identification of Important Program Relationships**

OMCCR regularly communicates with other State agencies including DCCA, AG, and the Departments of Taxation, Transportation and Public Safety, and county partners. In addition, OMCCR corresponds with the Legislature as needed. Externally, OMCCR maintains relationships with patients, providers, the eight dispensary license holders, lab testing facilities, and other relevant stakeholders.

As a program under HRA, OMCCR and other programs collaborate on an ongoing 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**

With the rise in the cost of living in Hawaii, many individuals and families are finding it difficult to pay for some life essentials. The rise in the cost of living has raised the price of medical cannabis forcing patients to choose between their medicine including medical provider certification fees, and other life essentials. Many of the medical cannabis patients do not live close to a medical cannabis dispensary; the need to drive several miles to a dispensary combined with the rise in the price of gasoline has added to the pressure of medical cannabis patients.

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

OMCCR was reorganized in 2022 and filled 11 positions including a Program Manager, an Administrative Specialist, a Dispensary Licensing Supervisor, an Epidemiologist, and three Medical Cannabis Dispensary Licensing Surveyors. OMCCR is currently undergoing another reorganization to include an additional section within the program structure.

To accommodate growing staff, OMCCR's Dispensary Licensing Section was relocated from Kapolei to Kaimuki at the Diamond Head Health Center. OMCCR has recently procured modular workstations and is outfitting the office for the Dispensary Licensing Section's use.

### **H. Discussion of Program Revenues**

With the establishment of OMCCR separately from HRA, program revenue will continue to be from special funds collected in connection with the registry and dispensary functions.

### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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*	2,395.25*	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	577,336,257	591,688,529	591,688	591,688	591,688	591,688
OTHER CURRENT EXPENSES	199,693,844	206,565,844	194,243,768	190,427,768	156,493	156,493	156,493	156,493
TOTAL OPERATING COST	739,314,412	738,698,195	771,580,025	782,116,297	748,181	748,181	748,181	748,181
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	150,001,003	148,101,003	148,843,003	145,027,003	111,092	111,092	111,092	111,092
	2,835.25*	2,395.25*	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	622,737,022	637,089,294	637,089	637,089	637,089	637,089
CAPITAL IMPROVEMENT COSTS								
PLANS		2,902,000						
DESIGN	654,000	2,575,000	652,000	802,000				
CONSTRUCTION	17,455,000	41,952,000	43,196,000	39,996,000	13,250			
EQUIPMENT	2,087,000	9,000,000	302,000	10,702,000	450			
TOTAL CAPITAL EXPENDITURES	20,196,000	56,429,000	44,150,000	51,500,000	13,700			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			24,000,000	31,500,000				
SPECIAL FUND		350,000						
G.O. BONDS	20,196,000	56,079,000	20,150,000	20,000,000	13,700			
TOTAL PERM POSITIONS	2,835.25*	2,395.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	770,406,412	806,023,195	826,626,025	844,512,297	772,777	759,077	759,077	759,077

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
CAPITAL IMPROVEMENT COSTS								
PLANS		250,000						
DESIGN		250,000						
TOTAL CAPITAL EXPENDITURES		500,000						
BY MEANS OF FINANCING								
G.O. BONDS		500,000						
TOTAL PERM POSITIONS	54.50*	54.50*	54.50*	54.50*	54.5*	54.5*	54.5*	54.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,509,280	18,009,280	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	15229	17092	17022	17022	17022	17022	17022	17022
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	90,101	97,015	97,015	97,015	97,015	97,015	97,015	97,015
CHARGES FOR CURRENT SERVICES	396,679	424,241	424,241	424,241	424,242	424,242	424,242	424,242
NON-REVENUE RECEIPTS	8	8	8	8	8	8	8	8
TOTAL PROGRAM REVENUES	486,788	521,264	521,264	521,264	521,265	521,265	521,265	521,265
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	486,788	521,264	521,264	521,264	521,265	521,265	521,265	521,265
TOTAL PROGRAM REVENUES	486,788	521,264	521,264	521,264	521,265	521,265	521,265	521,265

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

## Program Plan Narrative

HTH210: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

05 02 01

### **A. Statement of Program Objectives**

To sustain and enhance both the levels of service and the quality of care for the communities we serve in the most cost-effective fashion. 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 workload, 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**

**05 02 01**

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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								
PLANS		200,000						
DESIGN	1,000	151,000	200,000	500,000				
CONSTRUCTION	998,000	2,248,000	2,500,000	5,800,000				
EQUIPMENT	1,000	1,000	300,000	700,000				
TOTAL CAPITAL EXPENDITURES	1,000,000	2,600,000	3,000,000	7,000,000				
BY MEANS OF FINANCING								
GENERAL FUND			3,000,000	7,000,000				
SPECIAL FUND		350,000						
G.O. BONDS	1,000,000	2,250,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,800,000	4,400,000	4,800,000	8,800,000	1,800	1,800	1,800	1,800



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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. OCCUPANCY RATE - ACUTE CARE	93.1	94.2	94	94	94	94	94	94
2. OCCUPANCY RATE - LONG-TERM CARE	0	0	0	0	0	0	0	0
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	30.4	35	35	35	35	35	35	35
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	0	0	0	0	0	0	0	0
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	3138	3505	3500	3500	3500	3500	3500	3500
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	5906	6369	6300	6300	6300	6300	6300	6300
<b>PROGRAM TARGET GROUPS</b>								
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22500	22500	22500	22500	22500	22500	22500	22500
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	235	192	195	195	195	195	195	195
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	7132	7000	7000	7000	7000	7000	7000	7000
3. NUMBER OF EMERGENCY ROOM VISITS	6230	6601	6500	6500	6500	6500	6500	6500
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 \$3,000,000 in general funds for FY 24 and \$7,000,000 in FY 25 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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*	2,340.75*	2,340.75*	2,340.75*	2,340.8*	2,340.8*	2,340.8*	2,340.8*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	525,658,568	518,170,351	523,624,257	536,976,529	536,976	536,976	536,976	536,976
OTHER CURRENT EXPENSES	168,407,564	178,779,564	158,450,788	158,450,788	126,136	126,136	126,136	126,136
TOTAL OPERATING COST	694,066,132	696,949,915	682,075,045	695,427,317	663,112	663,112	663,112	663,112
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	125,701,003	127,301,003	125,286,303	125,286,303	92,971	92,971	92,971	92,971
	2,780.75*	2,340.75*	2,340.75*	2,340.75*	2,340.8*	2,340.8*	2,340.8*	2,340.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	568,365,129	569,648,912	556,788,742	570,141,014	570,141	570,141	570,141	570,141
CAPITAL IMPROVEMENT COSTS								
PLANS		451,000						
DESIGN	153,000	673,000	151,000	1,000				
CONSTRUCTION	12,957,000	20,456,000	31,998,000	25,498,000	13,250			
EQUIPMENT	86,000	1,599,000	1,000	10,001,000	450			
TOTAL CAPITAL EXPENDITURES	13,196,000	23,179,000	32,150,000	35,500,000	13,700			

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			12,000,000	15,500,000				
G.O. BONDS	13,196,000	23,179,000	20,150,000	20,000,000	13,700			
TOTAL PERM POSITIONS	2,780.75*	2,340.75*	2,340.75*	2,340.75*	2,340.8*	2,340.8*	2,340.8*	2,340.8*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	718,097,132	730,963,915	725,060,045	741,762,317	687,647	673,947	673,947	673,947

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	2958	2903	2900	2900	2900	2900	2900	2900
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	2411	2466	2400	2400	2400	2400	2400	2400
3. OCCUPANCY RATE - ACUTE CARE	74.74	54.66	55	55	55	55	55	55
4. OCCUPANCY RATE - LONG-TERM CARE	74.72	81.07	81	81	81	81	81	81
<b>PROGRAM TARGET GROUPS</b>								
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	117685	116932	117000	117000	117000	117000	117000	117000
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	85221	84829	84000	84000	84000	84000	84000	84000
3. EST. POPULATION OF SERVICE AREA - MAUI	NA	NA	NA	NA	NA	NA	NA	NA
4. EST. POPULATION OF SERVICE AREA - KAUAI	73454	73234	73000	73000	73000	73000	73000	73000
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	26707	26878	27000	27000	27000	27000	27000	27000
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	18940	18940	19000	19000	19000	19000	19000	19000
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	NA	NA	NA	NA	NA	NA	NA	NA
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	187935	185680	186000	186000	186000	186000	186000	186000
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	15755	15802	16000	16000	16000	16000	16000	16000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	11639	11270	11300	11300	11300	11300	11300	11300
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	94661	74013	74000	74000	74000	74000	74000	74000
3. NUMBER OF BIRTHS	1604	1680	1600	1600	1600	1600	1600	1600
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	303	383	350	350	350	350	350	350
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	120825	132854	133000	133000	133000	133000	133000	133000
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	77602	88440	80000	80000	80000	80000	80000	80000

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 request - \$8,923,000 in each year of the fiscal biennium to restore general funds transferred to Maui Health Systems.

General fund request - \$32,315,400 in each year of the fiscal biennium to replace V funds (American Rescue Plan Act (ARPA Funds)).

Lump sum capital improvement program request of \$12,000,000 in general funds for FY 24 and \$15,500,000 for FY 25 for the life and safety projects for all HHSC facilities.

FY 24, Hilo Medical Center, ICU and Medical Surgical Unit Expansion, Hawaii \$50,000,000 in general obligation bond funds.

### **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 are 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

## Program Plan Narrative

**HTH212: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS**

**05 02 03**

professionals, and the encroachment of national corporations into the State, including the neighbor islands.

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

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
TOTAL OPERATING COST	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<u>MEASURES OF EFFECTIVENESS</u>								
1. OCCUPANCY RATE - ASSISTED LIVING			NA	NA	NA	NA	NA	NA
<u>PROGRAM TARGET GROUPS</u>								
1. ESTIMATED POPULATION SERVICE AREA - MAUI COUNTY			NA	NA	NA	NA	NA	NA
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF UNITS OCCUPIED - ASSISTED LIVING			NA	NA	NA	NA	NA	NA

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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OTHER CURRENT EXPENSES	22,500,000	19,000,000	5,436,000	1,620,000				
TOTAL OPERATING COST	22,500,000	19,000,000	5,436,000	1,620,000	0	0	0	0
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,500,000	19,000,000	5,436,000	1,620,000				
CAPITAL IMPROVEMENT COSTS								
PLANS		2,001,000						
DESIGN	500,000	1,501,000	1,000	1,000				
CONSTRUCTION	3,500,000	19,248,000	5,998,000	5,998,000				
EQUIPMENT	2,000,000	7,400,000	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	6,000,000	30,150,000	6,000,000	6,000,000				
BY MEANS OF FINANCING								
GENERAL FUND			6,000,000	6,000,000				
G.O. BONDS	6,000,000	30,150,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,500,000	49,150,000	11,436,000	7,620,000				

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROG

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

## Program Plan Narrative

**HTH214: MAUI HEALTH SYSTEM, A KFH LLC**

**05 02 06**

### **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 \$5,436,000 of general funds in FY 24 and \$1,620,000 in FY 25. General fund appropriations for HTH 214 for use in operations of MHSKFH.

\$6,000,000 in general obligation bonds in both FY 24 and FY 25 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, and 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 Section 323F-58, HRS (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: HTH215  
 PROGRAM STRUCTURE NO: 050207  
 PROGRAM TITLE: HHSC - OAHU REGION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	440.00*	440.00*	440.0*	440.0*	440.0*	440.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES			39,750,000	40,750,000	40,750	40,750	40,750	40,750
OTHER CURRENT EXPENSES			21,570,700	21,570,700	21,571	21,571	21,571	21,571
TOTAL OPERATING COST	0	0	61,320,700	62,320,700	62,321	62,321	62,321	62,321
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND			16,320,700	16,320,700	16,321	16,321	16,321	16,321
	*	*	440.00*	440.00*	440.0*	440.0*	440.0*	440.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND			45,000,000	46,000,000	46,000	46,000	46,000	46,000
CAPITAL IMPROVEMENT COSTS								
DESIGN			300,000	300,000				
CONSTRUCTION			2,700,000	2,700,000				
TOTAL CAPITAL EXPENDITURES			3,000,000	3,000,000				
BY MEANS OF FINANCING								
GENERAL FUND			3,000,000	3,000,000				
TOTAL PERM POSITIONS	*	*	440.00*	440.00*	440.0*	440.0*	440.0*	440.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST			64,320,700	65,320,700	62,321	62,321	62,321	62,321

PROGRAM ID: HTH215  
 PROGRAM STRUCTURE: 050207  
 PROGRAM TITLE: HHSC - OAHU REGION

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. OCCUPANCY RATE - LONG TERM CARE	70	84	84	84	84	84	84	84
2. AVERAGE LENGTH OF STAY - LONG TERM CARE (DAYS)	397	397	397	397	397	397	397	397
3. OCCUPANCY RATE - TUBERCULOSIS	0	0	0	0	0	0	0	0
4. AVERAGE LENGTH OF STAY - TUBERCULOSIS	0	0	0	0	0	0	0	0
5. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQUIP	762.5	720	720	720	720	720	720	720
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	427.5	386.5	390	390	390	390	390	390
<b>PROGRAM TARGET GROUPS</b>								
1. ESTIMATE POPULATION OF SERVICE AREA OVER AGE 65	187935	185680	186000	186000	186000	186000	186000	186000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF ADMISSIONS - LONG TERM CARE	74	96	96	96	96	96	96	96
2. NUMBER OF PATIENT DAYS - LONG TERM CARE	30169.5	36700	36000	36000	36000	36000	36000	36000
3. NUMBER OF PATIENT DAYS - ADULT DAY CARE	1966	6875	6800	6800	6800	6800	6800	6800
4. NUMBER OF ADMISSIONS - TUBERCULOSIS	0	0	0	0	0	0	0	0
5. NUMBER PATIENT DAYS - TUBERCULOSIS	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

HTH215: HHSC - OAHU REGION

05 02 07

### **A. Statement of Program Objectives**

To sustain and enhance both the levels of service and the quality of care for the communities we serve on the island of Oahu. Leahi Hospital and Maluhia provide skilled nursing, adult day health, and geriatric outpatient clinical services in the most cost-effective fashion.

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

General fund request - \$16,320,700 in each year of the fiscal biennium FY 24 and FY 25 to restore non-recurring general funds.

Lump sum capital improvement program request of \$3,000,000 general funds in each year of the fiscal biennium FY 24 and FY 25 for important life safety projects.

### **C. Description of Activities Performed**

O'ahu Regional Healthcare System provides essential services to our community's most vulnerable populations through its operation of two long-term care facilities, Maluhia and Leahi Hospital, located respectively in lower Alewa Heights and Kaimuki. Maluhia and Leahi provide in-patient skilled nursing and intermediate care services to the elderly, blind, disabled, and otherwise incapacitated population - most of whom are covered under Medicare and Medicaid programs. Maluhia and Leahi also provide access to much needed Adult Day Health Centers (two of only four remaining on Oahu) and both facilities partner with Hawaii Meals on Wheels to provide hot meals to disabled elders on Oahu, which enables them to sustain their independence at home and in the community. Additionally, Maluhia provides medical services through its Geriatric Outpatient Physician's Clinic. For many of our clinic patients, nursing home residents, and day health participants - especially those receiving Medicaid benefits due to a lack of personal assets (approximately 80% of our inpatients), the Oahu Region's facilities are often the only options for quality post-acute and community-based health care services.

In accordance with Act 285, SLH 2022, the Oahu Region has been assisting the Department of Defense, Office of Veterans Affairs, in their efforts to complete construction of the Daniel K. Akaka State Veterans Home in Kapolei. Once the project is completed, it will be assimilated into the Oahu Regional Healthcare System in a manner similar to the Okutsu

State Veterans Home in Hilo.

### **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 facilities strive to provide 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. Within the Oahu Regional Healthcare System, executive management is provided by the Regional CEO and Regional Executive Management Team under the governance of the Oahu Regional Healthcare System Board of Directors. All those responsible for executive management at the Corporate and Regional levels work - both collaboratively and individually - with multiple hospitals, health care organizations, State government agencies (primarily under the Executive Branch), the Legislature, and representatives of the communities we serve.

### **F. Description of Major External Trends Affecting the Program**

Significant external trends having potential impact on the HHSC Oahu Regional Healthcare system include, but are not limited to:

1) The national and State economic recessions are affecting the local economies within the areas served by the Oahu Regional Healthcare system. As a result, demands for services from uninsured and underinsured patients are forecasted to increase and, in turn, create greater financial challenges that may not be fully reflected in the budget requirements submitted by the Oahu Regional Healthcare system for this biennium budget.

2) The constant pressure to reduce reimbursements in both the federal and State Medicare and Medicaid/QUEST programs. As our current Medicaid reimbursement rate does not properly cover the full costs of patient care, any further decreases would have a tremendous negative impact on our ability to continue providing vital services.

## Program Plan Narrative

**HTH215: HHSC - OAHU REGION**

**05 02 07**

3) 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.

4) Commercial health plans and Medicaid reimbursement to providers are not keeping pace with cost inflation and may continue to lag, in significant part because of the impact of the Hawaii Prepaid Healthcare Act on the market.

### **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**

Funding sources include the revenues generated by our facilities through the provision of healthcare services and necessary subsidies appropriated by the Legislature from the State general fund. Investment income may be generated from excess funds as they become available, but this has not been possible for the Oahu Regional Healthcare System as all of our funds have been necessary to sustain our operations. Grant funds and donations may be made directly to the Leahi-Maluhia Foundation, which raises funds to support Oahu Regional Healthcare System facilities.

### **I. Summary of Analysis Performed**

See part G.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	1,359.75*	1,368.00*	1,369.50*	1,369.50*	1,369.5*	1,369.5*	1,369.5*	1,369.5*
	185.50**	179.00**	176.00**	176.00**	176.0**	176.0**	176.0**	176.0**
PERSONAL SERVICES	105,783,502	112,655,544	120,672,119	124,775,158	124,772	124,772	124,772	124,772
OTHER CURRENT EXPENSES	263,284,097	264,531,954	267,763,290	268,963,290	268,961	268,961	268,961	268,961
TOTAL OPERATING COST	369,067,599	377,187,498	388,435,409	393,738,448	393,733	393,733	393,733	393,733
BY MEANS OF FINANCING								
	1,339.75*	1,334.00*	1,334.50*	1,334.50*	1,334.5*	1,334.5*	1,334.5*	1,334.5*
	163.00**	162.00**	159.00**	159.00**	159.0**	159.0**	159.0**	159.0**
GENERAL FUND	305,324,390	319,332,578	330,446,333	335,676,833	335,670	335,670	335,670	335,670
	20.00*	34.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	6.00**	**	**	**	**	**	**	**
SPECIAL FUND	35,041,898	35,334,042	35,468,198	35,540,737	35,542	35,542	35,542	35,542
	*	*	*	*	*	*	*	*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	13,530,980	13,530,980	13,530,980	13,530,980	13,531	13,531	13,531	13,531
	*	*	*	*	*	*	*	*
	8.50**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
OTHER FEDERAL FUNDS	6,707,906	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
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	6,180,433							
CAPITAL IMPROVEMENT COSTS								
DESIGN	300,000	300,000	3,900,000					
CONSTRUCTION	4,400,000	5,300,000		39,000,000				
TOTAL CAPITAL EXPENDITURES	4,700,000	5,600,000	3,900,000	39,000,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	4,700,000	5,600,000	3,900,000	39,000,000				
TOTAL PERM POSITIONS	1,359.75*	1,368.00*	1,369.50*	1,369.50*	1,369.5*	1,369.5*	1,369.5*	1,369.5*
TOTAL TEMP POSITIONS	185.50**	179.00**	176.00**	176.00**	176.0**	176.0**	176.0**	176.0**
TOTAL PROGRAM COST	373,767,599	382,787,498	392,335,409	432,738,448	393,733	393,733	393,733	393,733

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	177.50*	179.50*	218.00*	218.00*	218.0*	218.0*	218.0*	218.0*
	88.50**	91.50**	131.00**	131.00**	131.0**	131.0**	131.0**	131.0**
PERSONAL SERVICES	16,568,583	20,614,624	27,090,992	27,881,181	27,880	27,880	27,880	27,880
OTHER CURRENT EXPENSES	55,527,740	51,989,529	53,673,748	53,673,748	53,672	53,672	53,672	53,672
TOTAL OPERATING COST	72,096,323	72,604,153	80,764,740	81,554,929	81,552	81,552	81,552	81,552
BY MEANS OF FINANCING								
	177.50*	179.50*	218.00*	218.00*	218.0*	218.0*	218.0*	218.0*
	87.50**	90.50**	129.00**	129.00**	129.0**	129.0**	129.0**	129.0**
GENERAL FUND	58,152,953	58,660,783	66,684,007	67,474,196	67,471	67,471	67,471	67,471
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	11,610,000	11,610,000	11,610,000	11,610,000	11,611	11,611	11,611	11,611
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	2,333,370	2,333,370	2,333,370	2,333,370	2,333	2,333	2,333	2,333
	*	*	*	*	*	*	*	*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS			137,363	137,363	137	137	137	137
TOTAL PERM POSITIONS	177.50*	179.50*	218.00*	218.00*	218.0*	218.0*	218.0*	218.0*
TOTAL TEMP POSITIONS	88.50**	91.50**	131.00**	131.00**	131.0**	131.0**	131.0**	131.0**
TOTAL PROGRAM COST	72,096,323	72,604,153	80,764,740	81,554,929	81,552	81,552	81,552	81,552

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CONSUMERS WITH HOUSING	94	95	95	95	95	95	95	95
2. % CONSUMERS SOCIALLY OR VOCATIONALLY ENGAGED	5	6	7	7	8	8	9	10
3. % SATISFIED CONSUMERS	91	92	92	92	92	92	92	92
<b>PROGRAM TARGET GROUPS</b>								
1. EST PREVAL ADULTS WITH SERIOUS MENTAL ILLNESS	59126	61297	61172	61047	60921	60796	60671	60545
2. # PERSONS UTILIZING THE HAWAII CARES LINE	103922	107040	110251	113558	116965	120474	124088	127811
<b>PROGRAM ACTIVITIES</b>								
1. # CONSUMERS SERVED: CMHCS	2381	2381	2381	2381	2381	2381	2381	2381
2. # CONSUMERS SERVED: POS PROGRAMS	5453	5550	5606	5662	5718	5775	5833	5891
3. # ELIGIBILITY DETERMINATIONS PERFORMED	1418	1450	1450	1450	1450	1450	1450	1450
4. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES	62	65	68	68	68	68	68	68
5. # CONSUMERS SERVED: GROUP HOME SERVICES	831	850	850	850	850	850	850	850
6. # OF CONSUMERS SERVED: CRISIS MOBILE OUTREACH	4360	4796	5036	5288	5552	5830	6121	6427
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,324	2,478	2,216	2,215	2,215	2,215	2,215	2,215
CHARGES FOR CURRENT SERVICES	9,153	9,000	9,000	9,000	9,000	9,000	9,000	9,000
NON-REVENUE RECEIPTS	4	4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	15,481	11,482	11,220	11,219	11,219	11,219	11,219	11,219
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	15,481	11,482	11,220	11,219	11,219	11,219	11,219	11,219
TOTAL PROGRAM REVENUES	15,481	11,482	11,220	11,219	11,219	11,219	11,219	11,219

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

## Program Plan Narrative

**HTH420: ADULT MENTAL HEALTH - OUTPATIENT**

**05 03 01**

### **A. Statement of Program Objectives**

Reduce the severity of disability due to mental illness through provision of community-based services including goal-oriented outpatient services, case management services, rehabilitation services, crisis intervention services, and community housing opportunities.

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

1. Request full-year funding for 3.00 positions for HTH 420/HE (0.00/\$260,180 in general funds); (0.00/\$278,914 in general funds).
2. Request full-year funding for 3.00 positions for HTH 420/HM (0.00/\$202,733 in general funds); (0.00/\$217,044 in general funds).
3. Request full-year funding for 1.00 position for HTH 420/HL (0.00/\$53,460 in general funds); (0.00/\$57,156 in general funds).
4. Request full-year funding for 1.00 position for HTH 420/HN (0.00/\$53,460 in general funds); (0.00/\$57,156 in general funds).
5. Request full-year funding for 3.00 positions for HTH 420/HP (0.00/\$95,010 in general funds); (0.00/\$101,898 in general funds).
6. Trade-off/transfer positions and funds from HTH 495/HB to HTH 420/HB (17.50 permanent/22.50 temporary/\$3,697,802 in general funds) (1.00 temporary/\$137,363 in other federal funds); (17.50 permanent/22.50 temporary/\$3,697,802 in general funds) (1.00 temporary/\$137,363 in other federal funds).
7. Trade-off/transfer positions and funds from HTH 495/HB to HTH 420/HP (21.00 permanent/14.00 temporary/\$2,169,028 in general funds); (21.00 permanent/14.00 temporary/\$2,169,028 in general funds).
8. Trade-off/transfer position and funds from HTH 495/HC to HTH 495/HP (1.00 temporary/\$111,526 in general funds); (1.00 temporary/\$111,526 in general funds).
9. Trade-off/transfer position and funds from HTH 495/HC to HTH 495/HB (1.00 temporary/\$46,048 in general funds); (1.00 temporary/\$46,048 in general funds).

### **C. Description of Activities Performed**

Major activities carried out to achieve program effectiveness will continue to be performed by the Adult Mental Health Administration; the Community Mental Health Centers; the Court Evaluation Branch; the Performance, Information, Evaluation, and Research Branch; and purchase of service 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).

## Program Plan Narrative

**HTH420: ADULT MENTAL HEALTH - OUTPATIENT**

**05 03 01**

### **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. AMHD maintains interagency relationships with the Hawaii Public Housing Authority and the Department of Public Safety.
2. The Department of Human Services - to facilitate referrals, placements, and services of eligible persons under the MRO.
3. General hospitals licensed as psychiatric inpatient facilities - in relation to the appropriate kinds of patients to be cared for by each facility.
4. Circuit, District, and Family Courts - relative to the admission and discharge of involuntary patients and transfers to correctional facilities.

### **F. Description of Major External Trends Affecting the Program**

1. The influence of the federal government in shaping the direction of programs and public policy including Block Grants for Community Mental Health Services requirements.
2. Policies and procedures established within other agencies.
3. The lack of qualified applicants for professional and support positions.

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

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

### **H. Discussion of Program Revenues**

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

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

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



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	737.00*	721.00*	721.00*	721.00*	721.0*	721.0*	721.0*	721.0*
	23.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
PERSONAL SERVICES	53,801,139	55,100,565	58,337,901	60,255,850	60,255	60,255	60,255	60,255
OTHER CURRENT EXPENSES	40,191,005	36,154,955	36,154,955	36,154,955	36,155	36,155	36,155	36,155
TOTAL OPERATING COST	93,992,144	91,255,520	94,492,856	96,410,805	96,410	96,410	96,410	96,410
BY MEANS OF FINANCING								
	737.00*	721.00*	721.00*	721.00*	721.0*	721.0*	721.0*	721.0*
	23.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
GENERAL FUND	87,811,711	91,255,520	94,492,856	96,410,805	96,410	96,410	96,410	96,410
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	6,180,433							
CAPITAL IMPROVEMENT COSTS								
DESIGN	300,000	300,000	3,900,000					
CONSTRUCTION	4,400,000	5,300,000		39,000,000				
TOTAL CAPITAL EXPENDITURES	4,700,000	5,600,000	3,900,000	39,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	4,700,000	5,600,000	3,900,000	39,000,000				
TOTAL PERM POSITIONS	737.00*	721.00*	721.00*	721.00*	721.0*	721.0*	721.0*	721.0*
TOTAL TEMP POSITIONS	23.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
TOTAL PROGRAM COST	98,692,144	96,855,520	98,392,856	135,410,805	96,410	96,410	96,410	96,410

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS	69	72	70	70	70	70	70	70
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	33	34	33	33	33	33	33	33
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY	13	18	15	15	15	15	15	15
<b>PROGRAM TARGET GROUPS</b>								
1. # PENAL COMMITMENT PATIENTS	331	300	330	360	370	37	370	370
2. # CIVIL COMMITMENT PATIENTS	2	4	5	5	5	5	5	5
<b>PROGRAM ACTIVITIES</b>								
1. # NEW ADMISSIONS	135	135	140	146	146	146	146	146
2. # READMISSIONS	198	198	200	200	200	200	200	200
3. # DISCHARGES	275	275	350	350	350	350	350	350
4. # FORENSIC/COURT-ORDERED ADMISSIONS	331	330	330	330	330	330	330	330
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	100	122	122	122	122	122	122	122
TOTAL PROGRAM REVENUES	100	122	122	122	122	122	122	122
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	100	122	122	122	122	122	122	122
TOTAL PROGRAM REVENUES	100	122	122	122	122	122	122	122

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)**

1. Capital improvement program funding for Hawaii State Hospital (HSH), Guensberg Building, Renovations and Improvements, Oahu (0.00/\$3,900,000 in general obligation (G.O.) bond funds); (0.00/\$39,000,000 in G.O. bond funds).

### **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.

### **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 make it difficult to

## Program Plan Narrative

**HTH430: ADULT MENTAL HEALTH - INPATIENT**

**05 03 02**

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.

### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	7.50**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	2,547,974	2,591,344	2,706,525	2,765,029	2,765	2,765	2,765	2,765
OTHER CURRENT EXPENSES	33,852,577	33,809,207	33,809,207	33,809,207	33,809	33,809	33,809	33,809
TOTAL OPERATING COST	36,400,551	36,400,551	36,515,732	36,574,236	36,574	36,574	36,574	36,574
BY MEANS OF FINANCING	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	20,222,028	20,222,028	20,337,209	20,395,713	20,395	20,395	20,395	20,395
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	750,000	750,000	750,000	750,000	750	750	750	750
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,857,980	8,857,980	8,857,980	8,857,980	8,858	8,858	8,858	8,858
	*	*	*	*	*	*	*	*
	7.50**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	6,570,543	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**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	36,400,551	36,400,551	36,515,732	36,574,236	36,574	36,574	36,574	36,574

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS	40	40	40	40	40	40	40	40
2. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT	970	970	970	970	970	970	970	970
3. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	96	96	96	96	96	96	96	96
4. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	21	21	21	21	21	21	21	21
<b>PROGRAM TARGET GROUPS</b>								
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS	90868	90868	90868	90868	90868	90868	90868	90868
2. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION	310	310	310	310	310	310	310	310
3. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1400	1400	1400	1400	1400	1400	1400	1400
4. # OF SA TREATMENT PROGS THAT REQUIRE ACCREDITATION	21	21	21	21	21	21	21	21
<b>PROGRAM ACTIVITIES</b>								
1. # OF INDIVIDUALS RECEIVING TREATMENT SVCS	4600	4600	4600	4600	4600	4600	4600	4600
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	3700	3700	3700	3700	3700	3700	3700	3700
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	440	440	440	440	440	440	440	440
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	1700	1700	1700	1700	1700	1700	1700	1700
5. # OF SA TREATMENT PROGS REVIEWED FOR ACCREDITATION	21	21	21	21	21	21	21	21
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	30,601	11,474	892	76	38	38	38	38
FINES, FORFEITS AND PENALTIES	500	500	500	500	500	500	500	500
TOTAL PROGRAM REVENUES	31,101	11,974	1,392	576	538	538	538	538
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	24,526	9,083	500	500	500	500	500	500
ALL OTHER FUNDS	6,575	2,891	892	76	38	38	38	38
TOTAL PROGRAM REVENUES	31,101	11,974	1,392	576	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)**

None.

### **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), Education, Public Safety, and the Attorney General; the Governor's Office on Homelessness; the 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 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 for behavioral health and crisis services; State and county initiatives to prevent opioid overdoses and reduce the prevalence of opioid use disorders; addressing homelessness that involves strengthening of infrastructure and service systems to address homeless individuals; diversion of 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 21. Outcomes for adolescents at six months post-discharge are as follows: 98.6% were employed, or enrolled in school or vocational training; 98.0% had no arrests since discharge; 47.1% had no substance use in 30 days prior to follow-up; 89.2% had no new substance abuse treatment; 96.3% had no hospitalizations; 94.2% had no emergency room visits; 79.7% had no psychological distress since discharge; and 96.9% were in stable living arrangements.

Outcomes for adults at six months post-discharge are as follows: 51.6% were employed, or enrolled in school or vocational training; 96.5% had no arrests since discharge; 61.9% had no substance use in 30 days prior to

## Program Plan Narrative

### **HTH440: ALCOHOL & DRUG ABUSE DIVISION**

**05 03 03**

follow-up; 69.1% had no new substance abuse treatment; 94.8% had no hospitalizations; 90.2% had no emergency room visits; 40.3% participated in self-help group (Narcotics Anonymous, Alcoholics Anonymous, etc.) activities; 75.1% had no psychological distress since discharge; and 73.6% were in stable living arrangements.

Assessments document higher service levels needed in comparison to current funding levels. The National Survey on Drug Use and Health averaged findings for 2016, 2017 and 2018 indicate that 82,000 adults in Hawaii are in need of treatment. In FY 21, ADAD funded treatment for 2,331 adults, a drop due to the COVID-19 public health emergency.

The "2019-2020 Hawaii Student Alcohol, Tobacco, and Other Drug Use Survey" findings indicate that the percentages of students meeting criteria for substance use disorders by grade are as follows: 6.6% of 8th graders, 12.0% of 10th graders, and 15.0% of 12th graders. In FY 21, ADAD funded treatment for 557 adolescents, a drop due to the COVID-19 public health emergency.

#### **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; \$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 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**

Section 96.134 of Title 45 of the Code of Federal Regulations 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	179.00*	187.00*	188.50*	188.50*	188.5*	188.5*	188.5*	188.5*
	23.00**	17.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
PERSONAL SERVICES	14,785,074	15,555,130	16,570,100	17,160,515	17,161	17,161	17,161	17,161
OTHER CURRENT EXPENSES	48,438,097	47,668,041	47,668,041	47,668,041	47,668	47,668	47,668	47,668
TOTAL OPERATING COST	63,223,171	63,223,171	64,238,141	64,828,556	64,829	64,829	64,829	64,829
BY MEANS OF FINANCING								
	162.00*	159.00*	159.50*	159.50*	159.5*	159.5*	159.5*	159.5*
	10.00**	10.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
GENERAL FUND	43,394,645	43,394,645	44,301,094	44,831,355	44,831	44,831	44,831	44,831
	17.00*	28.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	6.00**	**	**	**	**	**	**	**
SPECIAL FUND	15,206,904	15,206,904	15,315,425	15,375,579	15,376	15,376	15,376	15,376
	*	*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
FEDERAL FUNDS	2,339,630	2,339,630	2,339,630	2,339,630	2,340	2,340	2,340	2,340
	*	*	*	*	*	*	*	*
	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	179.00*	187.00*	188.50*	188.50*	188.5*	188.5*	188.5*	188.5*
TOTAL TEMP POSITIONS	23.00**	17.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
TOTAL PROGRAM COST	63,223,171	63,223,171	64,238,141	64,828,556	64,829	64,829	64,829	64,829

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
1. # OF YOUTH WITH MEDICAID ENROLLMENT AND TREATMENT	1847	1847	1847	1847	1847	1847	1847	1847
2. # OF YOUTH WITH EDUCATIONALLY-LINKED TREATMENT	167	167	167	167	167	167	167	167
3. # OF YOUTH WITH JUDICIALLY ENCUMBERED TREATMENT	93	93	93	93	93	93	93	93
4. # OF YOUTH AGE 12 AND UNDER	553	553	553	553	553	553	553	553
5. # OF YOUTH WITH OTHER FUNDED TREATMENT	16	16	16	16	16	16	16	16
<b>PROGRAM ACTIVITIES</b>								
1. TOTAL AMT (IN 1,000'S) BILLED FOR CONTRACTED SVCS	32000	32000	32000	32000	32000	32000	32000	32000
2. TOTAL AMT REIMB (1,000'S) BY MEDCD FOR CONTRA SVC	12000	12000	12000	12000	12000	12000	12000	12000
3. % OF CONTRACTED SVCS COSTS WHICH FED REIMB RECVD	35	35	35	35	35	35	35	35
4. TOTAL # OF YOUTH SERVED	2350	2350	2350	2350	2500	2500	2500	2500
5. TOTAL # OF YOUTH SERVED WITH CONTRACTED SERVICES	1425	1425	1425	1425	1475	1475	1475	1475
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	34	30	30	30	30	30	30	30
REVENUE FROM OTHER AGENCIES: FEDERAL	5,748	7,003	4,533	1,540	1,540	1,540	1,540	1,540
CHARGES FOR CURRENT SERVICES	6,337	6,316	6,316	6,316	6,316	6,316	6,316	6,316
TOTAL PROGRAM REVENUES	12,119	13,349	10,879	7,886	7,886	7,886	7,886	7,886
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	10,786	10,365	7,886	7,886	7,886	7,886	7,886	7,886
ALL OTHER FUNDS	1,333	2,984	2,993					
TOTAL PROGRAM REVENUES	12,119	13,349	10,879	7,886	7,886	7,886	7,886	7,886

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)**

None.

### **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. With the federal grant, Data to Wisdom, CAMHD has trained staff and providers on what true quality improvement is. With the new case management system documentation, authorizations, referrals, encounters, treatment progress and billing have all been improved.

### **D. Statement of Key Policies Pursued**

CAMHD signed a new Memorandum of Agreement with the Med-QUEST Division (MQD) last year and continues to work on expanding services and adjusting the rate table to comply with Medicaid's payment-in-full model. A new State Plan Amendment is in process, and when approved by the Centers for Medicaid and Medicare Services, the reimbursement rates will be increased, with additional services being reimbursed. CAMHD is always striving to find more evidence-based services for the youth in Hawaii.

### **E. Identification of Important Program Relationships**

CAMHD partners with private sector programs as well as helps to develop some of these programs that create a majority of its service array.

In addition to partnerships with other State agencies such as the Judicial Branch and the Departments of Education and 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**

CAMHD also is working to respond to workforce shortages in Hawaii in the field of mental health. This has contributed to waiting lists for some CAMHD services and a need to attract more providers. CAMHD has also implemented more telehealth, as CAMHD 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 and less use of office space and seems to work well for staff. For the Neighbor Island offices that CAMHD is leasing commercial space, CAMHD downsized, utilizing telework as a cost-saving measure for the State. CAMHD is hoping that the Department of Health (DOH) will implement an ongoing telework program to continue this efficiency for the island of Oahu and State-owned buildings.

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

Each year, CAMHD serves approximately 2,300 youth and families across the State. Outcome data from FY 20 indicates 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, 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, CAMHD has been able to divert some resources to programming, through savings, with a more robust utilization management system.

## Program Plan Narrative

**HTH460: CHILD & ADOLESCENT MENTAL HEALTH**

**05 03 04**

### **H. Discussion of Program Revenues**

CAMHD receives revenues from MQD as a reimbursement for services provided to the MQD eligible youth. CAMHD also 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 DOH's 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, Data to Wisdom, which will provide CAMHD with additional means of data products and trainings on data to provide better care to youth.

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.

### **I. Summary of Analysis Performed**

For this biennium, CAMHD took into consideration all factors that COVID-19 brought out. There has been a need to be flexible with staff and work conditions, with families and their difficulties during very high-cost times. Providing more cost-efficient care has been a leading factor in CAMHD's services over the last couple of years and CAMHD is

striving to continue. CAMHD is also in the process of a rate review, to provide CAMHD's contracted providers with a rate increase that will allow them to hire and retain quality employees, that will provide the youth with quality, timely services.

### **J. Further Considerations**

CAMHD's contract with Rite of Passage - New Haven, a community-based residential treatment center for sexually exploited youth, has kept youth in the State, rather than being placed on the mainland. This program is proving to be a good addition to services in the State. It is still in its infancy, but CAMHD is hoping it will continue to grow and develop into a larger program and help more youth.

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	197.75*	211.00*	211.00*	211.00*	211.0*	211.0*	211.0*	211.0*
	3.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	13,337,469	14,081,008	15,535,882	16,135,509	16,135	16,135	16,135	16,135
OTHER CURRENT EXPENSES	83,552,289	93,220,953	96,452,289	97,652,289	97,652	97,652	97,652	97,652
TOTAL OPERATING COST	96,889,758	107,301,961	111,988,171	113,787,798	113,787	113,787	113,787	113,787
BY MEANS OF FINANCING								
	194.75*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	3.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	89,414,764	99,534,823	104,195,398	105,982,640	105,982	105,982	105,982	105,982
	3.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	7,474,994	7,767,138	7,792,773	7,805,158	7,805	7,805	7,805	7,805
TOTAL PERM POSITIONS	197.75*	211.00*	211.00*	211.00*	211.0*	211.0*	211.0*	211.0*
TOTAL TEMP POSITIONS	3.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	96,889,758	107,301,961	111,988,171	113,787,798	113,787	113,787	113,787	113,787

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF PERSONS WITH D/D RCVNG DD SRVCS	13	13	13	13	13	13	13	13
2. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2760	2760	2760	2760	2760	2760	2760	2760
3. % ADULT FOSTER HOMES RE-CERTIFIED PRIOR TO EXP CER	90	90	90	90	90	90	90	90
4. % PERSONS IN HSH RECEIVING DENTAL TREATMENTS	95	95	95	95	95	95	95	95
5. % PERSONS WHO COMPLETE DENTAL TREATMENT	45	45	45	45	45	45	45	45
<b>PROGRAM TARGET GROUPS</b>								
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVC	125	125	125	125	125	125	125	125
2. # OF PEOPLE IN HI WHO SUSTAINED NEUROTRAUMA INJURY	575	575	575	575	575	575	575	575
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3260	3260	3260	3260	3260	3260	3260	3260
4. # OF KEY COMMUN STAKEHLDRS FOR PHP OR ER ACT	40	40	40	40	40	40	40	40
<b>PROGRAM ACTIVITIES</b>								
1. # UNDUPLICATED INDIVS RECVG STATE-FUNDED SUPPORTS	110	110	110	110	110	110	110	110
2. # OF NEW APPLICANTS FOR DD SERVICES	200	200	200	200	200	200	210	210
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2900	2900	2900	2900	2900	2900	2950	3000
4. % OF ADULT FOSTER HOME RECERTIFIED FREE OF MED ERR	90	90	90	90	90	90	90	90
5. # OF PERSONS W/DD EMPLOYED IN COMPETITIVE INTEGRA	177	177	177	177	177	177	180	180
6. % ADVRS EVNT REPTS W/PLAN TO PREVENT ADVERSE EVENT	95	95	95	95	95	95	95	95
7. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3300	3300	3300	3300	3300	3300	3400	3400
8. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	240	240	240	240	240	240	240	240
9. # PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINIC	1450	1450	1450	1450	1450	1450	1450	1450
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	3,272	5,232	5,232	5,232	5,232	5,232	5,232	5,232
TOTAL PROGRAM REVENUES	3,272	5,232	5,232	5,232	5,232	5,232	5,232	5,232
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	802	602	602	602	602	602	602	602
SPECIAL FUNDS	2,470	4,630	4,630	4,630	4,630	4,630	4,630	4,630
TOTAL PROGRAM REVENUES	3,272	5,232	5,232	5,232	5,232	5,232	5,232	5,232

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/developmental disabilities (I/DD), and/or neurotrauma to live a healthy, meaningful, productive and safe life in the community through the development, administration, provision, and monitoring of a comprehensive system of appropriate support services.

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

1. Funding for the Medicaid 1915(c) Home and Community-Based Services (HCBS) Waiver for Individuals with I/DD to respond to enrollment growth; increase provider rates to reflect current costs and address the State's rising minimum wage in order to maintain an adequate provider network; and invest in the direct support workforce to improve recruitment, retention, and the quality of services, HTH 501/CN (0.00/\$12,900,000 in general funds); (0.00/\$14,100,000 in general funds).

2. Full funding for three positions (Position No. (PN) 93546H, Human Services Professional (HSP) IV; PN 93547H, HSP III; and PN 93548H, Registered Nurse III) in the Case Management Branch, HTH 501/JO (0.00/\$119,430 in general funds); (0.00/\$127,158 in general funds).

3. Full-year funding for two positions (PN 93538H, Clinical Psychologist, LH-A1, and PN 93539H, Social Worker (SW) IV, SR-22) in the Clinical and Eligibility Determination Staff Section, HTH 501/KB (0.00/\$81,492 in general funds); (0.00/\$86,616 in general funds).

4. Full funding for one position (PN 93544H, Program Specialist IV, BU 13, SR-22) for the Community Resources Branch to meet Medicaid 1915(c) HCBS final rule on Community Integration monitoring requirements, HTH 501/CV (0.00 permanent/\$33,312 in general funds); (0.00 permanent/\$35,496 in general funds).

5. Full funding for one position (PN 93545H, Dental Assistant II, SR-08) in the Hospital and Community Dental Services Branch, HTH 501/ED (0.00/\$19,512 in general funds); (0.00/\$21,312 in general funds).

6. Full funding for one position (PN 93549H, HSP V) in the Case Management Branch, Supports Intensity Scale Staff, HTH 501/CU (0.00/\$37,488 in general funds); (0.00/\$39,948 in general funds).

7. Full funding for three positions (PN 93540H, HSP IV, and PNs 93541H and 93542H, HSP IIIs), HTH 501/JQ (0.00/\$94,848 in general funds); (0.00/\$101,064 in general funds).

8. Full funding for two positions (PN 93543H, SW III, and PN 113056 (93551H), Social Service Assistant IV) for the Maui District Health Office, HTH 501/JR (0.00/\$48,336 in general funds); (0.00/\$52,344 in general funds).

9. Trade-off/transfer of one position (PN 117921, Information Technology (IT) Band B, SR-22) from organization code HTH 501/JO to HTH 501/KB to align the budget with the program structure, HTH 501/JO (-1.00 permanent/- \$59,748 in general funds); (-1.00 permanent/- \$59,748 in general funds).

10. Trade-off/transfer of one position (PN 117921, IT Band B, SR-22) from organization code HTH 501/JO to HTH 501/KB to align the budget with the program structure, HTH 501/KB (1.00 permanent/\$59,748 in general funds); (1.00 permanent/\$59,748 in general funds).

#### **C. Description of Activities Performed**

1. Planning and delivery of services to individuals with significant 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 ensures person-centered plans are developed that ensure health and safety, and choice including to self-direct.

b) The Community Resources Management Branch monitors service providers, leads 1915(c) HCBS Waiver management, and manages the Neurotrauma Program.

## Program Plan Narrative

### **HTH501: DEVELOPMENTAL DISABILITIES**

**05 03 05**

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 Oahu regional health centers who are indigent, have I/DD, severe mental illness, frail elderly, and the medically compromised.

#### **D. Statement of Key Policies Pursued**

The program provides medically-necessary, cost effective community-based services for the I/DD population pursuant to Chapter 333F, HRS. Critical policy issues impacting the I/DD population include access to quality safe and effective services statewide; ensuring community integration and employment supports; maintaining an adequate provider network and services that are person-centered, reflects self-determination and is fair and equitable; and maintaining a Neurotrauma Program.

The Dental Services program ensures basic dental treatment to State institution-based patients and community-based severely disabled and indigent persons.

#### **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 Mental Health and Child and Adolescent Mental Health Divisions, the Department of Human Services' Med-QUEST Division (MQD) and Vocational Rehabilitation Division and the Department of Education to meet the needs and allow individuals to be fully integrated into the community.

The program works closely with MQD 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 Services Final Rule on Community Integration requiring sweeping changes to Medicaid HCBS programs that must be fully compliant by March 2023, and 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 including for people with significant barriers to employment.

Two previous lawsuits also continue to affect the program (the 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 Americans 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 for service costs, the State must be in compliance with federal requirements for the Medicaid 1915(c) HCBS Waiver. The State match for the Medicaid HCBS Waiver for the over 3,000 individuals



## Program Plan Narrative

### **HTH501: DEVELOPMENTAL DISABILITIES**

**05 03 05**

served within the I/DD Program is needed to pay rates for services that address actual costs and ensure participants are served in the community versus costly institutional settings.

The HCBS Waiver including the Medicaid Final Rule on Community Integration address requirements of the State's current Waiver (July 2021-June 2026). Without rates that reflect costs for providing services across the five years of the Waiver, the federal match may be jeopardized.

The Hospital and Community Dental Services Branch provides direct services and leadership for promoting oral health statewide for special populations.

#### **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 23 is 62.26%.
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. The Dental Services program conducts Medicaid billing.

#### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	39.50*	40.50*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	40.50**	40.50**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,743,263	4,712,873	430,719	577,074	576	576	576	576
OTHER CURRENT EXPENSES	1,722,389	1,689,269	5,050	5,050	5	5	5	5
TOTAL OPERATING COST	6,465,652	6,402,142	435,769	582,124	581	581	581	581
BY MEANS OF FINANCING								
	39.50*	40.50*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	39.50**	39.50**	**	**	**	**	**	**
GENERAL FUND	6,328,289	6,264,779	435,769	582,124	581	581	581	581
	*	*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	137,363	137,363						
TOTAL PERM POSITIONS	39.50*	40.50*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	40.50**	40.50**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,465,652	6,402,142	435,769	582,124	581	581	581	581

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. # OF INDIVIDUALS SERVED BY THE DIVISIONS OF BHA	17573	17531	17490	17450	17409	17369	17378	17387
<b>PROGRAM TARGET GROUPS</b>								
1. RESIDENT POPULATION OF HAWAII	1441553	1437390	1433379	1429368	1425358	1421347	1417285	1413252
<b>PROGRAM ACTIVITIES</b>								
1. # OF INDIVIDUALS SERVED IN BH PREVENTION SERV/PROG	NA	NA	NA	NA	NA	NA	NA	NA
2. # OF INDIVIDUALS SERVED IN BH TREATMENT/SERVI PROG	17573	17531	17490	17450	17409	17369	17378	17387
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,623							
TOTAL PROGRAM REVENUES	2,623							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,623							
TOTAL PROGRAM REVENUES	2,623							

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 the divisions of the Behavioral Health Administration.

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

1. Trade-off/transfer positions, funds, and other current expenses from HTH 495/HB to HTH 420/HB (-17.50 permanent/-22.50 temporary/- \$3,697,802 in general funds) (-1.00 temporary/- \$137,363 in other federal funds); (-17.50 permanent/-22.50 temporary/- \$3,697,802 in general funds) (-1.00 temporary/- \$137,363 in other federal funds).

2. Trade-off/transfer positions, funds, and other current expenses from HTH 495/HB to HTH 420/HP (-21.00 permanent/-14.00 temporary/- \$2,169,028 in general funds); (-21.00 permanent/-14.00 temporary/- \$2,169,028 in general funds).

3. Trade-off/transfer position, funds, and other current expenses from HTH 495/HC to HTH 420/HP (-1.00 temporary/- \$111,526 in general funds); (-1.00 temporary/- \$111,526 in general funds).

4. Trade-off/transfer position, funds, and other current expenses from HTH 495/HC to HTH 420/HB (-1.00 temporary/- \$46,048 in general funds); (-1.00 temporary/- \$46,048 in general funds).

5. Trade-off/transfer other current expenses from HTH 495/HC to HTH 495/HA (0.00/\$0 in general funds); (0.00/\$0 in general funds).

6. Trade-off/transfer position and funds from HTH 495/HB to HTH 907/AD (-1.00 temporary/- \$42,792 in general funds); (-1.00 temporary/- \$42,792 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 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 and the availability of funds.

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.

### **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 serious mental illness and substance use disorders 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. The cost effectiveness of programs and services.

2. The lack of enough qualified professional manpower to fill vacant positions.

## Program Plan Narrative

**HTH495: BEHAVIORAL HEALTH ADMINISTRATION**

**05 03 06**

3. The federal government's ongoing influence in shaping the direction, priorities, and policies of public programs.

4. 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**

None.

### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	277.80*	276.00*	276.00*	276.00*	276.0*	276.0*	276.0*	276.0*
	14.00**	14.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
PERSONAL SERVICES	20,162,391	22,259,827	23,777,410	24,499,226	24,498	24,498	24,498	24,498
OTHER CURRENT EXPENSES	11,148,119	24,455,460	9,745,460	9,745,460	9,745	9,745	9,745	9,745
EQUIPMENT	231,700	231,700	231,700	231,700	232	232	232	232
TOTAL OPERATING COST	31,542,210	46,946,987	33,754,570	34,476,386	34,475	34,475	34,475	34,475
BY MEANS OF FINANCING								
	222.40*	218.50*	218.50*	218.50*	218.5*	218.5*	218.5*	218.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	19,024,068	33,716,289	21,066,400	21,693,704	21,693	21,693	21,693	21,693
	30.00*	30.35*	30.35*	30.35*	30.4*	30.4*	30.4*	30.4*
	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	5,160,848	6,121,848	5,568,225	5,655,636	5,656	5,656	5,656	5,656
	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	1,187,222	1,187,222	1,187,222	1,187,222	1,187	1,187	1,187	1,187
	20.40*	22.15*	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	5,916,999	5,668,555	5,668,555	5,668,555	5,668	5,668	5,668	5,668
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	253,073	253,073	264,168	271,269	271	271	271	271
CAPITAL IMPROVEMENT COSTS								
DESIGN	772,000	500,000	1,587,000	1,025,000				
CONSTRUCTION			15,208,000	19,117,000	3,364			
EQUIPMENT			1,000	4,000	1			
TOTAL CAPITAL EXPENDITURES	772,000	500,000	16,796,000	20,146,000	3,365			
BY MEANS OF FINANCING								
GENERAL FUND			5,343,000	14,542,000	3,365			
G.O. BONDS	772,000		5,953,000	5,604,000				
OTHER FEDERAL FUNDS		500,000	5,500,000					
TOTAL PERM POSITIONS	277.80*	276.00*	276.00*	276.00*	276.0*	276.0*	276.0*	276.0*
TOTAL TEMP POSITIONS	14.00**	14.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
TOTAL PROGRAM COST	32,314,210	47,446,987	50,550,570	54,622,386	37,840	34,475	34,475	34,475

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	163.00*	160.00*	160.00*	160.00*	160.0*	160.0*	160.0*	160.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	10,569,370	10,724,986	11,652,724	12,070,978	12,070	12,070	12,070	12,070
OTHER CURRENT EXPENSES	1,658,287	1,841,025	1,841,025	1,841,025	1,841	1,841	1,841	1,841
EQUIPMENT	231,700	231,700	231,700	231,700	232	232	232	232
TOTAL OPERATING COST	12,459,357	12,797,711	13,725,449	14,143,703	14,143	14,143	14,143	14,143
BY MEANS OF FINANCING	126.00*	125.00*	125.00*	125.00*	125.0*	125.0*	125.0*	125.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	7,771,989	8,093,796	8,854,062	9,177,804	9,177	9,177	9,177	9,177
	30.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,845,848	3,895,848	4,052,225	4,139,636	4,140	4,140	4,140	4,140
	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	430,447	396,994	396,994	396,994	397	397	397	397
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	253,073	253,073	264,168	271,269	271	271	271	271
TOTAL PERM POSITIONS	163.00*	160.00*	160.00*	160.00*	160.0*	160.0*	160.0*	160.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,459,357	12,797,711	13,725,449	14,143,703	14,143	14,143	14,143	14,143

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF HOMES, BUSINESSES RCVD VECTOR ASSTNC & OUTRCH	100	98	98	98	98	98	98	98
2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	88	85	85	85	85	85	85	85
3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	12	15	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	8	5	5	5	5	5	5	5
6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	12	15	15	15	15	15	15	15
7. % AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANC	93	80	80	80	80	80	80	80
8. % NOISE PERMITS IN COMPLIANCE (IRH)	100	98	98	98	98	98	98	98
9. % RADIATION FACILITIES IN COMPLIANCE (IRH)	77	70	70	70	70	70	70	70
10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	86	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. # OF HOMES, BUSINESSES RCVD VECTOR ASSTNC & OUTRCH	3854	3800	3800	3800	3800	3800	3800	3800
2. # FOOD ESTABLISHMENTS	10396	10400	10500	11000	11000	11000	11000	11000
3. POPULATION OF HAWAII	1420000	1420000	1300000	1300000	1300000	1300000	1300000	1300000
4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES	4227	5000	6000	6300	6500	6500	6500	6500
5. # FARMS WITH VIOLATIVE PESTICIDE RESIDUES	8	3	20	20	20	20	20	20
6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1639	1500	1500	1500	1500	1500	1500	1500
7. # TATTOO SHOPS	236	240	275	275	275	275	275	275
8. # SITES WITH A NOISE PERMIT	543	450	450	450	450	450	450	450
9. # OF RADIATION FACILITIES (IRH)	1134	1100	1100	1100	1100	1100	1100	1100
10. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	653	700	700	700	700	700	700	700
<b>PROGRAM ACTIVITIES</b>								
1. # INSPECTIONS OF AHERA SOURCES (IRH)	104	100	100	100	100	100	100	100
2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	12041	12000	12000	13000	13000	13000	13000	13000
3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS	1478	1400	1000	1000	1000	1000	1000	1000
4. # AS-BUILT AC/VENTILATION INSPECTIONS (IRH)	47	55	60	60	60	60	60	60
5. # FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE	245	90240	240	240	240	240	240	240
6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	157	150	150	150	150	150	150	150
7. # VECTOR COMPLAINT INSPTNS& SITE SURVEYS CONDUCTED	1411	1400	1400	1400	1400	1400	1400	1400
8. # NOISE PERMIT INSPECTIONS (IRH)	1201	1100	1100	1100	1100	1100	1100	1100
9. # INSPECTIONS OF RADIATION FACILITIES (IRH)	213	225	225	225	225	225	225	225
10. # FOOD SAFETY CLASSES CONDUCTED	360	400	400	400	400	400	400	400
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	2,985	3,088	3,118	3,142	3,118	3,118	3,118	3,118
REVENUES FROM THE USE OF MONEY AND PROPERTY	56	56	56	56	56	56	56	56
REVENUE FROM OTHER AGENCIES: FEDERAL	295	295	325	325	325	325	325	325
CHARGES FOR CURRENT SERVICES	563	543	883	869	880	869	869	869
FINES, FORFEITS AND PENALTIES		10	10	10	10	10	10	10
NON-REVENUE RECEIPTS	238	238	238	238	238	238	238	238
TOTAL PROGRAM REVENUES	4,137	4,230	4,630	4,640	4,627	4,616	4,616	4,616
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS		10	10	10	10	10	10	10
SPECIAL FUNDS	3,604	3,687	4,087	4,097	4,084	4,073	4,073	4,073
ALL OTHER FUNDS	533	533	533	533	533	533	533	533
TOTAL PROGRAM REVENUES	4,137	4,230	4,630	4,640	4,627	4,616	4,616	4,616

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



## Program Plan Narrative

**HTH610: ENVIRONMENTAL HEALTH SERVICES**

**05 04 01**

### **A. Statement of Program Objectives**

To protect the community from food-borne illnesses, unsanitary or hazardous conditions, adulterated or misbranded products, and vector-borne diseases, and to control noise, radiation, and indoor air quality.

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

1. Add funds to fully fund salaries for 4.00 permanent Food and Drug Branch (FDB) positions (Food Safety Specialists and Secretary) that were defunded by Act 9, SLH 2020. These positions are 33% of the branch positions statewide and are essential to perform branch functions (0.00/\$230,508 in general funds); (0.00/\$239,412 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 assessments 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 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.

## Program Plan Narrative

### **HTH610: ENVIRONMENTAL HEALTH SERVICES**

**05 04 01**

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. 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, the Hawaii National Guard, the Nuclear Regulatory Commission, and the military.

#### **F. Description of Major External Trends Affecting the Program**

Following the federal legalization of hemp in 2018, a national industry has rapidly emerged to manufacture and sell consumable products that contain cannabinoids derived from hemp. The lack of federal regulation or enforcement of these products resulted in a state-by-state patchwork of regulations that are often difficult for the industry, government bodies, and consumers to navigate. Any hemp-derived foods, dietary supplements, and cosmetics are still subject to regulation by the FDA under the Food, Drug, and Cosmetic Act. FDA has related that delta-9 tetrahydrocannabinol (THC) and cannabidiol (CBD) are prohibited additives in foods and dietary supplements, but so far, there has been minimal enforcement by FDA. The federal definition of hemp limits hemp products with a maximum of 0.3% delta-9 THC by weight, but 0.3% is not a non-intoxicating threshold, especially for edible products.

Hemp-derived products currently being sold may contain up to 400 mg of delta-9 THC, while complying with the federal limit of 0.3% delta-9 THC by weight. These products contain more THC than what is allowed in Hawaii's medical cannabis dispensaries. Another concern is substances that are extracted from hemp that can be converted into intoxicating compounds or cannabinoids using basic chemistry. Because hemp is federally defined in terms of delta-9 THC, there is no limit on the amount of other potentially intoxicating cannabinoids that can be present in hemp products. Common intoxicating hemp derivatives include delta-8 THC, THC-O acetate, hexahydrocannabinol (HHC), and HHC-O acetate. These cannabinoids have not been widely studied for safety in human consumption, and some are new compounds not found in nature. Act 14, SLH 2020, was signed into law on August 27, 2020, and FDB

promulgated interim rules, Hawaii Administrative Rules 11-37, Hemp Processing and Hemp Products. FDB was assigned to establish the hemp registry program, without additional funding. Act 9, SLH 2020, deleted three positions and defunded four positions in FDB, resulting in FDB only responding to complaints about hemp products.

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; 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. 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 into the Asbestos and Lead Abatement Special Fund. Registration fees from hemp processors are deposited into the Hawaii Hemp Processing Special Fund. Operating funds are also received from the State Department of Transportation to finance vector control services

## Program Plan Narrative

### **HTH610: ENVIRONMENTAL HEALTH SERVICES**

**05 04 01**

at airports and harbors on Oahu, Maui, and Hawaii Island. Federal funds from EPA provide partial support for the lead, asbestos, and indoor air quality programs. Occasionally, federal funds are made available by FDA for special studies.

#### **I. Summary of Analysis Performed**

None.

#### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	72.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
	12.00**	12.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	5,928,369	6,152,531	6,539,822	6,741,037	6,741	6,741	6,741	6,741
OTHER CURRENT EXPENSES	3,793,658	17,588,667	3,588,667	3,588,667	3,589	3,589	3,589	3,589
TOTAL OPERATING COST	9,722,027	23,741,198	10,128,489	10,329,704	10,330	10,330	10,330	10,330
BY MEANS OF FINANCING	72.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	8,047,815	22,080,977	8,468,268	8,669,483	8,670	8,670	8,670	8,670
	*	*	*	*	*	*	*	*
SPECIAL FUND	**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
	*	201,000	201,000	201,000	201	201	201	201
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
	1,029,222	1,029,222	1,029,222	1,029,222	1,029	1,029	1,029	1,029
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
	644,990	429,999	429,999	429,999	430	430	430	430
CAPITAL IMPROVEMENT COSTS								
DESIGN	772,000	500,000	1,587,000	1,025,000				
CONSTRUCTION			15,208,000	19,117,000	3,364			
EQUIPMENT			1,000	4,000	1			
TOTAL CAPITAL EXPENDITURES	772,000	500,000	16,796,000	20,146,000	3,365			
BY MEANS OF FINANCING								
GENERAL FUND			5,343,000	14,542,000	3,365			
G.O. BONDS	772,000		5,953,000	5,604,000				
OTHER FEDERAL FUNDS		500,000	5,500,000					
TOTAL PERM POSITIONS	72.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
TOTAL TEMP POSITIONS	12.00**	12.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	10,494,027	24,241,198	26,924,489	30,475,704	13,695	10,330	10,330	10,330

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
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	196	180	180	180	180	180	180	180
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL	1390	1400	1400	1400	1400	1400	1400	1400
5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING	780	780	780	780	780	780	780	780
6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING	3	3	3	3	3	3	3	3
7. # OF LABS PERFORMING ENVIRONMENTAL TESTING	16	16	16	16	16	16	16	16
8. # OF LABS PERFORMING MEDICAL MARIJUANA TESTING	4	3	3	3	3	3	3	3
<b>PROGRAM ACTIVITIES</b>								
1. DRINKING WATER (WORK TIME UNITS)	1006188	400000	400000	400000	400000	400000	400000	400000
2. WATER POLLUTION (WORK TIME UNITS)	315779	325000	325000	325000	325000	325000	325000	325000
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	319727	320000	320000	320000	320000	320000	320000	320000
4. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	577950	575000	575000	575000	575000	575000	575000	575000
5. FOOD AND DRUGS (WORK TIME UNITS)	337198	300000	300000	300000	300000	300000	300000	300000
6. AIR POLLUTION (WORK TIME UNITS)	662399	680000	680000	680000	680000	680000	680000	680000
7. # OF LABORATORY INSPECTIONS	27	30	30	30	30	30	30	30
8. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	110	110	110	110	110	110	110	110
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	1	3		3		3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	32							
CHARGES FOR CURRENT SERVICES	12	9	4	9	4	9	9	9
TOTAL PROGRAM REVENUES	45	12	4	12	4	12	12	12
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1							
SPECIAL FUNDS	12	12	4	12	4	12	12	12
ALL OTHER FUNDS	32							
TOTAL PROGRAM REVENUES	45	12	4	12	4	12	12	12

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

## Program Plan Narrative

**HTH710: STATE LABORATORY SERVICES**

**05 04 02**

### **A. Statement of Program Objectives**

To enhance the effectiveness of other health programs by providing specialized laboratory services to health care facilities and departmental programs and to various official agencies.

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

1. Convert 1.00 permanent Microbiologist IV to Chemist IV in the Environmental Health Analytical Services Branch (HTH 710/MG) (0.00/\$0 in general funds); (0.00/\$0 in general funds).
2. Transfer 3.00 Chemist positions from the Air Quality Monitoring Section (HTH 710/MH) to the Food Section (HTH 710/MG) (0.00/\$0 in general funds); (0.00/\$0 in general funds).
3. Full-year salary funding for permanent Position No. 3415, Air Quality Electronics Technician I, for Air Quality Monitoring (HTH 710/MH) (0.00/\$39,078 in general funds); (0.00/\$42,690 in general funds).
4. Capital improvement program (CIP) for Kamauleule Building, Biosafety Level 3 Laboratory, Oahu, for design and construction necessary to enhance the State Laboratories Division's (SLD) infectious disease preparedness for future coronaviruses and other pathogens. (0.00/\$11,557,000 in general obligation (G.O.) bond funds); (0.00/\$0 in G.O. bond funds).
5. CIP for Kamauleule Building, Repairs and Maintenance, Oahu (0.00/\$19,010,000 in general funds); (0.00/\$4,240,000 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 is 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; and administration of the statutory statewide program relating to chemical testing of blood alcohol concentrations for driving under the influence cases.

### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

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; the Association of Public Health Laboratories; the U.S. Department of Agriculture; the 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, Clean Air Act, etc.). Changes in federal laws generally require phasing in new State regulatory requirements, which often drive the need for additional resources.

## Program Plan Narrative

**HTH710: STATE LABORATORY SERVICES**

**05 04 02**

### **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. This was especially the case in FY 22 concerning the cost of electricity which has almost doubled during the year. The outlook for FYs 23-25 should be the same if not more. 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**

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-19 specimens), 50 bird samples, and other animal testing for rabies, swine and avian influenza.

### **J. Further Considerations**

SLD has an aging facility 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 tasks, such as quality management, to the remaining members of the staff. Any 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	42.80*	44.00*	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	3,664,652	5,382,310	5,584,864	5,687,211	5,687	5,687	5,687	5,687
OTHER CURRENT EXPENSES	5,696,174	5,025,768	4,315,768	4,315,768	4,315	4,315	4,315	4,315
TOTAL OPERATING COST	9,360,826	10,408,078	9,900,632	10,002,979	10,002	10,002	10,002	10,002
BY MEANS OF FINANCING								
	24.40*	21.50*	21.50*	21.50*	21.5*	21.5*	21.5*	21.5*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	3,204,264	3,541,516	3,744,070	3,846,417	3,846	3,846	3,846	3,846
	*	2.35*	2.35*	2.35*	2.4*	2.4*	2.4*	2.4*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,315,000	2,025,000	1,315,000	1,315,000	1,315	1,315	1,315	1,315
	18.40*	20.15*	20.15*	20.15*	20.1*	20.1*	20.1*	20.1*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	4,841,562	4,841,562	4,841,562	4,841,562	4,841	4,841	4,841	4,841
TOTAL PERM POSITIONS	42.80*	44.00*	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	9,360,826	10,408,078	9,900,632	10,002,979	10,002	10,002	10,002	10,002



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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
1. HOSPITALS AND CRITICAL ACCESS HOSPITALS	29	29	29	29	29	29	29	29
2. SKILL NURS(SNF), INTERM CARE FAC (ICF) AND ICF-ID	45	45	45	45	45	45	45	45
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	1709	1710	715	715	715	715	715	715
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	48	48	48	48	48	48	48	48
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	38	38	38	38	38	38	38	38
6. CASE MGMT AGENCIES AND DIETICIANS	216	216	215	215	215	215	215	215
7. CLINICAL LABORATORIES	993	990	990	990	990	990	990	990
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	165	165	165	165	165	165	165	165
9. AMBULATORY SURGICAL CENTERS	23	23	23	23	23	23	23	23
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF STATE LICENSING SURVEYS	3798	3800	3800	3800	3800	3800	3800	3800
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	100	105	105	105	105	105	105	105
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	136	125	125	125	125	125	125	125
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	71	75	75	75	75	75	75	75
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	11	25	25	25	25	25	25	25
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,953	3,945	3,945	3,945	3,945	3,945	3,945	3,945
FINES, FORFEITS AND PENALTIES	625	800	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	4,578	4,745	4,745	4,745	4,745	4,745	4,745	4,745
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	625	800	800	800	800	800	800	800
ALL OTHER FUNDS	3,953	3,945	3,945	3,945	3,945	3,945	3,945	3,945
TOTAL PROGRAM REVENUES	4,578	4,745	4,745	4,745	4,745	4,745	4,745	4,745

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**

Ensure the health, welfare, and safety of people in health care facilities by establishing and enforcing minimum licensing standards.

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

1. Housekeeping requests to add and adjust budget lines within current ceilings to reflect types of expenditures anticipated in FB 2023-25 (0.00/\$0 in general funds) (0.00/\$0 in special funds); (0.00/\$0 in general funds) (0.00/\$0 in special funds).

### **C. Description of Activities Performed**

1. Conduct on-site surveys (inspections) and complaint investigations to determine compliance with State laws and regulations. Responsible for the implementation of the Centers for Medicare and Medicaid Services (CMS) contract (1864 Agreement) to conduct federal 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. Issue sanctions for non-compliance activities as appropriate. Respond to and investigate all complaints relative to any of the above.

2. Promulgate, develop, update and implement State licensing administrative rules and conducts on-site surveys to ensure quality of care for facilities which must be licensed by the State, but which are not eligible for Medicare participation. These facilities include adult residential care homes (ARCH), expanded ARCH, assisted living facilities, developmentally disabled domiciliary homes, therapeutic living programs, and special treatment facilities.

### **D. Statement of Key Policies Pursued**

A major program policy is to continue to establish or revise, implement and enforce minimum standards to assure the health, welfare, quality of care and safety of people who seek health care in licensed or 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 conduct Medicaid survey and certification activities based on federal requirements.

3. Cooperative working relationship with private and public providers, health care facility trade organizations in the community and various State Executive departments and the Legislature.

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

The Office of Health Care Assurance (OHCA) accepted 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 implemented the Durable Medical Equipment Supplier Licensing program effective January 1, 2017, pursuant to Act 137, SLH 2016, and implemented the Home Care Agency Licensing program in FY 19.

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

None.

## Program Plan Narrative

**HTH720: HEALTH CARE ASSURANCE**

**05 04 03**

### **H. Discussion of Program Revenues**

Federal funds are provided by 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.

Revenue from licensing fees of health care facilities is authorized in the Hawaii Revised Statutes. Licensing fee rates are determined by Hawaii Administrative Rules.

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

Contracts with the Office of the Attorney General's Investigations Unit and private survey companies approved by CMS will enable OHCA to carry out its mandatory State and federal regulatory responsibilities in an efficient and timely manner and to 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	190.00*	197.00*	223.00*	223.00*	223.0*	223.0*	223.0*	223.0*
	32.00**	33.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
PERSONAL SERVICES	14,044,626	14,696,629	16,859,744	17,728,349	17,727	17,727	17,727	17,727
OTHER CURRENT EXPENSES	5,355,993	6,566,018	15,797,646	25,797,646	25,798	25,798	25,798	25,798
EQUIPMENT		25,000						
TOTAL OPERATING COST	19,400,619	21,287,647	32,657,390	43,525,995	43,525	43,525	43,525	43,525
BY MEANS OF FINANCING								
	172.00*	179.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	5.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	11,681,369	13,554,827	24,918,591	35,783,206	35,782	35,782	35,782	35,782
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	634,349	634,349	640,328	644,318	644	644	644	644
	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	5,789,000	5,802,570	5,802,570	5,802,570	5,803	5,803	5,803	5,803
	5.00*	5.00*	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	1,295,901	1,295,901	1,295,901	1,295,901	1,296	1,296	1,296	1,296
CAPITAL IMPROVEMENT COSTS								
DESIGN	207,000	1,000	99,000		99			
CONSTRUCTION	3,793,000	2,099,000	900,000		900			
EQUIPMENT			1,000		1			
TOTAL CAPITAL EXPENDITURES	4,000,000	2,100,000	1,000,000		1,000			
BY MEANS OF FINANCING								
GENERAL FUND	4,000,000		1,000,000		1,000			
G.O. BONDS		2,100,000						
TOTAL PERM POSITIONS	190.00*	197.00*	223.00*	223.00*	223.0*	223.0*	223.0*	223.0*
TOTAL TEMP POSITIONS	32.00**	33.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
TOTAL PROGRAM COST	23,400,619	23,387,647	33,657,390	43,525,995	44,525	43,525	43,525	43,525

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HTH906  
 PROGRAM STRUCTURE NO: 050501  
 PROGRAM TITLE: STATE HEALTH PLNG & DVLPMNT AGENCY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	443,491	500,112	533,842	556,101	556	556	556	556
OTHER CURRENT EXPENSES	146,278	146,278	146,278	146,278	146	146	146	146
TOTAL OPERATING COST	589,769	646,390	680,120	702,379	702	702	702	702
BY MEANS OF FINANCING								
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	475,769	532,390	566,120	588,379	588	588	588	588
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	114,000	114,000	114,000	114,000	114	114	114	114
TOTAL PERM POSITIONS	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	589,769	646,390	680,120	702,379	702	702	702	702

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	PR	PR	95	95	95	95	95	95
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	PR	PR	95	95	95	95	95	95
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	PR	PR	25	25	25	25	25	25
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	PR	PR	35	35	30	30	30	30
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	PR	PR	35	35	35	35	35	35
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	PR	PR	40	40	35	35	35	35
7. % OF PREVIOUS YEAR'S CON APPROVALS MONITORED	PR	PR	100	100	100	100	100	100
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	PR	PR	95	95	95	95	95	95
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	PR	PR	90	90	90	90	90	90
10. NUMBER OF SPECIAL REPORTS PUBLISHED	PR	PR	1	1	1	1	1	1
<b>PROGRAM TARGET GROUPS</b>								
1. ALL THE PEOPLE OF THE STATE OF HAWAII	PR	PR	1460	1460	1460	1460	1460	1460
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	PR	PR	140	140	140	140	140	140
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	PR	PR	85	85	85	85	85	85
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	PR	PR	35	35	35	35	35	35
5. HEALTH CARE FOCUSED ASSOCIATIONS	PR	PR	12	12	12	12	12	12
<b>PROGRAM ACTIVITIES</b>								
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	PR	PR	790	790	790	790	790	790
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	PR	PR	212	212	212	212	212	212
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	PR	PR	225	225	225	225	225	225
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
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
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
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**

**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 (HSFP) for the State of Hawaii which will promote equal access to quality health services at a reasonable cost.

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

None.

### **C. Description of Activities Performed**

1. The State Health Planning and Development Agency (Agency) develops a HSFP (Section 323D-15, HRS) 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 Section 323D-15, HRS, 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 sub-area 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 CON program for medical facilities and services in accordance with the HSFP, using the criteria set forth in Chapter 323D, HRS.

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

### **E. Identification of Important Program Relationships**

The 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 the HSFP into their own strategic plans.

### **F. Description of Major External Trends Affecting the Program**

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

## Program Plan Narrative

**HTH906: STATE HEALTH PLNG & DVLPMNT AGENCY**

**05 05 01**

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 health care industry. 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 efforts 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) review data and trends, study service utilization patterns, listen to the community and experts, make recommendations on the highest priorities for health services and resources development, and submit the respective regional priorities to the Agency for inclusion in the HSFP; and 2) partner 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**

None.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	37.50*	37.50*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	1,865,655	1,951,095	2,047,720	2,110,556	2,110	2,110	2,110	2,110
OTHER CURRENT EXPENSES	499,384	1,490,789	740,789	740,789	741	741	741	741
TOTAL OPERATING COST	2,365,039	3,441,884	2,788,509	2,851,345	2,851	2,851	2,851	2,851
BY MEANS OF FINANCING	32.50*	32.50*	32.50*	32.50*	32.5*	32.5*	32.5*	32.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,348,789	2,425,634	1,766,280	1,825,126	1,825	1,825	1,825	1,825
	*	*	*	*	*	*	*	*
SPECIAL FUND	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
	520,349	520,349	526,328	530,318	530	530	530	530
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	495,901	495,901	495,901	495,901	496	496	496	496
TOTAL PERM POSITIONS	37.50*	37.50*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	2,365,039	3,441,884	2,788,509	2,851,345	2,851	2,851	2,851	2,851

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	75	75	75	75	75	75	75	75
2. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	80	80	80	80	80	80
3. MORTALITY RATE (PER THOUSAND)	8	8	8	8	8	8	8	8
4. AVERAGE LIFE SPAN OF RESIDENTS	81	81	81	81	81	81	81	81
<b>PROGRAM TARGET GROUPS</b>								
1. DEPARTMENT OF HEALTH PROGRAMS	85	85	85	85	85	85	85	85
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1442000	1460000	1480000	1500000	1520000	1540000	1560000	1580000
3. VITAL EVENT REGISTRANTS	73000	73000	73500	74000	74500	75000	75500	76000
4. ADULT POPULATION 18 AND OVER	1107000	1107000	1108000	1109000	1110000	1111000	1112000	1113000
<b>PROGRAM ACTIVITIES</b>								
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	85	85	85	90	90	95	95	100
2. # OF VITAL EVENTS REGISTERED	53000	53000	53500	54000	54500	55000	55500	56000
3. # OF VITAL RECORD CERTIFICATES ISSUED	300000	300000	301000	301000	302000	303000	304000	305000
4. # NEW DATA SETS / STAT ITEMS DISSEM ELECTRONICALLY	8	8	8	8	9	9	10	10
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	361	1,001	1,001	751	751	751	751	751
REVENUE FROM OTHER AGENCIES: FEDERAL	150	150	150	150	150	150	150	150
CHARGES FOR CURRENT SERVICES	864	864	864	864	864	864	864	864
TOTAL PROGRAM REVENUES	1,375	2,015	2,015	1,765	1,765	1,765	1,765	1,765
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	965	1,605	1,605	1,355	1,355	1,355	1,355	1,355
SPECIAL FUNDS	260	260	260	260	260	260	260	260
ALL OTHER FUNDS	150	150	150	150	150	150	150	150
TOTAL PROGRAM REVENUES	1,375	2,015	2,015	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)**

None.

### **C. Description of Activities Performed**

1. Operate a statewide system of public health statistics including the collection, filing, amending, and issuing of certified copies of birth, death, fetal death, marriage and civil union records, and other related activities.
2. Provide research and statistical assistance to departmental programs in monitoring and assessing the health status of the State's population.
3. Provide consultative services to departmental programs in the collection of timely and reliable health status information for planning, policy making and program budgeting.
4. 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 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; the U.S. Department of Health and Human Services; the Departments of Transportation, Labor, Hawaiian Home Lands, Human Resources Development, Human Services, and Taxation; the Unemployment Insurance Division; the Employers-Union Health Benefits Trust Fund; the Employees' Retirement System; the Office of Hawaiian Affairs; and the Native Hawaiian Roll Commission.

### **F. Description of Major External Trends Affecting the Program**

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

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

1. Fully automating and sustaining the vital records system will result in:
  - a. Online 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.

## Program Plan Narrative

05 05 02

### **HTH760: HEALTH STATUS MONITORING**

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 of certificates generated \$324,999 in FY 21 and \$354,612 in FY 22 for the Vital Statistics Improvement Special Fund (VSISF).

2. Approximately \$250,000 to \$350,000 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 of such to the agencies.

3. The Office of Health Status Monitoring (OHSM) no longer receives federal funding for the National Violent Death Reporting System, which has been transferred to the Emergency Medical Services and Injury Prevention System Branch.

#### **I. Summary of Analysis Performed**

Hawaii's population for the year 2021 was approximately 1.4 million (a 1.8% increase since 2019 and a 18.8% increase since 2000), demonstrating the increased demand for certified copies of vital events.

The VSISF 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.

Continued work is needed to convert records prior to 1908, clean up existing data in the Vital Statistics System (VSS), electronic capture of Intentional Termination of Pregnancies data, improve 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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	659,051	659,051	688,899	693,800	694	694	694	694
OTHER CURRENT EXPENSES	101,512	115,082	96,710	96,710	97	97	97	97
TOTAL OPERATING COST	760,563	774,133	785,609	790,510	791	791	791	791
BY MEANS OF FINANCING	2.50*	2.50*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	246,563	246,563	258,039	262,940	263	263	263	263
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	514,000	527,570	527,570	527,570	528	528	528	528
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	760,563	774,133	785,609	790,510	791	791	791	791

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	75	85	95	95	95	95	95	95
2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. ESTIMATE OF PREVALENCE OF INDIVIDUALS W/DEV. DIS.	22619	22619	22619	22619	22619	22619	22619	22619
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22619	22619	22619	22619	22619	22619	22619	22619
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS	70	70	70	70	70	70	70	70
<b>PROGRAM ACTIVITIES</b>								
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	1000	1500	2000	2000	2000	2000	2000	2000
3. # OF SYSTEMS CHANGE ACTIVITIES	10	10	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
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,190							
TOTAL PROGRAM REVENUES	1,190							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,190							
TOTAL PROGRAM REVENUES	1,190							

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 intellectual and developmental disabilities (I/DD) and their families participate in the design of, and have access to, culturally competent services, supports and other assistance and opportunities that promote independence, productivity, and integration and inclusion into the community

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

1. Trade-off/transfer funds to adjust the budgeted salary of the Executive Secretary's position after the job description was redefined to actual work being done which is comparable to the position of a Division Chief within the Department of Health (DOH) and to align the salary to other Directors of State Councils of Developmental Disabilities (DD) throughout the nation (0.00/\$0 in federal funds); (0.00/\$0 in federal funds).

### **C. Description of Activities Performed**

The DD Council (Council) is a federally funded program (Public Law 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 I/DD 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 DD; 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; 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 Home and Community-Based Services (HCBS) DD Waiver, consumer-directed services, and individual budgeting; defining home and community-based settings; funding for dental care services, DD Waiver for individuals with I/DD, and early intervention; and 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 Department of Education (DOE), Department of Human Services (DHS), and DOH that include DOH's Maternal and Child Health Branch and DHS' Med-QUEST Division and Division of Vocational Rehabilitation; the Executive Office on Aging; the 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's DD Division and the Department of Transportation (DOT)), county (Aging and 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 I/DD revised how Councils report on their State Plan activities to better address the 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% 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 involved 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 DOH, DHS, DOE, DOT, and the 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 22, the Council's allotment was \$514,000; it is estimated that the FY 23 allotment would be \$514,000.

### **I. Summary of Analysis Performed**

The Council completed their report to the Legislature. Pursuant to Section 333E-3(5), HRS, 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 and employment for individuals with DD. To advocate for Hawaii to be an Employment First State and to get rid of all sub-minimum wage jobs for adults with disabilities. Hawaii ranks 50th in employing individuals with DD. 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, SLH 1975, and Section 125(c)(8) of the DD 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	134.00*	140.00*	166.00*	166.00*	166.0*	166.0*	166.0*	166.0*
	30.00**	31.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
PERSONAL SERVICES	10,762,379	11,192,855	13,175,019	13,938,610	13,938	13,938	13,938	13,938
OTHER CURRENT EXPENSES	4,453,607	4,528,657	14,528,657	24,528,657	24,529	24,529	24,529	24,529
EQUIPMENT		20,000						
TOTAL OPERATING COST	15,215,986	15,741,512	27,703,676	38,467,267	38,467	38,467	38,467	38,467
BY MEANS OF FINANCING								
	126.00*	132.00*	158.00*	158.00*	158.0*	158.0*	158.0*	158.0*
	5.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	9,140,986	9,666,512	21,628,676	32,392,267	32,392	32,392	32,392	32,392
	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	5,275,000	5,275,000	5,275,000	5,275,000	5,275	5,275	5,275	5,275
	*	*	*	*	*	*	*	*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	800,000	800,000	800,000	800,000	800	800	800	800
CAPITAL IMPROVEMENT COSTS								
DESIGN	207,000	1,000	99,000		99			
CONSTRUCTION	3,793,000	2,099,000	900,000		900			
EQUIPMENT			1,000		1			
TOTAL CAPITAL EXPENDITURES	4,000,000	2,100,000	1,000,000		1,000			
BY MEANS OF FINANCING								
GENERAL FUND	4,000,000		1,000,000		1,000			
G.O. BONDS		2,100,000						
TOTAL PERM POSITIONS	134.00*	140.00*	166.00*	166.00*	166.0*	166.0*	166.0*	166.0*
TOTAL TEMP POSITIONS	30.00**	31.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
TOTAL PROGRAM COST	19,215,986	17,841,512	28,703,676	38,467,267	39,467	38,467	38,467	38,467

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	1	10	1	1	1	1
2. # ADMIN BILLS ENACTED	10	10	10	10	10	10	10	10
3. % OF KEY COMM STAKHLDRS ENGAGE IN PHP OR ER ACT	62	75	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. STATEWIDE POPULATION (THOUSANDS)	1442	1442	1442	1442	1442	1442	1442	1442
2. # OF PROGRAMS & ATTACHED AGENCIES	24	24	24	24	24	24	24	24
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3148	3195	3195	3195	3195	3195	3195	3195
4. # OF KEY COMMUN STAKEHLDRS FOR PHP AND EMERG RESPO	65	65	65	65	65	65	65	65
<b>PROGRAM ACTIVITIES</b>								
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY	1200	1200	1200	1200	1200	1200	1200	1200
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE	26	15	15	15	15	15	15	15
3. # KEY COMMUN STAKHLDRS ENGAG 1+ PHP OR ER ACTIVI	48	52	52	52	52	52	52	52
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	101,358	10,590	10,884	10,589	10,884	10,884	10,884	10,884
CHARGES FOR CURRENT SERVICES	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060
TOTAL PROGRAM REVENUES	102,418	11,650	11,944	11,649	11,944	11,944	11,944	11,944
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460
SPECIAL FUNDS	18,379	6,919	6,918	6,918	6,918	6,918	6,918	6,918
ALL OTHER FUNDS	79,579	271	566	271	566	566	566	566
TOTAL PROGRAM REVENUES	102,418	11,650	11,944	11,649	11,944	11,944	11,944	11,944

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

## Program Plan Narrative

**HTH907: GENERAL ADMINISTRATION**

**05 05 04**

### **A. Statement of Program Objectives**

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

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

1. Add funds for Information Specialist IV (Position No. 122803) for the Communications Office (0.00/\$60,912 in general funds); (0.00/\$63,096 in general funds).

2. Full-year salary for three approved 1.00 full-time equivalent (FTE) positions authorized in FY 23 at six-month funding for the Human Resources Office (0.00/\$76,132 in general funds); (0.00/\$76,132 in general funds).

3. Trade-off/transfer one position and funds from HTH 495/HB to HTH 907/AD per the reorganization acknowledged on February 8, 2022 (1.00 temporary/\$42,792 in general funds); (1.00 temporary/\$42,792 in general funds).

4. Full-year salary for four Program Specialist (PS) Vs and one Public Health Educator IV authorized by Act 248, 2022 (0.00/\$166,476 in general funds); (0.00/\$178,500 in general funds).

5. Add 2.00 FTE to correct an error from last legislative session (2.00 permanent/\$0 in general funds); (2.00 permanent/\$0 in general funds).

6. Improved Hawaii District Health Office (HDHO) infrastructure to enhance local public health operations (4.00 permanent/\$263,604 in general funds); (4.00 permanent/\$273,804 in general funds).

7. Improved HDHO programs to enhance local public health operations (4.00 permanent/\$114,354 in general funds); (4.00 permanent/\$237,456 in general funds).

8. Personnel for the Maui District Health Office (MDHO) (4.00 permanent/\$249,564 in general funds); (4.00 permanent/\$259,068 in general funds).

9. Improved MDHO programs to enhance local public health operations (4.00 permanent/\$114,354 in general funds); (4.00 permanent/\$237,456 in general funds).

10. Improved Kauai District Health Office (KDHO) infrastructure to enhance local public health operations (3.00 permanent/\$181,008 in general funds); (3.00 permanent/\$188,052 in general funds).

11. Improved KDHO programs to enhance local public health operations (4.00 permanent/\$114,354 in general funds); (4.00 permanent/\$237,456 in general funds).

12. Add full-year salary for approved 1.00 FTE position authorized in FY 23 at six-month funding (0.00/\$40,524 in general funds); (0.00/\$43,188 in general funds).

13. Transfer out 1.00 permanent PS VI position and funds for a climate change and human health coordinator to the Environmental Planning Office (-1.00 permanent/- \$33,600 in general funds); (-1.00 permanent/- \$33,600 in general funds).

14. Add funds for the Hawaii State Loan Repayment Program administered through the John A. Burns School of Medicine (0.00/\$10,000,000 in general funds); (0.00/\$20,000,000 in general funds).

15. Capital improvement program funding for Department of Health (DOH), Repairs and Maintenance, Statewide (0.00/\$1,000,000 in general funds); (0.00/\$1,000,000 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.

## Program Plan Narrative

**HTH907: GENERAL ADMINISTRATION**

**05 05 04**

### **D. Statement of Key Policies Pursued**

The mission of DOH 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 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.

4. A continuing effort to comply with the Patient Protection and Affordable Care Act of 2009 and statewide healthcare transformation efforts.

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

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

### **H. Discussion of Program Revenues**

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

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	314,050	393,516	414,264	429,282	429	429	429	429
OTHER CURRENT EXPENSES	155,212	285,212	285,212	285,212	285	285	285	285
EQUIPMENT		5,000						
TOTAL OPERATING COST	469,262	683,728	699,476	714,494	714	714	714	714
BY MEANS OF FINANCING								
	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	469,262	683,728	699,476	714,494	714	714	714	714
TOTAL PERM POSITIONS	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	469,262	683,728	699,476	714,494	714	714	714	714

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. % STATE AGENCIES SUBMITTG REVISED LANG ACCESS PLANS	19	35	75	75	80	80	90	90
2. % OF STATE AGENCIES MONITORED FOR COMPLIANCE	PR	PR	50	50	70	70	90	90
3. % OF SUBMITTED LANGUAGE ACCESS PLANS	PR	PR	90	90	90	90	90	90
4. % OF INCOMING TECHNICAL ASSISTANCE REQUESTS	PR	PR	90	90	90	90	90	90
5. % OF LANGUAGE ACCESS COMPLAINTS RESOLVED	PR	PR	90	90	90	90	90	90
6. % OF NEW RECRUITED INTERPRETERS COMPLETE TRAINING	PR	PR	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. STATE AGENCIES + STATE-FUNDED ENTITIES	32	37	40	40	40	40	40	40
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES	1738	1566	1500	1500	1500	1500	1500	1500
3. INTERPRETERS AND TRANSLATORS	PR	PR	200	200	200	200	200	200
<b>PROGRAM ACTIVITIES</b>								
1. # OF SITE VISITS CONDUCTED FOR COMPLIANCE	PR	PR	150	150	180	180	180	180
2. # OF TECHNICAL ASSISTANCE REQUESTS RECEIVED	PR	PR	40	40	40	40	40	40
3. # OF INTERAGENCY/COMMUNITY MEETINGS CONDUCTED	16	20	24	24	24	24	24	24
4. # PUBLIC COMPLAINTS OF LANGUAGE ACCESS VIOLATIONS	3	0	5	5	5	5	5	5
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED	45	35	36	36	48	48	48	48
6. # OF MULTILINGUAL MATERIALS DISTRIBUTED	PR	PR	1000	1000	1000	1000	1000	1000

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

## Program Plan Narrative

**HTH908: OFFICE OF LANGUAGE ACCESS**

**05 05 05**

### **A. Statement of Program Objectives**

To address the language access needs of limited English proficient (LEP) persons and ensure their meaningful access to services, programs, and activities offered by the Executive, Legislative, and Judicial Branches of State government, including departments, offices, commissions, boards, or other State-funded agencies.

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

None.

### **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 (LAP).
2. Review LAPs and monitor compliance to language access obligations under State and federal laws.
3. Assess language access needs of 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 LEP persons.
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, Chapter 321C, HRS, requires State and State-funded agencies to have plans and procedures for ensuring effective communication with LEP persons.

Chapter 321C, HRS, authorizes the Office of Language Access (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.
3. Language services providers who provide interpretation and translation services.

### **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 2021 State of Hawaii Data Book, Department of Business, Economic Development and Tourism, an estimate of 26.1% or 347,961 of Hawaii residents, 5 years and older, speak a language other than English at home. Of those, 152,407 or 11.4% 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. A continuing influx of immigrants and migrants to the State makes language access a critical and high priority.

## Program Plan Narrative

**HTH908: OFFICE OF LANGUAGE ACCESS**

**05 05 05**

### **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.

### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	36.00*	42.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
	13.35**	12.35**	12.35**	12.35**	12.3**	12.3**	12.3**	12.3**
PERSONAL SERVICES	3,744,701	4,081,481	4,390,468	4,479,724	4,479	4,479	4,479	4,479
OTHER CURRENT EXPENSES	22,688,136	25,338,136	23,090,236	23,090,236	23,091	23,091	23,091	23,091
TOTAL OPERATING COST	26,432,837	29,419,617	27,480,704	27,569,960	27,570	27,570	27,570	27,570
BY MEANS OF FINANCING								
	19.10*	24.60*	19.60*	19.60*	19.6*	19.6*	19.6*	19.6*
	3.35**	2.85**	2.85**	2.85**	2.8**	2.8**	2.8**	2.8**
GENERAL FUND	11,719,137	16,205,917	13,378,459	13,418,217	13,418	13,418	13,418	13,418
	8.00*	8.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,263,722	1,263,722	2,143,263	2,186,855	2,187	2,187	2,187	2,187
	6.90*	7.40*	7.40*	7.40*	7.4*	7.4*	7.4*	7.4*
	2.00**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
FEDERAL FUNDS	10,426,456	10,426,456	10,426,456	10,426,456	10,426	10,426	10,426	10,426
	*	*	*	*	*	*	*	*
	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	299,731	299,731	308,735	314,641	315	315	315	315
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	1,500,000							
TOTAL PERM POSITIONS	36.00*	42.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
TOTAL TEMP POSITIONS	13.35**	12.35**	12.35**	12.35**	12.3**	12.3**	12.3**	12.3**
TOTAL PROGRAM COST	26,432,837	29,419,617	27,480,704	27,569,960	27,570	27,570	27,570	27,570

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO: **0604**  
PROGRAM TITLE: **OVERALL PRGM SUPPT FOR SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	36.00*	42.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
	13.35**	12.35**	12.35**	12.35**	12.3**	12.3**	12.3**	12.3**
PERSONAL SERVICES	3,744,701	4,081,481	4,390,468	4,479,724	4,479	4,479	4,479	4,479
OTHER CURRENT EXPENSES	22,688,136	25,338,136	23,090,236	23,090,236	23,091	23,091	23,091	23,091
TOTAL OPERATING COST	26,432,837	29,419,617	27,480,704	27,569,960	27,570	27,570	27,570	27,570
BY MEANS OF FINANCING								
	19.10*	24.60*	19.60*	19.60*	19.6*	19.6*	19.6*	19.6*
	3.35**	2.85**	2.85**	2.85**	2.8**	2.8**	2.8**	2.8**
GENERAL FUND	11,719,137	16,205,917	13,378,459	13,418,217	13,418	13,418	13,418	13,418
	8.00*	8.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,263,722	1,263,722	2,143,263	2,186,855	2,187	2,187	2,187	2,187
	6.90*	7.40*	7.40*	7.40*	7.4*	7.4*	7.4*	7.4*
	2.00**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
FEDERAL FUNDS	10,426,456	10,426,456	10,426,456	10,426,456	10,426	10,426	10,426	10,426
	*	*	*	*	*	*	*	*
	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	299,731	299,731	308,735	314,641	315	315	315	315
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	1,500,000							
TOTAL PERM POSITIONS	36.00*	42.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
TOTAL TEMP POSITIONS	13.35**	12.35**	12.35**	12.35**	12.3**	12.3**	12.3**	12.3**
TOTAL PROGRAM COST	26,432,837	29,419,617	27,480,704	27,569,960	27,570	27,570	27,570	27,570

# 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	15.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	13.35**	12.35**	12.35**	12.35**	12.3**	12.3**	12.3**	12.3**
PERSONAL SERVICES	2,123,910	2,399,910	2,440,317	2,461,423	2,461	2,461	2,461	2,461
OTHER CURRENT EXPENSES	21,924,695	24,574,695	21,924,695	21,924,695	21,925	21,925	21,925	21,925
TOTAL OPERATING COST	24,048,605	26,974,605	24,365,012	24,386,118	24,386	24,386	24,386	24,386
BY MEANS OF FINANCING								
	8.10*	13.60*	13.60*	13.60*	13.6*	13.6*	13.6*	13.6*
	3.35**	2.85**	2.85**	2.85**	2.8**	2.8**	2.8**	2.8**
GENERAL FUND	10,898,358	15,324,358	12,714,765	12,735,871	12,736	12,736	12,736	12,736
	6.90*	7.40*	7.40*	7.40*	7.4*	7.4*	7.4*	7.4*
	2.00**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
FEDERAL FUNDS	10,426,456	10,426,456	10,426,456	10,426,456	10,426	10,426	10,426	10,426
	*	*	*	*	*	*	*	*
	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
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	1,500,000							
TOTAL PERM POSITIONS	15.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	13.35**	12.35**	12.35**	12.35**	12.3**	12.3**	12.3**	12.3**
TOTAL PROGRAM COST	24,048,605	26,974,605	24,365,012	24,386,118	24,386	24,386	24,386	24,386

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
1. TOTAL UNDUPLICATED NUMBER OF CLIENTS SERVED	7129	7129	7250	7250	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
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER	316300	316300	316000	316000	316000	316000	316000	316000
2. # OF PERSONS WHO CONTACTED THE ADRC	47970	47970	48000	48000	48000	48000	48000	48000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF INFO AND ASSISTANCE CALLS RECEIVED BY AD	60281	60281	60000	60000	60000	60000	60000	60000
2. NUMBER OF CONGREGATE MEALS SERVED	197295	197295	205000	205000	205000	205000	205000	205000
3. NUMBER OF HOME DELIVERED MEALS SERVED	412587	412584	420000	450000	450000	450000	450000	450000
4. NUMBER OF RESPITE CARE UNITS PROVIDED	32062	32062	32000	32000	32000	32000	32000	32000
5. NUMBER OF ADULT DAY CARE HOURS PROVIDED	81499	81499	82000	82000	82000	82000	82000	82000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,888	6,887	6,887	6,887	6,887	6,887	6,887	6,887
REVENUE FROM OTHER AGENCIES: ALL OTHER	497	497	497	497	497	497	497	497
TOTAL PROGRAM REVENUES	7,385	7,384	7,384	7,384	7,384	7,384	7,384	7,384
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	7,385	7,384	7,384	7,384	7,384	7,384	7,384	7,384
TOTAL PROGRAM REVENUES	7,385	7,384	7,384	7,384	7,384	7,384	7,384	7,384

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)**

None.

### **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 (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**

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 Chapter 349, HRS, 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. EOA applies for and receives federal and other grants in order to implement mandates set by the Older Americans Act and the Hawaii Revised Statutes.

### **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. 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 and will require greater capacity to meet the demand with the aging of the baby boomer generation. As the population ages, more persons are expected to rely upon home-based assistance, to delay and prevent institutional placements.

Services for family caregivers - In 2001, Congress established the National Family Caregiver Support Program that calls for states to provide multi-faceted systems of support services to family caregivers. These family caregivers contribute annually to the nation's health care system by providing unpaid care at home at a significant reduction in cost to Medicare and Medicaid.

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

The Hawaii Aging and Disability Resource Center (ADRC) is part of the No Wrong Door (NWD) effort. NWD was developed under the guiding philosophy that no matter what State agency ("Door") an individual calls (the Developmental Disabilities Division, the Adult Mental Health Division, the Division of Vocational Rehabilitation, the Med-QUEST Division, the Office of Veterans' Services, or the Children with Special Health Needs Branch) or the county ADRCs, they will receive an assessment and be 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**

Not applicable.

### **I. Summary of Analysis Performed**

None.

## Program Plan Narrative

**HTH904: EXECUTIVE OFFICE ON AGING**

**06 04 02**

### **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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,620,791	1,681,571	1,950,151	2,018,301	2,018	2,018	2,018	2,018
OTHER CURRENT EXPENSES	763,441	763,441	1,165,541	1,165,541	1,166	1,166	1,166	1,166
TOTAL OPERATING COST	2,384,232	2,445,012	3,115,692	3,183,842	3,184	3,184	3,184	3,184
BY MEANS OF FINANCING	11.00*	11.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	820,779	881,559	663,694	682,346	682	682	682	682
	8.00*	8.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,263,722	1,263,722	2,143,263	2,186,855	2,187	2,187	2,187	2,187
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	299,731	299,731	308,735	314,641	315	315	315	315
TOTAL PERM POSITIONS	21.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,384,232	2,445,012	3,115,692	3,183,842	3,184	3,184	3,184	3,184

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
1. PERSONS WITH DISABILITIES	291054	291000	291000	291000	291000	291000	291000	291000
<b>PROGRAM ACTIVITIES</b>								
1. # NEWSLETTERS DISTRIBUTED	29	29	29	29	29	29	29	29
2. # SIGN LANGUAGE INTERPRETERS TESTED	26	25	25	25	25	25	25	25
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	7862	7500	7500	7500	7500	7500	7500	7500
4. # DISABLED PERSONS PARKING PERMITS ISSUED	21654	25000	25000	25000	25000	25000	25000	25000
5. # OUTREACH, EDUCATION AND TRAINING CONDUCTED	57	60	60	60	60	60	60	60
6. # BLUEPRINT DOCUMENTS REVIEWED	1207	1200	1200	1200	1200	1200	12000	12000
7. # INTERPRTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	3	5	5	5	5	5	5	5
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	143	150	150	150	150	150	150	150
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS	15	25	25	25	25	25	25	25
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	1,101	1,001	1,001	1,001	1,001	1,001	1,001	1,001
TOTAL PROGRAM REVENUES	1,101	1,001	1,001	1,001	1,001	1,001	1,001	1,001
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,101	1,001	1,001	1,001	1,001	1,001	1,001	1,001
TOTAL PROGRAM REVENUES	1,101	1,001	1,001	1,001	1,001	1,001	1,001	1,001

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



## Program Plan Narrative

**HTH520: DISABILITY & COMMUNICATIONS ACCESS BOARD**

**06 04 03**

### **A. Statement of Program Objectives**

To ensure that persons with disabilities are provided equal access to programs, services, activities, employment opportunities, and facilities to participate fully and independently in society.

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

1. Establish an Accessible Parking Special Account (APSA) within the Disability and Communications Access Board (DCAB) Special Fund per Act 161, SLH 2022, and change the means of financing (MOF) of 5.00 full-time equivalent permanent, exempt positions from the Program and Policy Development Staff Unit from general funds (MOF A) to special funds (MOF B) per Act 161, SLH 2022, for the Parking for Persons with Disabilities (PWD) Program (-5.00 permanent/- \$264,204 in general funds) (5.00 permanent/\$841,126 in special funds); (-5.00 permanent/- \$264,204 in general funds) (5.00 permanent/\$859,185 in special funds).

### **C. Description of Activities Performed**

1. Administers the statewide program for parking for PWDs, in accordance with Part III of Chapter 291, HRS.

2. Establishes 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. Provides review and recommendation for all State and county plans for buildings, facilities, and sites in accordance with Section 103-50, HRS.

3. Establishes 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 a national certification via State screening process.

4. Serves 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 facility and site design.

5. Provides technical assistance and guidance to, but not limited to, the State and counties to meet the requirements of State, federal and county laws, to ensure access for PWDs.

6. Serves as the public advocate of PWDs by providing recommendations on access for PWDs, and on legislation, administrative rules, policies, and procedures.

7. Reviews and assesses problems and needs relating to access for PWDs for improvement of State laws and services.

### **D. Statement of Key Policies Pursued**

DCAB is mandated by Chapter 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, State and county laws including, but not limited to, the ADA, Federal Fair Housing Act, Individuals with Disabilities Education Act (IDEA), Air Carrier Access Act, Telecommunications Act, Section 504 of the Rehabilitation Act, Uniform System of Handicapped Parking, other civil rights laws, building codes and design standards.

### **E. Identification of Important Program Relationships**

At the federal level, 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 contact point for information dissemination and technical assistance from those agencies on new developments in rules and regulations. DCAB is the State contact for providing technical assistance on the ADA through the Pacific ADA Center.

DCAB serves as the coordinator for ADA compliance to all State departments and agencies to access programs, services, employment, telecommunications, and facility and site design.

## Program Plan Narrative

### **HTH520: DISABILITY & COMMUNICATIONS ACCESS BOARD**

06 04 03

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

At the county level, DCAB provides technical assistance on the ADA to the ADA coordinators of the four counties. DCAB enters into MOAs with the four counties to issue first-time and replacement placards to qualified persons with mobility disabilities. The MOAs specify a per unit cost of placards to reimburse the counties. Per Section 103-50, HRS, DCAB reviews architectural documents for the four counties.

At the private sector level, DCAB enters into MOAs with various entities to provide trainings on various federal, State and county laws including, but not limited to, ADA, Federal Fair Housing Act, IDEA, Air Carrier Access Act, Telecommunications Act, Section 504 of the Rehabilitation Act, Uniform System of Handicapped Parking, other civil rights laws, building codes and design standards.

#### **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 ADA Accessibility Guidelines, Title 36 Code of Federal Regulations Part 100, D. The requirements set forth in Section 103-50, HRS, are implemented to ensure that buildings, facilities, and sites are designed and constructed to ensure access.

The COVID-19 pandemic impacted the statewide program on parking for PWDs at the county issuing facilities and at DCAB. The parking permit application and certification of disability by medical professionals are limited to paper form submissions. The current database is not designed to accept electronic applications and certifications of disability.

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

DCAB oversees the administration of the statewide program on parking for PWDs under Chapter 291, Part III, HRS, and under federal Public Law 100-641, the Uniform System of Handicapped Parking. This involves the issuance of parking permits to eligible PWDs to allow them to park in stalls reserved for such use.

Issuance of first-time and replacement parking permits are performed by the four counties. Counties are reimbursed \$12 per placard issued. DCAB issues parking permit renewals and disabled paid parking exemption permits.

There are approximately 291,054 people with disabilities in the State of Hawaii, and there are 106,867 permittees in the statewide program on parking for PWDs.

The annual increase of approximately 25,000 persons with mobility impairments who apply for a disability parking permit increases the cost of permit materials, database maintenance, postage to mail permits and retrieve permits from the estates of deceased permittees, and personnel costs. These are the factors that are increasing the annual costs in the operating budget.

#### **H. Discussion of Program Revenues**

Nominal revenues (approximately \$1,000 per year) are generated by applicants taking the Hawaii Quality Assurance System test for sign language interpreter credentialing and the continuing education program. Monies collected are used to offset testing and continuing education program costs.

DCAB collects a fee for architectural document review services under Section 103-50, HRS. Approximately \$1,000,000 is generated from fees collected for architectural document review services. Monies collected cover the costs of eight permanent exempt positions in the Facility Access Unit and operating costs.

## Program Plan Narrative

### **HTH520: DISABILITY & COMMUNICATIONS ACCESS BOARD**

**06 04 03**

The Hawaii Department of Transportation reported that in 2022, there were 1,046,133 registered vehicles. The APSA per Act 161, SLH 2022, will have sufficient funds to cover the costs of five permanent, exempt positions in the Program and Policy Development Staff Unit and operating costs for the statewide program on parking for PWDs.

#### **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  
22 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
840226	14	NEW	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE										
		CONSTRUCTION	107,428		14,770	30,056	29,514	33,088					
		TOTAL	107,428		14,770	30,056	29,514	33,088					
		G.O. BONDS	15,327		2,462	3,852	3,498	5,515					
		FEDERAL FUNDS	92,101		12,308	26,204	26,016	27,573					
840227	17	NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE										
		CONSTRUCTION	116,043		13,213	32,952	32,632	37,246					
		TOTAL	116,043		13,213	32,952	32,632	37,246					
		G.O. BONDS	16,010		2,202	3,996	3,604	6,208					
		FEDERAL FUNDS	100,033		11,011	28,956	29,028	31,038					
PROGRAM TOTALS													
		CONSTRUCTION	1,837,285	1,613,814	27,983	63,008	62,146	70,334					
		TOTAL	1,837,285	1,613,814	27,983	63,008	62,146	70,334					
		G.O. BONDS	434,516	403,179	4,664	7,848	7,102	11,723					
		FEDERAL FUNDS	1,402,769	1,210,635	23,319	55,160	55,044	58,611					

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

HTH100  
05010101  
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
1 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
FY 23-24	FY 24-25												
100231	1	RENOVATION	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS, MOLOKAI										
		PLANS	174	174									
		DESIGN	231	230		1							
		CONSTRUCTION	7,500	1		7,499							
		TOTAL	7,905	405		7,500							
		G.O. BONDS	7,905	405		7,500							
100232	2	RENOVATION	KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI										
		DESIGN	251	250		1							
		CONSTRUCTION	945	1		944							
		TOTAL	1,196	251		945							
		G.O. BONDS	1,196	251		945							
100233	3	NEW	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI										
		DESIGN	580			580							
		TOTAL	580			580							
		G.O. BONDS	580			580							
100234	1	RENOVATION	KALAUPAPA SETTLEMENT, MUNICIPAL SOLID WASTE LANDFILL COVER & RELATED IMPRVMENTS, MOLOKAI										
		DESIGN	15				15						
		CONSTRUCTION	2,477					2,477					
		TOTAL	2,492				15	2,477					
		G.O. BONDS	2,492				15	2,477					

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

HTH100  
05010101  
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT B78  
2 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
		COST ELEMENT/MOF					FY 23-24	FY 24-25					
100235	2	NEW	KALAUPAPA SETTLEMENT, REMEDIATION OF HAZARDOUS MATERIALS, MOLOKAI										
		DESIGN	100				100						
		CONSTRUCTION	440					440					
		TOTAL	540				100	440					
		G.O. BONDS	540				100	440					
PROGRAM TOTALS													
		PLANS	696	696									
		DESIGN	2,620	1,923		582	115						
		CONSTRUCTION	13,746	2,386		8,443		2,917					
		TOTAL	17,062	5,005		9,025	115	2,917					
		G.O. BONDS	17,062	5,005		9,025	115	2,917					

STATE OF HAWAII  
PROGRAM ID: HTH595  
PROGRAM STRUCTURE NO: 050106  
PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE											
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
		COST ELEMENT/MOF												
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										



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

HTH210  
050201  
HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
3 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				FY 28-29	SUCCEED YEARS
COST ELEMENT/MOF	FY 23-24	FY 24-25					FY 25-26	FY 26-27	FY 27-28			
	P23025	NEW	PROOF OF CONCEPT FOR MAUI HEALTH SYSTEM, MAUI									
PLANS DESIGN		250	250									
		250	250									
TOTAL		500	500									
G.O. BONDS		500	500									
PROGRAM TOTALS												
	PLANS DESIGN	250	250									
		250	250									
	TOTAL	500	500									
	G.O. BONDS	500	500									

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
4 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
211100		RENOVATION	LUMP SUM KAHUKU MEDICAL CENTER, IMPROVEMENTS AND RENOVATIONS, OAHU										
		PLANS		1	1								
		DESIGN		161	159	1	1						
		CONSTRUCTION		3,335	1,339	998	998						
		EQUIPMENT		3	1	1	1						
		TOTAL		3,500	1,500	1,000	1,000						
		G.O. BONDS		3,500	1,500	1,000	1,000						
211231		RENOVATION	KAHUKU MEDICAL CENTER, REMODEL RESTROOMS TO BE ADA COMPLIANT, OAHU										
		DESIGN		20			20						
		CONSTRUCTION		180			180						
		TOTAL		200			200						
		G.O. BONDS		200			200						
211232		NEW	KAHUKU MEDICAL CENTER, LONG TERM DEVELOPMENT PLAN, OAHU										
		PLANS		200			200						
		TOTAL		200			200						
		G.O. BONDS		200			200						
211233		REPLACEMENT	KAHUKU MEDICAL CENTER, REMODEL NURSES STATION, OAHU										
		DESIGN		50			50						
		CONSTRUCTION		300			300						
		TOTAL		350			350						
		G.O. BONDS		350			350						

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
5 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
211234		RENOVATION	KAHUKU MEDICAL CENTER, EXTEND ED RAMP AWNINGS, OAHU										
		DESIGN	10			10							
		CONSTRUCTION	140			140							
		TOTAL	150			150							
		G.O. BONDS	150			150							
211235		REPLACEMENT	KAHUKU MEDICAL CENTER, REPLACE HOT WATER HEATERS, OAHU										
		DESIGN	10			10							
		CONSTRUCTION	90			90							
		TOTAL	100			100							
		G.O. BONDS	100			100							
211236		REPLACEMENT	KAHUKU MEDICAL CENTER, EXPAND OXYGEN GENERATING ROOM, OAHU										
		DESIGN	10			10							
		CONSTRUCTION	90			90							
		TOTAL	100			100							
		G.O. BONDS	100			100							
211237		RENOVATION	KAHUKU MEDICAL CENTER, PATIENT ROOM RENOVATIONS, OAHU										
		DESIGN	50			50							
		CONSTRUCTION	450			450							
		TOTAL	500			500							
		G.O. BONDS	500			500							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
6 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
211240		RENOVATION	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU										
		DESIGN		700				200	500				
		CONSTRUCTION		8,300				2,500	5,800				
		EQUIPMENT		1,000				300	700				
		TOTAL		10,000				3,000	7,000				
		GENERAL FUND		10,000				3,000	7,000				
PROGRAM TOTALS													
		PLANS		202	2		200						
		DESIGN		1,174	322	1	151	200	500				
		CONSTRUCTION		14,370	2,824	998	2,248	2,500	5,800				
		EQUIPMENT		1,004	2	1	1	300	700				
		TOTAL		16,750	3,150	1,000	2,600	3,000	7,000				
		GENERAL FUND		10,000				3,000	7,000				
		G.O. BONDS		6,750	3,150	1,000	2,600						

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  
7 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
			COST ELEMENT/MOF				FY 23-24	FY 24-25					
P20019		NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - HAWAII REGION, HAWAII										
		PLANS	2	2									
		DESIGN	1,512	1,510	1	1							
		CONSTRUCTION	35,839	21,343	6,498	7,998							
		EQUIPMENT	4,122	4,120	1	1							
		TOTAL	41,475	26,975	6,500	8,000							
		G.O. BONDS	41,475	26,975	6,500	8,000							
P20020		NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION, KAUAI										
		PLANS	2	2									
		DESIGN	900	898	1	1							
		CONSTRUCTION	13,444	5,448	2,998	4,998							
		EQUIPMENT	2,402	2,400	1	1							
		TOTAL	16,748	8,748	3,000	5,000							
		G.O. BONDS	16,748	8,748	3,000	5,000							
P20021		NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION, OAHU										
		PLANS	2	2									
		DESIGN	784	783	1								
		CONSTRUCTION	7,488	4,990	2,498								
		EQUIPMENT	1		1								
		TOTAL	8,275	5,775	2,500								
		G.O. BONDS	8,275	5,775	2,500								

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  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
P22018		NEW	HILO MEDICAL CENTER, HAWAII										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	1			1							
		EQUIPMENT	1,497			1,497							
		TOTAL	1,500			1,500							
		G.O. BONDS	1,500			1,500							
P23026		NEW	KAU HOSPITAL AND RURAL HEALTH CLINIC, HAWAII										
		DESIGN	1			1							
		CONSTRUCTION	3,999			3,999							
		TOTAL	4,000			4,000							
		G.O. BONDS	4,000			4,000							
P23027		NEW	KONA COMMUNITY HOSPITAL, HAWAII										
		PLANS	250			250							
		DESIGN	250			250							
		CONSTRUCTION	2,000			2,000							
		TOTAL	2,500			2,500							
		G.O. BONDS	2,500			2,500							
P23028		NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, KAUAI										
		PLANS	200			200							
		DESIGN	180			180							
		TOTAL	380			380							
		G.O. BONDS	380			380							

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  
9 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
COST ELEMENT/MOF								FY 23-24					FY 24-25
212001		RENOVATION	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE										
		DESIGN	2				1	1					
		CONSTRUCTION	27,496				11,998	15,498					
		EQUIPMENT	2				1	1					
		TOTAL	27,500				12,000	15,500					
		GENERAL FUND	27,500				12,000	15,500					
231231		RENOVATION	KVMH, ADDITIONAL FUNDING FOR EMERGENCY DEPARTMENT RENOVATION, KAUAI										
		DESIGN	201	101		100							
		CONSTRUCTION	1,725	825		900							
		TOTAL	1,926	926		1,000							
		G.O. BONDS	1,926	926		1,000							
231232		ADDITION	KAUAI VETERANS MEMORIAL HOSPITAL, ADDITIONAL FUNDING FOR SIGNAGE, KAUAI										
		DESIGN	33	33									
		CONSTRUCTION	192	92		100							
		TOTAL	225	125		100							
		G.O. BONDS	225	125		100							
232231		NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, SIGNAGE, KAUAI										
		DESIGN	10			10							
		CONSTRUCTION	165			165							
		TOTAL	175			175							
		G.O. BONDS	175			175							

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  
10 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE												
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
COST ELEMENT/MOF															
350241		ADDITION	HILO MEDICAL CENTER, ICU AND MEDICAL SURGICAL UNIT EXPANSION, HAWAII												
		DESIGN	2,000	2,000											
		CONSTRUCTION	40,000						40,000						
		EQUIPMENT	10,000						10,000						
		TOTAL	52,000	2,000					50,000						
		G.O. BONDS	52,000	2,000					50,000						
354241		NEW	KONA COMMUNITY HOSPITAL, PHARMACY EXPANSION, HAWAII												
		DESIGN	150		150										
		CONSTRUCTION	1,498		824	674									
		TOTAL	1,648		974	674									
		G.O. BONDS	1,648		974	674									
		PROGRAM TOTALS													
		PLANS	2,937	2,486		451									
		DESIGN	16,093	15,394	153	544	1		1						
		CONSTRUCTION	283,691	182,542	12,818	20,835	51,998		15,498						
		EQUIPMENT	22,304	10,800	3	1,499	10,001		1						
		TOTAL	325,025	211,222	12,974	23,329	62,000		15,500						
		GENERAL FUND	27,500				12,000		15,500						
		G.O. BONDS	262,525	176,222	12,974	23,329	50,000								
		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  
11 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS				
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28		FY 28-29			
FY 23-24	FY 24-25																
MHS20		OTHER	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVTNS AND UPGRDS, MAUI AND LANAI														
		PLANS	3	3													
		DESIGN	2,999	1,997	500	500	1	1									
		CONSTRUCTION	33,996	14,000	3,500	4,500	5,998	5,998									
		EQUIPMENT	14,002	8,000	2,000	4,000	1	1									
		TOTAL	51,000	24,000	6,000	9,000	6,000	6,000									
		GENERAL FUND	12,000				6,000	6,000									
		G.O. BONDS	39,000	24,000	6,000	9,000											
P21021		NEW	MAUI MEMORIAL MEDICAL CENTER, PARKING FACILITIES IMPROVEMENTS, MAUI														
		PLANS	2,001	1		2,000											
		DESIGN	3,999	2,999		1,000											
		CONSTRUCTION	12,000			12,000											
		TOTAL	18,000	3,000		15,000											
		G.O. BONDS	17,000	2,000		15,000											
		PRIVATE CONTRIBUTIONS	1,000	1,000													
P23029		NEW	MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI														
		PLANS	1			1											
		DESIGN	1			1											
		CONSTRUCTION	3,748			3,748											
		EQUIPMENT	5,400			5,400											
		TOTAL	9,150			9,150											
		G.O. BONDS	9,150			9,150											

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE  COST ELEMENT/MOF	PROJECT TITLE			BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
PROGRAM TOTALS													
		PLANS	2,006	5		2,001							
		DESIGN	7,998	5,995	500	1,501	1	1					
		CONSTRUCTION	62,744	27,000	3,500	20,248	5,998	5,998					
		EQUIPMENT	23,402	12,000	2,000	9,400	1	1					
		TOTAL	96,150	45,000	6,000	33,150	6,000	6,000					
		GENERAL FUND	12,000				6,000	6,000					
		G.O. BONDS	83,150	44,000	6,000	33,150							
		PRIVATE CONTRIBUTIONS	1,000	1,000									

STATE OF HAWAII  
PROGRAM ID: HTH215  
PROGRAM STRUCTURE NO: 050207  
PROGRAM TITLE: HHSC - OAHU REGION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		
		COST ELEMENT/MOF												
215000		RENOVATION	LUMP SUM OAHU REGION PROJECTS											
		DESIGN	600				300	300						
		CONSTRUCTION	5,400				2,700	2,700						
		TOTAL	6,000				3,000	3,000						
		GENERAL FUND	6,000				3,000	3,000						
		PROGRAM TOTALS												
		DESIGN	600				300	300						
		CONSTRUCTION	5,400				2,700	2,700						
		TOTAL	6,000				3,000	3,000						
		GENERAL FUND	6,000				3,000	3,000						

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  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	
FY 23-24	FY 24-25												
P22021	3	RENOVATION	HAWAII STATE HOSPITAL, GUENSBERG BUILDING, RENOVATIONS & SITE IMPROVEMENTS, OAHU										
		DESIGN	4,800		900		3,900						
		CONSTRUCTION	39,000					39,000					
		TOTAL	43,800		900		3,900	39,000					
		G.O. BONDS	43,800		900		3,900	39,000					
P23030	1	NEW	HAWAII STATE HOSPITAL, WATER SYSTEM IMPROVEMENTS AND OTHER WORK, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	5,299			5,299							
		TOTAL	5,300			5,300							
		G.O. BONDS	5,300			5,300							
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							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE					BUDGET PERIOD					SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
PROGRAM TOTALS													
		DESIGN	16,660	11,261	1,199	300	3,900						
		CONSTRUCTION	219,904	172,103	3,501	5,300		39,000					
		EQUIPMENT	1	1									
		TOTAL	236,565	183,365	4,700	5,600	3,900	39,000					
		G.O. BONDS	236,565	183,365	4,700	5,600	3,900	39,000					

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	SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
FY 23-24	FY 24-25													
PROGRAM TOTALS														
		CONSTRUCTION	500	500										
		TOTAL	500	500										
		G.O. BONDS	500	500										

STATE OF HAWAII  
PROGRAM ID: HTH501  
PROGRAM STRUCTURE NO: 050305  
PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
				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:

HTH710  
050402  
STATE LABORATORY SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
FY 23-24	FY 24-25													
710228	8	NEW	HAWAII STATE LABORATORIES, AIR HANDLERS, OAHU											
		DESIGN	772	772										
		TOTAL	772	772										
		G.O. BONDS	772	772										
710242	8	OTHER	KAMAULEULE, BIOSAFETY LEVEL 3 LABORATORY, OAHU											
		DESIGN	1,103	760		343								
		CONSTRUCTION	16,453	5,240		11,213								
		EQUIPMENT	1			1								
		TOTAL	17,557	6,000		11,557								
		G.O. BONDS	11,557			11,557								
		OTHER FEDERAL FUNDS	6,000	6,000										
710250	4	NEW	KAMAULEULE, REPAIRS AND MAINTENANCE, OAHU											
		DESIGN	2,009			1,134		875						
		CONSTRUCTION	21,236			17,872		3,364						
		EQUIPMENT	5			4		1						
		TOTAL	23,250			19,010		4,240						
		GENERAL FUND	23,250			19,010		4,240						



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

HTH710  
 050402  
 STATE LABORATORY SERVICES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT B78  
 21 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	YEARS
PROGRAM TOTALS													
		DESIGN	5,344	1,460	772	760	1,477	875					
		CONSTRUCTION	48,560	10,871		5,240	29,085	3,364					
		EQUIPMENT	6				5	1					
		TOTAL	53,910	12,331	772	6,000	30,567	4,240					
		GENERAL FUND	23,250				19,010	4,240					
		G.O. BONDS	24,660	12,331	772		11,557						
		OTHER FEDERAL FUNDS	6,000			6,000							

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

HTH907  
050504  
GENERAL ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT B78  
23 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE												
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P23031		NEW	WAIPIO POINT ACCESS ROAD MULTIMODAL AND SAFETY IMPROVEMENTS, WAIPAHU, OAHU												
		DESIGN	1			1									
		CONSTRUCTION	2,099			2,099									
		TOTAL	2,100			2,100									
		G.O. BONDS	2,100			2,100									
907229	11	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										
907230	11	NEW	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE												
		DESIGN	198				99	99							
		CONSTRUCTION	1,800				900	900							
		EQUIPMENT	2				1	1							
		TOTAL	2,000				1,000	1,000							
		GENERAL FUND	2,000				1,000	1,000							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
24 of 25

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF	PROGRAM TOTALS										
		PLANS	7	7									
		LAND ACQUISITION	4	4									
		DESIGN	16,423	16,017	207	1	99	99					
		CONSTRUCTION	166,035	158,343	3,793	2,099	900	900					
		EQUIPMENT	11	9			1	1					
		TOTAL	182,480	174,380	4,000	2,100	1,000	1,000					
		GENERAL FUND	2,000				1,000	1,000					
		G.O. BONDS	180,480	174,380	4,000	2,100							

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
		COST ELEMENT/MOF											
		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									