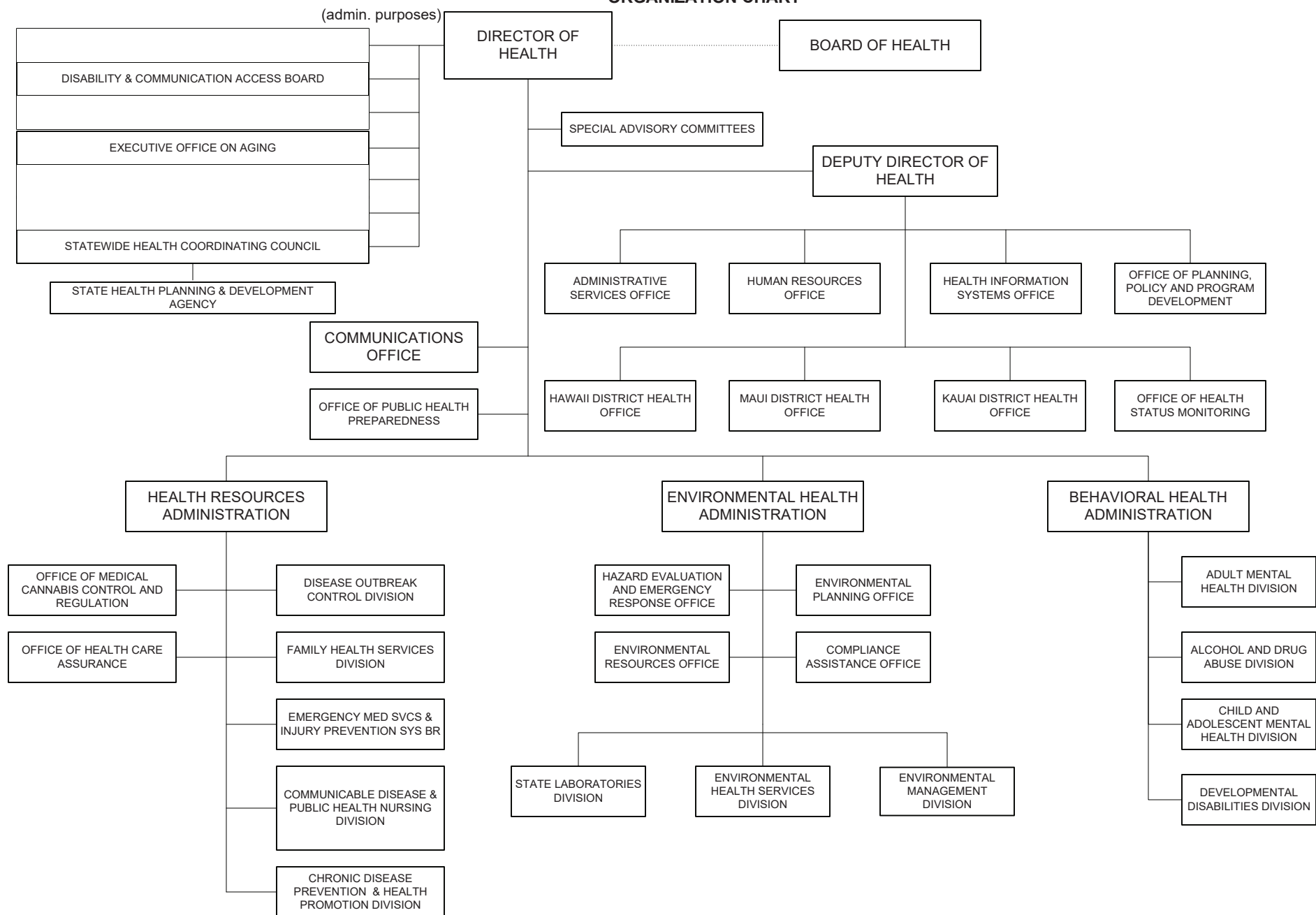




Department of Health

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



DEPARTMENT OF HEALTH

Department Summary

Mission Statement

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

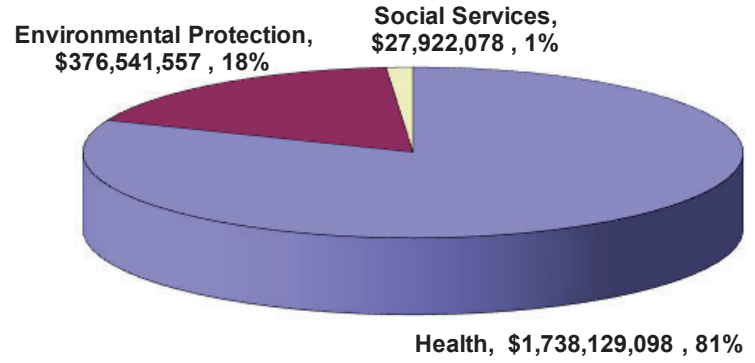
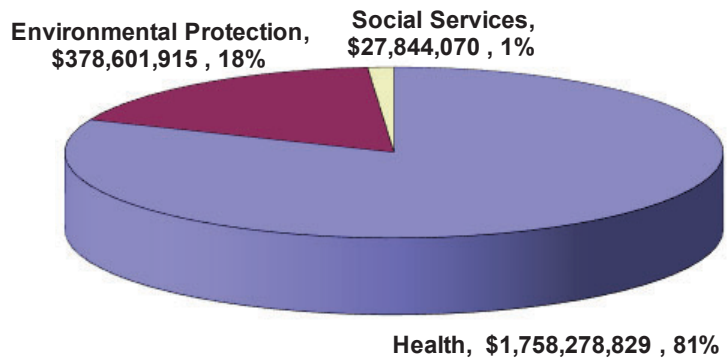
Department Goals

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

Significant Measures of Effectiveness

	<u>FY 2026</u>	<u>FY 2027</u>
1. Mortality rate (per thousands)	600	600
2. Average life span of residents (years)	81	81
3. Percentage of children 5 years of age meeting immunization requirements	90	90

FB 2025-2027 Operating Budget by Major Program Area
FY 2026 FY 2027



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawai'i through assessment, policy development, and assurance.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates public health, pandemic, and bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community-based health education and other 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 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. Administers the Hawaii State Hospital.
- 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 to certain populations.
- 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.
- Administers state vital records, analyzes and reports statistics.
- Performs state licensing activities on healthcare facilities, agencies and organizations.

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 Hawai'i Health Systems Corporation –
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)**

		Budget Base FY 2026	Budget Base FY 2027	FY 2026	FY 2027
Funding Sources:	Perm Positions	2,497.62	2,497.62	2,630.93	2,631.93
	Temp Positions	179.00	179.00	108.00	108.00
General Funds	\$	607,837,784	607,837,784	687,238,619	679,432,692
	Perm Positions	157.00	157.00	162.00	162.00
	Temp Positions	16.00	16.00	15.00	15.00
Special Funds	\$	216,081,031	216,081,031	218,022,327	217,872,841
	Perm Positions	197.75	197.75	175.60	175.60
	Temp Positions	77.10	77.10	77.10	77.10
Federal Funds	\$	86,181,969	86,181,969	102,524,043	85,973,775
	Perm Positions	86.60	86.60	82.50	82.50
	Temp Positions	107.65	107.65	103.65	103.65
Other Federal Funds	\$	52,545,517	52,545,517	60,501,014	63,099,614
	Perm Positions	11.00	11.00	11.00	11.00
	Temp Positions	3.00	3.00	3.00	3.00
Interdepartmental Transfers	\$	7,812,741	7,812,741	7,812,741	7,812,741
	Perm Positions	54.25	54.25	53.25	53.25
	Temp Positions	-	-	-	-
Revolving Funds	\$	263,364,894	263,364,894	263,309,802	263,309,802
		3,004.22	3,004.22	3,115.28	3,116.28
		382.75	382.75	306.75	306.75
Total Requirements		1,233,823,936	1,233,823,936	1,339,408,546	1,317,501,465

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

1. Adds \$10,100,000 for FY 26 and \$21,400,000 for FY 27 to increase Medicaid 1915(c) Home and Community Based Services Waiver for Individuals with Intellectual and Developmental Disabilities. -
2. Adds \$15,000,000 for FY 26 and FY 27 to provide funding for the Healthcare Education Loan Repayment Program. -
3. Adds \$13,000,000 for FY 26 and FY 27 for various contracts - Locum Tenens to provide required medical and psychiatry services to patients at the Hawai'i State Hospital (HSH). -
4. Adds \$8,650,000 for FY 26 to cover overtime and other payroll costs shortfall at HSH.
5. Adds \$5,500,000 for FY 26 to cover contracts for psychiatric beds for Adult Mental Health Inpatient.
6. Adds \$4,571,100 for FY 26 for moving and lease funds for the relocation of various Department of Health staffs from Kinau Hale Building (\$3,750,000) and Office of Health Status Monitoring (\$821,100).
7. Adds \$3,716,836 for FY 26 and \$3,947,578 for FY 27 to meet collective bargaining requirements for service provider contracted for 911 emergency ground ambulance and aeromedical ambulance service for the County of Maui.

8. Adds \$3,000,000 for FY 26 and FY 27 for contract services for reproductive health and family planning.
9. Adds \$1,696,000 for FY 26 and \$3,730,000 for FY 27 to fund contracted service costs for inpatient psychiatric services on Big Island and Kauai.
10. Adds \$1,600,000 for FY 26 and FY 27 for the second medic station and ambulance on the island of Moloka'i.
11. Converts means of financing of strategic positions under the Women, Infants and Children Branch of the Health Services Division from federal funds to general funds by adding 16.00 permanent full-time equivalent (FTE) positions and \$1,295,892 in general funds for FY 26 and FY 27, and transferring \$2,125,263 in federal funds from personal services to other current expenses for FY 26 and FY 27.
12. Adds 15.00 FTE positions (2.00 FTE Advanced Practice Registered Nurse (APRN) positions and 1.00 FTE Registered Nurse (RN) at Maui Community Mental Health Center (CMHC), 1 FTE APRN position and 2.00 FTE RN positions at Hawaii CMHC, 1.00 FTE RN position at Kauai CMHC and 4.00 FTE APRN positions and 4.00 FTE RN positions at Oahu CMHC) for FY 26 and FY 27; adds \$1,453,492 for FY 26 and \$2,619,374 for FY 27 for the above personal services costs and funding for the provision of Certified Community Behavioral Health Clinic services in various CMHC.
13. Adds 2.00 permanent FTE positions for FY 26 and FY 27, \$5,093,932 for FY 26 and \$187,864 for FY 27 to support and facilitate cesspool conversions in the Wastewater Branch and maintain the efforts initiated under Act 153, SLH 2022.

Department of Health - Hawai'i Health Systems Corporation
(Operating Budget)

Funding Sources:		Budget Base	Budget Base	FY 2026	FY 2027
		FY 2026	FY 2027		
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
General Funds	\$	86,080,403	86,080,403	173,520,803	173,395,803
	Perm Positions	2,835.25	2,835.25	2,835.25	2,835.25
	Temp Positions	-	-	-	-
Special Funds	\$	603,295,465	603,295,465	651,795,465	651,695,465
		2,835.25	2,835.25	2,835.25	2,835.25
		-	-	-	-
Total Requirements		<u>689,375,868</u>	<u>689,375,868</u>	<u>825,316,268</u>	<u>825,091,268</u>

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

1. Adds \$67,315,400 for both fiscal years to restore general fund support for operating subsidies for HHSC Regions.
2. Adds \$48,500,000 in FY 26 and \$48,400,000 in FY 27 to restore special fund ceiling for HHSC O'ahu Region.
3. Adds \$8,000,000 in FY 26 and \$14,000,000 in FY 27 to restore general fund support for an operating subsidy for HHSC O'ahu Region.
4. Adds \$12,000,000 in FY 26 and \$6,000,000 in FY 27 for an operating subsidy for the Maui Health System, a Kaiser Foundation Hospitals LLC.
5. Adds \$125,000 for a patient transport vehicle for Kahuku Medical Center. - -

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	5,349.97*	5,399.47*	5,950.53*	5,951.53*	5,951.6*	5,951.6*	5,951.6*	5,951.6*
	398.25**	382.75**	306.75**	306.75**	306.8**	306.8**	306.8**	306.8**
PERSONAL SERVICES	807,016,248	849,908,077	906,062,505	888,558,135	888,557	888,557	888,557	888,557
OTHER CURRENT EXPENSES	1,100,606,674	1,218,046,299	1,246,775,244	1,242,518,248	1,201,732	1,201,732	1,201,732	1,201,732
EQUIPMENT	1,169,576	1,021,047	866,065	620,350	620	620	620	620
MOTOR VEHICLES	26,200		125,000					
TOTAL OPERATING COST	1,908,818,698	2,068,975,423	2,153,828,814	2,131,696,733	2,090,909	2,090,909	2,090,909	2,090,909
BY MEANS OF FINANCING								
	2,458.62*	2,497.62*	2,630.93*	2,631.93*	2,632.0*	2,632.0*	2,632.0*	2,632.0*
	189.50**	179.00**	108.00**	108.00**	108.0**	108.0**	108.0**	108.0**
GENERAL FUND	692,046,221	793,736,233	860,759,422	852,828,495	812,049	812,049	812,049	812,049
	2,548.60*	2,552.25*	2,997.25*	2,997.25*	2,997.3*	2,997.3*	2,997.3*	2,997.3*
	16.00**	16.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
SPECIAL FUND	803,901,422	806,814,026	858,921,792	858,672,306	858,671	858,671	858,671	858,671
	192.55*	197.75*	175.60*	175.60*	175.5*	175.5*	175.5*	175.5*
	78.90**	77.10**	77.10**	77.10**	77.1**	77.1**	77.1**	77.1**
FEDERAL FUNDS	88,546,653	102,200,145	102,524,043	85,973,775	85,971	85,971	85,971	85,971
	85.20*	86.60*	82.50*	82.50*	82.6*	82.6*	82.6*	82.6*
	110.85**	107.65**	103.65**	103.65**	103.7**	103.7**	103.7**	103.7**
OTHER FEDERAL FUNDS	53,493,952	95,071,540	60,501,014	63,099,614	63,097	63,097	63,097	63,097
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
INTERDEPARTMENTAL TRANSFERS	7,686,306	7,809,730	7,812,741	7,812,741	7,813	7,813	7,813	7,813
	54.00*	54.25*	53.25*	53.25*	53.2*	53.2*	53.2*	53.2*
	**	**	**	**	**	**	**	**
REVOLVING FUND	263,144,144	263,343,749	263,309,802	263,309,802	263,308	263,308	263,308	263,308

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<hr/>								
CAPITAL IMPROVEMENT COSTS								
PLANS	1,036,000	160,000	251,000	1,000				
DESIGN	7,056,000	5,240,000	6,350,000	2,346,000				
CONSTRUCTION	141,493,000	166,078,000	130,921,000	121,079,000				
EQUIPMENT	5,000	11,509,000	6,226,000	5,602,000				
<hr/>								
TOTAL CAPITAL EXPENDITURES	149,590,000	182,987,000	143,748,000	129,028,000				
<hr/>								
BY MEANS OF FINANCING								
GENERAL FUND	41,300,000	42,500,000						
G.O. BONDS	52,446,000	77,176,000	88,784,000	74,064,000				
FEDERAL FUNDS	55,044,000	58,611,000	54,964,000	54,964,000				
OTHER FEDERAL FUNDS	800,000	4,700,000						
<hr/>								
TOTAL PERM POSITIONS	5,349.97*	5,399.47*	5,950.53*	5,951.53*	5,951.6*	5,951.6*	5,951.6*	5,951.6*
TOTAL TEMP POSITIONS	398.25**	382.75**	306.75**	306.75**	306.8**	306.8**	306.8**	306.8**
TOTAL PROGRAM COST	2,069,304,698	2,262,858,423	2,308,472,814	2,271,620,733	2,101,805	2,101,805	2,101,805	2,101,805
<hr/>								

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

	<u>FY 2026</u>	<u>FY 2027</u>
Funding Sources:		
General Obligation Bonds	32,045,000	16,745,000
Federal Funds	54,964,000	54,964,000
Total Requirements	87,009,000	71,709,000

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

1. Adds \$5,913,000 in G.O. bond funds and \$29,558,000 in federal funds for FY 26 and FY 27 for Safe Drinking Water Revolving Funds, Statewide.
2. Adds \$5,082,000 in G.O. bond funds and \$25,406,000 in federal funds for FY 26 and FY 27 for Wastewater Treatment Revolving Fund for Pollution Control, Statewide.
3. Adds \$3,150,000 for FY 26 and \$5,750,000 for FY 27 for Hawai'i State Hospital (HSH), Health and Safety, O'ahu.
4. Adds \$5,500,000 for FY 26 for Kalaupapa Settlement, Close Landfills and Install Synthetic Cover Layer at Municipal Solid Waste Moloka'i.
5. Adds \$3,500,000 for FY 26 for HSH, Water System Improvements and Other Work, O'ahu.
6. Adds \$3,100,000 for FY 26 for HSH, Guensberg Building, Renovations and Site Improvements, O'ahu.

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

	<u>FY 2026</u>	<u>FY 2027</u>
Funding Sources:		
General Obligation Bonds	56,739,000	57,319,000
Total Requirements	56,739,000	57,319,000

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

1. Adds \$25,500,000 in FY 26 and \$16,800,000 in FY 27 for various HHSC Regions projects, Statewide.
2. Adds \$12,500,000 in both fiscal years for Ka'u Hospital, Kea'au Outpatient Center,
3. Adds \$1,339,000 in FY 26 and \$11,909,000 in FY 27 for West Hawai'i Region Kona Community Hospital - Emergency Department, Hawai'i.
4. Adds \$6,000,000 in both fiscal years for various project for the Maui Health System, a Kaiser Foundation Hospitals LLC, Maui.
5. Adds \$5,800,000 in FY 26 and \$5,000,000 in FY 27 for various projects for the Kahuku Medical Center, O'ahu.
6. Adds \$5,600,000 in FY 26 and \$5,110,000 in FY 27 for various projects for the HHSC O'ahu Region, 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
 26 of 26

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		PLANS	6,916	5,624	1,037	3	251	1					
		LAND ACQUISITION	5	5									
		DESIGN	65,605	47,465	6,574	2,766	6,454	2,346					
		CONSTRUCTION	2,771,165	2,187,682	189,231	142,357	130,816	121,079					
		EQUIPMENT	60,102	36,014	10,008	2,251	6,227	5,602					
		TOTAL	2,903,793	2,276,790	206,850	147,377	143,748	129,028					
COST ELEMENT/MOF		GENERAL FUND	107,000	12,000	71,300	23,700							
		G.O. BONDS	1,242,096	933,676	80,506	65,066	88,784	74,064					
		REVENUE BONDS	31,500	31,500									
		FEDERAL FUNDS	1,516,197	1,292,614	55,044	58,611	54,964	54,964					
		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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	272.35*	281.35*	287.60*	287.60*	287.6*	287.6*	287.6*	287.6*
	14.00**	14.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	25,536,756	27,165,283	27,165,688	27,575,100	27,577	27,577	27,577	27,577
OTHER CURRENT EXPENSES	341,325,990	357,123,569	351,344,159	348,874,389	348,873	348,873	348,873	348,873
EQUIPMENT	362,765	362,765	92,068	92,068	92	92	92	92
TOTAL OPERATING COST	367,225,511	384,651,617	378,601,915	376,541,557	376,542	376,542	376,542	376,542
BY MEANS OF FINANCING	102.50*	111.50*	121.50*	121.50*	121.5*	121.5*	121.5*	121.5*
	2.25**	2.25**	2.25**	2.25**	2.2**	2.2**	2.2**	2.2**
GENERAL FUND	9,193,038	10,627,386	16,036,798	11,446,210	11,447	11,447	11,447	11,447
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	80,660,598	80,828,503	80,891,943	80,891,943	80,892	80,892	80,892	80,892
	35.65*	35.65*	34.00*	34.00*	33.9*	33.9*	33.9*	33.9*
	1.60**	1.60**	1.60**	1.60**	1.6**	1.6**	1.6**	1.6**
FEDERAL FUNDS	6,893,286	17,605,897	4,243,661	4,243,661	4,243	4,243	4,243	4,243
	19.20*	19.20*	18.10*	18.10*	18.2*	18.2*	18.2*	18.2*
	6.15**	6.15**	5.15**	5.15**	5.2**	5.2**	5.2**	5.2**
OTHER FEDERAL FUNDS	4,329,187	9,260,036	11,130,654	13,660,884	13,662	13,662	13,662	13,662
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,005,258	3,010,013	3,013,024	3,013,024	3,013	3,013	3,013	3,013
	54.00*	54.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	263,144,144	263,319,782	263,285,835	263,285,835	263,285	263,285	263,285	263,285
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	62,146,000	70,334,000	65,959,000	65,959,000				
TOTAL CAPITAL EXPENDITURES	62,146,000	70,334,000	65,959,000	65,959,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	7,102,000	11,723,000	10,995,000	10,995,000				
FEDERAL FUNDS	55,044,000	58,611,000	54,964,000	54,964,000				
TOTAL PERM POSITIONS	272.35*	281.35*	287.60*	287.60*	287.6*	287.6*	287.6*	287.6*
TOTAL TEMP POSITIONS	14.00**	14.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	429,371,511	454,985,617	444,560,915	442,500,557	376,542	376,542	376,542	376,542

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	220.35*	226.75*	235.00*	235.00*	235.0*	235.0*	235.0*	235.0*
	10.00**	10.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
PERSONAL SERVICES	20,642,964	21,787,024	21,888,895	22,298,307	22,298	22,298	22,298	22,298
OTHER CURRENT EXPENSES	337,681,164	352,796,198	347,506,208	341,615,275	341,614	341,614	341,614	341,614
EQUIPMENT	353,765	353,765	83,068	83,068	83	83	83	83
TOTAL OPERATING COST	358,677,893	374,936,987	369,478,171	363,996,650	363,995	363,995	363,995	363,995
BY MEANS OF FINANCING								
	75.00*	82.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	5,736,520	6,748,498	12,157,910	7,567,322	7,567	7,567	7,567	7,567
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	80,626,501	80,828,503	80,891,943	80,891,943	80,892	80,892	80,892	80,892
	34.10*	33.50*	32.25*	32.25*	32.2*	32.2*	32.2*	32.2*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	6,749,271	17,415,960	4,064,084	4,064,084	4,063	4,063	4,063	4,063
	7.25*	7.25*	6.75*	6.75*	6.8*	6.8*	6.8*	6.8*
	4.00**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	2,192,255	6,440,559	8,836,611	7,945,678	7,946	7,946	7,946	7,946
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,005,258	3,010,013	3,013,024	3,013,024	3,013	3,013	3,013	3,013
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	260,368,088	260,493,454	260,514,599	260,514,599	260,514	260,514	260,514	260,514
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	62,146,000	70,334,000	65,959,000	65,959,000				
TOTAL CAPITAL EXPENDITURES	62,146,000	70,334,000	65,959,000	65,959,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	7,102,000	11,723,000	10,995,000	10,995,000				
FEDERAL FUNDS	55,044,000	58,611,000	54,964,000	54,964,000				
TOTAL PERM POSITIONS	220.35*	226.75*	235.00*	235.00*	235.0*	235.0*	235.0*	235.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	420,823,893	445,270,987	435,437,171	429,955,650	363,995	363,995	363,995	363,995

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	220.35*	226.75*	235.00*	235.00*	235.0*	235.0*	235.0*	235.0*
	10.00**	10.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
PERSONAL SERVICES	20,642,964	21,787,024	21,888,895	22,298,307	22,298	22,298	22,298	22,298
OTHER CURRENT EXPENSES	337,681,164	352,796,198	347,506,208	341,615,275	341,614	341,614	341,614	341,614
EQUIPMENT	353,765	353,765	83,068	83,068	83	83	83	83
TOTAL OPERATING COST	358,677,893	374,936,987	369,478,171	363,996,650	363,995	363,995	363,995	363,995
BY MEANS OF FINANCING								
	75.00*	82.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	5,736,520	6,748,498	12,157,910	7,567,322	7,567	7,567	7,567	7,567
	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
SPECIAL FUND	80,626,501	80,828,503	80,891,943	80,891,943	80,892	80,892	80,892	80,892
	34.10*	33.50*	32.25*	32.25*	32.2*	32.2*	32.2*	32.2*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	6,749,271	17,415,960	4,064,084	4,064,084	4,063	4,063	4,063	4,063
	7.25*	7.25*	6.75*	6.75*	6.8*	6.8*	6.8*	6.8*
	4.00**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	2,192,255	6,440,559	8,836,611	7,945,678	7,946	7,946	7,946	7,946
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	3,005,258	3,010,013	3,013,024	3,013,024	3,013	3,013	3,013	3,013
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	260,368,088	260,493,454	260,514,599	260,514,599	260,514	260,514	260,514	260,514
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	62,146,000	70,334,000	65,959,000	65,959,000				
TOTAL CAPITAL EXPENDITURES	62,146,000	70,334,000	65,959,000	65,959,000				

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	7,102,000	11,723,000	10,995,000	10,995,000				
FEDERAL FUNDS	55,044,000	58,611,000	54,964,000	54,964,000				
TOTAL PERM POSITIONS	220.35*	226.75*	235.00*	235.00*	235.0*	235.0*	235.0*	235.0*
TOTAL TEMP POSITIONS	10.00**	10.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	420,823,893	445,270,987	435,437,171	429,955,650	363,995	363,995	363,995	363,995

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	90	90	90	90	90	90	90	90
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	94	94	94	94	94	94	94	94
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	56	56	56	56	56	56	56	56
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	66	66	66	66	66	66	66	66
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	90	90	90	90	90	90	90
9. % DRINKING WATER & WASTEWATER REVLNG FUNDS LOANED	0	88	88	88	88	88	88	88
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	62	62	62	62	62	62	62	62
PROGRAM TARGET GROUPS								
1. # OF COVERED AIR POLLUTION SOURCES	150	150	150	150	150	150	150	150
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	37	37	37	37	38	38	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	1373	1375	1377	1379	1381	1381	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. # STATE REVOLVING FUND LOAN POSSIBLE RECIPIENTS	0	26	26	26	26	26	26	26
10. # EXISTG TRTMT WKS & INDIV WASTEWTR SYSTEMS	42600	43150	43800	44450	45150	45850	45850	45850
PROGRAM ACTIVITIES								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	92	92	92	92	92	92	92	92
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4500	4500	4500	4500	5000	5500	5500	5500
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	300	300	300	300	300	300
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6200	6200	6200	6200	6200	6200	6200
5. # OF SANITARY SURVEYS CONDUCTED	26	26	26	26	26	26	26	26
6. # OF INJECTION WELL APPLICATIONS PROCESSED	80	80	80	80	80	80	80	80
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	70	70	70	70	70	70	70	70
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	350	350	350	350	350	350	350	350
9. # OF NEW LOANS ISSUED	0	32	32	32	32	32	32	32
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	968	968	968	968	1000	1000	1000	1000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	455	169	169	429	410	410	150	150
REVENUES FROM THE USE OF MONEY AND PROPERTY	6,633	6,582	6,377	6,172	5,986	5,838	5,700	5,567
REVENUE FROM OTHER AGENCIES: FEDERAL	65,139	100,402	106,164	105,263	55,134	34,404	34,404	34,404
CHARGES FOR CURRENT SERVICES	71,086	73,053	72,519	71,985	71,465	70,971	70,483	70,011
FINES, FORFEITS AND PENALTIES		20	20	20	20	20	20	20
NON-REVENUE RECEIPTS	63,818	66,506	66,872	64,173	55,821	53,252	52,209	50,998
TOTAL PROGRAM REVENUES	207,131	246,732	252,121	248,042	188,836	164,895	162,966	161,150
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	649	351	351	611	592	592	332	332
SPECIAL FUNDS	80,769	82,766	82,766	82,766	82,766	82,766	82,766	82,766
ALL OTHER FUNDS	125,713	163,615	169,004	164,665	105,478	81,537	79,868	78,052
TOTAL PROGRAM REVENUES	207,131	246,732	252,121	248,042	188,836	164,895	162,966	161,150

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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add 1.00 permanent full-time equivalent (FTE) and \$46,722 in FY 26 and 1.00 permanent FTE and \$93,444 in FY 27 for one Program Specialist VI for reorganization of Solid and Hazardous Waste Branch (HTH 840/FJ).

2. Add 2.00 permanent FTE and \$76,788 in general funds in FY 26; add 2.00 permanent FTE and \$153,576 in FY 27 for the 2.00 Environmental Health Specialist IV for Clean Water Branch (HTH 840/FG).

3. Add 2.00 permanent FTE, \$5,093,932 in general funds in FY 26; 2.00 permanent FTE and \$187,864 in FY 27 for one Engineer V and one Accountant IV and add funds in the Wastewater Branch to support and facilitate cesspool conversions (HTH 840/FK).

4. Add 5.00 permanent FTE and \$191,970 in FY 26; add 5.00 permanent FTE and \$383,940 in FY 27 for positions in the Clean Water Branch to enhance monitoring resources in Maui and Kauai, management of water pollution control, and public participation (HTH 840/FG).

5. Increase Federal Fund Appropriation Ceiling (MOF P) Due to Federal Funds Methodology by \$6,245,875 in FY 26 and \$5,354,942 in FY 27 (HTH 840/FH).

6. Delete long-term vacancy of #110356 IT Band B (-0.75 permanent FTE and -\$38,484 in federal funds in both fiscal years) (HTH 840/FE).

7. Delete long-term vacancy of #54732 Environmental Health Specialist IV (-0.50 permanent FTE and -\$25,656 in federal funds in both fiscal years; -0.50 permanent FTE and -\$27,300 in other federal funds in both fiscal years) (HTH 840/FG).

8. Delete long-term vacancy of #52319 Environmental Health Specialist III (-1.00 temporary FTE and -\$52,500 in other federal funds in both fiscal years) (HTH840/FJ).

9. Capital Improvement Project (CIP) request for Wastewater Treatment Revolving Fund for Pollution Control, Statewide, Project No. 840226 (0.00/\$5,082,000 in general obligation (G.O.) bond funds, 0.00/\$25,406,000 in federal funds; 0.00/\$5,082,000 in G.O. bond funds, 0.00/\$25,406,000 in federal funds) (HTH 840/FK).

CIP adjustments in the Executive Budget Request: (general obligation bond funds unless noted)

1. Add \$5,913,000 in G.O. bond funds and \$29,558,000 in federal funds for FY 26 and FY 27 for Safe Drinking Water Revolving Funds, statewide. (HTH 840/FH).

2. Adds \$5,082,000 in G.O. bond funds and \$25,406,000 in federal funds for FY 26 and FY 27 for Wastewater Treatment Revolving Fund for Pollution Control, statewide.

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

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

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caused by both natural and man-made disasters, particularly waste and chemical spills that may have catastrophic impacts on drinking water, streams, 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). DOH's policy has been to use permits and variances as the principal mechanism, working with dischargers to set schedules for compliance and utilizing enforcement actions for major dischargers. The water pollution control strategy is to prevent water pollution from the 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 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 Solid and Hazardous Waste Branch, 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 23 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's environmental management programs by mandating minimum requirements without adequate funding. U.S. Supreme Court decisions also impact the State environmental management programs, such as the requirement to determine the Functional Equivalent discharge from groundwater discharges to surface waters, thereby requiring the discharger to obtain a National Pollutant Discharge Elimination System permit.

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

Program Plan Narrative

HTH840: ENVIRONMENTAL MANAGEMENT

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Revolving Loan Fund (aka Drinking Water State Revolving Fund) each include loan repayments, fees, interest, federal capitalization grants, and 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 underground storage tanks are deposited to the Leaking Underground Storage Tank Revolving Fund. Certification fees for wastewater treatment plant operators accrue to the Wastewater Treatment Certification Board Special Fund. The following are deposited to the general fund: certification fees for water treatment plant operators and distribution system operators; underground injection well fees; National Pollutant Discharge Elimination System permit fees; Section 401 Water Quality Certification fees; Solid Waste Permit, Hazardous Waste/Used Oil, and Underground Storage Tank application fees; Individual Wastewater System, Sludge, and Wastewater Systems Variance application fees; Wastewater Treatment Work Registration fees; records requests and copying fees; witness fees; and bounced check fees.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	52.00*	54.60*	52.60*	52.60*	52.6*	52.6*	52.6*	52.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	4,893,792	5,378,259	5,276,793	5,276,793	5,279	5,279	5,279	5,279
OTHER CURRENT EXPENSES	3,644,826	4,327,371	3,837,951	7,259,114	7,259	7,259	7,259	7,259
EQUIPMENT	9,000	9,000	9,000	9,000	9	9	9	9
TOTAL OPERATING COST	8,547,618	9,714,630	9,123,744	12,544,907	12,547	12,547	12,547	12,547
BY MEANS OF FINANCING								
	27.50*	29.50*	29.50*	29.50*	29.5*	29.5*	29.5*	29.5*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	3,456,518	3,878,888	3,878,888	3,878,888	3,880	3,880	3,880	3,880
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	34,097							
	1.55*	2.15*	1.75*	1.75*	1.7*	1.7*	1.7*	1.7*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	144,015	189,937	179,577	179,577	180	180	180	180
	11.95*	11.95*	11.35*	11.35*	11.4*	11.4*	11.4*	11.4*
	2.15**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	2,136,932	2,819,477	2,294,043	5,715,206	5,716	5,716	5,716	5,716
	11.00*	11.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,776,056	2,826,328	2,771,236	2,771,236	2,771	2,771	2,771	2,771
TOTAL PERM POSITIONS	52.00*	54.60*	52.60*	52.60*	52.6*	52.6*	52.6*	52.6*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	8,547,618	9,714,630	9,123,744	12,544,907	12,547	12,547	12,547	12,547

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	52.00*	54.60*	52.60*	52.60*	52.6*	52.6*	52.6*	52.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	4,893,792	5,378,259	5,276,793	5,276,793	5,279	5,279	5,279	5,279
OTHER CURRENT EXPENSES	3,644,826	4,327,371	3,837,951	7,259,114	7,259	7,259	7,259	7,259
EQUIPMENT	9,000	9,000	9,000	9,000	9	9	9	9
TOTAL OPERATING COST	8,547,618	9,714,630	9,123,744	12,544,907	12,547	12,547	12,547	12,547
BY MEANS OF FINANCING								
	27.50*	29.50*	29.50*	29.50*	29.5*	29.5*	29.5*	29.5*
	1.25**	1.25**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
GENERAL FUND	3,456,518	3,878,888	3,878,888	3,878,888	3,880	3,880	3,880	3,880
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	34,097							
	1.55*	2.15*	1.75*	1.75*	1.7*	1.7*	1.7*	1.7*
	0.60**	0.60**	0.60**	0.60**	0.6**	0.6**	0.6**	0.6**
FEDERAL FUNDS	144,015	189,937	179,577	179,577	180	180	180	180
	11.95*	11.95*	11.35*	11.35*	11.4*	11.4*	11.4*	11.4*
	2.15**	2.15**	2.15**	2.15**	2.2**	2.2**	2.2**	2.2**
OTHER FEDERAL FUNDS	2,136,932	2,819,477	2,294,043	5,715,206	5,716	5,716	5,716	5,716
	11.00*	11.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,776,056	2,826,328	2,771,236	2,771,236	2,771	2,771	2,771	2,771
TOTAL PERM POSITIONS	52.00*	54.60*	52.60*	52.60*	52.6*	52.6*	52.6*	52.6*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	8,547,618	9,714,630	9,123,744	12,544,907	12,547	12,547	12,547	12,547

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	74	74	74	74	74	74	74	74
2. %NEW CONTAMINATED SITES RNKED & ASSGN PROJECT MNGR	0	47	47	47	47	47	47	47
3. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
4. % FACIL W/ CHEM INVENTORIES SHARED W/ LOCAL LEPCS	100	100	100	100	100	100	100	100
5. % HUMAN TEST RESULTS SCRNR OR IN SURV/RESULTS RCVD	83	83	83	83	83	83	83	83
PROGRAM TARGET GROUPS								
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	457	457	457	457	457	457	457	457
2. # NEW CONTAMINATED SITES REPORTED	57	57	57	57	57	57	57	57
3. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1741	1741	1741	1741	1741	1741	1741	1741
4. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	880	880	880	880	880	880	880	880
5. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	27090	27090	27090	27090	27090	27090	27090	27090
PROGRAM ACTIVITIES								
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	340	340	340	340	340	340	340	340
2. # OF NEW CONTAMINATED SITES RANKED HGH, MED, LOW	0	27	27	27	27	27	27	27
3. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	6	6	6	6	6	6	6	6
4. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	880	880	880	880	880	880	880	880
5. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	22429	22429	22429	22429	22429	22429	22429	22429
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,205	1,313	1,313	1,313	1,313	1,313	1,313	1,313
REVENUES FROM THE USE OF MONEY AND PROPERTY	23	23	23	23	23	23	23	23
REVENUE FROM OTHER AGENCIES: FEDERAL	6,760	5,076	5,076	5,076	5,076	5,076	5,076	5,076
CHARGES FOR CURRENT SERVICES	164	164	90	90	90	90	90	90
FINES, FORFEITS AND PENALTIES	266	266	266	267	267	267	267	267
NON-REVENUE RECEIPTS	9,522							
TOTAL PROGRAM REVENUES	17,940	6,842	6,768	6,769	6,769	6,769	6,769	6,769
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	9,522							
ALL OTHER FUNDS	8,418	6,842	6,768	6,769	6,769	6,769	6,769	6,769
TOTAL PROGRAM REVENUES	17,940	6,842	6,768	6,769	6,769	6,769	6,769	6,769

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. Adjust Federal Fund Appropriation Ceiling Due to Federal Funds Methodology (0.00/- \$489,420 in other federal funds; 0.00/\$2,931,743 in other federal funds) (HTH 849/FD).
2. Deletion of Long-Term Vacant Position, #43352 Administrative Specialist IV (-0.40 permanent/- \$10,360 in federal funds, -0.60 permanent/- \$36,014 in other federal funds; -0.40 permanent/- \$10,360 in federal funds, -0.60 permanent/- \$36,014 in other federal funds) (HTH 849/FB).
3. Deletion of Long-Term Vacant Position, #120213 Accountant IV (-1.00 permanent/- \$55,092 in revolving funds; -1.00 permanent/- \$55,092 in revolving funds) (HTH 849/FB).

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 responses to and remediation of environmental agents.
4. Resource Control: Plan, direct, and review fiscal and personnel planning, programming, and budgeting activities for the Environmental Health Administration (EHA).

D. Statement of Key Policies Pursued

EHA policies are discussed in the Department of Health's (DOH) 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 responses to environmental emergencies.

E. Identification of Important Program Relationships

Intradepartmental: The State Laboratories Division (SLD) of DOH provides laboratory support for environmental programs, disease outbreaks, and communicable disease programs, including analyses of samples and the preparation of laboratory reports.

Interagency: The primary interagency relationship is with the U.S. Environmental Protection Agency, which provides guidelines and funding for twenty-four 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. SLD works with the U.S. Centers for Disease Control and Prevention and other federal agencies. Close interagency relationships are maintained with the State Department of Transportation, Department of Land and Natural Resources, Department of Agriculture, Department of Business, Economic Development and Tourism, and Department of the Attorney General.

F. Description of Major External Trends Affecting the Program

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

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

Extensive federal legislation in environmental protection, often without

Program Plan Narrative

HTH849: ENVIRONMENTAL HEALTH ADMINISTRATION

04 03 03

funding, and increasing federal efforts to delegate programs to the State have resulted in extensive prioritizing to accomplish desired goals.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	5,035.62*	5,076.12*	5,616.93*	5,617.93*	5,618.0*	5,618.0*	5,618.0*	5,618.0*
	372.90**	357.40**	281.40**	281.40**	281.4**	281.4**	281.4**	281.4**
PERSONAL SERVICES	777,131,182	818,305,228	874,142,983	856,151,193	856,148	856,148	856,148	856,148
OTHER CURRENT EXPENSES	736,190,448	837,832,494	872,340,849	870,553,623	829,769	829,769	829,769	829,769
EQUIPMENT	806,811	658,282	773,997	528,282	528	528	528	528
MOTOR VEHICLES	26,200		125,000					
TOTAL OPERATING COST	1,514,154,641	1,656,796,004	1,747,382,829	1,727,233,098	1,686,445	1,686,445	1,686,445	1,686,445
BY MEANS OF FINANCING								
	2,336.52*	2,366.52*	2,485.83*	2,486.83*	2,486.9*	2,486.9*	2,486.9*	2,486.9*
	184.90**	174.40**	102.40**	102.40**	102.4**	102.4**	102.4**	102.4**
GENERAL FUND	669,495,803	769,711,709	831,009,218	827,590,871	786,811	786,811	786,811	786,811
	2,476.60*	2,480.25*	2,925.25*	2,925.25*	2,925.3*	2,925.3*	2,925.3*	2,925.3*
	12.00**	12.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
SPECIAL FUND	721,097,561	723,798,668	775,842,994	775,593,508	775,592	775,592	775,592	775,592
	149.50*	154.70*	134.20*	134.20*	134.2*	134.2*	134.2*	134.2*
	76.30**	74.50**	74.50**	74.50**	74.5**	74.5**	74.5**	74.5**
FEDERAL FUNDS	71,247,990	74,188,871	87,875,005	71,324,737	71,323	71,323	71,323	71,323
	66.00*	67.40*	64.40*	64.40*	64.4*	64.4*	64.4*	64.4*
	96.70**	93.50**	90.50**	90.50**	90.5**	90.5**	90.5**	90.5**
OTHER FEDERAL FUNDS	47,940,974	84,587,713	48,146,569	48,214,939	48,211	48,211	48,211	48,211
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
INTERDEPARTMENTAL TRANSFERS	4,372,313	4,485,076	4,485,076	4,485,076	4,485	4,485	4,485	4,485
	*	0.25*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
REVOLVING FUND		23,967	23,967	23,967	23	23	23	23

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CAPITAL IMPROVEMENT COSTS								
PLANS	1,036,000	160,000	251,000	1,000				
DESIGN	7,056,000	5,240,000	6,350,000	2,346,000				
CONSTRUCTION	79,347,000	95,744,000	64,962,000	55,120,000				
EQUIPMENT	5,000	11,509,000	6,226,000	5,602,000				
TOTAL CAPITAL EXPENDITURES	87,444,000	112,653,000	77,789,000	63,069,000				
BY MEANS OF FINANCING								
GENERAL FUND	41,300,000	42,500,000						
G.O. BONDS	45,344,000	65,453,000	77,789,000	63,069,000				
OTHER FEDERAL FUNDS	800,000	4,700,000						
TOTAL PERM POSITIONS	5,035.62*	5,076.12*	5,616.93*	5,617.93*	5,618.0*	5,618.0*	5,618.0*	5,618.0*
TOTAL TEMP POSITIONS	372.90**	357.40**	281.40**	281.40**	281.4**	281.4**	281.4**	281.4**
TOTAL PROGRAM COST	1,612,494,641	1,780,345,004	1,836,067,829	1,801,198,098	1,697,341	1,697,341	1,697,341	1,697,341

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	608.37*	626.37*	632.18*	633.18*	633.2*	633.2*	633.2*	633.2*
	142.90**	141.90**	137.90**	137.90**	137.9**	137.9**	137.9**	137.9**
PERSONAL SERVICES	71,039,694	106,755,929	84,883,164	71,338,397	71,338	71,338	71,338	71,338
OTHER CURRENT EXPENSES	237,079,139	251,651,515	258,158,018	255,797,992	249,025	249,025	249,025	249,025
EQUIPMENT	281,582	291,582	399,232	291,582	291	291	291	291
TOTAL OPERATING COST	308,400,415	358,699,026	343,440,414	327,427,971	320,654	320,654	320,654	320,654
BY MEANS OF FINANCING								
	414.97*	424.47*	455.78*	456.78*	456.8*	456.8*	456.8*	456.8*
	10.90**	10.90**	9.90**	9.90**	9.9**	9.9**	9.9**	9.9**
GENERAL FUND	131,369,704	139,180,772	148,386,896	149,077,871	142,307	142,307	142,307	142,307
	17.50*	20.40*	18.40*	18.40*	18.4*	18.4*	18.4*	18.4*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
SPECIAL FUND	90,265,593	90,657,076	91,574,097	91,420,947	91,421	91,421	91,421	91,421
	134.50*	138.70*	118.20*	118.20*	118.2*	118.2*	118.2*	118.2*
	41.30**	39.50**	39.50**	39.50**	39.5**	39.5**	39.5**	39.5**
FEDERAL FUNDS	50,727,218	53,487,423	67,173,557	50,623,289	50,621	50,621	50,621	50,621
	37.40*	38.80*	35.80*	35.80*	35.8*	35.8*	35.8*	35.8*
	81.70**	82.50**	79.50**	79.50**	79.5**	79.5**	79.5**	79.5**
OTHER FEDERAL FUNDS	34,211,747	73,441,940	34,374,049	34,374,049	34,373	34,373	34,373	34,373
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
INTERDEPARTMENTAL TRANSFERS	1,826,153	1,931,815	1,931,815	1,931,815	1,932	1,932	1,932	1,932
CAPITAL IMPROVEMENT COSTS								
DESIGN	100,000		100,000					
CONSTRUCTION		440,000	10,200,000					
TOTAL CAPITAL EXPENDITURES	100,000	440,000	10,300,000					
BY MEANS OF FINANCING								
G.O. BONDS	100,000	440,000	10,300,000					
TOTAL PERM POSITIONS	608.37*	626.37*	632.18*	633.18*	633.2*	633.2*	633.2*	633.2*
TOTAL TEMP POSITIONS	142.90**	141.90**	137.90**	137.90**	137.9**	137.9**	137.9**	137.9**
TOTAL PROGRAM COST	308,500,415	359,139,026	353,740,414	327,427,971	320,654	320,654	320,654	320,654

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	291.87*	293.87*	296.87*	297.87*	297.9*	297.9*	297.9*	297.9*
	75.00**	78.00**	77.00**	77.00**	77.0**	77.0**	77.0**	77.0**
PERSONAL SERVICES	40,976,019	75,181,767	54,559,170	40,947,348	40,947	40,947	40,947	40,947
OTHER CURRENT EXPENSES	20,063,920	28,843,920	25,165,188	22,619,920	22,619	22,619	22,619	22,619
EQUIPMENT	37,589	37,589	37,589	37,589	37	37	37	37
TOTAL OPERATING COST	61,077,528	104,063,276	79,761,947	63,604,857	63,603	63,603	63,603	63,603
BY MEANS OF FINANCING	252.47*	254.47*	261.47*	262.47*	262.5*	262.5*	262.5*	262.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	32,756,545	34,440,650	35,350,652	35,743,830	35,743	35,743	35,743	35,743
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,343							
	22.40*	22.40*	20.40*	20.40*	20.4*	20.4*	20.4*	20.4*
	30.00**	31.00**	31.00**	31.00**	31.0**	31.0**	31.0**	31.0**
FEDERAL FUNDS	12,423,822	15,262,754	29,082,582	12,532,314	12,532	12,532	12,532	12,532
	14.00*	14.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	44.00**	46.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
OTHER FEDERAL FUNDS	15,245,969	53,722,023	14,690,864	14,690,864	14,690	14,690	14,690	14,690
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	637,849	637,849	637,849	637,849	638	638	638	638
CAPITAL IMPROVEMENT COSTS								
DESIGN	100,000		100,000					
CONSTRUCTION		440,000	10,200,000					
TOTAL CAPITAL EXPENDITURES	100,000	440,000	10,300,000					
BY MEANS OF FINANCING								
G.O. BONDS	100,000	440,000	10,300,000					
TOTAL PERM POSITIONS	291.87*	293.87*	296.87*	297.87*	297.9*	297.9*	297.9*	297.9*
TOTAL TEMP POSITIONS	75.00**	78.00**	77.00**	77.00**	77.0**	77.0**	77.0**	77.0**
TOTAL PROGRAM COST	61,177,528	104,503,276	90,061,947	63,604,857	63,603	63,603	63,603	63,603

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	246.87*	248.87*	249.87*	249.87*	249.9*	249.9*	249.9*	249.9*
	41.50**	47.50**	46.50**	46.50**	46.5**	46.5**	46.5**	46.5**
PERSONAL SERVICES	33,920,677	34,940,788	31,714,879	31,815,613	31,815	31,815	31,815	31,815
OTHER CURRENT EXPENSES	17,241,011	16,884,011	16,101,011	16,101,011	16,100	16,100	16,100	16,100
TOTAL OPERATING COST	51,161,688	51,824,799	47,815,890	47,916,624	47,915	47,915	47,915	47,915
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BY MEANS OF FINANCING	230.87*	232.87*	235.87*	235.87*	235.9*	235.9*	235.9*	235.9*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	30,793,172	32,416,760	33,039,010	33,139,744	33,139	33,139	33,139	33,139
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,343							
	*	*	*	*	*	*	*	*
	21.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
FEDERAL FUNDS	8,723,375	8,827,137	8,827,137	8,827,137	8,827	8,827	8,827	8,827
	13.00*	13.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	19.50**	24.50**	23.50**	23.50**	23.5**	23.5**	23.5**	23.5**
OTHER FEDERAL FUNDS	10,993,949	9,943,053	5,311,894	5,311,894	5,311	5,311	5,311	5,311
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	637,849	637,849	637,849	637,849	638	638	638	638
<hr/>								
CAPITAL IMPROVEMENT COSTS								
DESIGN	100,000		100,000					
CONSTRUCTION		440,000	10,200,000					
TOTAL CAPITAL EXPENDITURES	100,000	440,000	10,300,000					
<hr/>								
BY MEANS OF FINANCING								
G.O. BONDS	100,000	440,000	10,300,000					
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TOTAL PERM POSITIONS	246.87*	248.87*	249.87*	249.87*	249.9*	249.9*	249.9*	249.9*
TOTAL TEMP POSITIONS	41.50**	47.50**	46.50**	46.50**	46.5**	46.5**	46.5**	46.5**
TOTAL PROGRAM COST	51,261,688	52,264,799	58,115,890	47,916,624	47,915	47,915	47,915	47,915

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY	84	90	92	92	95	95	93	93
2. % NON-ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY	89	88	88	88	88	88	88	88
3. SYPHILIS CASE RATE WOMEN 15-44 YRS OLD PER 100,000	65.3	60	73	73	73	73	73	73
4. % DIAGNOSED HIV PEOPLE WHO ARE VIRALLY SUPPRESSED	5.7	4.9	85	86	87	88	89	90
5. % OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS	.38	.4	.4	.4	.4	.4	.4	.4
6. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	1861	1520	2200	2200	1900	1900	1575	1260
7. % COMPLETED NURSING CONSULTATIONS FOR DOE STUDENTS	100	100	100	100	100	100	100	100
8. % PHN ENROLLD ELDERS >60YR W/O FALL RE HOSPITALZNS	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1430	1430	1430	1430	1430	1430	1430	1430
2. PERSONS W/ INFECTIOUS TB & IDENTIFIED CONTACTS	776	740	700	700	650	650	550	550
3. CLASS B IMMIGRANTS	565	580	550	550	550	550	550	550
4. WOMEN 15-44 YEARS OF AGE	260337	260000	260000	260000	260000	260000	260000	260000
5. CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	23	25	25	25	25	25	25	25
6. PATIENTS ON THE KALAUPAPA REGISTRY	8	7	7	7	6	6	5	4
7. OUTPATIENTS W/HANSEN'S DISEASE-RELATED DISABILITIE	111	115	115	115	115	115	115	115
8. CHILDREN IN DOE SCHOOLS	167649	168000	179000	179000	179000	179000	180000	180000
9. PEOPLE OVER 60 YEARS OLD	392942	400000	450000	450000	450000	450000	475000	475000
PROGRAM ACTIVITIES								
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	57005	56497	55628	49500	50500	51000	60000	60000
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	5715	6000	6485	6350	6400	6450	5850	5850
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	2378	2443	3364	2389	2389	2389	2390	2390
4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED	88167	86582	82087	81982	82182	82382	86102	86102
5. # LABORATORY TESTS OBTAINED AND REVIEWED	22745	24500	28035	23085	23085	23085	22385	22385
6. # WOMEN 15-44 RECVG SEROLOGICAL EVALUATN SYPHYLIS	1028	1000	885	885	885	885	885	885
7. # PATIENTS PROVIDED HIV-RELATD DRUG MED ASSIST	405	435	425	425	425	425	425	425
8. # STERILE SYRINGES EXCHANGED	689918	600000	515000	515000	515000	515000	515000	515000
9. # PHN CONTACTS COMPLETG CONSULTS FOR DOE STUDENTS	14571	14000	14000	14000	14000	14000	14000	14000
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	4695	6000	6000	6000	6000	6000	6000	6000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	13,264	13,262	11,648	11,648	11,650	11,650	11,650	11,650
CHARGES FOR CURRENT SERVICES	27	27	26	26	26	26	26	26
NON-REVENUE RECEIPTS	64	64	64	63	63	63	63	63
TOTAL PROGRAM REVENUES	13,355	13,353	11,738	11,737	11,739	11,739	11,739	11,739
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	91	91	90	89	89	89	89	89
SPECIAL FUNDS	12,025	12,025	10,410	10,410	10,410	10,410	10,410	10,410
ALL OTHER FUNDS	1,239	1,237	1,238	1,238	1,240	1,240	1,240	1,240
TOTAL PROGRAM REVENUES	13,355	13,353	11,738	11,737	11,739	11,739	11,739	11,739

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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A. Statement of Program Objectives

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (tuberculosis (TB), sexually transmitted infections (STIs), Human Immunodeficiency Virus (HIV), and Hansen's disease (HD)) by adopting preventive measures and by undertaking programs of surveillance, early detection, linkage to care and effective treatment. To provide long-term care to HD patients. To improve and maintain the health of individuals and communities by promoting healthy lifestyle choices and emergency preparedness 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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add funds to continue funding six Kalaupapa positions; \$370,182 for FY 26 and \$439,368 in FY 27 (HTH 100/DG).
2. Trade-Off/Transfer of Cook II #988 (HTH100/DG) and variance to Administrative Specialist III for Hansen's Disease Branch General Administration (HTH 100/DF); add 1.00 permanent position for \$58,296 for both fiscal years (HTH/ 100/DF) and delete 1.00 permanent position for \$63,432 for both fiscal years (HTH 100/DG).
3. Change MOF from other federal funds to general funds for Registered Nurse IV (#35345) and Office Assistant III (#35321); \$193,152 for both fiscal years (HTH 100/DE).
4. Change MOF from other federal funds to general funds for Epidemiological Specialist (X-Ray Technician II) for the Tuberculosis Control Branch by reducing 1.00 temporary full-time equivalent (FTE) and 82,007 in other federal funds for both fiscal years and by adding 1.00 permanent FTE position and \$50,004 for both fiscal years (HTH 100/DD).
5. Add funding of \$350,000 for the Public Health Nursing Program for both fiscal years (HTH 100/KJ).
6. Add Fund to variance 1.00 Office Assistant III to permanent Admin

Specialist IV position and \$31,548 for FY 26 and \$63,096 for FY 27 (HTH 100/KJ).

7. Delete long-term vacancies of 1.00 permanent FTE positions and \$44,112 for both fiscal years (HTH 100/DG).

Capital Improvement Projects (CIP) adjustments in the Executive Budget Request: (general obligation bond funds unless noted)

1. Add \$5,500,000 in FY26 for Kalaupapa Settlement, Close Landfills & Install Synthetic Cover Layer at Master of Social Work Molokai (HTH 100)
2. Add \$2,500,00 for both FY 26 for Kalaupapa Settlement, Care Home Improvements, Molokai.
3. Add \$2,300,000 for both FY 26 for Kalaupapa Settlement and Remove Underground Storage Tanks, Molokai.

C. Description of Activities Performed

TB Control Branch - Coordinates care and provides screening for active TB disease and TB infection using skin tests, 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. Facilitates TB clearances for type B immigrants, health care workers, food service handlers, and those who work or attend school.

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 and improve health outcomes statewide. The STI/HIV Clinic, located at Diamond Head Health Center, provides direct care via examination and treatment services for priority-risk populations. The branch coordinates and provides HIV testing, partner services, linkage,

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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and retention to medical services throughout the State.

Public Health Nursing Branch (PHNB) - Supports departmental policies, program priorities and community health needs through population-based approaches and capacity-building activities focusing on health equity and culturally competent services to at-risk and vulnerable populations. PHNB provides communicable disease prevention and control activities with a community-focused approach. In addition, they respond to catastrophic community emergencies, natural disasters, and outbreaks and assist the Department of Education with school health-related services.

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, HAR. The HD Branch operates to limit and control HD in accordance with Chapter 326, HRS, and Chapter 168, HAR. The Kalaupapa program operates in accordance with Section 326-40, HRS, which mandates the provision of medical care and the maintenance of their Kalaupapa home for long-term HD patients disabled by the 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 Chapter 325, HRS, 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/AIDS 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 (DHS), Transportation

(DOT), Hawaiian Homelands (DHHL), Land and Natural Resources (DLNR), Corrections and Rehabilitation (PSD), Accounting and General Services (DAGS), the Executive Office on Aging, and the University of Hawaii (UH), including UH Schools of Nursing and 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 throughout Hawaii. Similar interaction occurs within the Department of Health (DOH), most commonly with District Health Offices, Chronic Disease and Health Promotion, Family Health Services, Alcohol and Drug Abuse, Adult Mental Health, Disease Outbreak Control, and State Laboratory Divisions. The federal government provides significant resources and, in return, requires strict adherence with program guidelines.

F. Description of Major External Trends Affecting the Program

The COVID-19 pandemic severely taxed CDPHND, and the resulting effects continue to impact the programs. Act 009 (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 without stable housing. Hawaii continues to successfully compete for available federal HIV funds; however, HRSB has had severe staff shortages, impairing the Branch's efficacy. The Kalaupapa Settlement is co-managed by the HD Branch and NPS. Staff shortages for NPS have led to previously transitioned NPS infrastructure responsibilities frequently not being performed, although there has been some improvement in 2024. The HD Branch coordinated and hosted meetings with leadership from DHHL, DLNR, DOT, and NPS to discuss anticipated needs related to DOH's eventual phase-out from Kalaupapa when DOH's patient care responsibilities at Kalaupapa end. Limited resources require PHNB to focus on populations at greatest risk for their support however the need for emergency preparedness work in the community is increasing.

Program Plan Narrative

HTH100: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

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

CDPHND is a very large and diverse program within DOH with responsibilities in direct patient care, community health, and managing a county in one of the most geographically isolated places in the US.

This program is effective in its efforts to prevent, identify, and treat TB, HD, and STIs and to consistently improve the resiliency and health of communities in Hawaii. The program is on target to reach aggressive disease elimination goals including eliminating transmissible HIV and Hepatitis B and C by 2030. Outreach and surveillance efforts add to these successes. However, rising costs, decreasing federal funding, and other challenges require increased investment to meet these goals and continue protecting the public from communicable diseases of public health significantly.

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. Other federal grants through the CDC add funding to help support HRSB's HIV, hepatitis, and STI programs and the TB Branch's programs. While the programs rely on these federal grants to continue essential services, funding has decreased or plateaued resulting in budget shortfalls due to increased costs and salaries. This has led to difficulty maintaining funding for all necessary positions and programs.

CDPHND's budget requests for FB 2025-27 include strategic requests to maintain essential positions that can no longer be supported by plateauing federal funds.

I. Summary of Analysis Performed

No formal analysis has been performed.

J. Further Considerations

Operating Kalaupapa is an especially difficult challenge. Due to its geographic isolation, the facility must be self-sufficient to provide the services required for its community including the Kalaupapa patients who reside there. 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. CDPHND strives to serve the Kalaupapa patients to facilitate healthy, meaningful lives.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	45.00*	45.00*	47.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	33.50**	30.50**	30.50**	30.50**	30.5**	30.5**	30.5**	30.5**
PERSONAL SERVICES	7,055,342	40,240,979	22,844,291	9,131,735	9,132	9,132	9,132	9,132
OTHER CURRENT EXPENSES	2,822,909	11,959,909	9,064,177	6,518,909	6,519	6,519	6,519	6,519
EQUIPMENT	37,589	37,589	37,589	37,589	37	37	37	37
TOTAL OPERATING COST	9,915,840	52,238,477	31,946,057	15,688,233	15,688	15,688	15,688	15,688
BY MEANS OF FINANCING								
	21.60*	21.60*	25.60*	26.60*	26.6*	26.6*	26.6*	26.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,963,373	2,023,890	2,311,642	2,604,086	2,604	2,604	2,604	2,604
	22.40*	22.40*	20.40*	20.40*	20.4*	20.4*	20.4*	20.4*
	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
FEDERAL FUNDS	3,700,447	6,435,617	20,255,445	3,705,177	3,705	3,705	3,705	3,705
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	24.50**	21.50**	21.50**	21.50**	21.5**	21.5**	21.5**	21.5**
OTHER FEDERAL FUNDS	4,252,020	43,778,970	9,378,970	9,378,970	9,379	9,379	9,379	9,379
TOTAL PERM POSITIONS	45.00*	45.00*	47.00*	48.00*	48.0*	48.0*	48.0*	48.0*
TOTAL TEMP POSITIONS	33.50**	30.50**	30.50**	30.50**	30.5**	30.5**	30.5**	30.5**
TOTAL PROGRAM COST	9,915,840	52,238,477	31,946,057	15,688,233	15,688	15,688	15,688	15,688

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % E.COLI, HAV, ETC. INVESTIGATED 24HRS AFTR RPT	100	100	100	100	100	100	100	100
2. % RPTD FOODBORNE DIS. OUTBREAK W/ ETIOLOGY ID	100	100	100	100	100	100	100	100
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ	90	90	90	90	90	90	90	90
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS	85	90	90	90	90	90	90	90
5. % HBV CARRIERS' INFANTS WHO START HBV VAX SERIES	95	95	95	95	95	95	95	95
6. % SKILD NURS FAC W INFECTN CONTRL/RESP SURVEY DONE	85	85	90	90	95	95	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	10	30	50	75	85	85	85	85
PROGRAM TARGET GROUPS								
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)	170	170	170	170	170	170	170	170
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)	1.5	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	35	30	30	30	30	30	30	30
10. # OF LICENSED HEALTHCARE PROVIDERS	3350	3400	3400	3400	3400	3400	3400	3400
PROGRAM ACTIVITIES								
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMMUN REGISTRY	3517345	3517345	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	50000	10000	10000	10000	10000	10000	10000	10000
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	100	50	50	50	50	50	50	50
6. # HLTHCARE ASSOCIATED INFECTN OUTBREAKS INVESTIGATED	50	50	50	50	50	50	50	50
7. # PROVDR/FAC RPTG SYND SURV THRU ESS/BIOS PLATFORM	21	21	21	21	21	21	21	21
8. # INFECTIOUS +VAC PREV DIS E-LAB RPTS RCVD(1000'S)	4095.29	4095.29	4095.29	4095.29	4095.29	4095.29	4095.29	4095.29
9. # RPTABL DISEASE CASE RPTS GENER THRU EICR(1000'S)	110	90	90	90	90	90	90	90
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	19,639	9,716	6,420	6,420	6,420	6,420	6,420	6,420
TOTAL PROGRAM REVENUES	19,639	9,716	6,420	6,420	6,420	6,420	6,420	6,420
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	5,010	3,921	4,420	4,420	4,420	4,420	4,420	4,420
ALL OTHER FUNDS	14,629	5,795	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL PROGRAM REVENUES	19,639	9,716	6,420	6,420	6,420	6,420	6,420	6,420

Program Plan Narrative

HTH131: DISEASE OUTBREAK CONTROL

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A. Statement of Program Objectives

To reduce the incidence, severity, and disabling effects related to infectious diseases and emerging disease threats and potential natural or intentional 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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Change means of financing from federal funds to general funds and adds \$90,144 in FY 26 and \$180,288 in FY 27 for 1.00 FTE Public Health Program Manager and 1.00 FTE Secretary II for Immunization Branch.

2. Add 1.00 FTE position and \$109,800 for one Epidemiologist III for Epidemiology Services in FY 27.

3. Add 1.00 FTE position and \$87,500 in FY 26 and \$175,000 in FY 27 for 1.00 Public Health Program Administrator for the Disease Outbreak Control Division (DOCD).

4. Add 1.00 FTE position in FY 26 and FY 27, \$110,108 in FY 26 and \$115,108 in FY 27 for the Veterinary Medical Officer III position.

5. Increase federal fund Immunization ceiling by \$16,550,268 in FY 26.

C. Description of Activities Performed

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 ensure 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 ensure an effective, efficient, and timely response to public health threats.

Program Plan Narrative

HTH131: DISEASE OUTBREAK CONTROL

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F. Description of Major External Trends Affecting the Program

Recently, diseases with substantial global impact (e.g. avian influenza, clade I and II Mpox) have emerged or reemerged (e.g. Marburg, Oropouche, Measles, and Polio). Diseases unusual on the mainland (e.g., leptospirosis and angiostrongyliasis) are a concern as are more common infections (e.g., whooping cough or Salmonella). Climate change is resulting in increased zoonotic and vector-borne diseases (e.g. dengue). Hawaii's growing population and its many visitors increase the likely introduction and spread of infectious diseases, some with potentially catastrophic consequences across multiple sectors.

DOCD also actively promotes vaccination, a proven cost-effective measure to prevent infectious disease spread, and serves as the technical lead for mass vaccination efforts such as immunization against SARS-CoV-2. 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.

Substantial work continues to monitor trends in COVID-19 and other respiratory virus disease including in high-risk settings such as nursing homes to provide timely guidance to the public and groups most impacted.

DOCD's activities face significant risk as it relies on federal funding for most of its activities. This funding previously on track to return to low non-inflation adjusted pre-pandemic levels, will also likely be reduced further with changing funding priorities with new federal leadership. While COVID-19 federal emergency funds have allowed immunization and disease surveillance systems to be rebuilt and strengthened after historical underfunding, 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 worst outcomes associated with COVID-19 as reflected by well over two million vaccinations recorded in FY 22 alone. While the number of investigations and vaccinations have declined somewhat post-pandemic, they have not returned to pre-pandemic levels. DOCD 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 DOCD that, if maintained, will increase the resilience and capability of the Department of Health to mount a robust and effective response to future disease threats. The program currently lacks a Veterinary Medical Officer essential in monitor and respond to zoonotic and vector borne threats such as avian influenza.

H. Discussion of Program Revenues

DOCD received over \$220 million in COVID-19 federal funds to support pandemic investigations; assistance to hospitals; 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. Over 60% of the Federal Covid funds have been spent with the main awards expiring on July 31, 2026. Additional CDC awards in FY 25 are mainly to support Data Modernization Initiatives, National Wastewater Surveillance, Strengthening Healthcare Associated Infections/Antimicrobial Resistance Program, Advanced Molecular Detection and Vaccine-Preventable Diseases. 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. Current COVID-19 Immunization federal funds end June 30, 2025.

DOCD budget requests for FY 2025-27 include strategic requests of State funding support for core Immunization Program positions; Epidemiologist III, Public Health Program Administrator for DOCD, and Veterinary Medical Officer III positions. State funding for these positions assures

Program Plan Narrative

HTH131: DISEASE OUTBREAK CONTROL

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core program structures that stand at the ready to respond and scale up regardless of inconsistent federal funding support. Funding for a Veterinary Medical Officer III assures the ability to respond to the increasing threats to human health from animal diseases such as avian influenza and brucellosis.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	10.00*	10.00*	10.81*	10.81*	10.8*	10.8*	10.8*	10.8*
	10.40**	10.40**	10.40**	10.40**	10.4**	10.4**	10.4**	10.4**
PERSONAL SERVICES	1,992,042	2,047,437	2,136,766	2,136,766	2,138	2,138	2,138	2,138
OTHER CURRENT EXPENSES	74,301,429	74,513,681	77,730,517	77,961,259	74,193	74,193	74,193	74,193
EQUIPMENT	217,368	217,368	217,368	217,368	217	217	217	217
TOTAL OPERATING COST	76,510,839	76,778,486	80,084,651	80,315,393	76,548	76,548	76,548	76,548
BY MEANS OF FINANCING	10.00*	10.00*	10.81*	10.81*	10.8*	10.8*	10.8*	10.8*
	1.40**	1.40**	1.40**	1.40**	1.4**	1.4**	1.4**	1.4**
GENERAL FUND	53,788,778	54,035,067	57,341,232	57,571,974	53,804	53,804	53,804	53,804
	*	*	*	*	*	*	*	*
SPECIAL FUND	22,302,061	22,323,419	22,323,419	22,323,419	22,324	22,324	22,324	22,324
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	420,000	420,000	420,000	420,000	420	420	420	420
TOTAL PERM POSITIONS	10.00*	10.00*	10.81*	10.81*	10.8*	10.8*	10.8*	10.8*
TOTAL TEMP POSITIONS	10.40**	10.40**	10.40**	10.40**	10.4**	10.4**	10.4**	10.4**
TOTAL PROGRAM COST	76,510,839	76,778,486	80,084,651	80,315,393	76,548	76,548	76,548	76,548

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
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	104	105	106	107	90	90	90	90
PROGRAM TARGET GROUPS								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1629	1636	1644	1651	1651	1651	1651	1651
2. # OF HIGH RISK CARDIAC CASES	5627	5733	5839	5945	5200	5200	5200	5200
3. # OF HIGH RISK TRAUMA CASES	4669	4795	4922	5048	4417	4417	4417	4417
4. # OF HIGH RISK PEDIATRIC CASES	399	391	382	373	373	373	373	373
5. # OF CARDIOPULMONARY ARREST CASES	1149	1162	1175	1187	1187	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	684800	688617	692435	696253	696253	696253	696253	696253
PROGRAM ACTIVITIES								
1. ADM/ENFORCING STATE EMS RULES & REGS (STAFF-DAYS)	260	260	260	260	260	260	260	260
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTEM OPERATNL)	100	100	100	100	100	100	100	100
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	260	260	260	260	260	260	260	260
4. # OF RESPONSES TO EMERGENCY AMBULANCE CALLS	151409	153317	155226	157134	160000	160000	160000	160000
5. # OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	88474	89113	89752	90391	90391	90391	90391	90391
6. % OF AMBULANCE SERVICE REVENUES COLLECTED	67	67	67	67	60	60	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	5860	5860	5860	5860
10. # COMM COAL/TSKFRC/PRTNRSHP INIT/SUPPT IN INJ PREV	68	68	68	68	60	60	60	60
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
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	477	460	460	460	265	265	265	265
CHARGES FOR CURRENT SERVICES	45,415	25,000	25,000	25,000	25,000	25,000	25,000	25,000
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	65,344	44,912	44,912	44,912	44,717	44,717	44,717	44,717
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	45,415	25,000	25,000	25,000	25,000	25,000	25,000	25,000
SPECIAL FUNDS	18,976	18,976	18,976	18,975	18,780	18,780	18,780	18,780
ALL OTHER FUNDS	953	936	936	937	937	937	937	937
TOTAL PROGRAM REVENUES	65,344	44,912	44,912	44,912	44,717	44,717	44,717	44,717

Program Plan Narrative

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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$3,716,836 in FY 26 and \$3,947,578 in FY 27 for collective bargaining increases for 911 emergency ground ambulance services in the counties of Maui, Kauai, and Hawaii, as well as the 911 emergency air ambulance service in the County of Maui (HTH 730/MQ).
2. Add \$1,600,000 in both fiscal years as recurring funds for the second medic station and ground ambulance on the island of Molokai (HTH 730/MQ).
3. Add 0.81 FTE positions and \$89,329 recurring, to cover 1.00 Maui Emergency Medical Services (EMS) Physician and 1.00 Oahu EMS Physician (HTH 730/MQ).

C. Description of Activities Performed

The Emergency Medical Services and Injury Prevention System Branch (EMSIPSB) engages in a wide range of activities to ensure high-quality pre-hospital medical care. These activities include the maintenance of ambulance services, setting pre-hospital care standards and protocols, managing the medical communication system, licensing all ambulances, collecting and analyzing data, and handling emergency ambulance billing and collections. Additionally, the branch provides various support services to uphold the quality of pre-hospital medical care.

Through established and expanding community partnerships, EMSIPSB offers a comprehensive suite of injury prevention programs. These programs cover areas such as motor vehicle safety, fall prevention, drowning prevention, and suicide prevention, delivering vital prevention services to the Hawaii State Trauma System.

D. Statement of Key Policies Pursued

EMSIPSB implements departmental policies and program priorities to enhance health and safety, addressing the emergency medical needs and injury prevention efforts 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 remains the leading cause of early disability and loss of productive years, resulting in nearly 840 resident deaths and incurring \$670 million in hospital charges annually. Delivering high-quality trauma care across the State presents significant challenges due to the high cost and readiness requirements, compounded by remote locations and shortages of physicians and other personnel. Despite these obstacles, the Emergency Medical Services and Injury Prevention System Branch (EMSIPSB) has successfully implemented a comprehensive statewide trauma system for Hawaii. This system, funded by the Trauma System Special Fund (TSSF) established under Act 305, SLH 2006, has led to improved outcomes for trauma victims.

Older adult falls are a significant public health concern in Hawaii. For kupuna (seniors), falls are the leading cause of injury-related deaths, hospitalizations, and ambulance use in the State. Each year falls result in 133 deaths and 2,079 hospitalizations among Hawaii seniors. The direct medical charges for fall-related injuries among kupuna total nearly \$148 million annually. This figure would double if the costs of rehabilitation and long-term care were included.

The issue of senior falls is exacerbated by Hawaii's aging population and the unique geographical challenges of the State. Many seniors live in remote areas where access to immediate medical care is limited, making the consequences of falls even more severe. Additionally, cultural factors and a strong sense of independence among the elderly population often lead to underreporting and delayed treatment of falls.

Program Plan Narrative

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HTH730: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

Preventive measures, such as community education programs, home safety assessments, and physical activity initiatives, are crucial in addressing this growing issue. By implementing these measures, Hawaii can better protect its seniors from the devastating effects of falls and improve their overall quality of life.

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

Ambulance response times are influenced by high call volumes and geographic constraints, such as traffic and rural locations. In recent years, contracted pre-hospital emergency medical service providers have consistently met or exceeded program standards in every county, except for Oahu. On Oahu, service providers achieved 94% of the established standard.

H. Discussion of Program Revenues

Section 321-232, HRS, empowers the Department of Health to set reasonable fees for services provided to the public, with all collected revenues deposited into the State general fund.

Section 321-234, HRS, establishes the Emergency Medical Services Special Fund (EMSSF), which is financed through a \$5 user fee from motor vehicle registrations (per Section 249-31, HRS). Additionally, per Act 316, SLH 2006, as amended by Act 192, SLH 2010, and Act 238, SLH 2015, funds collected under the tax imposed by Section 245-3(a), HRS, are credited to the EMSSF, up to a maximum of \$8,800,000.

Act 305, SLH 2006, created the Trauma System Special Fund (TSSF). According to Act 316, SLH 2006, as amended by Act 192, SLH 2010, and Act 238, SLH 2015, funds collected under the tax imposed by Section 245-3(a), HRS, are credited to the TSSF, up to a maximum of \$7,400,000. Additionally, Act 231, SLH 2008, stipulates those surcharges for traffic violations (ranging from \$10 to \$500) imposed pursuant to Section 291-15, HRS, be deposited 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	233.50*	238.50*	238.50*	238.50*	238.5*	238.5*	238.5*	238.5*
	28.00**	26.00**	26.00**	26.00**	26.0**	26.0**	26.0**	26.0**
PERSONAL SERVICES	20,192,764	20,762,165	19,838,825	19,905,880	19,906	19,906	19,906	19,906
OTHER CURRENT EXPENSES	82,970,008	88,467,304	94,122,567	94,122,567	91,120	91,120	91,120	91,120
EQUIPMENT	19,875	19,875	19,875	19,875	20	20	20	20
TOTAL OPERATING COST	103,182,647	109,249,344	113,981,267	114,048,322	111,046	111,046	111,046	111,046
BY MEANS OF FINANCING								
	93.00*	93.50*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	34,852,455	40,197,408	45,299,911	45,366,966	42,366	42,366	42,366	42,366
	14.50*	13.40*	11.40*	11.40*	11.4*	11.4*	11.4*	11.4*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	18,257,916	18,202,690	17,965,804	17,965,804	17,966	17,966	17,966	17,966
	112.10*	116.30*	97.80*	97.80*	97.8*	97.8*	97.8*	97.8*
	11.30**	8.50**	8.50**	8.50**	8.5**	8.5**	8.5**	8.5**
FEDERAL FUNDS	38,303,396	38,224,669	38,090,975	38,090,975	38,089	38,089	38,089	38,089
	13.90*	15.30*	15.30*	15.30*	15.3*	15.3*	15.3*	15.3*
	14.20**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
OTHER FEDERAL FUNDS	11,768,880	12,523,019	12,523,019	12,523,019	12,523	12,523	12,523	12,523
	*	*	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
		101,558	101,558	101,558	102	102	102	102
TOTAL PERM POSITIONS	233.50*	238.50*	238.50*	238.50*	238.5*	238.5*	238.5*	238.5*
TOTAL TEMP POSITIONS	28.00**	26.00**	26.00**	26.00**	26.0**	26.0**	26.0**	26.0**
TOTAL PROGRAM COST	103,182,647	109,249,344	113,981,267	114,048,322	111,046	111,046	111,046	111,046

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % PRETERM BIRTHS	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1
2. % UNINSURED INDV REC SUBSIDIZED PRIMARY CARE - POS	15.22	15.22	15.22	15.22	15.22	15.22	15.22	15.22
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	95	95	95	95	95	95	95	95
4. % LIVE BIRTHS SCRND FOR METAB DISORDERS & HEMOGLOB	99.5	99.5	99.5	99.5	99.5	99.5	99.5	99.5
5. % WIC ENROLLD WI&C TO 5 YRS OLD PARTICIPATD IN PRG	96.8	97	97	97	97	97	97	97
6. % WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING	88.5	90	90	90	90	90	90	90
7. % CHILDN 0-3 YRS W/ DEV DELAY/HIGH RISK HEALTH CON	3.28	3.22	3.22	3.22	3.22	3.22	3.22	3.22
8. % CHILDN ENROLLED IN HOME VISITG PRG W/ MEDI HOME	97	92	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # LIVE BIRTHS	14820	14820	14820	14820	14820	14820	14820	14820
2. # UNINSURED INDIVIDUALS	44333	44333	44333	44333	44333	44333	44333	44333
3. # CHILDREN WITH SPECIAL HEALTH NEEDS	40000	40000	40000	40000	40000	40000	40000	40000
4. # LIVE BIRTHS (SCREENED FOR METABOLIC DISORDERS)	14667	14667	14667	14667	14667	14667	14667	14667
5. # WIC ENROLLED WI&C UP TO 5 YRS OLD	43093	43293	43493	43693	43893	44093	44293	44493
6. # WIC ENROLLED PREGNANT & POST-PARTUM WOMEN	11987	12087	12187	12287	12387	12487	12587	12687
7. # CHILDN 0-3 YRS REFERD FOR EARLY INTERVENTN SVCS	3279	3299	3299	3299	3299	3299	3299	3299
8. # CHILDREN ENROLLED IN A HOME VISITING PROGRAM	522	522	522	522	522	522	522	522
PROGRAM ACTIVITIES								
1. # PREG WOMEN SRVD BY WIC & PERINATAL SUP POS CONTR	2701	2750	2760	2775	2775	2775	2775	2775
2. # UNINSURED INDV RCVD DOH SUBSIDIZED PRIM CARE POS	6747	6747	6747	6747	6747	6747	6747	6747
3. # CSHN 0-21/FAMILY/PROVIDER GIVEN HTH INFO BY CSHN	18500	18500	18500	18500	18500	18500	18500	18500
4. # LIVE BIRTH RCV FU FOR METAB DISORDERS & HEMOGLOB	422	422	422	422	422	422	422	422
5. # WIC WI&C TO 5 YRS OLD ISSUED WIC FOOD BENEFITS	41725	41925	42125	42325	42525	42725	42925	43125
6. # WIC PREGNANT/POSTPARTUM RCVG BREASTFDG CONTACTS	19233	19333	19433	19533	19633	19733	19833	19933
7. # CHILDN 0-3 YRS ENROLLED IN EI W/DEV DELAY/HTHCON	3287	3323	3323	3323	3323	3323	3323	3323
8. # CHILD ENROLLED IN HOME VISTG PRG W/MEDICAL HOME	505	505	505	505	505	505	505	505
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	5,026	6,000	6,000	6,000	6,000	6,000	6,000	6,000
LICENSES, PERMITS, AND FEES	186	200	200	200	200	200	200	200
REVENUES FROM THE USE OF MONEY AND PROPERTY	956	680	680	680	680	680	680	680
REVENUE FROM OTHER AGENCIES: FEDERAL	41,063	27,862	41,286	41,229	41,228	42,664	41,388	41,388
CHARGES FOR CURRENT SERVICES	2,178	2,442	2,442	2,442	2,442	2,442	2,442	2,442
TOTAL PROGRAM REVENUES	49,409	37,184	50,608	50,551	50,550	51,986	50,710	50,710
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	46,257	34,505	48,859	48,651	48,650	48,650	48,650	48,650
ALL OTHER FUNDS	3,152	2,679	1,749	1,900	1,900	3,336	2,060	2,060
TOTAL PROGRAM REVENUES	49,409	37,184	50,608	50,551	50,550	51,986	50,710	50,710

Program Plan Narrative

HTH560: FAMILY HEALTH SERVICES

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A. Statement of Program Objectives

To improve the well-being of families with a focus on infants, children, and women of childbearing 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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. To change from special funds to general funds for the Birth Defects program by reducing 2.00 permanent full-time equivalent (FTE) and \$236,886 in special funds in both fiscal years; reducing 0.50 and \$61,982 in federal funds in both fiscal years; and by adding 2.50 permanent FTE and \$340,444 in both fiscal years (HTH 560/CC).

2. Convert 16.00 permanent full-time Women, Infants, and Children (WIC) federal positions to general funds for both fiscal years for \$1,295,892 (HTH 560/GI).

3. Add 2.00 permanent FTE positions in both fiscal years, operating funds of \$567,057 in FY 26 and \$634,112 in FY 27 to re-establish the mandated State Oral Health Program (HRS Section 321-61 through 63) (HTH 560/KC).

4. Delete long-term vacancies for #28935, WIC Nutrition Assistant, and #31902, Office Assistant III (-2.00 permanent FTE and -\$71,712 in federal funds in both fiscal years) (HTH 560/GI).

5. Add \$3,000,000 in both fiscal years for contract services for reproductive health and family planning (HTH 560/CK).

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 ensure 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 Early Intervention Section provides early intervention (EI) services statewide to support the development of infants and toddlers age birth to three years with developmental delay(s) and/or who have a medical condition that has a high probability of resulting in developmental delay(s). The WIC Services Branch administers the Special Supplemental Nutrition Program for Women, Infants, and Children -better known as the WIC program -serves to safeguard the health of low-income pregnant, postpartum, and breastfeeding women, infants, and children up to age five 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 zero to three years is mandated by federal law (Part C of the Individuals with Disabilities Education Act), State law (HRS Section 321.352), and the Hawaii EI State Plan. CSHNB also facilitates the development of community-based systems of services for CSHCN (Title V), provides specialized health services for CSHCN who have no other resources (HRS Section 321-52), assures newborn metabolic screening (HRS Section 321-291) and newborn hearing screening (HRS Section 321-362), and provides birth defect surveillance (HRS Section 321-422). Some key public health strategies are promoting breastfeeding as the healthiest and best source of nutrients for infants and promoting good nutrition. FHSD continues to promote policies that reduce domestic violence and sexual assault and promote improved familial relationships. MCHB actively participates in the Child Protection Services Reform.

E. Identification of Important Program Relationships

Multiple Federal agencies assist in the implementation of program activities including the Centers for Disease Control and Prevention (CDC), U.S. Department of Education, U.S. Department of Health and

Program Plan Narrative

Human Services/Health Resources and Services Administration, and U.S. Department of Agriculture. FHSD also has important relationships with many other organizations, advocates, and state agencies.

F. Description of Major External Trends Affecting the Program

Given the recent environmental disasters affecting communities in the State (e.g. Red Hill water contamination and the Maui wildfires, etc.), the Hawaii Birth Defects Program data is will be extremely helpful to account for these potential environmental exposures through active surveillance of birth and medical records and responding to any concerning findings and trends. Without data from this program, the state and the concerned communities lack early and sensitive data that can alert actions to prevent and mitigate further negative health impacts and protect the public health.

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

The WIC Program has been 100% federally funded for the past 20 years. Each year Hawaii WIC provides Hawaii residents \$20 million in supplemental food benefits to approximately 26,000 participants per month. WIC is the Department of Health's single largest provider of direct health services statewide.

FHSD's primary data sources include the following programs: The Pregnancy Risk Assessment and Monitoring System (PRAMS); the Behavioral Risk Factor Surveillance System (BRFSS); the Youth Risk Behavior Survey; and Vital Statistics. Each year CSHNB assists over 2,000 infants/children/youth with special health care needs, including those with newborn or genetic disorders, in receiving appropriate and timely medical services which can help to prevent or decrease the need for later high-cost intervention services. Each year the Early Intervention Section provides developmental services to approximately 3,800 children aged zero to three years. Developmental services support children in being developmentally near or at the same age level as their peers, thereby reducing the need for future higher-cost interventions. The failure to provide mandated EI services may result in costly class action lawsuits by families.

H. Discussion of Program Revenues

Program funds are from multiple sources including the following: The Federal government through the Title V block grant, IDEA Part C, other grants, and cooperative agreements; revenues generated from taxes; and reimbursements from third-party payers, such as medical insurance and/or Medicaid/Tricare, whenever available. In addition, some private foundations also provide funds. The Domestic Violence and Sexual Assault Special Funds are generated from fees collected on marriage and birth certificates as well as designations on individual income tax return forms. Funding sources for CSHNB programs and activities include EI special fund (SF) (Medicaid reimbursement), Newborn Metabolic Screening SF (fees for screening kits), and Birth Defects SF (marriage license fee). WIC is a public health nutrition program under the jurisdiction of the United States Department of Agriculture (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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	51.00*	54.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	24.50**	22.50**	19.50**	19.50**	19.5**	19.5**	19.5**	19.5**
PERSONAL SERVICES	5,986,850	6,173,593	6,049,225	6,049,225	6,048	6,048	6,048	6,048
OTHER CURRENT EXPENSES	57,578,979	57,537,067	57,624,703	57,624,703	57,624	57,624	57,624	57,624
EQUIPMENT	6,750	6,750	6,750	6,750	7	7	7	7
TOTAL OPERATING COST	63,572,579	63,717,410	63,680,678	63,680,678	63,679	63,679	63,679	63,679
BY MEANS OF FINANCING								
	40.50*	43.50*	46.50*	46.50*	46.5*	46.5*	46.5*	46.5*
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	6,901,021	7,041,748	7,041,748	7,041,748	7,041	7,041	7,041	7,041
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*
	20.50**	19.50**	17.50**	17.50**	17.5**	17.5**	17.5**	17.5**
OTHER FEDERAL FUNDS	6,776,898	6,776,898	6,740,166	6,740,166	6,740	6,740	6,740	6,740
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	1,188,304	1,192,408	1,192,408	1,192,408	1,192	1,192	1,192	1,192
TOTAL PERM POSITIONS	51.00*	54.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TEMP POSITIONS	24.50**	22.50**	19.50**	19.50**	19.5**	19.5**	19.5**	19.5**
TOTAL PROGRAM COST	63,572,579	63,717,410	63,680,678	63,680,678	63,679	63,679	63,679	63,679

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % BABIES EXCLUSIVELY BREASTFED THROUGH 6 MO.	27.4	27.7	27.9	28.2	28.5	28.8	28.8	28.8
2. % YOUTH MEETING PHYSICAL ACTIVITY RECOMMENDATIONS	18.3	18.5	18.7	18.8	19.0	19.2	19.2	19.2
3. % YOUTH MEETING NUTRITION RECOMMENDATIONS	13.8	13.9	14.1	14.2	14.4	14.5	14.5	14.5
4. % YOUTH USING TOBACCO PRODUCTS	11.9	11.8	11.7	11.5	11.4	11.3	11.3	11.3
5. % ADULTS RCV'D RECOMMENDED DIABETES SCREENING	53.2	53.7	54.3	54.8	55.3	55.9	55.9	55.9
6. % ADULTS RCV'D RECOMMENDED COLORECTAL CANCER SCREE	67.3	68	68.6	69.3	70	70.7	70.7	70.7
7. % WOMEN RCV'D RECOMMENDED BREAST CANCER SCREENING	78.5	79.3	80.1	80.9	81.6	82.4	82.4	82.4
8. % ADULTS WHOSE HYPERTENSION IS UNDER CONTROL	60.6	61.2	61.8	62.4	63	63.6	63.6	63.6
9. % ADULTS WHOSE DIABETES IS UNDER CONTROL	65.3	66	66.6	67.3	67.9	68.6	68.6	68.6
10. RATE EMERGENCY DEPT VISITS FOR ASTHMA (PER 10,000)	40.2	39.8	39.4	39	38.6	38.2	38.2	38.2
PROGRAM TARGET GROUPS								
1. TOTAL # HAWAII CHILDREN (0-17) RESIDENTS	293613	289526	285439	281352	277264	273177	273177	273177
2. TOTAL # HAWAII ADULT (18-64+) RESIDENTS	839019	843359	847699	852040	856380	860720	860720	860720
3. TOTAL # HAWAII ADULT (65+) RESIDENTS	302506	313255	324004	334754	345503	356252	356252	356252
4. TOTAL # LOW-INCOME RESIDENTS IN HAWAII	280968	283122	285276	287430	289584	291738	291738	291738
5. # HAWAII RESIDENTS WHO SPEAK ENGLISH < VERY WELL	141300	142497	143694	144891	146088	147285	147285	147285
6. # NATIVE HAWAIIAN, FILIPINO, OTHER PACIFIC ISLANDR	458893	464959	471025	477091	483157	489223	489223	489223
7. # HAWAII SEXUAL OR GENDER MINORITY ADULTS	73058	74024	74989	75955	76921	77887	77887	77887
8. # HAWAII YOUTH WITH OVERWEIGHT OR OBESITY	18523	18083	17648	17217	16792	16372	16372	16372
9. # HAWAII ADULTS WITH OVERWEIGHT OR OBESITY	681490	683594	685517	687260	688823	690205	690205	690205
10. # HAWAII ADULTS WITH 1 OR MORE CHRONIC CONDITIONS	688340	690464	692407	694167	695746	697142	697142	697142
PROGRAM ACTIVITIES								
1. # YOUTH & ADULTS REACHED THRU SOCIAL-MARKETING CAM	603413	609909	617007	624106	631204	638303	638303	638303
2. # COALITIONS SUPPORTED	113	75	75	75	75	75	75	75
3. % DOE SCHOOLS MEETING WELLNESS GUIDELINES	.8	1	.8	.8	.8	.9	.9	.9
4. # WEBSITE VISITS TO HHDW, HHM, START LIVING HEALTH	202620	175000	175000	175000	175000	175000	175000	175000
5. # YOUTH & ADULTS REACHED THROUGH TOBACCO CESSATION	1983	1000	1000	1000	1000	1000	1000	1000
6. # TRANGS 4 COMMUNITY PARTNERS ON CHRONIC DIS PRVTN	228	250	250	250	250	250	250	250
7. # PARTICIPANTS REACHED THRU CHRONIC DIS. PRVTN TRN	5172	4000	4000	4000	4000	4000	4000	4000
8. # HEALTH SYSTEM INITIATIVES SUPPORTED	67	60	60	60	60	60	60	60
9. # BUILT ENVIRONMENT INITIATIVES SUPPORTED	51	40	40	40	40	40	40	40
10. # HEALTHY FOOD ACCESS INITIATIVES SUPPORTED	262	250	250	250	250	250	250	250
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	100	100	100	100	100	100	100	100
REVENUE FROM OTHER AGENCIES: FEDERAL	14,733	11,445	9,595	3,868	2,769	576		
REVENUE FROM OTHER AGENCIES: ALL OTHER	36,228	35,000	35,000	35,000	35,000	35,000	35,000	35,000
CHARGES FOR CURRENT SERVICES	102	80	80	80	80	80	80	80
NON-REVENUE RECEIPTS	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300
TOTAL PROGRAM REVENUES	66,463	61,925	60,075	54,348	53,249	51,056	50,480	50,480
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300
SPECIAL FUNDS	36,430	35,180	35,180	35,180	35,180	35,180	35,180	35,180
ALL OTHER FUNDS	14,733	11,445	9,595	3,868	2,769	576		
TOTAL PROGRAM REVENUES	66,463	61,925	60,075	54,348	53,249	51,056	50,480	50,480

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 of 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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Convert the Office Assistant III (#121322) from a temporary to a permanent position (HTH 590/KK).
2. Change the means of financing (MOF) from federal to general (A) funds using \$136,932 trade-off funds from OCE (HTH 590/GR) MOF A to Personal Services (HTH 590/GP) MOF A and \$225,938 Personal Services (HTH 590/GP) MOF P to Other Current Expenses (HTH 590/GP) MOF P, and convert from temporary to permanent for 2.00 Program Specialist IV-V (#121431, #121572) positions.
3. Transfer \$85,209 in OCE (HTH 590/GR) to OCE (HTH 590/GP).
4. Transfer \$1,000,000 Interdepartmental Transfer (U) funds from OCE (HTH 590/KK) to OCE (HTH 590/GR) and remove MOF U from HTH 590/KK.
5. Transfer the Program Specialist V (#121466) from Personal Services (HTH 590/KK/KX) MOF P to Personal Services (HTH 590/GP) MOF P of 1.00 temporary full-time equivalent (FTE) and \$125,932 in federal funds in both fiscal years, and transfer \$908,106 Other Current Expenses (HTH 590/KK/KX) MOF P to Other Current Expenses (HTH 590/GP) MOF P.
6. Trade-off funds from Primary Prevention Branch (HTH 590/GR) to Chronic Disease Management Branch (HTH 590/GP), Change Mean of Financing, and Convert Position from Temporary to Permanent for one Program Specialist IV position #121431 and one Program Specialist V position #121572 for Chronic Disease Management Branch (HTH 590/GP) by reducing 2.00 temporary FTE and \$224,568 in both fiscal years.

7. Delete long-term vacancy of 1.00 permanent FTE and \$36,732 in other federal funds in both fiscal years.

C. Description of Activities Performed

The Chronic Disease Prevention and Health Promotion Division (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.

D. Statement of Key Policies Pursued

The program pursued Section 321-301, Hawaii Revised Statutes (HRS), providing bilingual health education aide to non- and limited English-speaking populations; Part III. Cancer Control, Section 321-41, -43, -45, HRS, providing cancer prevention and early detection education and 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; Section 321-35, HRS, assisting for meeting the 7th grade physical exam requirements in Section 302A-1159(b), HRS; Section 321-30.3 drafting Hawaii Administrative Rules (HAR) and creating materials and website with online registration feature for restaurants with healthy beverage as default on children's menus; Section 321-211 to 213, Section 712-1258, HRS, educating tobacco possession, consumption, and sales restricted to age 21; Section 328J, HRS, and Section 11-81, HAR, supporting smokefree public places; Section 328L, HRS, distributing tobacco settlement special fund, administering tobacco prevention and control trust fund, and supporting tobacco prevention and control advisory board, passage of Act 62, SLH 2023 for regulating and taxing electronic smoking devices (ESDs) and e-liquids as a tobacco product, and continues to request state policy that restricts the distribution

Program Plan Narrative

HTH590: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

05 01 05

and sale of flavored tobacco products to improve health outcomes through reversing the use of tobacco and nicotine products.

E. Identification of Important Program Relationships

The program supported over 76 coalitions for community-driven public health initiatives and engaged over 500 stakeholders to develop the 2030 Healthy Hawaii Strategic Plan (HHSP). The comprehensive HHSP 2030, six aligned State program plans, and the 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 activity are the leading risk factors for chronic disease. Less than one in four adults and youth meet guidelines for fruit and vegetable consumption and physical activity. Improving health outcomes must include improving living conditions for the 63% 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 and is contributing to chronic diseases like certain cancers, cardiovascular disease, and type 2 diabetes being diagnosed in younger adults. Tobacco-free gains are eroded with rising e-cigarette use by youth and young adults. The program seeks to make healthy living choices easy and convenient, so more people will enjoy quality and quantity of healthy productive years of life.

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 cost \$3.6 billion, worker absenteeism

\$221 million, totaling \$3.8 billion impact in 2010. By 2020, medical treatment alone is projected to be \$6.7 billion. Hawaii spends \$1.5 billion annually for direct and indirect costs of diabetes. Nutrition, physical activity obesity, and tobacco are among the top seven priorities the Centers for Disease Control and Prevention identified for large-scale impact on health with known effective strategies. Tobacco prevention policies and programs in Hawaii from 2000-2017 resulted in \$1 billion in healthcare savings.

H. Discussion of Program Revenues

HTH 590 relies on A-funds, U-funds (U.S. Department of Agriculture SNAP-Ed through Department of Human Services), and P-funds from various federal grants. The program also distributes B-funds from the Tobacco Settlement Special Fund per Section 328L-2, and Organ and Donor Tissue Education Special Fund per Section 327-24, HRS.

I. Summary of Analysis Performed

The measures of effectiveness are based on state plans, evaluation, and surveillance data, and based on 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 PMA bilingual health aide positions which impeded reaching non-English speaking Pacific Islander and Filipino populations disproportionately impacted by COVID-19. The three Ilocano/Tagalog-speaking PMA positions were refunded per Act 230, SLH 2024 by moving funds from operational to personnel costs. 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, call for investment in effective public health prevention programs.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	272,213	234,965	234,965	234,965	235	235	235	235
OTHER CURRENT EXPENSES	9,128	9,128	9,128	9,128	9	9	9	9
TOTAL OPERATING COST	281,341	244,093	244,093	244,093	244	244	244	244
BY MEANS OF FINANCING	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	249,628	244,093	244,093	244,093	244	244	244	244
	*	*	*	*	*	*	*	*
SPECIAL FUND	31,713	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	281,341	244,093	244,093	244,093	244	244	244	244

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	85	85	85	85	85	85	85	85
<u>PROGRAM TARGET GROUPS</u>								
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	801	801	801	801	801	801	801	801

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)

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Many federal and State statutory requirements, as well as internal policies, govern the programs in 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	20.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	1,619,806	2,356,002	2,064,213	2,064,213	2,064	2,064	2,064	2,064
OTHER CURRENT EXPENSES	2,155,675	2,280,415	3,505,915	3,460,415	3,460	3,460	3,460	3,460
EQUIPMENT		10,000	117,650	10,000	10	10	10	10
TOTAL OPERATING COST	3,775,481	4,646,417	5,687,778	5,534,628	5,534	5,534	5,534	5,534
BY MEANS OF FINANCING								
	17.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	2,821,277	3,221,806	3,109,260	3,109,260	3,109	3,109	3,109	3,109
	3.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	954,204	1,424,611	2,578,518	2,425,368	2,425	2,425	2,425	2,425
TOTAL PERM POSITIONS	20.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	3,775,481	4,646,417	5,687,778	5,534,628	5,534	5,534	5,534	5,534

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. AVG TURNAROUND TIME TO ISSUE MEDICAL CANNABIS CARD	5	5	3	3	3	3	3	3
2. % MED CANNABIS CARDS ISSUED TO PATIENTS PRIORT DEB	3	3	6	6	6	6	6	6
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
PROGRAM TARGET GROUPS								
1. ALL IN-STATE MEDICAL CANNABIS REGISTRY APPLICANTS	34500	34500	30000	25000	20000	20000	20000	20000
2. INDV W/ PRIORITY DEBIL MED CONDIT APPLYG TO REG	2020	3260	1800	1800	1800	1800	1800	1800
3. LICENSED MEDICAL CANNABIS DISPENSARIES	8	8	8	8	8	8	8	8
PROGRAM ACTIVITIES								
1. # NEW IN-STATE PATIENT APPLICATIONS PROCESSED	8400	8400	4500	4000	3500	3500	3500	3500
2. # OUT-OF-STATE PATIENT APPLICATIONS PROCESSED	3200	3200	4500	3000	2000	2000	2000	2000
3. # IN-STATE PATIENT RENEWALS PROCESSED	17250	17250	16800	1500	1250	1250	1250	1250
4. # CERTIFYING MEDICAL PROVIDERS REGISTERED	360	360	230	200	200	200	200	200
5. # LAW ENFORCEMT VERIFIED VALID 329 REGISTRATN PERF	125	125	40	40	30	30	30	30
6. # DISPENSARY FACILITY INSPECTIONS CONDUCTED	180	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	1	1	1	1	1	1
9. # CRIMINAL HISTORY BACKGROUND CHECKS PERFORMED	2000	2000	400	400	400	400	400	400
10. # VISITS TO THE DOH MEDICAL CANNABIS WEBSITE	87000	87000	24000	24000	24000	24000	24000	24000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	2,902	2,463	2,463	2,463	2,463	2,463	2,463	2,463
TOTAL PROGRAM REVENUES	2,902	2,463	2,463	2,463	2,463	2,463	2,463	2,463
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,902	2,463	2,463	2,463	2,463	2,463	2,463	2,463
TOTAL PROGRAM REVENUES	2,902	2,463	2,463	2,463	2,463	2,463	2,463	2,463

Program Plan Narrative

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. To educate providers on the therapeutic uses of medical cannabis so that it can be appropriately provided to Hawaii's diverse populations. To protect public health and safety through public education on the potential risks of cannabis use.

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

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$500,000 in both fiscal years for the Office of Medical Cannabis Control and Regulation (OMCCR) to conduct and maintain a statewide public education campaign to prevent adverse public health and safety impacts related to cannabis use and misuse, including hemp-derived cannabis products.

2. Add \$500,000 in OCE for Medical Provider Education and Implementation Research. Funds would be split into two parts:

a. Add funds (\$100,000) for OMCCR to conduct and maintain statewide continuing medical education to improve care and ensure safe access to medical cannabis for qualifying patients.

b. Add funds (\$400,000) for OMCCR to conduct implementation research to bridge the gap in research findings and practical application, ensuring that medical cannabis is effectively integrated into medical practices in Hawaii.

3. Add \$353,150 in FY 26 and \$200,000 in FY 27, both special funds for OMCCR for leased office space, furnishings, and relocation costs.

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 Department 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 the Health Resources Administration (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

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E. Identification of Important Program Relationships

OMCCR regularly communicates with other State agencies including DCCA, AG, and the Departments of Taxation, Transportation and Corrections and Rehabilitation, 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2,395.25*	2,395.25*	2,835.25*	2,835.25*	2,835.3*	2,835.3*	2,835.3*	2,835.3*
PERSONAL SERVICES	539,620,568	532,132,351	599,448,700	600,648,700	600,649	600,649	600,649	600,649
OTHER CURRENT EXPENSES	199,693,844	205,198,344	214,846,568	213,546,568	207,546	207,546	207,546	207,546
MOTOR VEHICLES			125,000					
TOTAL OPERATING COST	739,314,412	737,330,695	814,420,268	814,195,268	808,195	808,195	808,195	808,195
BY MEANS OF FINANCING								
GENERAL FUND	150,001,003	146,733,503	173,520,803	173,395,803	167,396	167,396	167,396	167,396
SPECIAL FUND	589,313,409	590,597,192	640,899,465	640,799,465	640,799	640,799	640,799	640,799
CAPITAL IMPROVEMENT COSTS								
PLANS	1,036,000	160,000	251,000	1,000				
DESIGN	3,009,000	1,812,000	3,100,000	2,346,000				
CONSTRUCTION	78,390,000	59,068,000	47,162,000	49,370,000				
EQUIPMENT	3,000	11,502,000	6,226,000	5,602,000				
TOTAL CAPITAL EXPENDITURES	82,438,000	72,542,000	56,739,000	57,319,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	40,300,000	41,500,000						
G.O. BONDS	42,138,000	31,042,000	56,739,000	57,319,000				
TOTAL PERM POSITIONS	2,395.25*	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	832,648,412	820,768,695	882,055,268	882,410,268	819,091	819,091	819,091	819,091

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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**	0.00**	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*	54.50*	54.5*	54.5*	54.5*	54.5*
**	**	**	**	**	**	**	**	**
SPECIAL FUND	17,448,280	17,448,280	17,448,280	17,448,280	17,448	17,448	17,448	17,448
TOTAL PERM POSITIONS	54.50*	54.50*	54.50*	54.50*	54.5*	54.5*	54.5*	54.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	17,509,280	17,509,280	17,509,280	17,509,280	17,509	17,509	17,509	17,509

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	17022	22008	20480	20904	20904	20904	20904	20904
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	97,015	97,015	97,015	97,015	97,015	97,015	97,015	97,015
CHARGES FOR CURRENT SERVICES	493,922	572,631	572,631	572,631	572,632	572,632	572,632	572,632
NON-REVENUE RECEIPTS	8	8	8	8	8	8	8	8
TOTAL PROGRAM REVENUES	590,945	669,654	669,654	669,654	669,655	669,655	669,655	669,655
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	590,945	669,654	669,654	669,654	669,655	669,655	669,655	669,655
TOTAL PROGRAM REVENUES	590,945	669,654	669,654	669,654	669,655	669,655	669,655	669,655

Program Plan Narrative

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 Benioff Medical Center, Honoka'a Hospital, and Kau Hospital (East Hawaii Region); Kona Community Hospital and Kohala Hospital (West Hawaii Region); Leahi Hospital and Maluhia (Oahu Region); and 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, corporate compliance, strategic direction, planning and coordination, financial management, legal counsel, personnel management, contracts and 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 accreditation, where appropriate, Medicare/Medicaid certifications, and State licensure and health professional standards.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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 and United Public Workers, 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 (WC) 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.

Program Plan Narrative

HTH210: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

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HHSC has taken aggressive management actions to cope with these liabilities, such as active management, including negotiated settlements of millions of dollars of WC 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 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, SLH 1996.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	1,800,000	2,032,500	2,032,500	2,032,500	2,032	2,032	2,032	2,032
MOTOR VEHICLES			125,000					
TOTAL OPERATING COST	1,800,000	2,032,500	2,157,500	2,032,500	2,032	2,032	2,032	2,032
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,800,000	2,032,500	2,157,500	2,032,500	2,032	2,032	2,032	2,032
CAPITAL IMPROVEMENT COSTS								
DESIGN			250,000	250,000				
CONSTRUCTION			5,050,000	4,250,000				
EQUIPMENT			500,000	500,000				
TOTAL CAPITAL EXPENDITURES			5,800,000	5,000,000				
BY MEANS OF FINANCING								
G.O. BONDS			5,800,000	5,000,000				
TOTAL PERM POSITIONS								
	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS								
	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,800,000	2,032,500	7,957,500	7,032,500	2,032	2,032	2,032	2,032

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. OCCUPANCY RATE - ACUTE CARE	87	86	90	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)	22	22	23	24	24	24	24	24
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)	3907	3900	3900	3900	3900	3900	3900	3900
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	6706	6706	6710	6710	6710	6710	6710	6710
PROGRAM TARGET GROUPS								
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22800	22800	22800	22800	22800	22800	22800	22800
PROGRAM ACTIVITIES								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	303	300	300	300	300	300	300	300
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	6706	6600	6900	7200	7200	7200	7200	7200
3. NUMBER OF EMERGENCY ROOM VISITS	7135	7200	7300	7400	7400	7400	7400	7400
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

Program Plan Narrative

HTH211: KAHUKU HOSPITAL

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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 (KMC) 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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$125,000 in FY 26 to purchase a specialized van equipped for both wheelchair users and gurney, allowing the center to better meet the patients' transportation needs.

Capital Improvement Projects (CIP) adjustments in the Executive Budget Request: (general obligation bond funds unless noted)

1. Add \$5,800,000 for FY 26 and \$5,000,000 for FY 27 for as lump sum for Kahuku Medical Center.

C. Description of Activities Performed

The major activities and service provided by the KMC Board and medical center leadership team constitute the primary hospital acute care provider on the North Shore on 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, dietary, behavioral health and dental. 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, KMC strives to provide this care with a dedication to quality standards maintained through anticipated The Joint Commission 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 KMC Board. KMC 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 KMC include, but are not limited to:

1. The national and State economic recessions are affecting local economies throughout the communities served by KMC. 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 KMC being submitted for this biennium budget.

2. 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.

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.

The most severe current trends are the necessities for paying physicians to provide emergency physician services and specialty physician on-call services at KMC'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.

Program Plan Narrative

HTH211: KAHUKU HOSPITAL

05 02 02

An aging physical plant requiring immediate replacement and refurbishing of major infrastructure support systems have also affected KMC.

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 and 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 KMC.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2,340.75*	2,340.75*	2,340.75*	2,340.75*	2,340.8*	2,340.8*	2,340.8*	2,340.8*
PERSONAL SERVICES	525,658,568	518,170,351	538,286,700	538,286,700	538,287	538,287	538,287	538,287
OTHER CURRENT EXPENSES	168,407,564	178,779,564	184,527,788	184,527,788	184,528	184,528	184,528	184,528
TOTAL OPERATING COST	694,066,132	696,949,915	722,814,488	722,814,488	722,815	722,815	722,815	722,815
BY MEANS OF FINANCING								
GENERAL FUND	125,701,003	127,301,003	151,363,303	151,363,303	151,364	151,364	151,364	151,364
SPECIAL FUND	568,365,129	569,648,912	571,451,185	571,451,185	571,451	571,451	571,451	571,451
CAPITAL IMPROVEMENT COSTS								
PLANS	1,035,000	160,000	250,000					
DESIGN	3,008,000	1,811,000	2,289,000	1,600,000				
CONSTRUCTION	44,693,000	53,070,000	33,800,000	34,508,000				
EQUIPMENT	2,000	11,501,000	3,000,000	5,101,000				
TOTAL CAPITAL EXPENDITURES	48,738,000	66,542,000	39,339,000	41,209,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	34,300,000	35,500,000						
G.O. BONDS	14,438,000	31,042,000	39,339,000	41,209,000				
TOTAL PERM POSITIONS	2,340.75*	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	753,639,132	774,326,915	772,988,488	774,858,488	733,650	733,650	733,650	733,650

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	2900	3500	3500	3500	3500	3500	3500	3500
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	2400	2500	2500	2500	2500	2500	2500	2500
3. OCCUPANCY RATE - ACUTE CARE	55	55	55	55	55	55	55	55
4. OCCUPANCY RATE - LONG-TERM CARE	81	81	81	81	81	81	81	81
PROGRAM TARGET GROUPS								
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	117000	126000	126000	126000	126000	126000	126000	126000
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	84000	83000	83000	83000	83000	83000	83000	83000
3. EST. POPULATION OF SERVICE AREA - MAUI	NA	NA	NA	NA	NA	NA	NA	NA
4. EST. POPULATION OF SERVICE AREA - KAUAI	73000	74000	74000	74000	74000	74000	74000	74000
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	27000	31000	31000	31000	31000	31000	31000	31000
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	19000	20000	20000	20000	20000	20000	20000	20000
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	NA	NA	NA	NA	NA	NA	NA	NA
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	186000	198000	198000	198000	198000	198000	198000	198000
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	16000	17000	17000	17000	17000	17000	17000	17000
PROGRAM ACTIVITIES								
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	11300	12000	12000	12000	12000	12000	12000	12000
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	74000	80000	80000	80000	80000	80000	80000	80000
3. NUMBER OF BIRTHS	1600	1600	1600	1600	1600	1600	1600	1600
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	350	355	355	355	355	355	355	355
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	133000	130000	130000	130000	130000	130000	130000	130000
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	80000	95000	9500	95000	95000	95000	95000	95000

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 Benioff Medical Center, Honoka'a Hospital, and Kau Hospital (East Hawaii Region); Kona Community Hospital and Kohala Hospital (West Hawaii Region); Leahi Hospital and Maluhia (Oahu Region); Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

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

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$67,315,400 in FY 26 and FY 27 for General Fund Subsidy - Regions.

Capital Improvement Projects (CIP) adjustments in the Executive Budget Request: (general obligation bond funds unless noted)

1. Add \$5,500,000 for FY 26 and \$4,300,000 for FY 27 as lump sum for Hawaii Region.

2. Add \$20,000,000 for FY 26 and \$12,500,000 for FY 27 as lump sum for Kauai Region.

3. Add \$12,500,000 for FY 26 and FY 27 for Kau Hospital, Keaau Outpatient Center, Hawaii.

4. Add \$1,339,000 for FY 26 and \$11,909,000 for FY 27 for Kona Community Hospital, Emergency Department, Hawaii.

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:

1. 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

Program Plan Narrative

HTH212: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

05 02 03

budget.

2. 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.

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.

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, 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. OCCUPANCY RATE - ASSISTED LIVING	NA	NA	NA	NA	NA	NA	NA	NA
<u>PROGRAM TARGET GROUPS</u>								
1. ESTIMATED POPULATION SERVICE AREA - MAUI COUNTY	NA	NA	NA	NA	NA	NA	NA	NA
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF UNITS OCCUPIED - ASSISTED LIVING	NA	NA	NA	NA	NA	NA	NA	NA

Program Plan Narrative

05 02 04

HTH213: ALII COMMUNITY CARE

A. Statement of Program Objectives

Provide quality assisted living services to the residents of Maui County 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, Inc., operates Roselani Place, a 114-bed assisted living facility in Kahului, Maui. Roselani Place provides residential memory care services in addition to independent living.

D. Statement of Key Policies Pursued

Roselani Place is committed to providing quality services in the respective Maui County. Roselani Place has achieved the required license 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.

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

Operational costs for Roselani Place is in line with their budget. Roselani Place's resident census is behind budget and, as such, continues to experience a negative profit margin.

H. Discussion of Program Revenues

Fund sources for Alii Community Care, Inc., are rental income from Roselani Place residents, subsidy from HHSC, and miscellaneous grants.

I. Summary of Analysis Performed

See Part G.

J. Further Considerations

None.

Program Plan Narrative

HTH214: MAUI HEALTH SYSTEM, A KFH LLC

05 02 06

A. Statement of Program Objectives

Maui Health System (MHS), A Kaiser Foundation Hospitals LLC (MHSKFH), is a provider of healthcare for the islands of Maui and Lanai by operating Maui Memorial Medical Center (MMMC), Kula Hospital, and Lanai Community Hospital (LCH) 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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$12,000,000 for FY 26 and \$6,000,000 for FY 27 for Maui Health Systems - General Operating Expenses.

Capital Improvement Projects (CIP) adjustments in the Executive Budget Request: (general obligation bond funds unless noted)

1. Add \$6,000,000 for both FY 26 and FY 27 as lump sum for Maui Health System, Facilities Repair, Renovations and Upgrades, Maui and Lanai.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

MHS's commitment to the State of Hawaii and the communities of Maui and Lanai to provide high quality and financially sustainable health and hospital care through management and operation of MMMC, Kula Hospital, and LCH 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 (CB) agreements. The other CB 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: MMMC, Kula Hospital, and LCH.

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 (Act 103).

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's financial model anticipates a minimum operation margin of 2% ("Minimum Margin").

Accordingly, MHS's 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, 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 \$38.34M which represents the 2014 Maui Regional System appropriation

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OTHER CURRENT EXPENSES	22,500,000	17,400,000	12,000,000	6,000,000				
TOTAL OPERATING COST	22,500,000	17,400,000	12,000,000	6,000,000	0	0	0	0
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	22,500,000	17,400,000	12,000,000	6,000,000				
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000		1,000	1,000				
DESIGN	1,000	1,000	1,000	1,000				
CONSTRUCTION	33,697,000	5,998,000	5,997,000	5,997,000				
EQUIPMENT	1,000	1,000	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	33,700,000	6,000,000	6,000,000	6,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	6,000,000	6,000,000						
G.O. BONDS	27,700,000		6,000,000	6,000,000				
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	56,200,000	23,400,000	18,000,000	12,000,000				

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31

MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROG

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 and collectively serve as an important safety net for the island's increasing long-term care needs

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

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$8,000,000 for FY 26 and \$14,000,000 for FY 27 to restore non-recurring general funds.
2. Add \$48,500,000 for FY 26 and \$48,400,000 for FY 27 in special funds to restore non-recurring special fund ceiling.

Capital Improvement Projects (CIP) adjustments in the Executive Budget Request: (general obligation bond funds unless noted)

1. Add \$5,600,000 for FY 26 and \$5,110,000 for FY 27 as lump sum for various life safety and renovation projects.

C. Description of Activities Performed

O'ahu Regional Health Care 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 inpatient skilled nursing and intermediate care services to the elderly, blind, disabled, and otherwise incapacitated population - most of whom are covered under both the 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 joint efforts with the Department of Accounting and General Services (DAGS) to complete construction of the Daniel K. Akaka State Veterans Home in Kapolei. DAGS determined that the project was "substantially completed" in August 2024. The Oahu Region accepted the facility at the end of August 31, 2024, and has since been working with the selected operator, Ohana Pacific Health, to address latent construction and other logistical issues in preparation for licensure surveys. We anticipate admission of patients by the end of the first quarter of 2025.

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 maintain Medicare/Medicaid certifications and State licensure consistent with all applicable 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 Health Care System, executive management is provided by the Regional CEO and Regional Executive Management Team under the governance of the Oahu Regional Health Care 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 respective communities we serve.

F. Description of Major External Trends Affecting the Program

Significant external trends having potential impact on the HHSC Oahu Regional Health Care System include, but are not limited to:

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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			47,200,000	48,400,000	48,400	48,400	48,400	48,400
OTHER CURRENT EXPENSES			9,300,000	14,000,000	14,000	14,000	14,000	14,000
TOTAL OPERATING COST	0	0	56,500,000	62,400,000	62,400	62,400	62,400	62,400
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND			8,000,000	14,000,000	14,000	14,000	14,000	14,000
	*	*	440.00*	440.00*	440.0*	440.0*	440.0*	440.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND			48,500,000	48,400,000	48,400	48,400	48,400	48,400
CAPITAL IMPROVEMENT COSTS								
DESIGN			560,000	495,000				
CONSTRUCTION			2,315,000	4,615,000				
EQUIPMENT			2,725,000					
TOTAL CAPITAL EXPENDITURES			5,600,000	5,110,000				
BY MEANS OF FINANCING								
G.O. BONDS			5,600,000	5,110,000				
TOTAL PERM POSITIONS	*	*	440.00*	440.00*	440.0*	440.0*	440.0*	440.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST			62,100,000	67,510,000	62,400	62,400	62,400	62,400

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. OCCUPANCY RATE - LONG TERM CARE	78	80	85	85	85	85	85	85
2. AVERAGE LENGTH OF STAY - LONG TERM CARE (DAYS)	344	376	381	381	381	381	381	381
3. OCCUPANCY RATE - TUBERCULOSIS	4	0	0	0	0	0	0	0
4. AVERAGE LENGTH OF STAY - TUBERCULOSIS	30	0	0	0	0	0	0	0
5. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQUIP	734	776	784	805	805	805	805	805
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	403	478	482	482	482	482	482	482
<u>PROGRAM TARGET GROUPS</u>								
1. ESTIMATE POPULATION OF SERVICE AREA OVER AGE 65	186000	198444	198444	198444	198444	198444	198444	198444
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF ADMISSIONS - LONG TERM CARE	192	185	195	195	195	195	195	195
2. NUMBER OF PATIENT DAYS - LONG TERM CARE	66676	69397	74382	74385	74385	74385	74385	74385
3. NUMBER OF PATIENT DAYS - ADULT DAY CARE	12467	14687	17260	17260	17260	17260	17260	17260
4. NUMBER OF ADMISSIONS - TUBERCULOSIS	2	0	0	0	0	0	0	0
5. NUMBER PATIENT DAYS - TUBERCULOSIS	60	0	0	0	0	0	0	0

Program Plan Narrative

HTH215: HHSC - OAHU REGION

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1. The national and State economies and new presidential polices may affect the local economies within the areas served by the Oahu Regional Health Care 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 Health Care 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.

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 been challenging for the Oahu Regional Health Care System as most 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 Health Care 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	1,507.00*	1,534.50*	1,620.50*	1,620.50*	1,620.5*	1,620.5*	1,620.5*	1,620.5*
	173.00**	159.50**	90.50**	90.50**	90.5**	90.5**	90.5**	90.5**
PERSONAL SERVICES	124,737,951	135,303,775	144,369,281	137,984,762	137,984	137,984	137,984	137,984
OTHER CURRENT EXPENSES	270,756,678	338,644,793	359,749,010	367,112,910	354,108	354,108	354,108	354,108
EQUIPMENT	146,329		135,065					
MOTOR VEHICLES	26,200							
TOTAL OPERATING COST	395,667,158	473,948,568	504,253,356	505,097,672	492,092	492,092	492,092	492,092
BY MEANS OF FINANCING	1,473.00*	1,499.50*	1,585.50*	1,585.50*	1,585.5*	1,585.5*	1,585.5*	1,585.5*
	156.00**	146.50**	76.50**	76.50**	76.5**	76.5**	76.5**	76.5**
GENERAL FUND	337,735,502	418,359,567	446,008,813	446,753,721	433,748	433,748	433,748	433,748
	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	35,410,778	35,483,317	35,459,156	35,490,194	35,490	35,490	35,490	35,490
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
FEDERAL FUNDS	13,530,980	13,711,656	13,711,656	13,711,656	13,712	13,712	13,712	13,712
	*	*	*	*	*	*	*	*
	9.00**	5.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
OTHER FEDERAL FUNDS	6,707,906	4,112,036	6,791,739	6,860,109	6,860	6,860	6,860	6,860
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
INTERDEPARTMENTAL TRANSFERS	2,281,992	2,281,992	2,281,992	2,281,992	2,282	2,282	2,282	2,282
CAPITAL IMPROVEMENT COSTS								
DESIGN	2,498,000	3,255,000	3,150,000					
CONSTRUCTION	1,000	4,600,000	7,600,000	5,750,000				
EQUIPMENT	1,000	5,000						
TOTAL CAPITAL EXPENDITURES	2,500,000	7,860,000	10,750,000	5,750,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	2,500,000	7,860,000	10,750,000	5,750,000				
TOTAL PERM POSITIONS	1,507.00*	1,534.50*	1,620.50*	1,620.50*	1,620.5*	1,620.5*	1,620.5*	1,620.5*
TOTAL TEMP POSITIONS	173.00**	159.50**	90.50**	90.50**	90.5**	90.5**	90.5**	90.5**
TOTAL PROGRAM COST	398,167,158	481,808,568	515,003,356	510,847,672	492,092	492,092	492,092	492,092

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	232.00*	254.00*	338.00*	338.00*	338.0*	338.0*	338.0*	338.0*
	129.00**	119.50**	49.50**	49.50**	49.5**	49.5**	49.5**	49.5**
PERSONAL SERVICES	27,696,644	31,585,077	32,724,874	34,704,755	34,704	34,704	34,704	34,704
OTHER CURRENT EXPENSES	53,867,136	69,404,048	71,196,312	73,230,212	73,228	73,228	73,228	73,228
EQUIPMENT	146,329		135,065					
MOTOR VEHICLES	26,200							
TOTAL OPERATING COST	81,736,309	100,989,125	104,056,251	107,934,967	107,932	107,932	107,932	107,932
BY MEANS OF FINANCING								
	232.00*	254.00*	338.00*	338.00*	338.0*	338.0*	338.0*	338.0*
	127.00**	117.50**	47.50**	47.50**	47.5**	47.5**	47.5**	47.5**
GENERAL FUND	67,655,576	86,908,392	89,975,518	93,854,234	93,853	93,853	93,853	93,853
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	11,610,000	11,610,000	11,610,000	11,610,000	11,609	11,609	11,609	11,609
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	2,333,370	2,333,370	2,333,370	2,333,370	2,333	2,333	2,333	2,333
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	137,363	137,363	137,363	137,363	137	137	137	137
TOTAL PERM POSITIONS	232.00*	254.00*	338.00*	338.00*	338.0*	338.0*	338.0*	338.0*
TOTAL TEMP POSITIONS	129.00**	119.50**	49.50**	49.50**	49.5**	49.5**	49.5**	49.5**
TOTAL PROGRAM COST	81,736,309	100,989,125	104,056,251	107,934,967	107,932	107,932	107,932	107,932

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % CONSUMERS WITH HOUSING	96	96	96	96	96	96	96	96
2. % CONSUMERS SOCIALLY OR VOCATIONALLY ENGAGED	NO DATA	7	7	7	7	7	7	7
3. % SATISFIED CONSUMERS	NO DATA	92	92	92	92	92	92	92
PROGRAM TARGET GROUPS								
1. EST PREVAL ADULTS WITH SERIOUS MENTAL ILLNESS	59489	59489	59489	59489	59489	59489	59489	59489
2. # PERSONS UTILIZING THE HAWAII CARES LINE	103056	103056	103056	103056	103056	103056	103056	103056
PROGRAM ACTIVITIES								
1. # CONSUMERS SERVED: CMHCS	3546	3546	3546	3546	3546	3546	3546	3546
2. # CONSUMERS SERVED: POS PROGRAMS	5166	5166	5166	5166	5166	5166	5166	5166
3. # ELIGIBILITY DETERMINATIONS PERFORMED	1231	1231	1231	1231	1231	1231	1231	1231
4. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES	69	69	69	69	69	69	69	69
5. # CONSUMERS SERVED: GROUP HOME SERVICES	695	695	695	695	695	695	695	695
6. # OF CONSUMERS SERVED: CRISIS MOBILE OUTREACH	3048	3048	3048	3048	3048	3048	3048	3048
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	13,469	5,337	5,338	2,915	2,215	2,215	2,215	2,215
CHARGES FOR CURRENT SERVICES	9,000	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	22,473	14,341	14,342	11,919	11,219	11,219	11,219	11,219
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	13,031	11,219	11,219	11,219	11,219	11,219	11,219	11,219
ALL OTHER FUNDS	9,442	3,122	3,123	700				
TOTAL PROGRAM REVENUES	22,473	14,341	14,342	11,919	11,219	11,219	11,219	11,219

Program Plan Narrative

HTH420: ADULT MENTAL HEALTH - OUTPATIENT

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A. Statement of Program Objectives

Reduce the severity of disability due to mental illness through the 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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add 375,000 for FY 26 and \$750,000 for FY 27 for full-year funding for ten Clinical Psychologist positions for Adult Mental Health - Outpatient, HTH 420/HG.

2. Add 6.00 permanent full-time equivalent (FTE) in FY 26 and FY 27, \$382,268 for FY 26 and \$686,552 for FY 27 for Certified Community Behavioral Health Clinic (CCBHC) staff and for other current expenses and Equipment for central office operational staff required to meet statewide CCBHC certification criteria, HTH 420/HB.

3. Convert 50.00 temporary positions to permanent positions for Oahu Community Mental Health (CMH) Services, HTH 420/HE.

4. Convert 13.00 temporary positions to permanent positions for Hawaii County CMH Services, HTH 420/HL.

5. Convert 5.00 temporary positions to permanent positions for Maui CMH Services, HTH 420/HM.

6. Add 3.00 permanent FTE in FY 26 and FY 27, \$297,452 in FY 26, and \$542,162 in FY 27 for two Advanced Practice Registered Nurse (APRN) II positions and one Registered Nurse (RN) III positions and add funds for the provision of CCBHC services at Maui CMH Services, HTH 420/HM.

7. Add 3.00 permanent FTE in FY 26 and FY 27, \$274,013 in FY 26, and \$498,883 in FY 27 for one APRN II position and two RN III positions and add funds for the provision of CCBHC services at Hawaii County CMH Services, HTH 420/HL.

8. Add 1.00 permanent FTE in FY 26 and FY 27, \$87,991 in FY 26 and \$155,868 in FY 27 for the RN III position, and add funds for the provision of CCBHC services at Kauai CMH Services, HTH 420/HN.

9. Add 8.00 permanent FTE in FY 26 and FY 27, \$794,486 in FY 26, and \$1,422,461 in FY 27 for four APRN II positions and four RN III positions and add funds for the provision of CCBHC services at Oahu CMH Services, HTH 420/HE.

10. Add \$1,696,000 in FY 26 and \$3,730,000 in FY 27 for contracted inpatient service costs for inpatient psychiatric services. HTH 420/HO.

11. Delete long-term vacancies in HTH 420/HB (#103015, Psychiatrist III) (-1.00 temporary FTE; -220,512 in FY 26 and FY 27).

12. Delete long-term vacancies in HTH 420/HE(#6050, Clinical Psychologist), (#7233, Human Service Professional IV), (#24966, Administrative Specialist IV), (#121691, Substance Abuse Specialist IV), (#121886, Advanced Practice RN II) (-5.00 permanent FTE, -399,072 in FY 26 and FY 27)

13. Delete long-term vacancies in HTH 420/HN (#102477, Psychiatrist-Inpatient) (-1.00 temporary FTE and -220,500 in FY 26 and FY 27).

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 the 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

Program Plan Narrative

HTH420: ADULT MENTAL HEALTH - OUTPATIENT

05 03 01

learn to rehabilitate in the community. Rehabilitation services are one of the cornerstones of effective community placement.

3. Residential Services -A broad spectrum of housing options ranging from highly structured supervised facilities to totally independent residences and supported housing continue to be provided.

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

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

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

D. Statement of Key Policies Pursued

1. Improve the accessibility and availability of services through an integrated care model by establishing CCBHCs.

2. Ensure and oversee the provision of quality comprehensive mental health services.

3. Continued input from the community and other human service providers in identifying needs and problems and working together to solve identified problems.

4. Continued utilization of revenue generated to refine programs and services provided.

E. Identification of Important Program Relationships

1. The AMHD maintains interagency relationships with the Hawaii Public Housing Authority and the Department of Corrections and Rehabilitation.

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. Systemic barriers to recruitment 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 is 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	843.00*	847.00*	848.00*	848.00*	848.0*	848.0*	848.0*	848.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
PERSONAL SERVICES	61,824,879	67,373,221	75,277,289	66,721,933	66,722	66,722	66,722	66,722
OTHER CURRENT EXPENSES	36,154,955	67,324,955	73,624,955	67,654,955	54,654	54,654	54,654	54,654
TOTAL OPERATING COST	97,979,834	134,698,176	148,902,244	134,376,888	121,376	121,376	121,376	121,376
BY MEANS OF FINANCING								
	843.00*	847.00*	848.00*	848.00*	848.0*	848.0*	848.0*	848.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
GENERAL FUND	97,979,834	134,698,176	148,902,244	134,376,888	121,376	121,376	121,376	121,376
CAPITAL IMPROVEMENT COSTS								
DESIGN	2,498,000	3,255,000	3,150,000					
CONSTRUCTION	1,000	4,600,000	7,600,000	5,750,000				
EQUIPMENT	1,000	5,000						
TOTAL CAPITAL EXPENDITURES	2,500,000	7,860,000	10,750,000	5,750,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,500,000	7,860,000	10,750,000	5,750,000				
TOTAL PERM POSITIONS	843.00*	847.00*	848.00*	848.00*	848.0*	848.0*	848.0*	848.0*
TOTAL TEMP POSITIONS	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
TOTAL PROGRAM COST	100,479,834	142,558,176	159,652,244	140,126,888	121,376	121,376	121,376	121,376

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS	70	70	70	70	70	70	70	70
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	33	33	33	33	33	33	33	33
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY	15	15	15	15	15	15	15	15
PROGRAM TARGET GROUPS								
1. # PENAL COMMITMENT PATIENTS	330	360	370	37	370	370	370	370
2. # CIVIL COMMITMENT PATIENTS	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. # NEW ADMISSIONS	140	146	146	146	146	146	146	146
2. # READMISSIONS	200	200	200	200	200	200	200	200
3. # DISCHARGES	350	350	350	350	350	350	350	350
4. # FORENSIC/COURT-ORDERED ADMISSIONS	330	330	330	330	330	330	330	330
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	121	121	122	122	122	122	122	122
TOTAL PROGRAM REVENUES	121	121	122	122	122	122	122	122
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	121	121	122	122	122	122	122	122
TOTAL PROGRAM REVENUES	121	121	122	122	122	122	122	122

Program Plan Narrative

HTH430: ADULT MENTAL HEALTH - INPATIENT

05 03 02

A. Statement of Program Objectives

To provide excellent inpatient psychiatric services for court-ordered individuals within a safe and therapeutic environment, and to reduce the severity of disabilities caused by mental illness through inpatient and outpatient care, with the ultimate goal of community reintegration.

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

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$13,000,000 in both fiscal years for various contracts - Locum Tenens approved under HB No. 1800 for FY 2025.
2. Add \$8,650,000 in FY 26 to cover overtime and other payroll costs for Adult Mental Health Inpatient.
3. Add \$5,500,000 in FY 26 for contracts for psychiatric beds for adult mental health inpatients on neighbor islands.
4. Add \$800,000 in FY 26 and \$300,000 in FY 27 to implement Timekeeper and Scheduling Management Software for Hawaii State Hospital.
5. Add 3.00 permanent full-time equivalent (FTE) in both fiscal years, \$94,644 in FY 26 and \$189,288 in FY 27 for one 1.00 FTE Building Manager and two Investigator IV to maintain and operate buildings.
6. Delete long-term vacancies (-2.00 permanent FTE and \$90,576 in both fiscal years.

Capital Improvement Program (CIP) adjustments in the Executive Budget Request: (general obligation bond funds unless noted)

1. Add \$3,150,000 for FY 26 and \$5,750,000 for FY 27 for Hawaii State Hospital (HSH), Health and Safety, Oahu.
2. Add \$1,000,000 in FY 26 for HSH, Repair Chilled Water Line and Related Improvements, Oahu.

3. Add \$3,500,000 for HSH, Water System Improvements, and Other Work, Oahu.

4. Add \$3,100,000 in FY 26 for HSH, Guensberg Building, Renovations and Site Improvements, Oahu.

C. Description of Activities Performed

1. Inpatient Psychiatric Care and Interdisciplinary Services -Provided 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 including the business services unit, human resources unit, telecommunications unit, volunteer services unit, dietary services unit, and plant technology unit provided administrative support and non-clinical technical support to the patient care program including the clinical services section and nursing services section.

3. Quality Management Services -Provided 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

Program Plan Narrative

05 03 02

HTH430: ADULT MENTAL HEALTH - INPATIENT

community purchase 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 Corrections and Rehabilitation 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 inpatient psychiatric service costs continue to increase, and keeping pace with those increasing costs is 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 control the HSH census. The shortage of nurses and physicians could impact the program in 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

No formal analysis has been performed.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	8.00**	4.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	2,706,525	2,671,982	2,681,436	2,749,806	2,749	2,749	2,749	2,749
OTHER CURRENT EXPENSES	33,809,207	31,487,060	34,099,013	34,099,013	34,099	34,099	34,099	34,099
TOTAL OPERATING COST	36,515,732	34,159,042	36,780,449	36,848,819	36,848	36,848	36,848	36,848
BY MEANS OF FINANCING	29.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	20,337,209	20,395,713	20,337,417	20,337,417	20,336	20,336	20,336	20,336
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	750,000	750,000	750,000	750,000	750	750	750	750
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,857,980	9,038,656	9,038,656	9,038,656	9,039	9,039	9,039	9,039
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	8.00**	4.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
	6,570,543	3,974,673	6,654,376	6,722,746	6,723	6,723	6,723	6,723
TOTAL PERM POSITIONS	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
TOTAL TEMP POSITIONS	8.00**	4.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	36,515,732	34,159,042	36,780,449	36,848,819	36,848	36,848	36,848	36,848

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	17,771	12,824	3,998	3,998	3,998			
FINES, FORFEITS AND PENALTIES	500	500	500	500	500	500	500	500
TOTAL PROGRAM REVENUES	18,271	13,324	4,498	4,498	4,498	500	500	500
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	12,116	12,036	3,248	3,248	3,248	500	500	500
ALL OTHER FUNDS	6,155	1,288	1,250	1,250	1,250			
TOTAL PROGRAM REVENUES	18,271	13,324	4,498	4,498	4,498	500	500	500

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 use prevention, treatment and recovery services designed to meet the needs of individuals and families.

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

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Trade-off \$67,043 in other current expenses in both fiscal years from Alcohol and Drug Abuse Division Administration (HTH440/HD) to Treatment and Recovery Branch (HTH440/HT) and add 1.00 full-time equivalent (FTE) Program Specialist Substance Abuse IV position in both fiscal years.

2. Add 1.00 FTE in other federal funds in both fiscal years, \$2,679,703 in other federal funds in FY 26 and \$2,748,073 in other federal funds in FY 27 for one Overdose Data to Action in States (OD2A-S) Coordinator and increase federal fund ceiling for the Alcohol and Drug Abuse Division. HTH 440/HD.

3. Delete long-term vacancies (#119205, Administrative Specialist III) HTH 440/HD (-1.00 permanent FTE and -58,296 in FY 26 and FY 27).

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 use services throughout the State.

3. Leverage additional resources to support substance use 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 -the Departments of Human Services (Med-QUEST Division), Education, Law Enforcement, Corrections and Rehabilitation, and the Attorney General; the Governor's Office on Homelessness; the Judiciary, 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 planned Hawaii Overdose Initiative.

4. Federal agencies -the 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), Food and Drug Administration (FDA) and Centers for Disease Control and Prevention (CDC).

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 (Hawaii CARES/988) for substance use, 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 towards treatment; and federal and State laws requiring insurance groups that cover mental

Program Plan Narrative

HTH440: ALCOHOL & DRUG ABUSE DIVISION

05 03 03

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 24. Outcomes for adolescents at six months post-discharge are as follows: 98.8% were employed or enrolled in school or vocational school; 99.4% had no arrests since discharge; 35.7% had no substance use in 30 days prior to follow-up; 84.6% had no new substance abuse treatment; 94.2% had no hospitalizations; 91.4% had no emergency room visits; 77.8% had no psychological distress since discharge; and 99.8% were in stable living arrangements.

Outcomes for adults at six months post-discharge are as follows: 83.4% were employed, or enrolled in school or vocational training; 96.9% had no arrests since discharge; 47.2% had no substance use in 30 days prior to follow-up; 60.2% had no new substance abuse treatment; 96.6% had no hospitalizations; 93.8% had no emergency room visits; 49.4% participated in self-help groups (Narcotics Anonymous; Alcoholics Anonymous, etc.) activities; 78.8% had no psychological distress since discharge; and 97.6% 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 24, ADAD funded treatment for 1,265 adults admitted.

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% of 10th graders, and 15.9% of 12th graders. In FY 24, ADAD funded treatment for 744 adolescents admitted.

H. Discussion of Program Revenues

General, special, federal and trust 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 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: \$1,250,000 for the Strategic Prevention Framework-Partnerships for Success Grant funded by SAMHSA/CSAP; \$843,312 for the FDA tobacco enforcement inspections to ensure compliance with the Tobacco Control Act (Public Law 111-31); \$4,000,000 for the Hawaii State Opioid Response; \$2,748,281 for the Overdose Data to Action in States (OD2AS) funded by the Center for Disease .6 and Prevention.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	188.50*	188.50*	188.50*	188.50*	188.5*	188.5*	188.5*	188.5*
	15.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
PERSONAL SERVICES	16,570,100	17,160,515	17,136,354	17,167,392	17,168	17,168	17,168	17,168
OTHER CURRENT EXPENSES	47,668,041	66,468,041	66,468,041	66,468,041	66,467	66,467	66,467	66,467
TOTAL OPERATING COST	64,238,141	83,628,556	83,604,395	83,635,433	83,635	83,635	83,635	83,635
BY MEANS OF FINANCING								
	159.50*	159.50*	159.50*	159.50*	159.5*	159.5*	159.5*	159.5*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
GENERAL FUND	44,301,094	63,631,355	63,631,355	63,631,355	63,630	63,630	63,630	63,630
	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	15,315,425	15,375,579	15,351,418	15,382,456	15,383	15,383	15,383	15,383
	*	*	*	*	*	*	*	*
	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	188.50*	188.50*	188.50*	188.50*	188.5*	188.5*	188.5*	188.5*
TOTAL TEMP POSITIONS	15.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
TOTAL PROGRAM COST	64,238,141	83,628,556	83,604,395	83,635,433	83,635	83,635	83,635	83,635

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % OF YOUTH RECEIVING IN-HOME SERVICES	53	51	51	51	51	51	51	51
2. % OF YOUTH RECV OUT/HOME THERAP FOSTER HOME SVCS	6	3	3	3	3	3	3	3
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	200	200	200	200	200	200	200
7. AVE # OF DAYS YOUTH ENRO OUT/HOME THERAP FOST HOME	303	175	175	175	175	175	175	175
8. AVE # OF DAYS YOUTH ENRO OUT/HOME COMM BASED RESID	145	135	135	135	135	135	135	135
9. AVE # OF DAYS YOUTH ENRO OUT/HOME HOSP BASED SVCS	63	50	50	50	50	50	50	50
10. AVE # OF DAYS YOUTH ENRO OUT/HOME OUT OF STATE SVC	425	275	275	275	275	275	275	275
PROGRAM TARGET GROUPS								
1. # OF YOUTH WITH MEDICAID ENROLLMENT AND TREATMENT	1847	1600	1600	1600	1600	1600	1600	1600
2. # OF YOUTH WITH EDUCATIONALLY-LINKED TREATMENT	167	100	100	100	100	100	100	100
3. # OF YOUTH WITH JUDICIALLY ENCUMBERED TREATMENT	93	220	220	220	220	220	220	220
4. # OF YOUTH AGE 12 AND UNDER	553	600	600	600	600	600	600	600
5. # OF YOUTH WITH OTHER FUNDED TREATMENT	16	16	16	16	16	16	16	16
PROGRAM ACTIVITIES								
1. TOTAL AMT (IN 1,000'S) BILLED FOR CONTRACTED SVCS	32000	3200	3200	3200	3200	3200	3200	3200
2. TOTAL AMT REIMB (1,000'S) BY MEDCD FOR CONTRA SVC	12000	11200	11200	11200	11200	11200	11200	11200
3. % OF CONTRACTED SVCS COSTS WHICH FED REIMB RECVD	35	30	30	30	30	30	30	30
4. TOTAL # OF YOUTH SERVED	2350	2200	2200	2200	2200	2200	2200	2200
5. TOTAL # OF YOUTH SERVED WITH CONTRACTED SERVICES	1425	1200	1200	1200	1200	1200	1200	1200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	400	300	300	300	300	300	300	300
REVENUE FROM OTHER AGENCIES: FEDERAL	8,822	5,279	3,113	3,030	3,030	3,030	3,030	3,030
CHARGES FOR CURRENT SERVICES	6,309	5,310	5,310	5,310	5,310	5,310	5,310	5,310
TOTAL PROGRAM REVENUES	15,531	10,889	8,723	8,640	8,640	8,640	8,640	8,640
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	12,538	10,889	8,723	8,640	8,640	8,640	8,640	8,640
ALL OTHER FUNDS	2,993							
TOTAL PROGRAM REVENUES	15,531	10,889	8,723	8,640	8,640	8,640	8,640	8,640

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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add 1.00 permanent full-time equivalent (FTE) in both fiscal years, \$31,039 in special funds in FY 26 and \$62,077 in special funds in FY 27 for one Office Assistant III and transfer OUT HSP IV to HTH 460/HF for Oahu Service Branch (HTH 460/HE).

2. Reduce 1.00 permanent FTE and \$55,200 in special funds in both fiscal years for one Office Assistant III and transfer OUT HSP IV to HTH 460/HF for the Oahu Service Branch.

C. Description of Activities Performed

The Child and Adolescent Mental Health Division (CAMHD) provides a broad array of intensive mental health services made up of different levels of care (ranging from community-based to residential) through the purchase of service contracts. Each family receives care coordination, to support and assist them with navigating the system, and clinical oversight to ensure that services are appropriate and clinically indicated. CAMHD has implemented a Measurement-Based Care model, which focuses on collecting and utilizing clinical outcome data to drive decision-making across the system. CAMHD also promotes the use of Evidence-Based Services by providing training and support to contracted providers.

D. Statement of Key Policies Pursued

CAMHD is updating our MOA with the Med-QUEST Division (MQD) 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 (CMS) the reimbursement rates will be increased, with additional services being reimbursed. We are always

striving to expand access to services for the youth in Hawaii.

E. Identification of Important Program Relationships

CAMHD works closely with other State child-serving agencies, such as the Department of Education, Child Welfare Services, Judiciary, Office of Youth Services, and MQD. In addition, CAMHD works closely with the U.S. Department of Health and Human Services (USDHHS), and the Substance Abuse and Mental Health Services Administration (SAMHSA) on system of care grants and block grant funding to expand services and improve infrastructure. CAMHD also participates in community interagency task forces and work groups developed to improve services for youths.

F. Description of Major External Trends Affecting the Program

CAMHD is working to respond to behavioral health workforce shortages in Hawaii, which have contributed to waiting lists for some CAMHD services, by providing rate increases and offering value-based payments to incentivize improved support and infrastructure. We have also implemented more telehealth, as a way to improve access to services in shortage areas. During the pandemic, the census of CAMHD decreased and has not returned to pre-pandemic levels, despite data indicating that the pandemic negatively impacted youth mental health. CAMHD has launched media campaigns and outreach contracts to address this issue and identify youth in need of services.

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

Each year, CAMHD serves approximately 2000 youth and families across the state. Outcome data from FY 23 indicates that on average, youth and families entering CAMHD demonstrate significant improvements in measures of clinical functioning and problem severity during services. Furthermore, the number of female youth has increased, indicating an improvement in identifying internalizing disorders. Finally, utilization data suggest decreases in the use of more costly, restrictive out-of-home services and increases in less costly, in-home services. Thus far we have been able to divert some resources to programming, through savings, with a more robust utilization management system.

Program Plan Narrative

HTH460: CHILD & ADOLESCENT MENTAL HEALTH

05 03 04

H. Discussion of Program Revenues

CAMHD receives revenues from MQD as reimbursement for services provided to Medicaid-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 transitional family homes. In addition, CAMHD and DOH Adult Mental Health Division share a Mental Health Block Grant from USDHHS SAMHSA. This Block Grant assists in funding various contracts within the division, such as our First Episode Psychosis program, our University of Hawaii psychology contract for research and evaluation, trauma-informed care for at-risk girls, homeless outreach to youth, and more. Lastly, CAMHD was recently awarded a CMHI system of care SAMHSA grant, WAA, which will allow CAMHD to improve care coordination, culturally responsive services, and continuous quality improvement. To comply with federal and State billing requirements, and improve organizational function, CAMHD has partnered with DOH Developmental Disabilities Division and MQD to develop and implement an electronic case management system. The goals of the system are to increase the efficiency and effectiveness of clinical and business practices, increase transparency, and increase communication between treatment stakeholders.

I. Summary of Analysis Performed

Every year, CAMHD's research and evaluation team puts together an annual report which summarizes who we served, what services we provided, and what outcomes we saw. For this biennium, CAMHD will work on growing our census and addressing increased rates of depression and anxiety among Hawaii's youth. CAMHD will focus on supporting and growing the behavioral health workforce by improving rates and providing support and training around evidence-based services.

We have increased the use of Parent and Youth Partners, individuals with lived experience who provide a vital support to the children and families who are currently in our system, and who are essential components of the behavioral health workforce.

J. Further Considerations

CAMHD has added Sub-Acute Residential services to our service array,

to address a growing need for stabilization services for youth. We have also expanded crisis services to include more follow up. CAMHD has been participating in a policy academy through the National Governor's Association to improve youth mental health in Hawai'i and has been working with the other state child-serving agencies to develop a policy playbook to improve cross system collaboration and care.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	214.00*	214.00*	215.00*	215.00*	215.0*	215.0*	215.0*	215.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	15,550,429	16,310,473	16,346,821	16,438,369	16,438	16,438	16,438	16,438
OTHER CURRENT EXPENSES	99,252,289	103,952,289	114,352,289	125,652,289	125,652	125,652	125,652	125,652
TOTAL OPERATING COST	114,802,718	120,262,762	130,699,110	142,090,658	142,090	142,090	142,090	142,090
BY MEANS OF FINANCING								
	209.00*	209.00*	210.00*	210.00*	210.0*	210.0*	210.0*	210.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	107,067,365	112,515,024	122,951,372	134,342,920	134,342	134,342	134,342	134,342
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	7,735,353	7,747,738	7,747,738	7,747,738	7,748	7,748	7,748	7,748
TOTAL PERM POSITIONS	214.00*	214.00*	215.00*	215.00*	215.0*	215.0*	215.0*	215.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	114,802,718	120,262,762	130,699,110	142,090,658	142,090	142,090	142,090	142,090

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % OF PERSONS WITH D/ID 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
PROGRAM TARGET GROUPS								
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVC	125	125	125	150	150	150	150	160
2. # OF PEOPLE IN HI WHO SUSTAINED NEUROTRAUMA INJURY	575	575	575	575	575	575	575	575
3. # AUTHORIZED POSITIONS (PERM & TEMP)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. # OF KEY COMMUN STAKEHLDRS FOR PHP OR ER ACT	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM ACTIVITIES								
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	210	210	210	210
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2900	2900	2900	2900	2950	3000	3000	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	180	180	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	3400	3400	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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	8,104	5,103	5,103	5,103	5,103	5,103	5,103	5,103
TOTAL PROGRAM REVENUES	8,104	5,103	5,103	5,103	5,103	5,103	5,103	5,103
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	587	603	603	603	603	603	603	603
SPECIAL FUNDS	7,517	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL PROGRAM REVENUES	8,104	5,103	5,103	5,103	5,103	5,103	5,103	5,103

Program Plan Narrative

HTH501: DEVELOPMENTAL DISABILITIES

05 03 05

A. Statement of Program Objectives

To support individuals with intellectual disabilities/developmental disabilities, 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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$10,100,000 in FY 26 and \$21,400,000 in FY 27 to increase funding for the Medicaid 1915(c) Home and Community-Based Services (HCBS) Waiver for Individuals with Intellectual and Developmental Disabilities (HTH501/CN).

2. Add 2.00 permanent full-time equivalent (FTE) in FY 26 and FY 27, \$391,548 in FY 26, and \$483,096 in FY 27 for one Federal Initiatives Operations Coordinator position and one IT Band B position under the Health Information Systems Office, and for the Postsecondary Support Project (PSP)(HTH501/KB).

3. Delete long-term vacancy of #41490, Human Service Professional IV (-1.00 permanent FTE and -\$55,200 in both fiscal years) (HTH 501/CU).

C. Description of Activities Performed

1. Planning and delivery of services to individuals with a significant intellectual or developmental disability (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, safety, and choice including self-direction.

b) The Community Resources Management Branch monitors the service

providers' leads 1915(c) HCBS Waiver management and manages the Neurotrauma Program.

c) The Outcomes and Compliance Branch monitors the health, safety, and 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 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 severely disabled and indigent persons and patients at Hawaii State Hospital.

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

Program Plan Narrative

HTH501: DEVELOPMENTAL DISABILITIES

05 03 05

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 Ensuring Access to Medicaid Services Final Rule (CMS-2442-F) promulgated in July 2024 and the HCBS Community Integration Final Rule. Both require full compliance with these complex federal regulations. Other significant federal trends relate to the Department of Justice's 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; U.S. Department of Labor rules; and the Workforce Innovation and Opportunity Act 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, Section 504 of the Rehabilitation Act, and Medicaid rules concerning the right to services, timely delivery of services, and due process notification.

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 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 is renewed every five years and requires a commitment of the State share of funding at rates which reflect actual costs for providing service, without which 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 that have difficult accessing dental services in other settings.

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 25 is 59.08%.
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.50*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	389,374	202,507	202,507	202,507	203	203	203	203
OTHER CURRENT EXPENSES	5,050	8,400	8,400	8,400	8	8	8	8
TOTAL OPERATING COST	394,424	210,907	210,907	210,907	211	211	211	211
BY MEANS OF FINANCING								
	0.50*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	394,424	210,907	210,907	210,907	211	211	211	211
TOTAL PERM POSITIONS	0.50*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	394,424	210,907	210,907	210,907	211	211	211	211

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. # OF INDIVIDUALS SERVED BY THE DIVISIONS OF BHA	17490	17450	17409	17369	17378	17387	17387	17387
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF HAWAII	1433379	1429368	1425358	1421347	1417285	1413252	1413252	1413252
PROGRAM ACTIVITIES								
1. # OF INDIVIDUALS SERVED IN BH PREVENTION SERV/PROG	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. # OF INDIVIDUALS SERVED IN BH TREATMENT/SERVI PROG	17490	17450	17409	17369	17378	17387	17387	17387
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	9,496	7,754						
TOTAL PROGRAM REVENUES	9,496	7,754						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	9,496	7,754						
TOTAL PROGRAM REVENUES	9,496	7,754						

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 (BHA).

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

None.

C. Description of Activities Performed

Activities are administrative and involve the setting of goals and policy direction for programs within BHA which include the Adult Mental Health Division, including Hawaii State Hospital; Alcohol and Drug Abuse Division; Child and Adolescent Mental Health Division; and Developmental Disabilities Division.

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 Corrections and Rehabilitation 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.
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

BHA is funded by general funds for administration.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	280.00*	274.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
	15.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
PERSONAL SERVICES	23,876,346	24,318,597	24,917,354	25,526,096	25,526	25,526	25,526	25,526
OTHER CURRENT EXPENSES	10,574,054	12,076,882	11,397,793	11,148,793	11,144	11,144	11,144	11,144
EQUIPMENT	231,700	231,700	234,700	231,700	232	232	232	232
TOTAL OPERATING COST	34,682,100	36,627,179	36,549,847	36,906,589	36,902	36,902	36,902	36,902
BY MEANS OF FINANCING								
	221.55*	214.55*	216.55*	216.55*	216.6*	216.6*	216.6*	216.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	22,094,702	23,059,401	22,283,444	22,441,560	22,441	22,441	22,441	22,441
	29.85*	30.60*	37.60*	37.60*	37.6*	37.6*	37.6*	37.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	5,467,453	6,416,765	7,115,390	7,314,016	7,313	7,313	7,313	7,313
	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
	23.60*	23.60*	23.60*	23.60*	23.6*	23.6*	23.6*	23.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	5,668,555	5,668,555	5,668,555	5,668,555	5,667	5,667	5,667	5,667
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	264,168	271,269	271,269	271,269	271	271	271	271
	*	0.25*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
REVOLVING FUND		23,967	23,967	23,967	23	23	23	23
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,350,000	74,000						
CONSTRUCTION	56,000	30,736,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	1,406,000	30,811,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	606,000	26,111,000						
OTHER FEDERAL FUNDS	800,000	4,700,000						
TOTAL PERM POSITIONS	280.00*	274.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
TOTAL TEMP POSITIONS	15.00**	15.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
TOTAL PROGRAM COST	36,088,100	67,438,179	36,549,847	36,906,589	36,902	36,902	36,902	36,902

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	159.00*	159.00*	167.00*	167.00*	167.0*	167.0*	167.0*	167.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	11,601,952	12,020,206	12,543,963	13,077,705	13,078	13,078	13,078	13,078
OTHER CURRENT EXPENSES	1,791,025	1,791,025	1,745,809	1,745,809	1,743	1,743	1,743	1,743
EQUIPMENT	231,700	231,700	231,700	231,700	232	232	232	232
TOTAL OPERATING COST	13,624,677	14,042,931	14,521,472	15,055,214	15,053	15,053	15,053	15,053
BY MEANS OF FINANCING	125.00*	125.00*	126.00*	126.00*	126.0*	126.0*	126.0*	126.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,854,062	9,177,804	9,207,720	9,292,836	9,292	9,292	9,292	9,292
	27.00*	27.00*	34.00*	34.00*	34.0**	34.0**	34.0**	34.0**
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,951,453	4,038,864	4,487,489	4,936,115	4,935	4,935	4,935	4,935
	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	396,994	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	264,168	271,269	271,269	271,269	271	271	271	271
TOTAL PERM POSITIONS	159.00*	159.00*	167.00*	167.00*	167.0*	167.0*	167.0*	167.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,624,677	14,042,931	14,521,472	15,055,214	15,053	15,053	15,053	15,053

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % OF VCTR BRNE DISASE CSES IN HI CONTAIN OR ABATED	98	98	98	98	98	98	98	98
2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	85	85	85	85	85	85	85	85
3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	15	15	15	15	15	15	15	15
4. % FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD	1	1	1	1	1	1	1	1
5. % LOCAL AGRI PRODUCERS W FOOD SAFETY STATUE/RULES	5	5	5	5	5	5	5	5
6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	15	15	15	15	15	15	15	15
7. % AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANC	80	80	80	80	80	80	80	80
8. % NOISE PERMITS IN COMPLIANCE (IRH)	98	98	98	98	98	98	98	98
9. % RADIATION FACILITIES IN COMPLIANCE (IRH)	70	70	70	70	70	70	70	70
10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # OF HOMES, BUSINESSES RCVD VECTOR ASSTNC & OUTRCH	3800	3800	3800	3800	3800	3800	3800	3800
2. # FOOD ESTABLISHMENTS	10500	11000	11000	11000	11000	11000	11000	11000
3. POPULATION OF HAWAII	1300000	1300000	1300000	1300000	1300000	1300000	1300000	1300000
4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES	6000	6300	6500	6500	6500	6500	6500	6500
5. # OF LOCAL AGRICULTURAL PRODUCERS	20	20	20	20	20	20	20	20
6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1500	1500	1500	1500	1500	1500	1500	1500
7. # TATTOO SHOPS	275	275	275	275	275	275	275	275
8. # SITES WITH A NOISE PERMIT	450	450	450	450	450	450	450	450
9. # OF RADIATION FACILITIES (IRH)	1100	1100	1100	1100	1100	1100	1100	1100
10. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	700	700	700	700	700	700	700	700
PROGRAM ACTIVITIES								
1. # INSPECTIONS OF AHERA SOURCES (IRH)	100	100	100	100	100	100	100	100
2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	12000	13000	13000	13000	13000	13000	13000	13000
3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS	1000	1000	1000	1000	1000	1000	1000	1000
4. # READY-2-EAT FOOD PRDCT FR MICRO. CONTAMINATION	60	60	60	60	60	60	60	60
5. # LOCAL PRODUCE SAMP ANLYZED FOR PESTICIDE RESIDUE	240	240	240	240	240	240	240	240
6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	150	150	150	150	150	150	150	150
7. # BIOSECURITY BASE ON VCT CNTRL ACTVTES PORT OF ENT	1400	1400	1400	1400	1400	1400	1400	1400
8. # NOISE PERMIT INSPECTIONS (IRH)	1100	1100	1100	1100	1100	1100	1100	1100
9. # INSPECTIONS OF RADIATION FACILITIES (IRH)	225	225	225	225	225	225	225	225
10. # FOOD SAFETY CLASSES CONDUCTED	400	400	400	400	400	400	400	400
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	3,242	3,790	4,297	4,292	4,297	4,292	4,297	4,292
REVENUES FROM THE USE OF MONEY AND PROPERTY	56	56	56	56	56	56	56	56
REVENUE FROM OTHER AGENCIES: FEDERAL	763	763	763	731	731	731	731	731
CHARGES FOR CURRENT SERVICES	630	728	852	875	871	845	841	845
FINES, FORFEITS AND PENALTIES		10	10	10	10	10	10	10
NON-REVENUE RECEIPTS	250	250	250	250	250	250	250	250
TOTAL PROGRAM REVENUES	4,941	5,597	6,228	6,214	6,215	6,184	6,185	6,184
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS		10	10	10	10	10	10	10
SPECIAL FUNDS	3,990	4,636	5,267	5,253	5,254	5,223	5,224	5,223
ALL OTHER FUNDS	951	951	951	951	951	951	951	951
TOTAL PROGRAM REVENUES	4,941	5,597	6,228	6,214	6,215	6,184	6,185	6,184

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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Trade-off \$45,216 in both fiscal years from Other Current Expenses to Personal Services for Vector Control Inspector II in Vector Control Branch (HTH 610/FN).
2. Add 1.00 permanent and \$38,394 in FY 26; 1.00 permanent and \$76,788 in FY 27 for one Administrative Specialist IV position for Environmental Health Services Division (HTH 610/FL).
3. Add 1.00 permanent FTE and \$46,722 in FY 26 and 1.00 permanent FTE and \$93,444 in FY 27 for one Environmental Health Specialist VI to perform outreach and enforcement duties for improved vector control (HTH 610/FN).
4. Add 7.00 permanent FTE and \$448,625 in special funds in FY 26; 7.00 permanent FTE and \$897,251 in FY 27 in special funds for 6.00 Food Safety Specialist IV and 1.00 Food Safety Specialist V for Food Safety Branch (HTH 610/FQ).
5. Delete long-term vacancy, #122139 Entomologist IV (-1.00 permanent FTE and -\$55,200 in both fiscal years)(HTH 610/FN).

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, food manufacturing facilities, radiation sources, vector-borne disease-impacted areas, 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.

4. Disease Prevention/Containment: Prevent or contain outbreaks of food- or vector-borne diseases that pose a threat to public health through investigations and the application of chemicals and public education.

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 preventing diseases caused by environmental exposures that pose health risks. It has been the practice to utilize a public information and educational approach to motivate the public and operators toward compliance with applicable standards and regulations. Within this context, technical consultations and advice are provided to

Program Plan Narrative

HTH610: ENVIRONMENTAL HEALTH SERVICES

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public and private agencies or individuals regarding the correction of existing or potentially hazardous conditions and practices. These approaches are coupled with inspection, surveillance, and enforcement programs for the optimum use of available resources.

E. Identification of Important Program Relationships

1. Intradepartmental: The State Laboratories Division of the Department of Health provides analyses of many of the samples collected by the programs. The Disease Outbreak Control Division is a partner in dealing with vector- and food-borne disease outbreaks. The Office of Public Health Preparedness becomes a partner in response to natural and man-made disasters as it coordinates with programs ensuring food safety, vector control, and radiation safety.

2. Interagency: General guidelines are established by the U.S. Food and Drug Administration (FDA), Centers for Disease Control and Prevention (CDC), Environmental Protection Agency (EPA) and the U.S. Public Health Service. From these guidelines the programs develop Administrative Rules and program policies tailored to Hawaii and Hawaii's legislative mandates. In addition, the federal EPA, CDC, and FDA provide grants and funds related to lead, asbestos, indoor air quality, mammography, food safety, and vector-borne disease control. Close coordination is maintained with the State Department of Agriculture in the areas of pesticide use. Radiological regulation and disaster preparedness involve working with many county, State, and federal agencies, including but not limited to the Hawaii Emergency Management Agency, local law enforcement, fire, Hawaii National Guard, Nuclear Regulatory Commission, and the federal Department of Defense.

F. Description of Major External Trends Affecting the Program

Rates of food- and vector-borne diseases are increasing nationally and in the case of vector-borne diseases, worldwide. The increase in these diseases increases the number of food- and vector-borne diseases locally. The increases put additional pressure on the programs to effectively prevent and contain potential outbreaks.

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

No changes.

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 regulated activities. The receipts from these activities are deposited into the Sanitation and Environmental Health Special Fund. Fees for noise permits and variances, licensing of radiation facilities and services, and licensing of radiologic technologists are deposited into the Noise, Radiation, and Indoor Air Quality Special Fund. Fees for notification of renovation and demolition involving asbestos-containing materials, certification of asbestos and lead abatement entities/individuals, and registration/accreditation of laboratory facilities are deposited to the Asbestos and Lead Abatement Special Fund. Operating funds are also received from the State Department of Transportation to finance vector control services at airports and harbors on Oahu, Maui, and Hawaii islands. Federal funds from EPA provide partial support for the lead, asbestos, and indoor air quality programs. Occasionally, federal funds are made available by the FDA for special studies.

I. Summary of Analysis Performed

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	74.00*	68.00*	69.00*	69.00*	69.0*	69.0*	69.0*	69.0*
	13.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	6,568,124	6,358,737	6,433,737	6,508,737	6,508	6,508	6,508	6,508
OTHER CURRENT EXPENSES	4,588,667	5,432,532	4,437,532	4,438,532	4,437	4,437	4,437	4,437
EQUIPMENT			3,000					
TOTAL OPERATING COST	11,156,791	11,791,269	10,874,269	10,947,269	10,945	10,945	10,945	10,945
BY MEANS OF FINANCING	74.00*	67.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,496,570	10,035,180	9,118,180	9,191,180	9,191	9,191	9,191	9,191
	*	0.75*	0.75*	0.75*	0.8*	0.8*	0.8*	0.8*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	201,000	272,901	272,901	272,901	273	273	273	273
	*	*	*	*	*	*	*	*
	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
FEDERAL FUNDS	1,029,222	1,029,222	1,029,222	1,029,222	1,029	1,029	1,029	1,029
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	429,999	429,999	429,999	429,999	429	429	429	429
	*	0.25*	0.25*	0.25*	0.2*	0.2*	0.2*	0.2*
	**	**	**	**	**	**	**	**
REVOLVING FUND		23,967	23,967	23,967	23	23	23	23
CAPITAL IMPROVEMENT COSTS								
DESIGN	1,350,000	74,000						
CONSTRUCTION	56,000	30,736,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	1,406,000	30,811,000						
BY MEANS OF FINANCING								
G.O. BONDS	606,000	26,111,000						
OTHER FEDERAL FUNDS	800,000	4,700,000						
TOTAL PERM POSITIONS	74.00*	68.00*	69.00*	69.00*	69.0*	69.0*	69.0*	69.0*
TOTAL TEMP POSITIONS	13.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	12,562,791	42,602,269	10,874,269	10,947,269	10,945	10,945	10,945	10,945

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % OF FALSE POSITIVE LAB TEST RESULTS	0	0	0	0	0	0	0	0
2. % OF FALSE NEGATIVE LAB TEST RESULTS	0	0	0	0	0	0	0	0
3. % OF REQUESTS FOR SERVICES MET	100	100	100	100	100	100	100	100
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	9	9	9	9	9	9
2. OTHER GOVERNMENT AGENCIES	7	7	7	7	7	7	7	7
3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	180	180	180	180	180	180	180	180
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL	1400	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	3	3	3	3	3	3	3	3
PROGRAM ACTIVITIES								
1. DRINKING WATER (WORK TIME UNITS)	400000	400000	400000	400000	400000	400000	400000	400000
2. WATER POLLUTION (WORK TIME UNITS)	325000	325000	325000	325000	325000	325000	325000	325000
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	320000	320000	320000	320000	320000	320000	320000	320000
4. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	575000	575000	575000	575000	575000	575000	575000	575000
5. FOOD AND DRUGS (WORK TIME UNITS)	300000	300000	300000	300000	300000	300000	300000	300000
6. # OF LABORATORY INSPECTIONS	30	30	30	30	30	30	30	30
7. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	110	110	110	110	110	110	110	110
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES		3		3		3		
REVENUE FROM OTHER AGENCIES: FEDERAL	497	900	300	300				
TOTAL PROGRAM REVENUES	497	903	300	303		3		
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS		3		3		3		
ALL OTHER FUNDS	497	900	300	300				
TOTAL PROGRAM REVENUES	497	903	300	303		3		

Program Plan Narrative

HTH710: STATE LABORATORY SERVICES

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A. Statement of Program Objectives

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

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

Operating adjustment in the Executive Budget Request: (general funds unless noted)

1. Add 1.00 permanent Clinical Laboratory Director in FY 26 and FY 27, \$83,000 in FY 26, and \$156,000 in FY 27 for the State Laboratories Division (SLD) Administration (HTH 710/MB).

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, including, but not limited to, conventional and molecular detection and identification of viruses, bacteria, and parasites. Respond to chemical and biological terrorism threats.

2. Provide environmental analysis for chemical and microbiological contaminants; Provide microbiological and chemical analysis of food; Provide consultative services to the Environmental Health programs.

3. Certification of laboratories that perform compliance work for the analysis of drinking water, shellfish, and milk. Licensing for clinical laboratory personnel. Administration of the statutory statewide program relating to chemical testing of blood alcohol concentrations for driving under the influence cases.

D. Statement of Key Policies Pursued

Within existing resources, the laboratory utilizes approved, validated, or verified materials and methods, including those approved by the Food and Drug Administration (FDA) and the Environmental Protection Agency (EPA), along with stringent quality assurance practices to ensure the accuracy, precision, and reliability of laboratory test results.

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 District Health laboratories; Disease Outbreak Control Branch, Clean Water Branch, Safe Drinking Water Branch, Food and Drug Branch, Food Safety Branch, Vector Control Branch, 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

This program is impacted by State and federal laws (i.e., Clinical Laboratory Improvement Amendments, Drinking Water Act, Clean Water Act, etc.) and the need to respond to new and re-emerging threats in the State that could have an adverse impact on public health, the environment, and the local economy, for example, testing for highly pathogenic avian influenza (HPAI), dengue, monkeypox, legionella, antimicrobial resistant bacteria, performing whole genomic sequencing of respiratory and covid virus, wastewater testing, per- and poly-fluoroalkyl substances (PFAS) and lead in drinking water, and pesticide testing and microbial testing of foods.

Regulatory requirements and the need to be able to respond to clinical and environmental threats often are the driving sources for additional resources. which often drives the need for additional resources.

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

SLD Kamauleule Building is a 30 year old facility comprising 135,000 square feet. As a purposeful built laboratory facilities with a three decade old infrastructure, it is inherently a large consumer of electricity. The increasing need for additional and more complex laboratory equipment further contributes to an electric expense exceeding \$2 million per year

Program Plan Narrative

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HTH710: STATE LABORATORY SERVICES

and half of the nonpayroll operational budget. This in turn adversely impacts the SLD's ability to direct funds to perform the needed maintenance on the infrastructure.

fund critical positions requested will deepen the concern.

Recent, current, and future CIP requests will be focused on addressing the buildings energy consumption as well as addressing an aged laboratory design and infrastructure that contributes to inefficiencies on both the building and staff.

The aged infrastructure is also contributing to more expensive service contracts, such as the contract to maintain the air handler system, which has more than doubled in cost to over \$450k per year. It is imperative to keep the air handler operational and the appropriate lab room pressure required to maintain a safe working environment for the microbiologists and chemist.

Finally, directing an already limited non payroll budget to electricity and infrastructure repairs and maintenance, reduces the ability of SLD to invest in the staff.

H. Discussion of Program Revenues

SLD uses external sources of funding such as federal grants, cooperative agreements, contracts, or reimbursement arrangements to assist in meeting testing obligations by supporting staff payroll, laboratory testing, and service and warranty contracts for laboratory equipment.

I. Summary of Analysis Performed

Annual testing for microbial contaminants/chemicals in 4,000 recreational water samples, 300 food products, 300 shellfish-related samples, 4,000 drinking water samples, 130,000 human clinical 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 major infrastructure 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 or lack of approval to

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	47.00*	47.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
PERSONAL SERVICES	5,706,270	5,939,654	5,939,654	5,939,654	5,940	5,940	5,940	5,940
OTHER CURRENT EXPENSES	4,194,362	4,853,325	5,214,452	4,964,452	4,964	4,964	4,964	4,964
TOTAL OPERATING COST	9,900,632	10,792,979	11,154,106	10,904,106	10,904	10,904	10,904	10,904
BY MEANS OF FINANCING								
	22.55*	22.55*	22.55*	22.55*	22.6*	22.6*	22.6*	22.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	3,744,070	3,846,417	3,957,544	3,957,544	3,958	3,958	3,958	3,958
	2.85*	2.85*	2.85*	2.85*	2.8*	2.8*	2.8*	2.8*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,315,000	2,105,000	2,355,000	2,105,000	2,105	2,105	2,105	2,105
	21.60*	21.60*	21.60*	21.60*	21.6*	21.6*	21.6*	21.6*
	**	**	**	**	**	**	**	**
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	47.00*	47.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL PROGRAM COST	9,900,632	10,792,979	11,154,106	10,904,106	10,904	10,904	10,904	10,904

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	100	100	100	100	100	100
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	100	100	100	100	100	100
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. HOSPITALS AND CRITICAL ACCESS HOSPITALS	29	29	29	29	29	29	29	29
2. SKILL NURS(SNF), INTERM CARE FAC (ICF) AND ICF-ID	45	60	60	60	60	60	60	60
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	715	1750	1750	1750	1750	1750	1750	1750
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	48	54	54	54	54	54	54	54
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	38	42	42	42	42	42	42	42
6. CASE MGMT AGENCIES AND DIETICIANS	215	340	340	340	340	340	340	340
7. CLINICAL LABORATORIES	990	926	926	926	926	926	926	926
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	165	175	175	175	175	175	175	175
9. AMBULATORY SURGICAL CENTERS	23	38	38	38	38	38	38	38
PROGRAM ACTIVITIES								
1. NUMBER OF STATE LICENSING SURVEYS	3800	3900	3900	3900	3900	3900	3900	3900
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	105	203	203	203	203	203	203	203
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	125	130	130	130	130	130	130	130
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	75	101	101	101	101	101	101	101
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	25	27	27	27	27	27	27	27
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,228	4,090	4,050	4,051	4,051	4,051	4,051	4,051
FINES, FORFEITS AND PENALTIES	800	1,590	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	7,028	5,680	4,850	4,851	4,851	4,851	4,851	4,851
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	800	1,590	800	800	800	800	800	800
ALL OTHER FUNDS	6,228	4,090	4,050	4,051	4,051	4,051	4,051	4,051
TOTAL PROGRAM REVENUES	7,028	5,680	4,850	4,851	4,851	4,851	4,851	4,851

Program Plan Narrative

HTH720: HEALTH CARE ASSURANCE

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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)

Operating adjustments in the Executive Budget Request: (general funds unless noted)

1. Add funding in the amount of \$111,127 in FY 26 and \$111,127 in FY 27 for contracted services to monitor Case Management Agencies (CMA), Community Care Foster Family Homes (CCFFH), and Adult Day Care Centers (ADCC) authorized by HRS 321-481 through HRS 321-483 and HAR 11-800 (HTH 720/MP).

2. Increase the ceiling for the Civil Monetary Penalty Reinvestment Program (CMPRP) by \$250,000 (Special Funds MOF- B) from \$500,000 to \$750,000. Statutory requirements: 42 CFR 488.433, 42 CFR 4883(b), and HRS 321-30. (HTH 720/MP).

3. Cost-neutral trade-off/transfer of Occupational Therapist (OT) IV, Position #27458 to Public Health Educator (PHE) authorized by HRS 321-1.4(b)(1.00 permanent full-time equivalent (FTE) and \$68,280 in both fiscal years)(HTH 720/MP).

4. Cost-neutral variance one Public Health Nutritionist to Registered Nurse V for licensing section re-organization (1.00 permanent FTE and \$72,660 in both fiscal years).

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 conduct on-site surveys to ensure the 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.

Program Plan Narrative

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HTH720: HEALTH CARE ASSURANCE

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 the 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.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	245.00*	246.00*	246.00*	246.00*	246.0*	246.0*	246.0*	246.0*
	42.00**	41.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
PERSONAL SERVICES	17,856,623	19,794,576	20,524,484	20,653,238	20,651	20,651	20,651	20,651
OTHER CURRENT EXPENSES	18,086,733	30,260,960	28,189,460	22,947,360	7,946	7,946	7,946	7,946
EQUIPMENT	147,200	135,000	5,000	5,000	5	5	5	5
TOTAL OPERATING COST	36,090,556	50,190,536	48,718,944	43,605,598	28,602	28,602	28,602	28,602
BY MEANS OF FINANCING	227.00*	228.00*	228.00*	228.00*	228.0*	228.0*	228.0*	228.0*
	16.00**	15.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
GENERAL FUND	28,294,892	42,378,466	40,809,262	35,921,916	20,919	20,919	20,919	20,919
	*	*	*	*	*	*	*	*
SPECIAL FUND	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	640,328	644,318	794,886	568,886	569	569	569	569
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
FEDERAL FUNDS	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
	5,802,570	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*
OTHER FEDERAL FUNDS	4.00**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	1,352,766	1,365,182	1,312,226	1,312,226	1,311	1,311	1,311	1,311
CAPITAL IMPROVEMENT COSTS								
DESIGN	99,000	99,000						
CONSTRUCTION	900,000	900,000						
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	1,000,000	1,000,000						
BY MEANS OF FINANCING								
GENERAL FUND	1,000,000	1,000,000						
TOTAL PERM POSITIONS	245.00*	246.00*	246.00*	246.00*	246.0*	246.0*	246.0*	246.0*
TOTAL TEMP POSITIONS	42.00**	41.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
TOTAL PROGRAM COST	37,090,556	51,190,536	48,718,944	43,605,598	28,602	28,602	28,602	28,602

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	533,842	623,439	658,947	694,455	694	694	694	694
OTHER CURRENT EXPENSES	146,278	146,278	622,278	146,278	146	146	146	146
TOTAL OPERATING COST	680,120	769,717	1,281,225	840,733	840	840	840	840
BY MEANS OF FINANCING	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	566,120	655,717	941,225	726,733	726	726	726	726
	*	*	*	*	*	*	*	*
SPECIAL FUND	114,000	114,000	340,000	114,000	114	114	114	114
	**	**	**	**	**	**	**	**
TOTAL PERM POSITIONS	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	680,120	769,717	1,281,225	840,733	840	840	840	840

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % CERTIF OF NEED APPL DOCUMNTNG RELATIN TO HSFP	95	95	95	95	95	95	95	95
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	95	95	95	95	95	95	95	95
3. % CON APPS REVWD CMLPTD W/IN HI ADMIN RULES TIME	25	25	100	100	100	100	100	100
4. # MTGS SUPPORTING "HI THE HEALTH STATE" INIATIVE	35	35	4	4	4	3	2	0
5. # MEETINGS SUPPORTING HI HTH DATA ACQSTN, ANLYTICS	35	35	4	4	4	3	2	0
6. % AHEAD GRNT RPRTRNG MET FOR ADMNSTRV, CNTRCTNG	40	40	95	95	95	95	95	95
7. # MEETINGS TO DVLP AHEAD GRNT IMPLMNTATIN STRATEGY	100	100	20	20	20	15	10	10
8. % POP COVERED UNDER THE ALL-PAYER CLAIMS DATA BASE	95	95	80	85	95	95	98	98
9. % HTH CARE FAC SUBMTNG ANN REPTS W/IN SPCFD TIME	90	90	95	95	95	95	95	95
10. NUMBER OF SPECIAL REPORTS PUBLISHED	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	1460	1460	35	35	35	35	35	35
2. VOLUNTEERS INVOLVED IN ADVISORY COUNCILS	140	140	60	60	60	60	60	60
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	97	97	97	97	97	97
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	35	35	35	35	35	35
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	790	790	790	790	790	790	790	790
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	212	212	212	212	212	212	212	212
3. SHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	225	225	225	225	225	225	225	225
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	3	3	3	3	3	3	3
CHARGES FOR CURRENT SERVICES	55	55	55	55	55	55	55	55
TOTAL PROGRAM REVENUES	58	58	58	58	58	58	58	58
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	58	58	58	58	58	58	58	58
TOTAL PROGRAM REVENUES	58	58	58	58	58	58	58	58

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 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)

1. Add 1.00 Permanent Administrative Officer V and funds for much-needed administrative support in the areas of fiscal, budget planning, contract, grant, and personnel management (1.00 Permanent/\$35,508 in General funds); (1.00 Permanent/\$71,016 in General funds).
2. Temporarily Increase the Special fund ceiling in FY 26 to digitalize public files (Non-recurring) (0.00/\$56,000 in Special funds); (0.00/0.00).
3. Add Operating funds to FY 26 for developing a comprehensive healthcare modernization strategy for Hawaii's Healthcare System (Non-recurring) (0.00/\$250,000 in General funds); (0.00/0.00).
4. Temporarily Increase the Special Fund Ceiling in FY 26 for required office renovations and modernizations (Non-recurring) (0.00/\$170,000 in Special funds); (0.00/0.00).

C. Description of Activities Performed

1. The State Health Planning and Development Agency (Agency) develops an 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, businesses, 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 (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 healthcare 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 in various task forces, committees, and workgroups.

D. Statement of Key Policies Pursued

1. The HSFP has both statewide and regional policy priorities. Priorities are determined through a collaborative effort entailing the health status of the population; 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 threshold guides for the development of new, modified, or expanded healthcare facilities and services.

Program Plan Narrative

HTH906: STATE HEALTH PLNG & DVLPMNT AGENCY

05 05 01

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.
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 (older and ethnically diverse).
5. The continuing concerns regarding rural healthcare 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 Hawaii's healthcare industry and is based on the partnership between communities statewide and the healthcare 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	43.50*	43.50*	42.50*	42.50*	42.5*	42.5*	42.5*	42.5*
	5.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	2,370,907	2,668,731	2,542,779	2,542,779	2,542	2,542	2,542	2,542
OTHER CURRENT EXPENSES	792,789	892,789	1,613,889	792,789	793	793	793	793
EQUIPMENT	21,000	135,000	5,000	5,000	5	5	5	5
TOTAL OPERATING COST	3,184,696	3,696,520	4,161,668	3,340,568	3,340	3,340	3,340	3,340
BY MEANS OF FINANCING								
	38.50*	38.50*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	2,043,490	2,538,908	3,079,488	2,258,388	2,258	2,258	2,258	2,258
	*	*	*	*	*	*	*	*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	526,328	530,318	454,886	454,886	455	455	455	455
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	614,878	627,294	627,294	627,294	627	627	627	627
TOTAL PERM POSITIONS	43.50*	43.50*	42.50*	42.50*	42.5*	42.5*	42.5*	42.5*
TOTAL TEMP POSITIONS	5.00**	5.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	3,184,696	3,696,520	4,161,668	3,340,568	3,340	3,340	3,340	3,340

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	35	35	35	35	35	35	35	35
2. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	90	90	90	90	90	90	90	90
3. MORTALITY RATE (PER THOUSAND)	620	620	620	620	620	620	620	620
4. AVERAGE LIFE SPAN OF RESIDENTS	81	81	81	81	81	81	81	81
PROGRAM TARGET GROUPS								
1. DEPARTMENT OF HEALTH PROGRAMS	85	85	85	85	85	85	85	85
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1480000	1480000	1480000	1480000	1480000	1480000	1480000	1480000
3. VITAL EVENT REGISTRANTS	73500	73500	73500	73500	73500	73500	73500	73500
4. ADULT POPULATION 18 AND OVER	1108000	1108000	1108000	1108000	1108000	1108000	1108000	1108000
PROGRAM ACTIVITIES								
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	85	85	85	85	85	85	85	85
2. # OF VITAL EVENTS REGISTERED	53500	53500	53500	53500	53500	53500	53500	53500
3. # OF VITAL RECORD CERTIFICATES ISSUED	150000	150000	150000	150000	150000	150000	150000	150000
4. # NEW DATA SETS / STAT ITEMS DISSEM ELECTRONICALLY	22	22	22	22	22	22	22	22
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	966	896	896	896	896	896	896	896
REVENUE FROM OTHER AGENCIES: FEDERAL	325	325	325	325	325	325	325	325
CHARGES FOR CURRENT SERVICES	4,544	1,505	1,505	1,505	1,505	1,505	1,505	1,505
TOTAL PROGRAM REVENUES	5,835	2,726	2,726	2,726	2,726	2,726	2,726	2,726
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	4,374	2,090	2,090	2,090	2,090	2,090	2,090	2,090
SPECIAL FUNDS	1,136	311	311	311	311	311	311	311
ALL OTHER FUNDS	325	325	325	325	325	325	325	325
TOTAL PROGRAM REVENUES	5,835	2,726	2,726	2,726	2,726	2,726	2,726	2,726

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 to assess the health status of Hawaii's multi-ethnic population and to fulfill health statistical and legal requirements. The Health Status Monitoring (Program) is also the repository of vital records for births, marriages, deaths, divorces, adoptions, delayed births, and many other relevant vital event data which is used to supply government entities and the public with certified copies of their vital records.

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

1. Add \$821,000 in FY 26 for OHSM Moving and Office Lease (HTH 760/MS).
2. Add \$63,096 in both FYs 26 and 27 for the Research Statistician IV for the Office of Health Status Monitoring (HTH 760/MS).
3. Delete the long-term vacancy of #6744, Research Statistician IV (-1.00 permanent full-time equivalent (FTE) in both fiscal years) (HTH 760/MS).
4. Delete the long-term vacancy of #118413, Planner IV (-1.00 Temp FTE and -\$75,432 in special funds in both fiscal years) (HTH 760/MS).

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. Serve the public by processing timely orders for birth certificates, marriage certificates, death certificates, and genealogical research, which serve to document and certify vital events in the lives of the people of Hawaii.
3. Provide research and statistical assistance to the Department of Health's (DOH) programs in monitoring and assessing the health status of the State's population.
4. Provide consultative services to DOH's programs in the collection of

timely and reliable health status information for planning, policy-making, and program budgeting.

5. Disseminate health status information via DOH'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 examiner's office. The Research and Analysis Section (R&A) works closely with the DOH's programs including Birth Defects, Women Infants and Children, Children with Special Needs, and Immunization to ensure the reported information is accurate, timely, and meaningful.

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 the health status of residents.
3. Changes in federal government data standards including race classification and standard population age-adjustments for mortality estimation.
4. Demand for electronic verification of records due to increased concerns of national security and identification theft.

Program Plan Narrative

HTH760: HEALTH STATUS MONITORING

05 05 02

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

The Program is working on fully automating and sustaining the vital records system to achieve the following:

1. Online entry, checking, and correction of current vital statistics certificate data through computer terminals.
2. Vital records will be accessible via indexes, and certified copies will be prepared via computer.
3. Response time for verification of current vital record data, once correctly data entered into the database, is expected to take only 15 seconds, and printing of a certified copy by computer will take an additional 30 seconds.
4. Security and fraud prevention is possible through the use of copy-proof certificate paper. In addition, temporary marriage and civil union certificates can be verified online in real time once the officiant has finalized the marriage license.

H. Discussion of Program Revenues

1. Fees from the issuance of certified copies of certificates generated in FY 23 were \$1,122,721 because there were 73,352 orders for a total of 124,091 copies issued. Fees in FY 24 were \$1,281,469 because there were 77,954 orders for a total of 152,008 copies issued.
2. Approximately \$300,000 to \$400,000 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) also receives funds from the Vital Statistical Cooperative Program fund (VSCP), which pays for the salaries of three staff who work primarily with the hospitals and mortuaries to obtain birth and death records.

I. Summary of Analysis Performed

Hawaii's population in the year 2024 was approximately 1.44 million, reflecting a slight increase over 2023, which yielded a 1.43-million-person population. Although recent years yielded slight increases, the overall population saw a decline from previous years - in fact, this represents a 0.30% decrease since 2022. And although the population has declined, this has not slowed the 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 of existing data in the Vital Statistics System (VSS), electronic capture of Intentional Termination of Pregnancies data, improvements to the capture of fetal death data and improvements to the ordering and tracking of vital record requests via the internet are a future goal of the Program. Without additional funding, improvements or modernization of the current systems at OHSM will not be possible. A commitment to upgrading and modernizing current processes must be met with increased funding to pay for such efforts.

Improvements to the Electronic Death Registration System (EDRS) was done in 2024, bringing the EDRS system online with an upgraded version of Oracle.

Anticipated improvements to the VSS system to move it to the cloud was slated to be completed at the end of FY 24, however, delays and system challenges faced by the vendor, Tyler Technologies, has moved the completion into mid FY 25, if it can be accomplished at all. Currently there are approximately 3.8 million electronic records held within the VSS system.

J. Further Considerations

Improvement to the Electronic Birth Registration System (EBRS) is still needed in FY 25, with an upgrade to its Oracle database, which currently dates from 2014 but needs to be upgraded to Oracle 19.

Digitization of paper-based records is still needed to secure the 4.2 million

Program Plan Narrative

HTH760: HEALTH STATUS MONITORING

05 05 02

records which are still not documented in the current VSS system. An update to those records as well as conversion to a more stable and sustainable platform is recommended if OHSM is to safeguard its vital records for the future of Hawaii's population.

Genealogical research capabilities and human resources are also needed to ensure the hundreds of Hawaiian citizens on waitlists can secure their place in Hawaiian Homelands.

Standardization among all databases of information for OHSM is critical to the ongoing sustainability of the Program. Without a central document management system to hold vital event records from Birth, Marriage, Death, VSS, and the online ordering system, VitRec, OHSM is operating on unstable electronic environments which do not all possess the same capacity for long-term sustainability.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	688,899	693,800	693,800	693,800	694	694	694	694
OTHER CURRENT EXPENSES	96,710	96,710	96,710	96,710	97	97	97	97
TOTAL OPERATING COST	785,609	790,510	790,510	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	258,039	262,940	262,940	262,940	263	263	263	263
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	527,570	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	785,609	790,510	790,510	790,510	791	791	791	791

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	95	95	95	95	95	95	95	95
2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. ESTIMATE OF PREVALENCE OF INDIVIDUALS W/DEV. DIS.	22619	22619	22619	22619	22619	22619	22619	22619
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22619	22619	22619	22619	22619	22619	22619	22619
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS	70	70	70	70	70	70	70	70
PROGRAM ACTIVITIES								
1. # PUB. AWARENESS/ED/TRNG ACT COORD/CONDTD/CO-SPNRD	25	25	25	25	25	25	25	25
2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING	2000	2000	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 POLICIÉS PROVD COMMENT/RCMMNS	5	5	5	5	5	5	5	5
6. # OF CMMNTY ADVISORY GRPS, COALITIONS, ETC PARTICD	100	100	100	100	100	100	100	100
7. # INDIVIDUALS W/DD PRTCNG IN SELF-ADVCY ACTIVITIES	1000	1000	1000	1000	1000	1000	1000	1000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,052							
TOTAL PROGRAM REVENUES	1,052							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,052							
TOTAL PROGRAM REVENUES	1,052							

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)

None.

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.

F. Description of Major External Trends Affecting the Program

The Administration on I/DD revised how Councils report on their State

Program Plan Narrative

HTH905: DEVELOPMENTAL DISABILITIES COUNCIL

05 05 03

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 24, the Council's allotment was \$526,000; it is estimated that the FY 25 allotment would be \$526,000.

I. Summary of Analysis Performed

The Council completed its 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 affect 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	182.00*	183.00*	183.00*	183.00*	183.0*	183.0*	183.0*	183.0*
	37.00**	36.00**	34.00**	34.00**	34.0**	34.0**	34.0**	34.0**
PERSONAL SERVICES	13,848,711	15,379,324	16,199,676	16,292,922	16,292	16,292	16,292	16,292
OTHER CURRENT EXPENSES	16,765,744	28,639,971	25,571,371	21,626,371	6,625	6,625	6,625	6,625
EQUIPMENT	126,200							
TOTAL OPERATING COST	30,740,655	44,019,295	41,771,047	37,919,293	22,917	22,917	22,917	22,917
BY MEANS OF FINANCING								
	174.00*	175.00*	175.00*	175.00*	175.0*	175.0*	175.0*	175.0*
	13.00**	12.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
GENERAL FUND	24,727,767	38,006,407	35,811,115	31,959,361	16,958	16,958	16,958	16,958
	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
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	4.00**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	737,888	737,888	684,932	684,932	684	684	684	684
CAPITAL IMPROVEMENT COSTS								
DESIGN	99,000	99,000						
CONSTRUCTION	900,000	900,000						
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	1,000,000	1,000,000						
BY MEANS OF FINANCING								
GENERAL FUND	1,000,000	1,000,000						
TOTAL PERM POSITIONS	182.00*	183.00*	183.00*	183.00*	183.0*	183.0*	183.0*	183.0*
TOTAL TEMP POSITIONS	37.00**	36.00**	34.00**	34.00**	34.0**	34.0**	34.0**	34.0**
TOTAL PROGRAM COST	31,740,655	45,019,295	41,771,047	37,919,293	22,917	22,917	22,917	22,917

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	1	1	1	1	1	1
2. # ADMIN BILLS ENACTED	10	10	10	10	10	10	10	10
3. % OF KEY COMM STAKHLDRS ENGAGE IN PHP OR ER ACT	75	75	75	75	75	75	75	75
PROGRAM TARGET GROUPS								
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)	3195	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
PROGRAM ACTIVITIES								
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY	1200	1200	1200	1200	1200	1200	1200	1200
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE	15	15	15	15	15	15	15	15
3. # KEY COMMUN STAKHLDRS ENGAG 1+ PHP OR ER ACTIVI	52	52	52	52	52	52	52	52
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	10,946	10,651	10,946	10,946	10,945	10,945	10,945	10,945
CHARGES FOR CURRENT SERVICES	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060
TOTAL PROGRAM REVENUES	12,006	11,711	12,006	12,006	12,005	12,005	12,005	12,005
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	4,460	4,460	4,460	4,460	4,460	4,460	4,460	4,460
SPECIAL FUNDS	6,980	6,980	6,980	6,980	6,979	6,979	6,979	6,979
ALL OTHER FUNDS	566	271	566	566	566	566	566	566
TOTAL PROGRAM REVENUES	12,006	11,711	12,006	12,006	12,005	12,005	12,005	12,005

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 moving and lease funds for the Department of Health (DOH) (0.00/\$3,750,000 Non-Recurring in General Funds) (HTH 907/AB).
2. Convert Human Resources Technician VI position from temporary to permanent for Human Resources Office (-1.00 Temp, 1.00 Perm/\$0; -1.00 Temp, 1.00 Perm/\$0 in General Funds) (HTH 907/AD).
3. Add position and funds for two Human Resources Specialist IV positions for Human Resources Office (2.00 Perm/\$76,789; 2.00 Perm/\$76,789 in General Funds) (HTH 907/AD).
4. Add funds to Other Current Expenses and Lease Vehicles (0.00/\$195,000 Non-Recurring in General Funds) (HTH 907/AN).
5. Variance position from Public Health Supervisor II to Deputy District Health Officer for Hawaii District Health Office (0.00/\$16,458; 0.00/\$16,458 in General Funds) (HTH 907/AL).
6. Add funds to variance/redescribe three positions for Kauai District Health Office (0.00/\$41,216; 0.00/\$41,216 in General Funds) (HTH 907/AN).
7. The Department of Budget and Finance (B&F) ADJUSTMENT Deletion of Long-Term Vacant Position: #118020, Office Assistant IV. (-1.00 Perm/- \$40,248; -1.00 Perm/- \$40,248 in General Funds) (HTH 907/AB).
8. B&F ADJUSTMENT Deletion of Long-Term Vacant Positions: #3577, Secretary III and #21183, Office Assistant III. (-2.00 Perm; -2.00 Perm in General Funds) (HTH 907/AL).
9. B&F ADJUSTMENT Deletion of Long-Term Vacant Position: #121538, Accountant IV (-1.00 Temp/- \$52,956; -1.00 Temp/- \$52,956 in Federal Funds) (HTH 907/AE).

10. B&F ADJUSTMENT Continued Funding of \$15,000,000 in FY 26 and FY 27 for the Healthcare Education Loan Repayment Program (HTH 907/AP).

C. Description of Activities Performed

The General Administration (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 they relate to health, safety, and general support services to the programs in DOH. This Program includes: the Office of the Director; Communications Office; Administrative Services Office; Human Resources Office; Affirmative Action Office; Health Information Systems Office; Compliance, Hearing, and Investigation Office; County District Health Offices of Hawaii, Maui, and Kauai; and the Office of Planning, Policy, and Program Development.

D. Statement of Key Policies Pursued

Protect and promote the physical, psychological, and environmental health of the people of Hawaii through assessment, policy development, and assurance. Our vision is that all Hawaii residents have a fair and just opportunity to achieve optimal health and well-being.

E. Identification of Important Program Relationships

Important program relationships span DOH and involve the direct operational programs within DOH. This Program provides leadership, guidance, and staff support to assist DOH'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 public 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 DOH, its ability to manage available resources and, in turn, its total productivity and effectiveness.

Program Plan Narrative

HTH907: GENERAL ADMINISTRATION

05 05 04

1. Uncertain fiscal constraints at both the federal and State levels.
2. Policies and procedures established within other agencies.
3. A continuing effort to fill vacancies by generating interest in public health careers.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	414,264	429,282	429,282	429,282	429	429	429	429
OTHER CURRENT EXPENSES	285,212	485,212	285,212	285,212	285	285	285	285
TOTAL OPERATING COST	699,476	914,494	714,494	714,494	714	714	714	714
BY MEANS OF FINANCING								
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	699,476	914,494	714,494	714,494	714	714	714	714
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	699,476	914,494	714,494	714,494	714	714	714	714

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % STATE AGENCIES SUBMITG REVISED LANG ACCESS PLANS	80	80	80	80	90	90	90	90
2. % OF STATE AGENCIES MONITORED FOR COMPLIANCE	95	95	95	95	95	95	95	95
3. % OF SUBMITTED LANGUAGE ACCESS PLANS	90	90	90	90	90	90	90	90
4. % OF INCOMING TECHNICAL ASSISTANCE REQUESTS	90	90	90	90	90	90	90	90
5. % OF LANGUAGE ACCESS COMPLAINTS RESOLVED	90	90	90	90	90	90	90	90
6. % OF NEW RECRUITED INTERPRETERS COMPLETE TRAINING	90	90	9	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. STATE AGENCIES + STATE-FUNDED ENTITIES	40	40	40	40	40	40	40	40
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES	1000	1000	1000	1000	1000	1000	1000	1000
3. INTERPRETERS AND TRANSLATORS	200	200	200	200	200	200	200	200
PROGRAM ACTIVITIES								
1. # OF SITE VISITS CONDUCTED FOR COMPLIANCE	300	300	300	300	300	300	300	300
2. # OF TECHNICAL ASSISTANCE REQUESTS RECEIVED	40	40	40	40	40	40	40	40
3. # OF INTERAGENCY/COMMUNITY MEETINGS CONDUCTED	24	24	24	24	24	24	24	24
4. # PUBLIC COMPLAINTS OF LANGUAGE ACCESS VIOLATIONS	5	5	5	5	5	5	5	5
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED	36	36	36	36	36	36	36	36
6. # OF MULTILINGUAL MATERIALS DISTRIBUTED	500	500	500	500	500	500	500	500

Program Plan Narrative

HTH908: OFFICE OF LANGUAGE ACCESS

05 05 05

A. Statement of Program Objectives

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

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

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 (LAPs).
2. Review LAPs and monitor compliance to language access obligations under State and federal laws.
3. Assess language access needs of limited English proficient (LEP) populations; evaluate adequacy and availability of language services.
4. Coordinate with agencies and stakeholders to leverage resources.
5. Report to the Governor and the Legislature on the status and progress of language access compliance and services to LEPs.
6. Resolve public complaints through informal methods.
7. Develop rules and guidelines pursuant to Chapter 91 HRS.
8. Administer a statewide language access resource center.
9. Inform the public about the rights to language access.

D. Statement of Key Policies Pursued

Guided by Title VI of the Civil Rights Act of 1964 and Presidential Executive Order 13166, HRS 321C requires State and State-funded agencies to have plans and procedures for ensuring effective communication with LEP persons.

HRS 321C authorizes the Office of Language Access (OLA) to eliminate language barriers through informal means, or through formal opinion letters where informal means are unsuccessful.

E. Identification of Important Program Relationships

Program relationships extend to:

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

F. Description of Major External Trends Affecting the Program

Hawaii is one of the most culturally diverse states and has one of the highest proportions of non-English speakers in the nation. Many of these non-English speakers are immigrants and migrants with LEP. According to the U.S. Census Bureau's 2018-2022 American Community Survey (ACS) five-year estimates, approximately 25.73%, or 351,542, of Hawaii's residents aged five years and older speak a language other than English at home. Of these, 150,743, or 11.06%, 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. The continuing influx of immigrants and migrants to the State makes language access a critical and high priority.

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

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

H. Discussion of Program Revenues

None projected.

Program Plan Narrative

HTH908: OFFICE OF LANGUAGE ACCESS

05 05 05

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	42.00*	42.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
	11.35**	11.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
PERSONAL SERVICES	4,348,310	4,437,566	4,753,834	4,831,842	4,832	4,832	4,832	4,832
OTHER CURRENT EXPENSES	23,090,236	23,090,236	23,090,236	23,090,236	23,090	23,090	23,090	23,090
TOTAL OPERATING COST	27,438,546	27,527,802	27,844,070	27,922,078	27,922	27,922	27,922	27,922
BY MEANS OF FINANCING								
	19.60*	19.60*	23.60*	23.60*	23.6*	23.6*	23.6*	23.6*
	2.35**	2.35**	3.35**	3.35**	3.4**	3.4**	3.4**	3.4**
GENERAL FUND	13,357,380	13,397,138	13,713,406	13,791,414	13,791	13,791	13,791	13,791
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,143,263	2,186,855	2,186,855	2,186,855	2,187	2,187	2,187	2,187
	7.40*	7.40*	7.40*	7.40*	7.4*	7.4*	7.4*	7.4*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	10,405,377	10,405,377	10,405,377	10,405,377	10,405	10,405	10,405	10,405
	*	*	*	*	*	*	*	*
	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	308,735	314,641	314,641	314,641	315	315	315	315
TOTAL PERM POSITIONS	42.00*	42.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
TOTAL TEMP POSITIONS	11.35**	11.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	27,438,546	27,527,802	27,844,070	27,922,078	27,922	27,922	27,922	27,922

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	42.00*	42.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
	11.35**	11.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
PERSONAL SERVICES	4,348,310	4,437,566	4,753,834	4,831,842	4,832	4,832	4,832	4,832
OTHER CURRENT EXPENSES	23,090,236	23,090,236	23,090,236	23,090,236	23,090	23,090	23,090	23,090
TOTAL OPERATING COST	27,438,546	27,527,802	27,844,070	27,922,078	27,922	27,922	27,922	27,922
BY MEANS OF FINANCING								
	19.60*	19.60*	23.60*	23.60*	23.6*	23.6*	23.6*	23.6*
	2.35**	2.35**	3.35**	3.35**	3.4**	3.4**	3.4**	3.4**
GENERAL FUND	13,357,380	13,397,138	13,713,406	13,791,414	13,791	13,791	13,791	13,791
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,143,263	2,186,855	2,186,855	2,186,855	2,187	2,187	2,187	2,187
	7.40*	7.40*	7.40*	7.40*	7.4*	7.4*	7.4*	7.4*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	10,405,377	10,405,377	10,405,377	10,405,377	10,405	10,405	10,405	10,405
	*	*	*	*	*	*	*	*
	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	308,735	314,641	314,641	314,641	315	315	315	315
TOTAL PERM POSITIONS	42.00*	42.00*	46.00*	46.00*	46.0*	46.0*	46.0*	46.0*
TOTAL TEMP POSITIONS	11.35**	11.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	27,438,546	27,527,802	27,844,070	27,922,078	27,922	27,922	27,922	27,922

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	21.00*	21.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	11.35**	11.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
PERSONAL SERVICES	2,398,159	2,419,265	2,693,033	2,728,541	2,729	2,729	2,729	2,729
OTHER CURRENT EXPENSES	21,924,695	21,924,695	21,924,695	21,924,695	21,924	21,924	21,924	21,924
TOTAL OPERATING COST	24,322,854	24,343,960	24,617,728	24,653,236	24,653	24,653	24,653	24,653
BY MEANS OF FINANCING								
	13.60*	13.60*	16.60*	16.60*	16.6*	16.6*	16.6*	16.6*
	2.35**	2.35**	3.35**	3.35**	3.4**	3.4**	3.4**	3.4**
GENERAL FUND	12,693,686	12,714,792	12,988,560	13,024,068	13,024	13,024	13,024	13,024
	7.40*	7.40*	7.40*	7.40*	7.4*	7.4*	7.4*	7.4*
FEDERAL FUNDS	10,405,377	10,405,377	10,405,377	10,405,377	10,405	10,405	10,405	10,405
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
	1,223,791	1,223,791	1,223,791	1,223,791	1,224	1,224	1,224	1,224
TOTAL PERM POSITIONS	21.00*	21.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL TEMP POSITIONS	11.35**	11.35**	12.35**	12.35**	12.4**	12.4**	12.4**	12.4**
TOTAL PROGRAM COST	24,322,854	24,343,960	24,617,728	24,653,236	24,653	24,653	24,653	24,653

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. TOTAL UNDUPLICATED NUMBER OF CLIENTS SERVED	7250	7250	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
PROGRAM TARGET GROUPS								
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER	316000	316000	316000	316000	316000	316000	316000	316000
2. # OF PERSONS WHO CONTACTED THE ADRC	48000	48000	48000	48000	48000	48000	48000	48000
PROGRAM ACTIVITIES								
1. NUMBER OF INFO AND ASSISTANCE CALLS RECEIVED BY AD	60000	60000	60000	60000	60000	60000	60000	60000
2. NUMBER OF CONGREGATE MEALS SERVED	205000	205000	205000	205000	205000	205000	205000	205000
3. NUMBER OF HOME DELIVERED MEALS SERVED	420000	450000	450000	450000	450000	450000	450000	450000
4. NUMBER OF RESPITE CARE UNITS PROVIDED	32000	32000	32000	32000	32000	32000	32000	32000
5. NUMBER OF ADULT DAY CARE HOURS PROVIDED	82000	82000	82000	82000	82000	82000	82000	82000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,957	6,957	6,957	6,957	6,957	6,957	6,957	6,957
REVENUE FROM OTHER AGENCIES: ALL OTHER	493	493	493	493	493	493	493	493
TOTAL PROGRAM REVENUES	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450
TOTAL PROGRAM REVENUES	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450

Program Plan Narrative

HTH904: EXECUTIVE OFFICE ON AGING

06 04 02

A. Statement of Program Objectives

To enable persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive, and comprehensive system of services through advocacy, planning, coordination, research and evaluation.

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

1. Add position and funds for one Program Specialist V for Executive Office on Aging (1.00 Perm/\$35,508; 1.00 Perm/\$71,016 in General Funds) (HTH 904/AJ).

2. Add funds for one Planner VI for Executive Office on Aging (1.00 Temp/\$79,872; 1.00 Temp/\$79,872 in General Funds) (HTH 904/AJ).

3. Convert Positions from Temporary to Permanent for one Program Specialist III, Program Specialist IV, and Program Specialist V for Executive Office on Aging (3.00 Perm/\$192,408; 3.00 Perm/\$192,408 in General Funds) (HTH 904/AJ).

4. The Department of Budget and Finance ADJUSTMENT Deletion of Long-Term Vacant Position: #24455, Account Clerk III (-1.00 Perm/- \$34,020; -1.00 Perm/- \$34,020 in General Funds).

C. Description of Activities Performed

The Executive Office on Aging (EOA) performs a wide range of activities that includes providing statewide leadership for the development and review of policies and programs for older adults as articulated by the State Plan on Aging; developing a State Plan for submission to the U.S. Administration on Community Living (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 healthcare 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

Program Plan Narrative

HTH904: EXECUTIVE OFFICE ON AGING

06 04 02

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.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	21.00*	21.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,950,151	2,018,301	2,060,801	2,103,301	2,103	2,103	2,103	2,103
OTHER CURRENT EXPENSES	1,165,541	1,165,541	1,165,541	1,165,541	1,166	1,166	1,166	1,166
TOTAL OPERATING COST	3,115,692	3,183,842	3,226,342	3,268,842	3,269	3,269	3,269	3,269
BY MEANS OF FINANCING								
	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	663,694	682,346	724,846	767,346	767	767	767	767
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,143,263	2,186,855	2,186,855	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	308,735	314,641	314,641	314,641	315	315	315	315
TOTAL PERM POSITIONS	21.00*	21.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,115,692	3,183,842	3,226,342	3,268,842	3,269	3,269	3,269	3,269

PROGRAM ID: **HTH520**
PROGRAM STRUCTURE: **060403**
PROGRAM TITLE: **DISABILITY AND COMMUNICATIONS ACCESS BOARD**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS	100	100	100	100	100	100	100	100
2. % OF INCOMING TECH ASSISTANCE REQUESTS FULFILLED	100	100	100	100	100	100	100	100
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	90	90	90	90	90	90	90
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD	90	90	90	90	90	90	90	90
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	60	60	60	60	60	60	60	60
PROGRAM TARGET GROUPS								
1. PERSONS WITH DISABILITIES	291000	291000	291000	291000	291000	291000	291000	291000
PROGRAM ACTIVITIES								
1. # NEWSLETTERS DISTRIBUTED	29	25	25	25	25	25	25	25
2. # SIGN LANGUAGE INTERPRETERS TESTED	25	40	40	40	40	40	40	40
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	7500	13680	13680	13680	13680	13680	13680	13680
4. # DISABLED PERSONS PARKING PERMITS ISSUED	25000	30440	30440	30440	30440	30440	30440	30440
5. # OUTREACH, EDUCATION AND TRAINING CONDUCTED	60	60	60	60	60	60	60	60
6. # BLUEPRINT DOCUMENTS REVIEWED	1200	1200	1200	1200	12000	12000	1200	1200
7. # INTERPRTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	5	3	3	3	3	3	3	3
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	150	820	820	820	820	820	820	820
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS	25	25	25	25	25	25	25	25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,000	1,001	1,001	1,001	1,001	1,001	1,001	1,001
TOTAL PROGRAM REVENUES	1,000	1,001	1,001	1,001	1,001	1,001	1,001	1,001
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,000	1,001	1,001	1,001	1,001	1,001	1,001	1,001
TOTAL PROGRAM REVENUES	1,000	1,001	1,001	1,001	1,001	1,001	1,001	1,001

Program Plan Narrative

with mobility disabilities. The MOAs specify the 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 an MOA with various entities to provide training on various federal, State, and county laws including, but not limited to, the 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 ADA Title II regulations and technical standards require making accessible the services, programs, and activities offered by State and local government entities to the public through the web and mobile apps compliant with the Web Content Accessibility Guidelines (WCAG) 2.1 Level AA success criteria and conformance requirements; and Act 172, SLH 2022, (Act 172) that will require all electronic information technology developed, purchased, used, or provided by state entities to be readily accessible to persons with disabilities. The effective date of the ADA regulation is June 24, 2024. The compliance date of the ADA regulations for the State is April 24, 2026.

The Governor's Initiative on Affordable Housing and Homelessness, that includes housing and residential projects, requires compliance with the ADA Accessibility Guidelines (ADAAG), 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.

Statewide or county emergencies that prompt a proclamation impact the statewide program on parking for persons with disabilities 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

The World Health Organization calculates that there are 1.3 billion people

with disabilities worldwide. The U.S. Census Bureau estimates that more than 40 million people in the United States have a disability. In Hawaii, there are approximately 291,054 people with disabilities. The Hawaii State Executive Branch has nineteen departments and divisions. DCAB is the designated State agency to coordinate efforts of the State to comply with the ADA for access to services, employment, telecommunications, and facility and site design.

There is no State position to provide technical assistance to Executive Branch departments and agencies to ensure their web content and mobile apps comply with the ADA Title II regulations and technical standards. The compliance date is April 24, 2026.

H. Discussion of Program Revenues

Nominal revenues (approximately \$1,000 per year) are generated by applicants taking the Hawaii Quality Assurance System (HQAS) 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 document reviews pursuant to Section 103-50, HRS. Approximately \$1,000,000 in fees are collected. Monies collected cover the costs of eight permanent exempt positions in the Facility Access Unit and operating costs.

The Hawaii Department of Transportation, Safe Communities Program reported by taxation status that in 2023, there were 1,207,029 registered vehicles to fund the Accessible Parking Special Account per Act 161, SLH 2022, which covers the cost of five permanent exempt positions in the Program and Policy Development Unit and operating costs for the statewide program on parking for persons with disabilities.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

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 26

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
100231	2	RENOVATION	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS & INSTALL SYNTHETIC COVER LAYER AT MSW MOLOKAI										
		PLANS	174	174									
		DESIGN	331	231			100						
		CONSTRUCTION	12,900	7,500			5,400						
		TOTAL	13,405	7,905			5,500						
COST ELEMENT/MOF		G.O. BONDS	13,405	7,905			5,500						
100232	12	RENOVATION	KALAUPAPA SETTLEMENT, CARE HOME IMPROVEMENTS, MOLOKAI										
		DESIGN	252	251			1						
		CONSTRUCTION	3,444	945			2,499						
		TOTAL	3,696	1,196			2,500						
		G.O. BONDS	3,696	1,196			2,500						
100233	16	RENOVATION	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI										
		DESIGN	581	580			1						
		CONSTRUCTION	2,299				2,299						
		TOTAL	2,880	580			2,300						
		G.O. BONDS	2,880	580			2,300						
100235		NEW	KALAUPAPA SETTLEMENT, REMEDIATION OF HAZARDOUS MATERIALS, MOLOKAI										
		DESIGN	100		100								
		CONSTRUCTION	440			440							
		TOTAL	540		100	440							
		G.O. BONDS	540		100	440							

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

HTH100
05010101
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE			BUDGET PERIOD					SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	522	522								
		DESIGN	1,724	1,522	100			102				
		CONSTRUCTION	19,085	8,447		440		10,198				
<hr/>												
COST ELEMENT/MOF		TOTAL	21,331	10,491	100	440		10,300				
<hr/>												
		G.O. BONDS	21,331	10,491	100	440		10,300				

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

HTH210
050201
HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	250	250								
		DESIGN	250	250								
		TOTAL	500	500								
COST ELEMENT/MOF		G.O. BONDS	500	500								

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

HTH211
050202
KAHUKU HOSPITAL

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			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
211098		REPLACEMENT	KAHUKU MEDICAL CENTER, MEDICAL VACUUM SYSTEM, OAHU											
		DESIGN	2				2							
		CONSTRUCTION	128				128							
		EQUIPMENT	20				20							
		TOTAL	150				150							
COST ELEMENT/MOF		GENERAL FUND	150				150							
211099		REPLACEMENT	KAHUKU MEDICAL CENTER, EMERGENCY GENERATOR REPLACEMENT PH.II, OAHU											
		DESIGN	75	73			2							
		CONSTRUCTION	925	127			798							
		EQUIPMENT	500	300			200							
		TOTAL	1,500	500			1,000							
		GENERAL FUND	1,000				1,000							
		G.O. BONDS	500	500										
211100		REPLACEMENT	KAHUKU MEDICAL CENTER, REPLACE PUBLIC ADDRESS (PA) SYSTEM, OAHU											
		DESIGN	2				2							
		CONSTRUCTION	28				28							
		EQUIPMENT	20				20							
		TOTAL	50				50							
		GENERAL FUND	50				50							

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

HTH211
 050202
 KAHUKU HOSPITAL

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE			BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
211240		RENOVATION	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU									
		DESIGN	1,500	1,000			250	250				
		CONSTRUCTION	14,298	4,998			5,050	4,250				
		EQUIPMENT	1,002	2			500	500				
		TOTAL	16,800	6,000			5,800	5,000				
		GENERAL FUND	6,000	6,000								
		G.O. BONDS	10,800				5,800	5,000				
		PROGRAM TOTALS										
		DESIGN	1,709	1,203		6	250	250				
		CONSTRUCTION	16,399	6,145		954	5,050	4,250				
		EQUIPMENT	1,542	302		240	500	500				
		TOTAL	19,650	7,650		1,200	5,800	5,000				
		GENERAL FUND	7,200	6,000		1,200						
		G.O. BONDS	12,450	1,650			5,800	5,000				

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P20019		NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - HAWAII REGION, HAWAII										
		PLANS	2	2									
		DESIGN	2,312	1,512			500	300					
		CONSTRUCTION	43,839	35,839			4,500	3,500					
		EQUIPMENT	5,122	4,122			500	500					
COST ELEMENT/MOF		TOTAL	51,275	41,475			5,500	4,300					
		G.O. BONDS	51,275	41,475			5,500	4,300					
P20020		NEW	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION, KAUAI										
		PLANS	2	2									
		DESIGN	1,900	900			500	500					
		CONSTRUCTION	43,944	13,444			19,000	11,500					
		EQUIPMENT	3,402	2,402			500	500					
		TOTAL	49,248	16,748			20,000	12,500					
		G.O. BONDS	49,248	16,748			20,000	12,500					
P25088		NEW	KAU HOSPITAL, KEAAU AMBULATORY CENTER, HAWAII										
		PLANS	1				1						
		DESIGN	1				1						
		CONSTRUCTION	3,998				3,998						
		TOTAL	4,000				4,000						
		G.O. BONDS	4,000				4,000						

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25089		NEW	KAU HOSPITAL, WASTE WATER TREATMENT PLANT AND BUILDING RENOVATIONS, HAWAII										
		CONSTRUCTION	3,000				3,000						
		EQUIPMENT	2,000				2,000						
		TOTAL	5,000				5,000						
COST ELEMENT/MOF		G.O. BONDS	5,000				5,000						
P25090		NEW	KOHALA HOSPITAL, ADMINISTRATION BUILDING, HAWAII										
		CONSTRUCTION	2,600				2,600						
		TOTAL	2,600				2,600						
		G.O. BONDS	2,600				2,600						
P25091		NEW	KOHALA HOSPITAL, CT SCAN AND EXPANSION, HAWAII										
		PLANS	1				1						
		DESIGN	1				1						
		CONSTRUCTION	497				497						
		EQUIPMENT	1				1						
		TOTAL	500				500						
		G.O. BONDS	500				500						
P25092		NEW	KONA COMMUNITY HOSPITAL - IMAGING SUITE, HAWAII										
		PLANS	1				1						
		DESIGN	1				1						
		CONSTRUCTION	4,998				4,998						
		TOTAL	5,000				5,000						
		G.O. BONDS	5,000				5,000						

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P25093		NEW CONSTRUCTION	KAUAI VETERANS MEMORIAL HOSPITAL, REHAB RENOVATION, KAUAI		1,183		1,183							
		TOTAL	1,183		1,183									
		G.O. BONDS	1,183		1,183									
COST ELEMENT/MOF														
001		NEW DESIGN	KAU HOSPITAL, KEAAU OUTPATIENT CENTER, HAWAII		1,000				500	500				
		CONSTRUCTION	20,000					10,000	10,000					
		EQUIPMENT	4,000					2,000	2,000					
		TOTAL	25,000					12,500	12,500					
		G.O. BONDS	25,000					12,500	12,500					
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								
213500		NEW DESIGN	KAU HOSPITAL, KEA'AU AMBULATORY CENTER, HAWAII		1,500		1,500							
		CONSTRUCTION	2,500			2,500								
		TOTAL	4,000			4,000								
		G.O. BONDS	4,000			4,000								

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

HTH212
 050203
 HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
215261		RENOVATION	WHR KONA COMMUNITY HOSPITAL - EMERGENCY DEPARTMENT, HAWAII											
		PLANS	250					250						
		DESIGN	1,089					789	300					
		CONSTRUCTION	9,808					300	9,508					
		EQUIPMENT	2,101						2,101					
COST ELEMENT/MOF		TOTAL	13,248					1,339	11,909					
		G.O. BONDS	13,248					1,339	11,909					
231401		RENOVATION	KAUAI VETERANS MEMORIAL HOSPITAL, OPERATING ROOM RENOVATION, KAUAI											
		DESIGN	300				300							
		CONSTRUCTION	2,700				2,700							
		TOTAL	3,000				3,000							
		G.O. BONDS	3,000				3,000							
232401		NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, KAUAI											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	7,398			7,398								
		TOTAL	7,400			7,400								
		G.O. BONDS	7,400			7,400								
232402		RENOVATION	SAMUEL MAHELONA MEMORIAL HOSPITAL, EMERGENCY DEPARTMENT EXPANSION, KAUAI											
		DESIGN	300				300							
		CONSTRUCTION	2,699				2,699							
		EQUIPMENT	1				1							
		TOTAL	3,000				3,000							
		G.O. BONDS	3,000				3,000							

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
232403		RENOVATION	SAMUEL MAHELONA MEMORIAL HOSPITAL, CLINIC RENOVATION, KAUAI											
		DESIGN	1		1									
		CONSTRUCTION	998		998									
		EQUIPMENT	1		1									
		TOTAL	1,000		1,000									
COST ELEMENT/MOF		G.O. BONDS	1,000		1,000									
232404		NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, KAUAI											
		PLANS	500		500									
		DESIGN	800		800									
		TOTAL	1,300		1,300									
		G.O. BONDS	1,300		1,300									
232501		NEW	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, KAUAI											
		DESIGN	1		1									
		CONSTRUCTION	7,498		7,498									
		EQUIPMENT	1		1									
		TOTAL	7,500		7,500									
		G.O. BONDS	7,500		7,500									

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

HTH212
050203
HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	BUDGET PERIOD		FY 27-28	FY 28-29	FY 29-30	FY 30-31	
		COST ELEMENT/MOF					FY 25-26	FY 26-27					
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								
		GENERAL FUND	50,000		50,000								
		G.O. BONDS	2,000	2,000									
354241		NEW	KONA COMMUNITY HOSPITAL - PHARMACY EXPANSION, HAWAII										
		DESIGN	150	150									
		CONSTRUCTION	3,797	1,498	2,299								
		EQUIPMENT	1		1								
		TOTAL	3,948	1,648	2,300								
		GENERAL FUND	2,300		2,300								
		G.O. BONDS	1,648	1,648									
354242		REPLACEMENT	KONA COMMUNITY HOSPITAL - RISK OF CLOSURE INFRASTRUCTURE UPGRADES, HAWAII										
		PLANS	534		534								
		DESIGN	2,106		2,106								
		CONSTRUCTION	13,606		13,606								
		EQUIPMENT	1		1								
		TOTAL	16,247		16,247								
		G.O. BONDS	16,247		16,247								

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

HTH212
 050203
 HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	4,025	2,737	1,035	3	250					
		DESIGN	24,814	15,911	2,909	2,105	2,289	1,600				
		CONSTRUCTION	407,973	216,195	76,299	47,171	33,800	34,508				
		EQUIPMENT	32,411	12,302	10,004	2,004	3,000	5,101				
COST ELEMENT/MOF		TOTAL	469,223	247,145	90,247	51,283	39,339	41,209				
		GENERAL FUND	79,800		64,300	15,500						
		G.O. BONDS	354,423	212,145	25,947	35,783	39,339	41,209				
		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

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
MHS20		OTHER	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVTNs AND UPGRDS, MAUI AND LANAI									
		PLANS	6	3	1		1	1				
		DESIGN	3,001	2,997	1	1	1	1				
		CONSTRUCTION	73,689	22,000	33,697	5,998	5,997	5,997				
		EQUIPMENT	14,004	14,000	1	1	1	1				
COST ELEMENT/MOF		TOTAL	90,700	39,000	33,700	6,000	6,000	6,000				
		GENERAL FUND	12,000		6,000	6,000						
		G.O. BONDS	78,700	39,000	27,700		6,000	6,000				
			PROGRAM TOTALS									
		PLANS	2,009	2,006	1		1	1				
		DESIGN	8,000	7,996	1	1	1	1				
		CONSTRUCTION	102,437	50,748	33,697	5,998	5,997	5,997				
		EQUIPMENT	23,404	23,400	1	1	1	1				
		TOTAL	135,850	84,150	33,700	6,000	6,000	6,000				
		GENERAL FUND	12,000		6,000	6,000						
		G.O. BONDS	122,850	83,150	27,700		6,000	6,000				
		PRIVATE CONTRIBUTIONS	1,000	1,000								

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

HTH215
 050207
 HHSC - OAHU REGION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
215000		RENOVATION	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU									
		DESIGN	1,655	600			560	495				
		CONSTRUCTION	14,830	7,900			2,315	4,615				
		EQUIPMENT	2,725				2,725					
		TOTAL	19,210	8,500			5,600	5,110				
COST ELEMENT/MOF		GENERAL FUND	6,000	6,000								
		G.O. BONDS	13,210	2,500			5,600	5,110				
		PROGRAM TOTALS										
		DESIGN	1,655	600			560	495				
		CONSTRUCTION	14,830	7,900			2,315	4,615				
		EQUIPMENT	2,725				2,725					
		TOTAL	19,210	8,500			5,600	5,110				
		GENERAL FUND	6,000	6,000								
		G.O. BONDS	13,210	2,500			5,600	5,110				

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		BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
P22021	17	RENOVATION	HAWAII STATE HOSPITAL, GUENSBERG BUILDING, RENOVATIONS & SITE IMPROVEMENTS, OAHU								
		DESIGN	1,000	900		100					
		CONSTRUCTION	3,000			3,000					
		TOTAL	4,000	900		3,100					
COST ELEMENT/MOF		G.O. BONDS	4,000	900		3,100					
P23030	11	NEW	HAWAII STATE HOSPITAL, WATER SYSTEM IMPROVEMENTS AND OTHER WORK, OAHU								
		DESIGN	2	1		1					
		CONSTRUCTION	8,798	5,299		3,499					
		TOTAL	8,800	5,300		3,500					
		G.O. BONDS	8,800	5,300		3,500					
430201	1	RENOVATION	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU								
		DESIGN	3,731	581		3,150					
		CONSTRUCTION	22,610	16,860				5,750			
		EQUIPMENT	1	1							
		TOTAL	26,342	17,442		3,150	5,750				
		G.O. BONDS	26,342	17,442		3,150	5,750				
430250	8	RENOVATION	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE & RELATED IMPROVEMENTS, OAHU								
		DESIGN	100		99	1					
		CONSTRUCTION	1,498		500	998					
		EQUIPMENT	2		1	1					
		TOTAL	1,600		600	1,000					
		G.O. BONDS	1,600		600	1,000					

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

HTH430
050302
ADULT MENTAL HEALTH - INPATIENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
430251	1	RENOVATION	HAWAII STATE HOSPITAL, BED EXPANSION FOR GUENSBERG & BISHOP BLDGS, OAHU											
		DESIGN	397		397									
		CONSTRUCTION	3,800		3,800									
		EQUIPMENT	3		3									
		TOTAL	4,200		4,200									
COST ELEMENT/MOF		G.O. BONDS	4,200		4,200									
430252		RENOVATION	HAWAII STATE HOSPITAL, UPGRADE FIRE ALARM PANEL AND RELATED, IMPROVEMENTS, OAHU											
		DESIGN	59		59									
		CONSTRUCTION	300		300									
		EQUIPMENT	1		1									
		TOTAL	360		360									
		G.O. BONDS	360		360									
430706	15	NEW	HAWAII STATE HOSPITAL, NEW FCLTY FOR SECUR & SEMI-SECUR STBLZTN BEDS & RELTD IMPRVMTS,OAHU											
		DESIGN	2,498		2,498									
		CONSTRUCTION	1		1									
		EQUIPMENT	1		1									
		TOTAL	2,500		2,500									
		G.O. BONDS	2,500		2,500									

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		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		DESIGN	8,292	1,987	2,498	555	3,252					
		CONSTRUCTION	44,755	26,907	1	4,600	7,497	5,750				
		EQUIPMENT	8	1	1	5	1					
COST ELEMENT/MOF		TOTAL	53,055	28,895	2,500	5,160	10,750	5,750				
		G.O. BONDS	53,055	28,895	2,500	5,160	10,750	5,750				

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

HTH440
050303
ALCOHOL & DRUG ABUSE DIVISION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			PROGRAM TOTALS										
		CONSTRUCTION	500	500									
		TOTAL	500	500									
		G.O. BONDS	500	500									

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

HTH501
050305
DEVELOPMENTAL DISABILITIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
			PROGRAM TOTALS										
		DESIGN	125	125									
		CONSTRUCTION	1,375	1,375									
		TOTAL	1,500	1,500									
COST ELEMENT/MOF		G.O. BONDS	1,500	1,500									

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

HTH520
060403
DISABILITY & COMMUNICATIONS ACCESS BOARD

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	1	1								
		LAND ACQUISITION	1	1								
		DESIGN	1	1								
		CONSTRUCTION	296	296								
		EQUIPMENT	1	1								
COST ELEMENT/MOF		TOTAL	300	300								
		G.O. BONDS	300	300								

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

HTH595
050106
HEALTH RESOURCES ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	101	101								
		DESIGN	651	651								
		CONSTRUCTION	2,423	2,423								
		TOTAL	3,175	3,175								
COST ELEMENT/MOF		G.O. BONDS	3,175	3,175								

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
22 of 26

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
710242	6	OTHER	KAMAULEULE, BIOSAFETY LEVEL 3 LABORATORY, OAHU										
		DESIGN	1,103	760	343								
		CONSTRUCTION	18,453	5,240	11,213	2,000							
		EQUIPMENT	1		1								
		TOTAL	19,557	6,000	11,557	2,000							
COST ELEMENT/MOF		G.O. BONDS	13,557		11,557	2,000							
		OTHER FEDERAL FUNDS	6,000	6,000									
710246		NEW	KAMAULEULE, REPAIRS AND MAINTENANCE, OAHU										
		PLANS	1		1								
		DESIGN	624		624								
		CONSTRUCTION	4,975		4,975								
		TOTAL	5,600		5,600								
		G.O. BONDS	5,600		5,600								
710252	3	RENOVATION	KAMAULEULE, REPLACE AIR HANDLER UNITS, EXHAUST FANS AND RELATED IMPROVEMENTS, OAHU										
		DESIGN	772	772									
		CONSTRUCTION	9,960			9,960							
		TOTAL	10,732	772		9,960							
		G.O. BONDS	10,732	772		9,960							

STATE OF HAWAII
 PROGRAM ID:
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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		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	1		1							
		DESIGN	3,957	2,990	967							
		CONSTRUCTION	44,261	16,113	16,188	11,960						
		EQUIPMENT	1		1							
COST ELEMENT/MOF		TOTAL	48,220	19,103	17,157	11,960						
		G.O. BONDS	42,220	13,103	17,157	11,960						
		OTHER FEDERAL FUNDS	6,000	6,000								

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
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
840226	4	NEW	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE									
		CONSTRUCTION	168,404	44,826	29,514	33,088	30,488	30,488				
		TOTAL	168,404	44,826	29,514	33,088	30,488	30,488				
		G.O. BONDS	25,491	6,314	3,498	5,515	5,082	5,082				
COST ELEMENT/MOF		FEDERAL FUNDS	142,913	38,512	26,016	27,573	25,406	25,406				
840227	3	NEW	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE									
		CONSTRUCTION	186,985	46,165	32,632	37,246	35,471	35,471				
		TOTAL	186,985	46,165	32,632	37,246	35,471	35,471				
		G.O. BONDS	27,836	6,198	3,604	6,208	5,913	5,913				
		FEDERAL FUNDS	159,149	39,967	29,028	31,038	29,558	29,558				
PROGRAM TOTALS												
		CONSTRUCTION	1,969,203	1,704,805	62,146	70,334	65,959	65,959				
		TOTAL	1,969,203	1,704,805	62,146	70,334	65,959	65,959				
		G.O. BONDS	456,506	415,691	7,102	11,723	10,995	10,995				
		FEDERAL FUNDS	1,512,697	1,289,114	55,044	58,611	54,964	54,964				

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
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
907230		NEW	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE										
		DESIGN	405	207	99	99							
		CONSTRUCTION	5,593	3,793	900	900							
		EQUIPMENT	2		1	1							
		TOTAL	6,000	4,000	1,000	1,000							
		GENERAL FUND	2,000		1,000	1,000							
		G.O. BONDS	4,000	4,000									
PROGRAM TOTALS													
		PLANS	7	7									
		LAND ACQUISITION	4	4									
		DESIGN	14,427	14,229	99	99							
		CONSTRUCTION	147,628	145,828	900	900							
		EQUIPMENT	10	8	1	1							
		TOTAL	162,076	160,076	1,000	1,000							
		GENERAL FUND	2,000		1,000	1,000							
		G.O. BONDS	160,076	160,076									