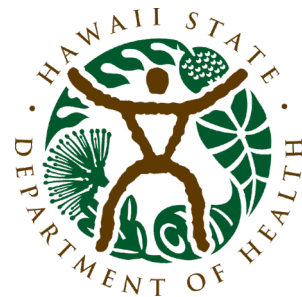
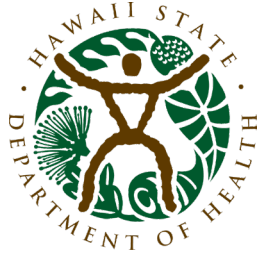


House Finance Committee Budget Presentation

Department of Health

14 January 2025





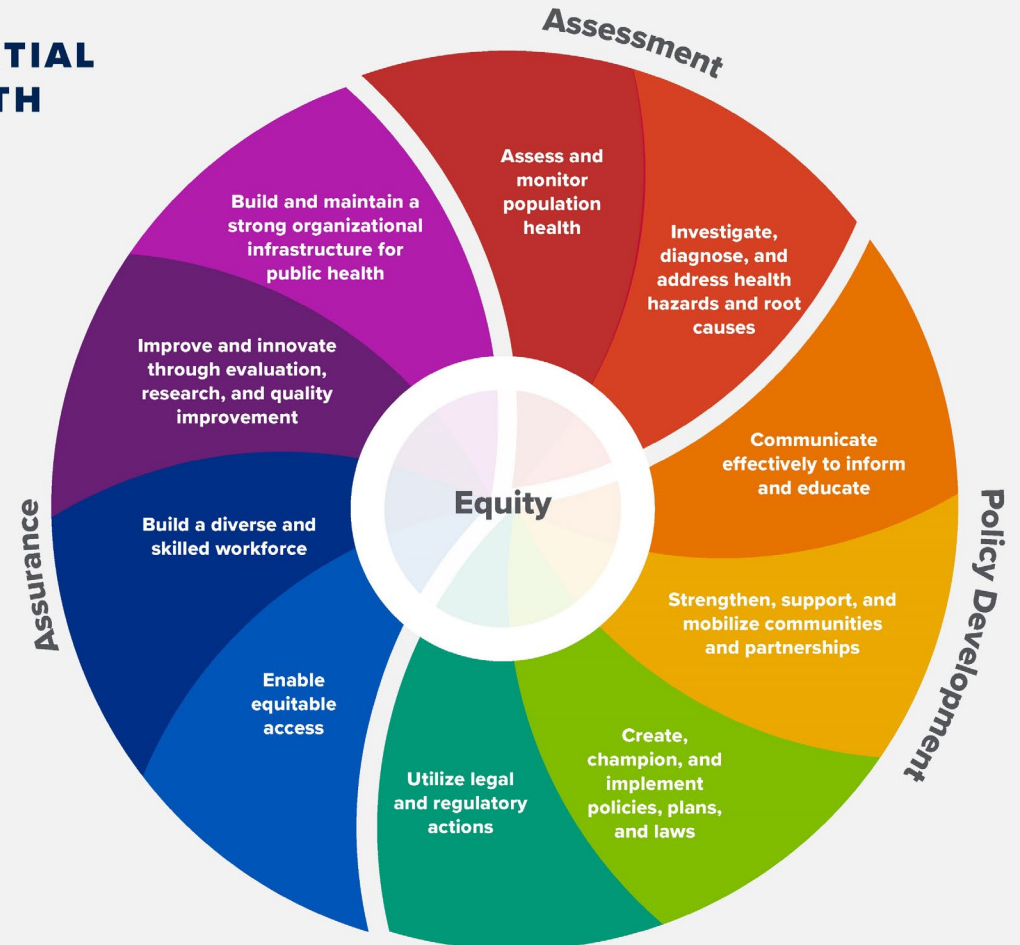
Why

- Our mission is to protect and promote the physical, psychological, and environment health of the people of Hawai'i through assessment, policy development, and assurance.
- Our vision is that all Hawai'i residents have a fair and just opportunity to achieve optimal health and well-being.

THE 10 ESSENTIAL PUBLIC HEALTH SERVICES

To protect and promote the health of all people in all communities

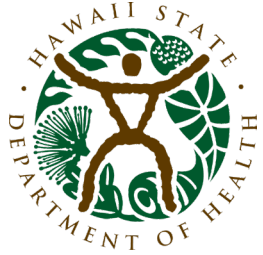
The 10 Essential Public Health Services provide a framework for public health to protect and promote the health of all people in all communities. To achieve optimal health for all, the Essential Public Health Services actively promote policies, systems, and services that enable good health and seek to remove obstacles and systemic and structural barriers, such as poverty, racism, gender discrimination, and other forms of oppression, that have resulted in health inequities. Everyone should have a fair and just opportunity to achieve good health and well-being.





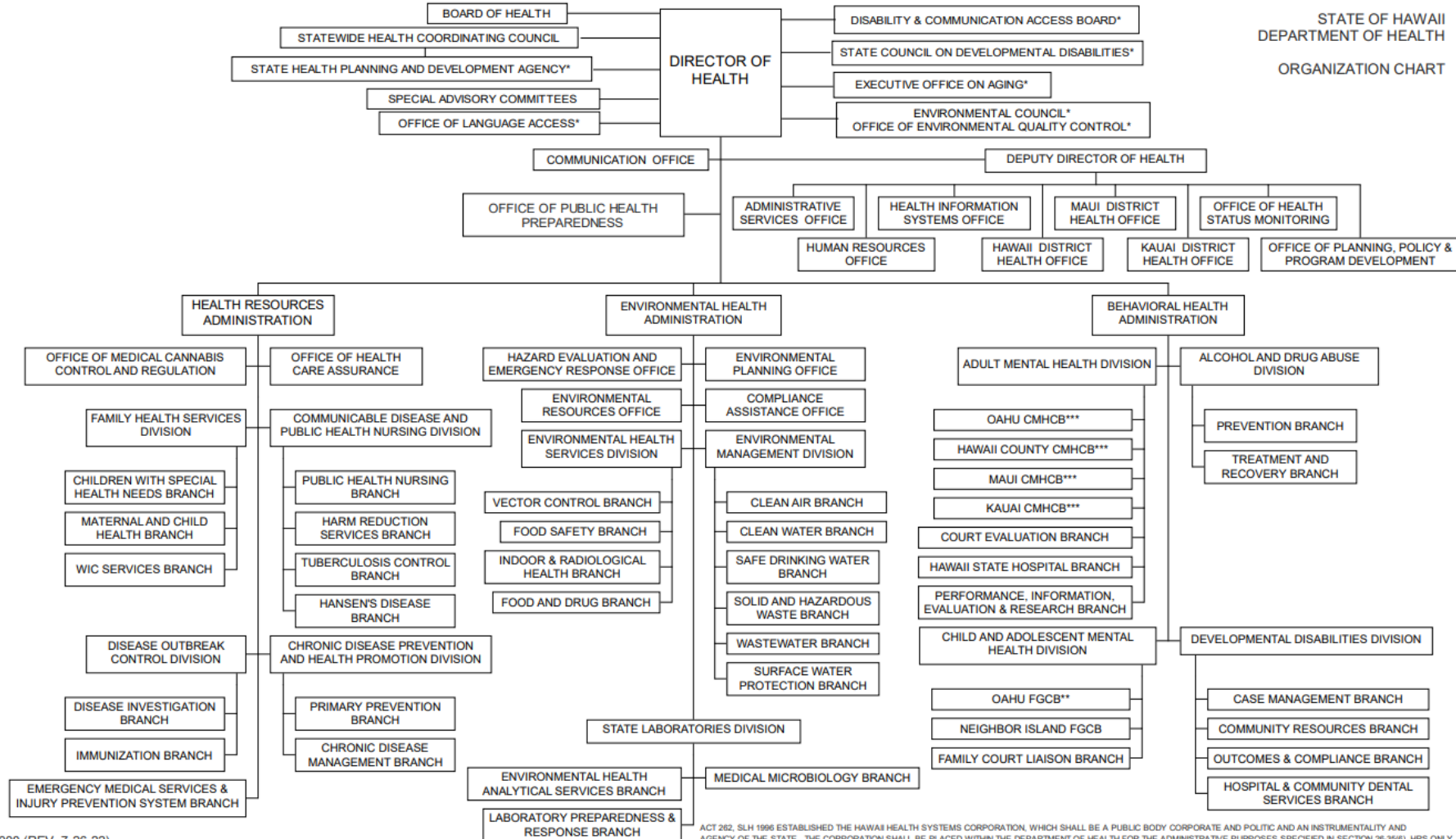
How

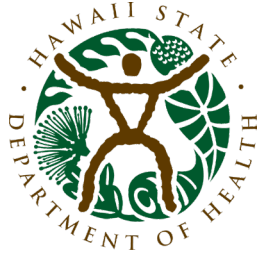
Values <ul style="list-style-type: none">• Integrity• Stewardship• Science• Curiosity• Innovation• Communication• Relationships	Strategic Public Health Policy Healthy Equity / Public Health Preparedness / Climate Change Emerging Epidemiology / Plan & Program Development / Health Care		
	Trust <ul style="list-style-type: none">• Community Engagement• Communication• Leadership in Health	Capability <ul style="list-style-type: none">• Health Literacy and Agency• Data Modernization• Accreditation Self-Assessment	Effectiveness <ul style="list-style-type: none">• Prioritize Prevention & Systems Change• Community Informed, Evidence Based• Performance Evaluation
	Optimize Operations <ul style="list-style-type: none">• Administrative efficiency• Leverage technology• Increase filled positions		



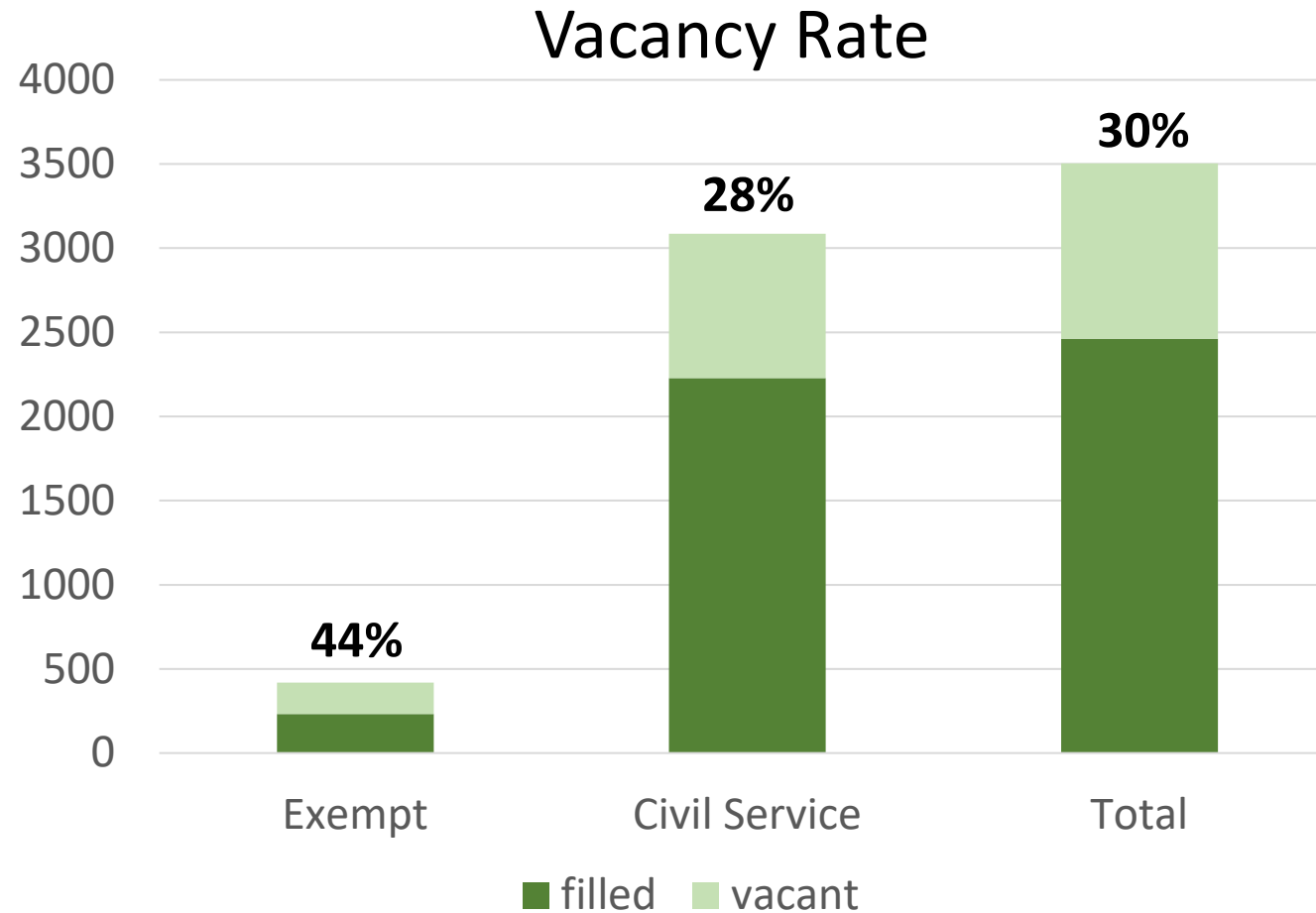
What

STATE OF HAWAII
DEPARTMENT OF HEALTH
ORGANIZATION CHART





Who





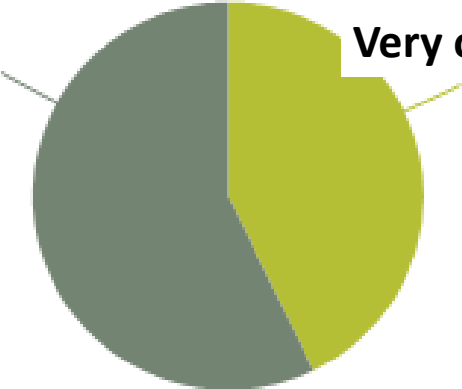
Higher Vacancy Rates at Lower Levels

- Account Clerk III 35% (7/20)
- Account Clerk IV/V 25% (2/8)
- Admin Specialist III 39% (5/13)
- Admin Specialist IV 38% (6/16)
- HR Assistant III 57% (4/7)
- HR Assistant IV 20% (2/10)
- Epi Specialist III 35% (6/17)
- Epi Specialist IV 25% (4/16)
- Env Health Specialist II 50% (11/22)
- Env Health Specialist III 18% (4/22)
- Vector Control Worker II 47% (7/15)
- Vector Control Inspector II 18% (2/11)
- Para Medical Assistant 61% (82/134)
- Psychiatric Technician 13% (29/230)
- Clinical Psychologist 46% (32/70)
- Inpatient Psychiatrist 67% (10/15)

How likely is it you will make a genuine effort to find a new job with another employer within the next 12 months?

DOH

Not at all likely
57%

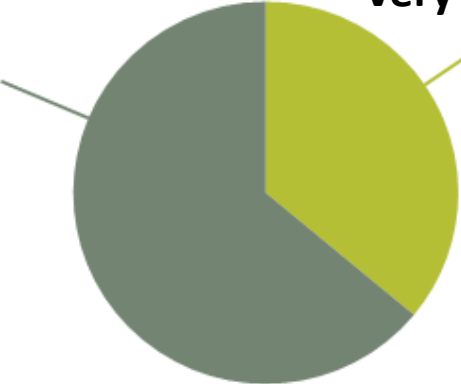


Very or Somewhat Likely
43%

sample size = 449; 95% confidence level

All Depts

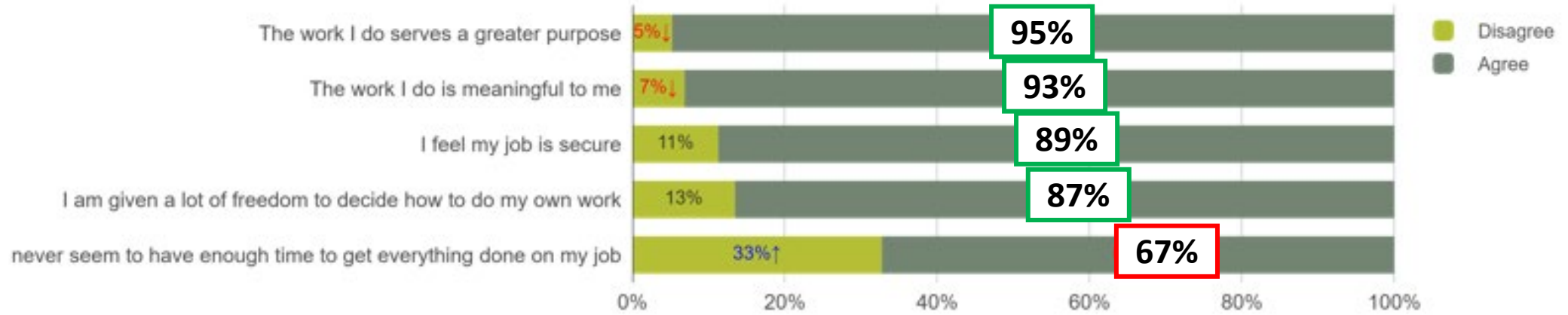
Not at all likely
64% ↑



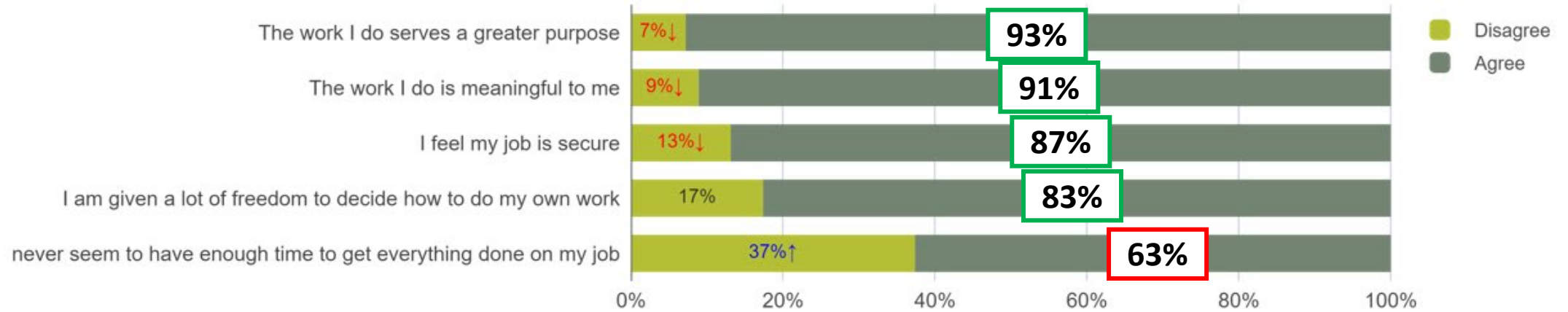
Very or Somewhat Likely
36%

sample size = 4278; 95% confidence level

DOH

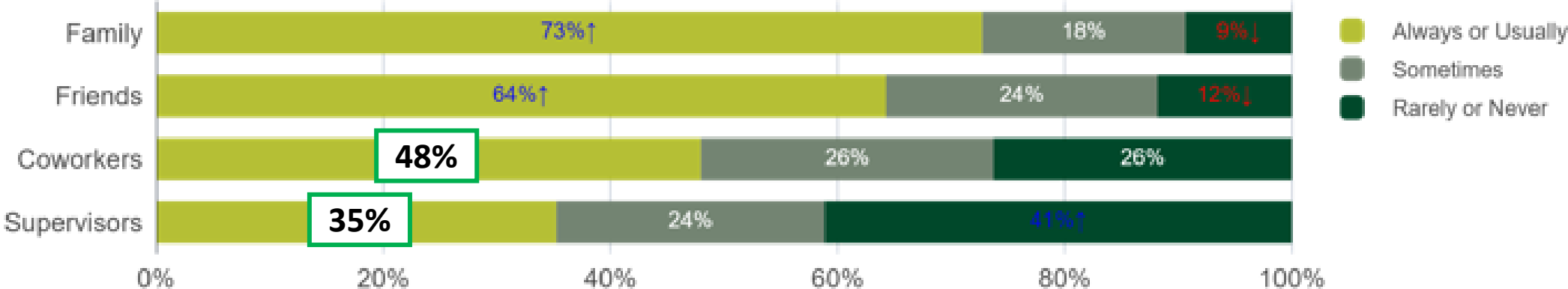


All Depts



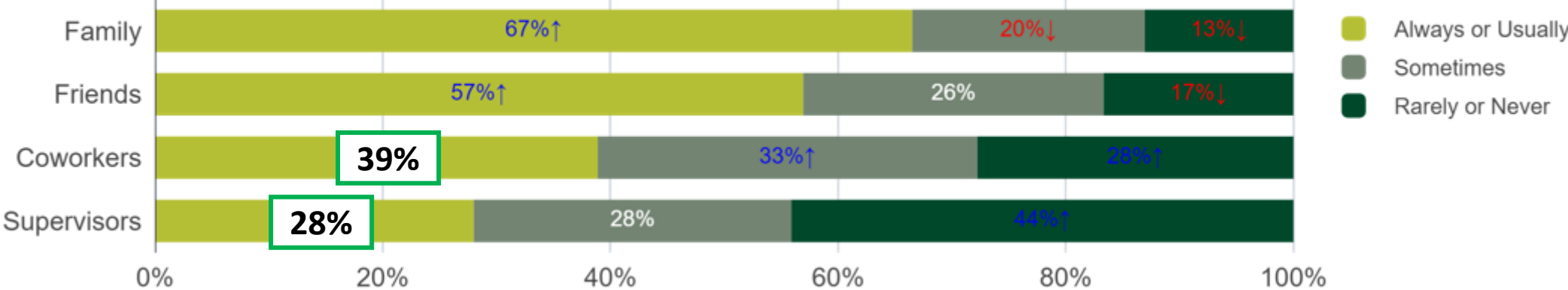
DOH

Availability of Social & Emotional Support by Source



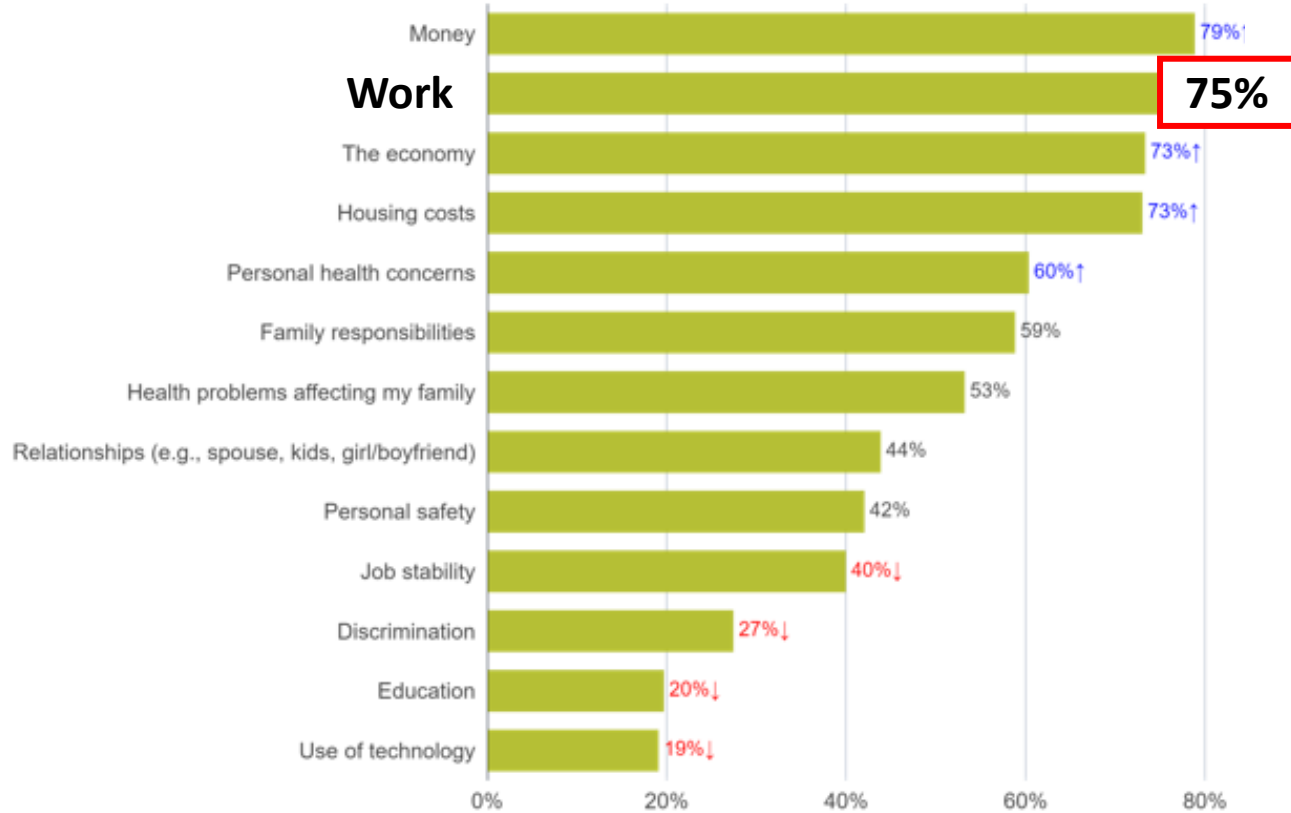
All Depts

Availability of Social & Emotional Support by Source



DOH

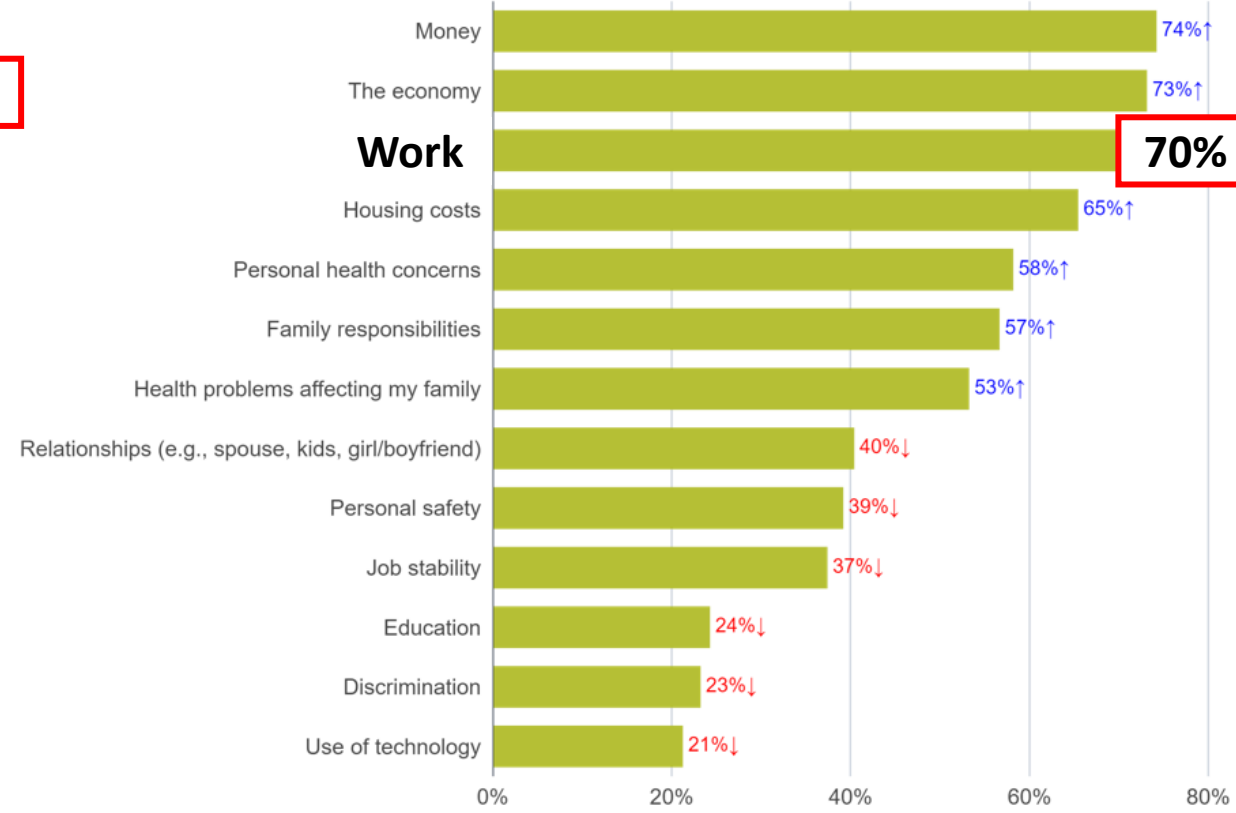
Significant Sources of Stress



sample size = from 450 to 451; All statistics have been rounded to 2 decimal places; 95% confidence level

All Depts

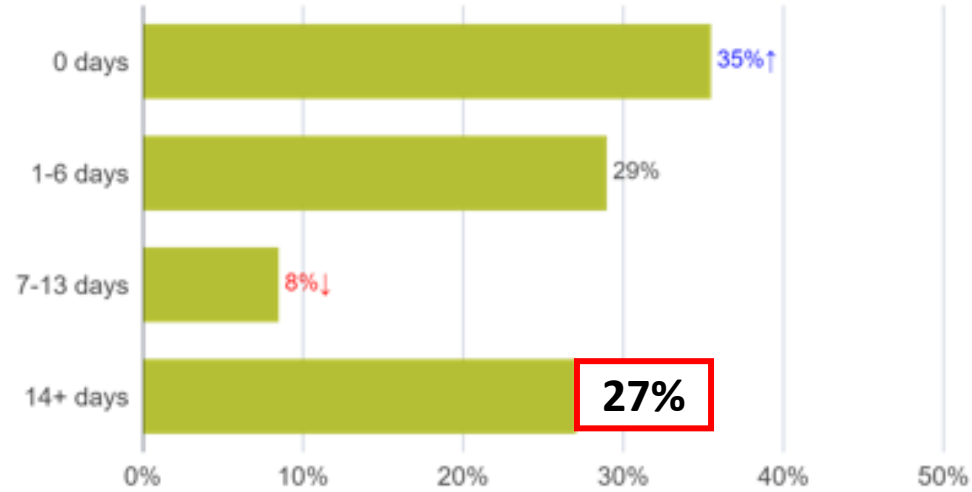
Significant Sources of Stress



sample size = from 4293 to 4298; All statistics have been rounded to 2 decimal places; 95% confidence level

DOH

For how many days during the past 30 days was your mental health not good?



In the last 30 days...

Average # of Mentally Unhealthy Days

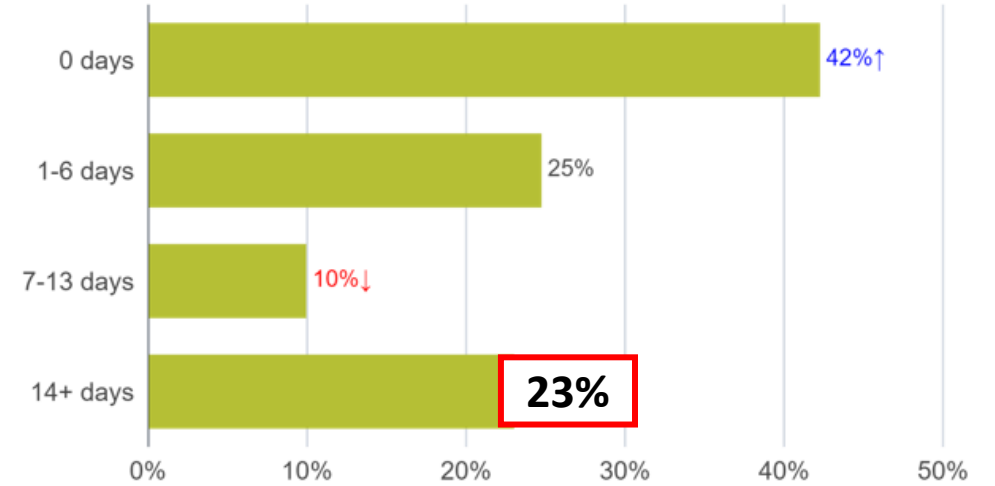
7.72

Average # Days Hopeful about the Future

17.64

All Depts

For how many days during the past 30 days was your mental health not good?



In the last 30 days...

Average # of Mentally Unhealthy Days

6.94

Average # Days Hopeful about the Future

17.93

Potential Solutions

How might your employer help to address that challenge?

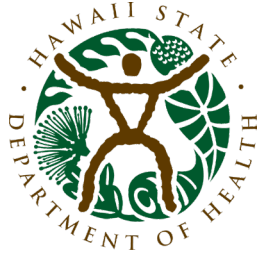
	%
Staffing and Resources	30%
Communication and Support	21% ↑
Compensation and Benefits	19%
Management and Leadership	18%
Work-Life Balance and Flexibility	15%
Personal Challenges and Agency	14%
Physical Workspace and Equipment	11%
Workplace Environment	10% ↓
Training and Development	7% ↓
Job Security and Advancement	6% ↓
NET	100% ↑

sample size = 394; All statistics have been rounded to 2 decimal places; 95% confidence level

How might your employer help to address that challenge?

	%
Staffing and Resources	21%
Communication and Support	20% ↑
Personal Challenges and Agency	16% ↑
Work-Life Balance and Flexibility	16%
Management and Leadership	15%
Compensation and Benefits	13%
Workplace Environment	13%
Training and Development	10% ↓
Physical Workspace and Equipment	8% ↓
Job Security and Advancement	8% ↓
NET	100% ↑

sample size = 3484; All statistics have been rounded to 2 decimal places; 95% confidence level



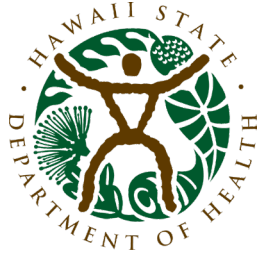
Hiring Innovation for Rapid Employment (HIRE) Pilot

- Aug-Dec 2024 for delegated unique classifications
- Verify minimum qualifications upon selection instead of application
- 23 recruitments
 - 9 pending
 - 3 none selected
 - 3 selected but applicant not qualified
 - 8 offers: (6 accepted and hired, 1 pending acceptance, 1 declined)
- 60 average days from recruitment close to conditional offer (range 43-82)
 - 12 avg days from recruitment close to apps sent to program (range 7-22)
 - 33 avg days from program receiving apps to making selection (range 20-56)
 - 15 avg days from selection to conditional offer (range 8-48)
- 56 minimum qualification verifications avoided



Topline Budget Request

	FY25	FY26		FY27	
Total \$	1,233,823,936	1,339,408,546	9%	1,317,501,465	-2%
A	647,002,730	687,238,619	13%	679,432,692	-1%
B	216,216,834	218,022,327	1%	217,872,841	0%
N	102,200,145	102,524,043	19%	85,973,775	-16%
P	95,071,540	60,501,014	15%	63,099,614	4%
U	7,809,730	7,812,741	0%	7,812,741	0%
W	263,343,749	263,309,802	0%	263,309,802	0%
Total FTE	3,387	3,419	1%	3,420	0%
FTE (P)	3,004	3,112	4%	3113	0%
FTE (T)	383	307	-20%	307	0%



Budget Priorities

- Necessary for current obligations and to continue services
- Supplant potential loss of federal funding due to new administration's policies
- Improve operational efficiency
- Mental health and substance abuse
- Enhance environmental monitoring
- Emerging infectious disease threats



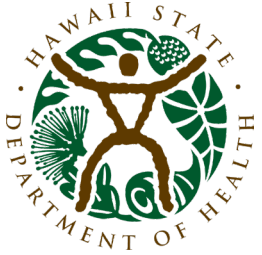
Necessary to continue services

- Hawaii State Hospital
 - Locum Tenens providers (1)
 - Overtime (2)
- Emergency Medical Services
 - Paramedic/EMT collective bargaining increases (3)
 - Second ambulance on Molokai (4)
- Services to individuals with intellectual and developmental disabilities (5)
- Key Positions
 - Birth defects program (7)
 - Kalaupapa (8)
 - Clinical laboratory director (11)
 - EMS Medical Director (25)
- Licensing of community-based long term care programs (19)



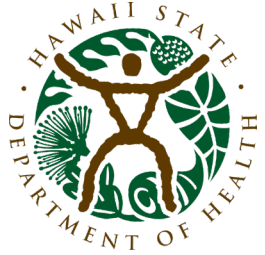
Current Federal Funding

Description	Avg \$/YR	End Date
Epidemiology and Laboratory Capacity (ELC) for Infectious Diseases	27,481,974	7/31/2027
Immunization Cooperative Agreement	12,301,555	6/30/2025
Public Health Emergency Preparedness	5,343,388	6/30/2029
National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved	4,902,446	5/31/2026
Strengthening Public Health Infrastructure, Workforce, and Data Systems	4,450,455	11/30/2027
Maternal, Infant and Early Childhood Home Visiting Program	2,313,388	9/30/2026
Ryan White Care Act	1,681,845	3/31/2027
Water Pollution Control	1,455,145	9/30/2026
Opioid Response	1,334,552	9/29/2027
Injury Prevention & Control Research and State and Community Based Programs	1,098,710	8/31/2028
Certified Community Behavioral Health Clinic Expansion	1,028,845	9/29/2026
Tuberculosis Cooperative Agreement	1,019,895	12/31/2029



Federal Uncertainty

- 438 positions and 12% of our budget (excluding revolving funds) plus special projects are federally funded
- Incoming administration has communicated positions on immigrants and immunizations
- We seek to convert certain critical positions to A funds
 - Immunization program manager and secretary (17)
 - Tuberculosis x-ray technician (59)
- To ensure continuity of services in event of shutdown we also seek to convert 16 WIC positions to A funds (33)



Data and Analytics Modernization

- Cybersecurity
- Data Standards
- Enterprise Data Warehouse
- Data Visualization
- Current Projects:
 - Electronic Disease Surveillance
 - Immunization Information System
 - Case Management System





Efficiency Improvements

- Eliminated the notarization page from contracts (as allowed by the Comptroller)
- Changed certain approvals from requiring wet-ink signatures to e-sign
- Aligned ETS-T205 requirements
- Developed electronic workflow for TAF approval and revised procedure to allow branch chiefs to approve neighbor island travel
- Simplified package for reorganizations
- Creating a HR portal, beginning with electronic HRD-1 submissions



Kinau Hale

- We are grateful to the Legislature for appropriating funding to purchase the former Hawaii Loa College property
- Unfortunately deed restrictions did not allow for our full intended use
- We understand and support DLNR's pursuit of the opportunity
- We are working with DAGS to locate space for leasing and on plans for redevelopment





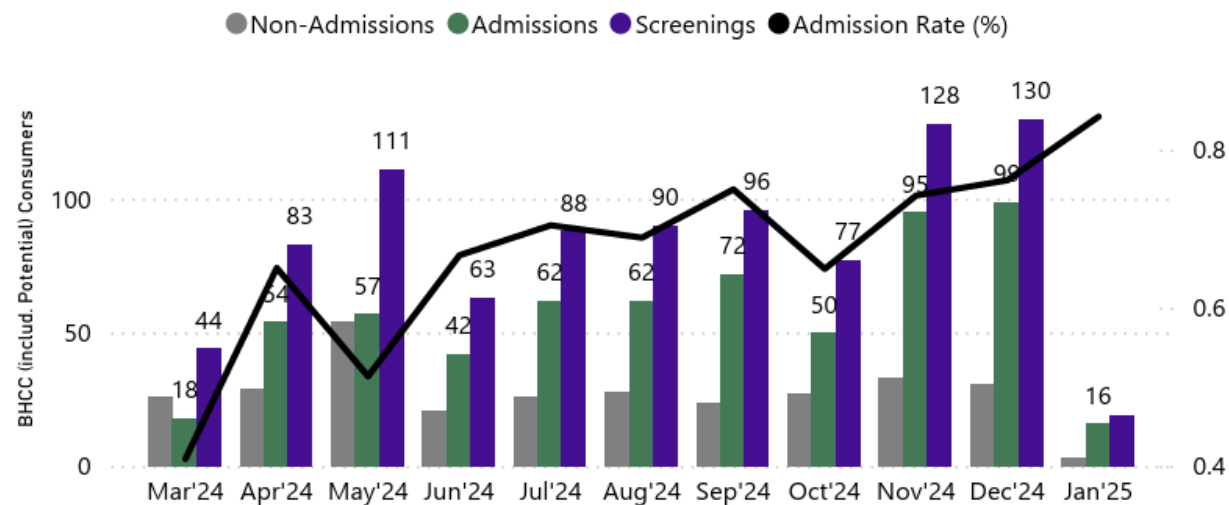
Requests: Improve Efficiency

- Vital records system replacement (16)
- Kronos integration with HIP (22)
- Grants and contracts fiscal management module (23)
- Early intervention data system (79)
- Human Resources positions (37)

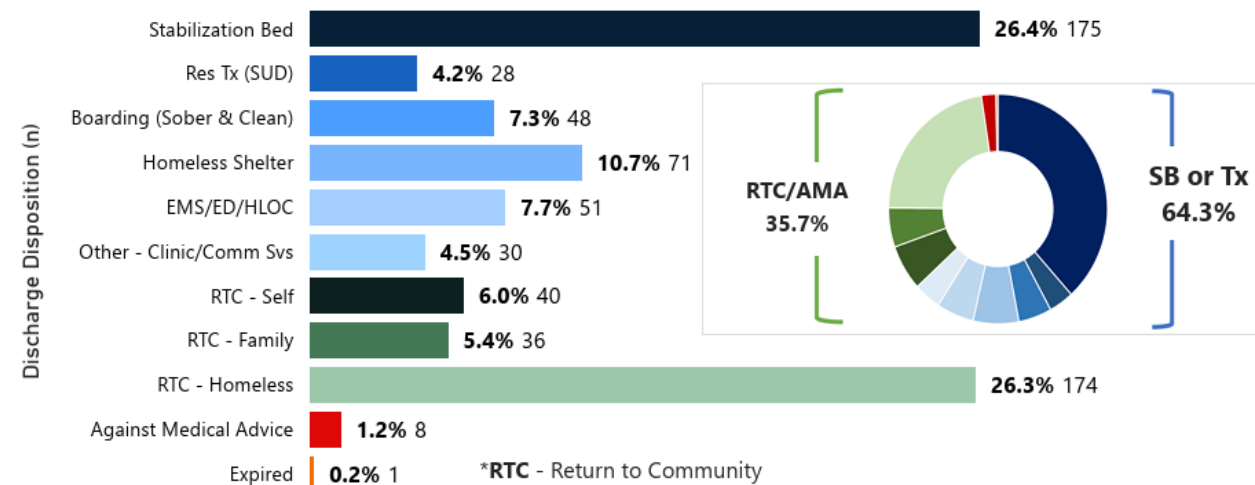


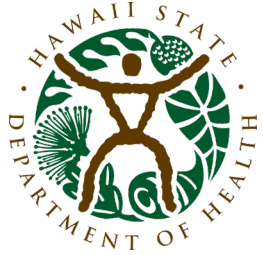
Behavioral Health Crisis Center

3. BHCC Screenings, Admissions & Non-Admissions by Month

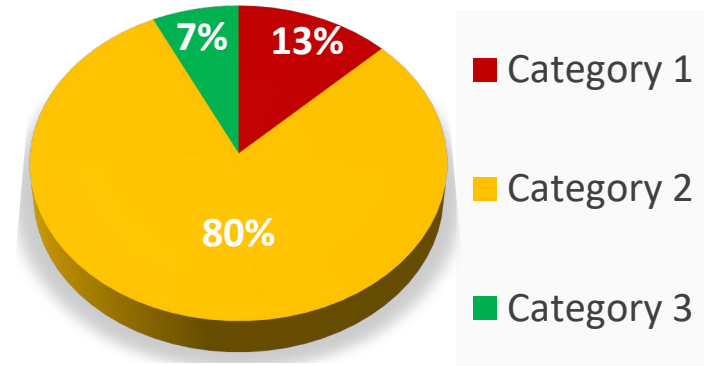
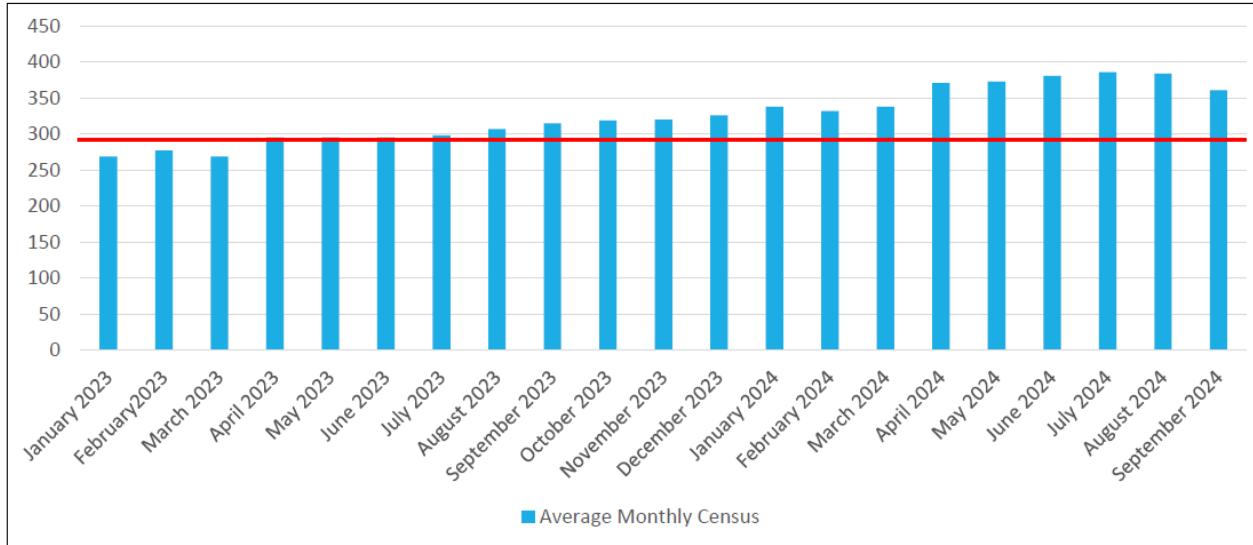


4. BHCC Consumer Discharge Disposition





Hawaii State Hospital Census

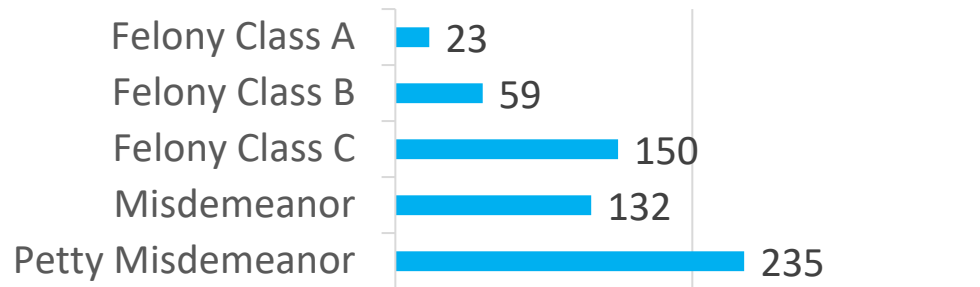


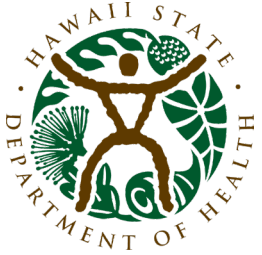
Category 1: Clinically Unstable, Meeting Medical Necessity Criteria for Inpatient Hospitalization

Category 2: Clinically Stable but with Outstanding Forensic Issues Prolonging Hospitalization

Category 3: Clinically Stable but Awaiting Viable Placement in a Lesser Restrictive Setting

Admissions by Offense Type 2024





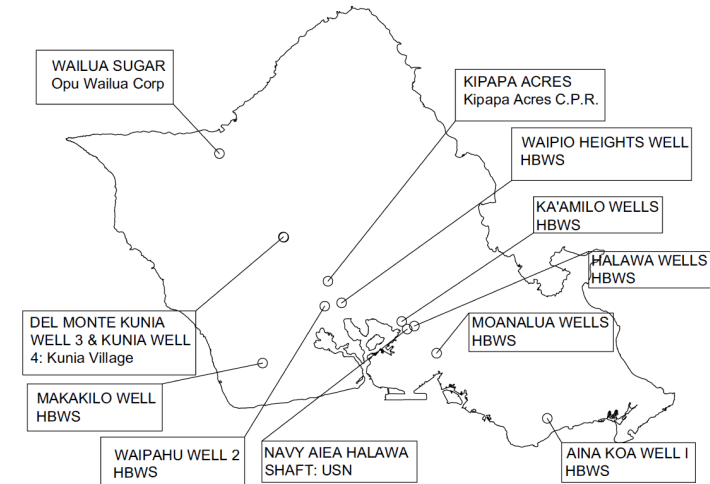
Requests: Behavioral Health

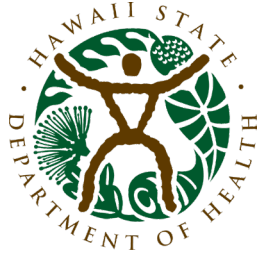
- Ongoing rate study, anticipate supplemental request for rate increase
- Funding for appropriated additional ten psychologist positions (9)
- Funding to contract for alternative care site for non-violent patients (14)
- Certified Community Behavioral Health Center for each NI (24, 47-50)
- Bill for intensive mobile outreach pilot
- Bill for 103F exemption for patients discharged to long-term care



Per- and Polyfluoroalkyl Substances (PFAS)

- Per HRS 321-602, on December 31, 2024, it became unlawful to manufacture, sell, or use any wraps, liners, plates, food boats and pizza boxes with added PFAS
- EPA issued new rule in April 2024 that establishes MCLs for six PFAS and requires public water systems to:
 - Begin PFAS monitoring by 2027
 - Inform the public of PFAS levels beginning in 2027
 - Comply with new MCLs beginning in 2029
- We conducted a study of wastewater, biosolids and landfill leachate and have also updated our website





Cesspools

- Per Act 125, SLH 2017, all cesspools shall be upgraded or converted or connected to a sewerage system by January 1, 2050
 - 13,821 Priority 1 Cesspools
- Per Act 153, SLH 2022, funding appropriated for grants to assist low- and moderate-income families
 - 243 grant agreements executed for \$4,828,988
- Per Act 217, SLH 2024, UH to expand prioritization tool and incorporate sewer/wastewater facility plans and feasibility

Cesspool Conversion Working Group
Final Report to the 2023 Regular Session Legislature



Prepared by the
State of Hawai'i Department of Health
In response to Act 170 Session Laws of 2019
November 2022





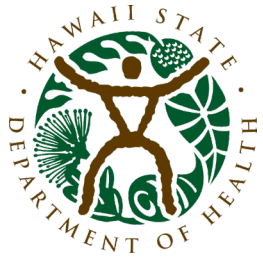
Requests: Environmental Health

- Two Environmental Health Specialists (EHS) for pretreatment wastewater testing and federal data reporting requirement (20)
- Grant funding, one engineer and one accountant for cesspool conversions (43)
- Five EHSs to increase near shore water testing (53)
- One Program Specialist for sustainable solid waste management (6)

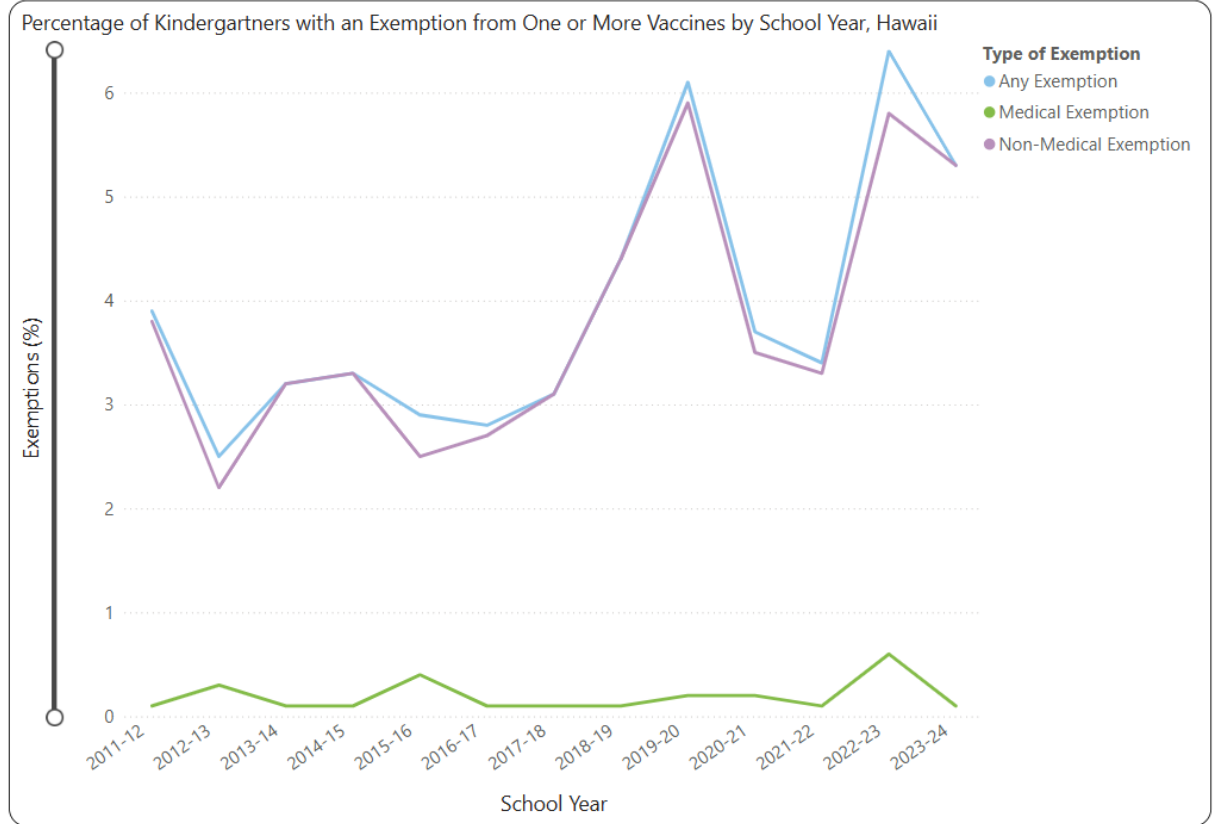
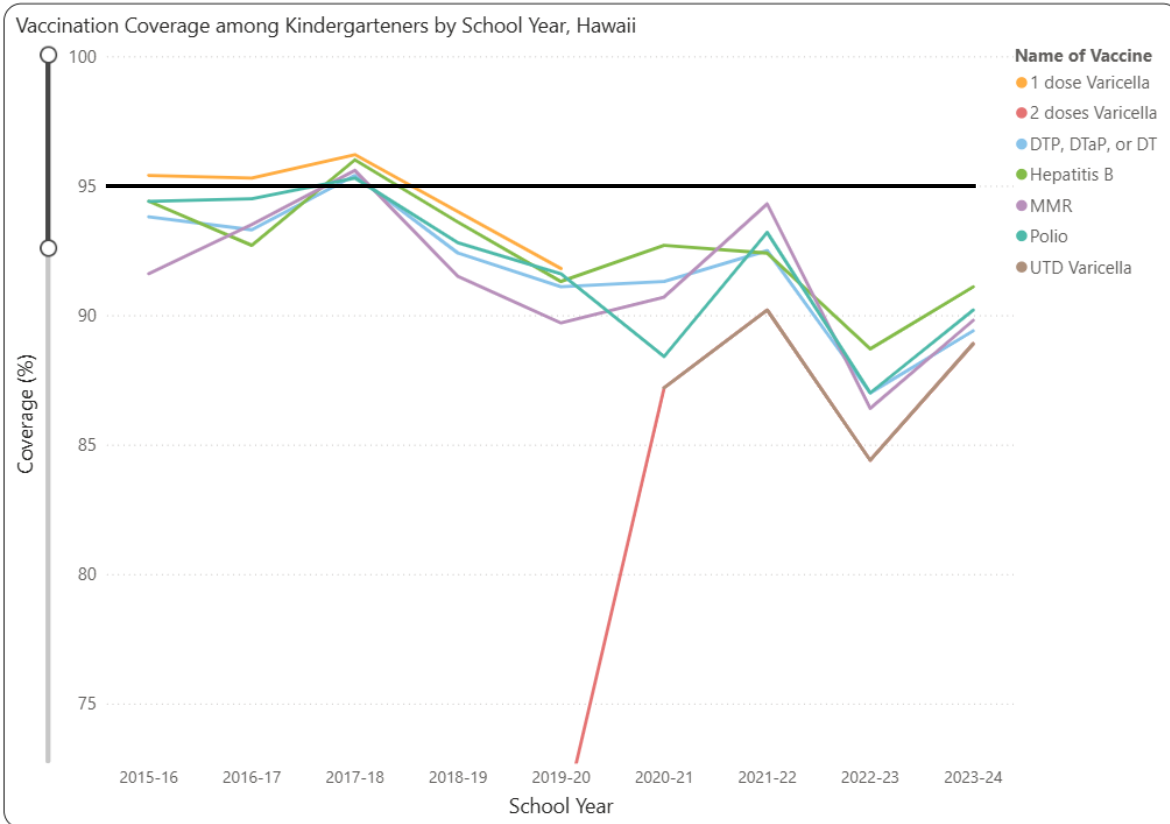


“Invisible Shield”

- Chlamydia
- Gonorrhea
- Campylobacter
- Streptococcus
- Norovirus
- Syphilis
- Tuberculosis
- Pneumococcus
- Shigella
- Giardia
- Toxoplasmosis
- Vibrio
- Haemophilus
- Cryptosporidium
- Influenza
- Legionella
- Entamoeba histolytica
- Yersinia
- E Coli 0157:H7
- Hansen’s
- Scromboid
- Ciguatera
- Murine Typhus
- Leptospirosis
- Varicella zoster
- Dengue
- Brucella
- Angiostrongylus
- Listeria
- Malaria
- Pertussis
- Hepatitis A
- Measles
- Botulism
- Filariasis
- Meningococcal meningitis
- Typhoid



Vaccination Trends





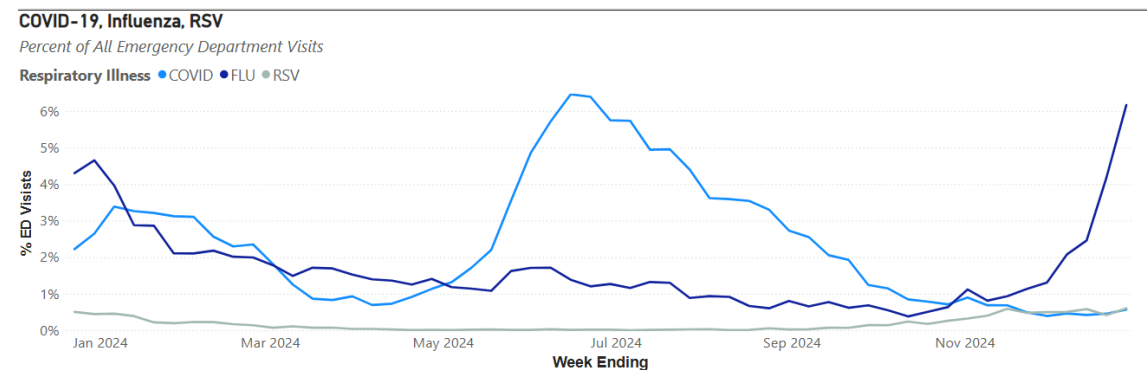
Avian Influenza (H5N1)

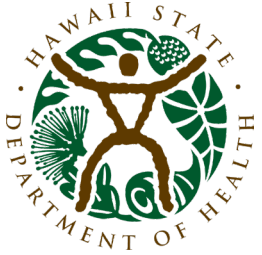
- Collaboration among DOH, DOA, DLNR and federal partners
- 66 confirmed human cases on mainland
 - 40 dairy cattle
 - 23 poultry farm
 - 1 backyard flock
 - 2 unknown
- Cases typically mild; 1 death
- No detected human to human transmission
- Testing wastewater, raw milk, and human influenza A samples

Update: Wastewater Surveillance Data for H5
Week 12/16-12/20

	CDC - NWSS				WastewaterSCAN						SLD			
	Inf A	H5	Inf A	H5	Inf A	H5	Inf A	H5	Inf A	H5	Inf A	H5	Inf A	H5
Oahu	12/16/2024		12/18/2024		12/16/2024		12/17/2024		12/18/2024					
• Wahiawa	+	-	+	-	Not Enrolled						Not Enrolled			
• Sand Island	+	-	+	-	+	-	+	-	+	-	Not Enrolled			
• Honouliuli	+	-	+	-	+	-	+	-	+	-	Not Enrolled			
• Waianae	+	-	+	-	Not Enrolled						Not Enrolled			
• Kailua	-	-	-	-	Not Enrolled						Not Enrolled			
Maui	12/15/2024													
• Lahaina	+	-			Not Enrolled						Not Enrolled			
• Kihei	+	-			Not Enrolled						Not Enrolled			
• Wailuku-Kahului	+	-			Not Enrolled						Not Enrolled			
Hawaii	12/16/2024		12/19/2024								12/16/2024			
• Hilo	+	-	+	-	Not Enrolled						+	+		
Kauai											12/18/2024		n/a	
• Lihue	Not Enrolled				Not Enrolled						+	-	n/a	

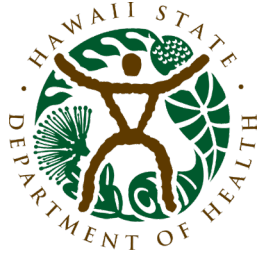
*NT = Not Tested; TBD = To Be Determined





Requests: Emerging Infectious Threats

- Positions for
 - Vector control outreach (46)
 - Public health veterinarian (66)
 - Public health program administrator (54)
- Bill for vaccine purchasing program
- Bill on non-medical exemptions to school entry vaccination requirements



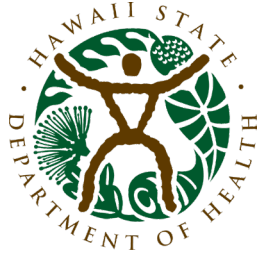
CIP Requests

Prog ID	Project Title	FY26 (\$1,000s)	FY27 (1,000s)
HTH430	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	\$ 3,150	\$ 5,750
HTH100	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS & INSTALL SYNTHETIC COVER LAYER AT MSW, MOLOKAI	\$ 5,500	N/A
HTH840	SAFE DRINKING WATER REVOLVING FUND	\$ 5,913	\$ 5,913
HTH840	SAFE DRINKING WATER REVOLVING FUND	\$ 29,558	\$ 29,558
HTH840	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL	\$ 5,082	\$ 5,082
HTH840	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL	\$ 25,406	\$ 25,406
HTH430	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE & RELATED IMPROVEMENTS, OAHU	\$ 1,000	N/A
HTH430	HAWAII STATE HOSPITAL, WATER SYSTEM IMPROVEMENTS AND OTHER WORK, OAHU	\$ 3,500	N/A
HTH100	KALAUPAPA SETTLEMENT, CARE HOME IMPROVEMENTS, MOLOKAI	\$ 2,500	N/A
HTH100	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI	\$ 2,300	N/A
HTH430	HAWAII STATE HOSPITAL, GUENSBERG BUILDING, RENOVATIONS & SITE IMPROVEMENTS, OAHU	\$ 3,100	N/A



Operational challenges

- Morale!
- Payment delays and miscalculations, errors in document processing
- Delay in contracting and decreased robustness of contractual oversight
- Decreased robustness of contact tracing
- Delay in reviewing building permits
- Delay in remediating contaminated sites
- Decreased ability to promote prevention



Please follow us to stay informed

- 158 news releases in CY24
- Restarted our Community Bulletin
- Follow us on:
 - Instagram: @hawaiiidoh
 - X: @HawaiiDOH
 - Facebook: @HawaiiStateDepartmentofHealth





Questions

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