

**LEGISLATIVE BUDGET BRIEFING
DEPARTMENT OF HEALTH
FISCAL BIENNIUM 2021 - 23**

Overview

Thank you for the opportunity to present the Department of Health's Executive Biennium Budget for FB 21-23.

Mission Statement, Strategic Objectives, Goals and Performance Metrics

The mission of the Department of Health (DOH) is to protect and improve the health and environment for all people in Hawaii.

The strategic goals of the DOH are to invest in healthy babies and families; take health into where people live, work, learn, and play; create a culture of health throughout Hawaii; address the social determinants of health; use evidence-based practices and make data-driven decisions; and improve core business services and customer satisfaction.

The goals of the DOH are to promote health and well-being, prevent disease and injury, promote healthy lifestyles and workplaces, promote the strength and integrity of families and communities, prevent pollution and promote and preserve a clean, healthy and natural environment, promote resource conservation (recycling), protect and enhance air and water quality, and to assure basic physical and mental health care (the five A's- Affordable, Appropriate, Assured quality, Available, and Accessible).

Focus areas of the strategic plan included 1) launch a community paramedicine program to improve access to care, 2) create crisis stabilization beds to fill gaps in the community's continuity of care, and 3) restrict vaping to protect Hawaii's youth. The DOH has made substantial progress on these three main focus areas despite the COVID-19 pandemic, but having to make adjustments along the way.

Budget Requests in Relation to Strategic Objectives, Goals and Performance Metrics

The economic impact of the COVID-19 pandemic and increased requirements in providing support and responses have stretched the DOH's resources. The DOH pivoted many programs to provide critical support to the COVID-19 emergency response, including staff from all Divisions and every island. The lack of a well-coordinated federal response further exacerbated the uncertainties and difficulties in planning and responding to the pandemic. It is also a concern due to the unknown future of the economic recovery and its subsequent impact to the state and the department. As such, the DOH has been carefully monitoring its critical program needs and funding availability to minimize the negative impact to the general public. As we learned the during the period after the last recession, cutting critical public health services that work upstream to prevent more expensive and expansive problems led to shifting the

community's burden on more expensive treatment and services, including an increase in jail admissions. Therefore, the Executive Biennium budget requests include adjustments to fund essential positions and funds to support operations in critical programs. The DOH would also request the budget reductions in FY22 and FY23 to be minimal in order to maintain services for public health related support to protect the health of our most vulnerable individuals and communities.

Impact of State-Wide Conditions on Agency Operations

The DOH has been on the frontlines of this rapidly evolving pandemic. With mounting concerns surrounding the response to contain the spread of COVID-19, the department is under tremendous pressure to control the outbreak through essential public health functions, such as laboratory testing, surveillance, prevention & education, vaccination, contact tracing, quarantine, and isolation of cases and their close contacts. In FY 21, the DOH is facing a reduction of \$20.9 million in operating budget in general funds to assist the State in managing its budgetary shortfalls due to the impact of the pandemic. These savings were mainly through the 221.7 FTE vacant positions in personal services in various public health programs, including positions critical to response and recovery from the COVID-19 pandemic. In preparing and managing the vaccination programs to control and reduce the spread of the COVID-19, DOH would require additional resources to work with the federal government, counties, providers, and local communities to implement the state's COVID-19 Vaccination Plan and help the state's recovery efforts, in order to maintain department's ability to provide sufficient support in all administrations within the DOH.

Federal Funds

Programs that have lost or are at risk of losing federal funds are described below:

HTH440 Alcohol and Drug Abuse Division

Substance Abuse Prevention and Treatment Block Grant (CFDA 93.959). There is potential reduction in next year's award by dollar for dollar decrease in amount that requirement is not met. Program will continue to seek discretionary federal grants to support the substance abuse prevention and treatment misuse and address the state's needs.

HTH 590 Chronic Disease Prevention and Health Promotion Division

National Asthma Control Program (CFDA 93.070). Funding ended for asthma self-management programs (ASMP) in schools and through community health centers. There is no supplanting with other means of finance. The contracts with ASMP sites ended.

Non-General Funds

Pursuant to HRS 37-47, below is a web link to the Department of Health's non-general fund reports:

[Link to FY 21 Non-General Fund Reports](#)

Budget Request

The Executive Biennium Budget for the DOH provides for 185.84 general funded FTE positions and \$13M (FY22) and \$8M (FY23) reductions to the FY21 base budget through a comprehensive review of program functions and activities to identify possible reductions and strategies that would realign departmental efforts to meet its core public health functions and services.

To be prepared for any funding needs, the DOH would request consideration for no additional reductions in general fund base budget for FY 22 and FY 23 for unanticipated expenses, and funds can be immediately re-directed for COVID-19 responses and vaccination efforts in the event unanticipated expenses arise and funds are required for public health related support to protect the health of our most vulnerable individuals and communities.

Below includes impact of reductions and top priority budget requests by Administration:

Health Resources Administration (HRA):

- The HRA is requesting to exempt the HTH 131 Disease Outbreak Control Division from any reductions as the programs are providing critical lifesaving services to the State of Hawaii. Those services are extremely critical especially during the pandemic.
- DOH will be continuing to discuss with the counties the funding of Emergency Medical Services (EMS) for the next Fiscal Biennium and future budget cycles. This will be addressed in the 2021 legislature.

Behavioral Health Administration (BHA):

- The reductions in BHA would result in the following impact:
 - Reduction in Purchase of Services (POS) contracts and services resulting in reduction of community programs or services, the impact of which is difficult to determine. Services from the community based and non-profit programs across the state would have to be reduced – particularly in neighbor island rural areas of the state.
 - In some programs, particularly with the Alcohol and Drug Abuse Division, reduction in general funds result in an automatic reduction in federal block grant funding.
- **The Developmental Disabilities Division** is requesting to extend the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. The expenditure ceiling in Act 9, SLH 2020 is set at \$3,200,000 for FY 2021 only. The request is to make this special fund recurring in DOH- Developmental Disabilities Division's (DDD) base budget beyond FY2021. This will allow the DOH-DDD to maximize the use of federal Medicaid administrative claiming to operate HCBS waiver for persons with intellectual and developmental disabilities (I/DD), and ensure compliance with all federal Medicaid requirements. In addition, the

new expenditures ceiling includes the estimates of Special Fund Assessments Pursuant to Sections 36-27 and 36-30, HRS. (\$3,200,000 in FY22 and FY23, MOF: B)

- **The Adult Mental Health Division (Inpatient)** is requesting full year salary for the approved new positions to support the new Hawaii State Hospital (HSH) forensic building. (\$4,305,833 in FY22 and FY23, MOF: A)
- **The Adult Mental Health Division (Inpatient)** is also requesting additional operating funds to support the new HSH forensic building. (\$2,655,133 in FY22 and FY23, MOF: A)
- **The Adult Mental Health Division (Inpatient)** is also requesting funding for 6.00 FTE for positions that were unfunded in Act 9, SLH 2020. (\$492,828 in FY22 and FY23, MOF: A)

Environmental Health Administration (EHA):

- EHA requires sufficient resources to assure that health and the environment of all those in Hawaii is protected and enhanced by establishing and enforcing regulatory standards for unsanitary and hazardous products/conditions and health care facilities/related services and providing specialized environmental health and laboratory services in the State of Hawaii.
- General funds (mainly position salaries) are necessary to provide the required matching funds and/or maintenance of effort for many of the numerous federal grant awards received annually.
- EHA has met the target reduction amounts for FY 22 and FY 23, although some of the listed items are not very realistic, such as reducing funds for electricity and other facility-related costs budgeted in HTH 710 and HTH 849. Especially for the State Laboratories Division, without sufficient electricity, the labs and their equipment will be inoperable, and no testing will be possible.
- **The Environmental Management Division** is requesting an Increase appropriation ceiling for Water Pollution Control Revolving Loan Fund (Clean Water State Revolving Fund; CWSRF) to enable full utilization of loan funds for water pollution control infrastructure. The funding enables construction of water pollution control infrastructure to protect and abate pollution of ground and coastal water resources and to protect and promote public health and safety in the State of Hawaii. (\$50,000,000 in FY22 and FY23, MOF: W)

General Administration (GA):

- The GA requires the funding to assure that the department can manage all fundamental capacities for effective and efficient actions to accomplish its mission and goals in

providing fiscal, budget, human resources, and facilities support for the entire department, including neighbor island offices.

- Human Resources Office:
 - The reductions in HRO would negatively impact the DOH's ability to fulfill its mission and goals for departmental human resources management and administration in the areas of labor relations; position classification and compensation; recruitment and examination; training, safety, and employee relations; and employee benefits and transactions; all of which are critical to ensure the Department is able to effectively recruit and retain its most valuable resource, which is its employees, in order to fulfill its mission and goals.
 - Additional impacts include untimely employee transactions such as implementing manual pay transactions, processing separations from service such as resignations and retirements, administration of the Department's Leave Share Program, etc.; inability to effectively and timely maintain positions leading to delays in position establishment, conversions, implementing approved reorganizations, filling positions, etc.; delays in all recruitment and examination actions needed to fill vacant positions, including screening of applicants and interpretation and implementation of various appointment types and procedures; inability to timely and effectively administer the training and safety programs. All of the impacts above will expose the DOH to grievances, internal complaints, or lawsuits, for failure to comply with respective collective bargaining agreements and/or Statutory requirements.

- Office of Health Status Monitoring:
 - Abolishment of Office Assistants (OAs): OAs are the backbone of the vital records workforce responsible for cataloguing all births, deaths, marriages, and name changes required for identification, nationality, and other citizenship or resident rights and privileges. Abolishment will lead to less productive and less accurate processing of vital records, which was proven by the backlog of requests due to stay at home orders: births recorded late interfere with registration with Social Security, and late death registration or certification delays burials and probate. Both will cause needless stress and anxiety for the average resident in the accomplishment of ordinary tasks and major life events. Transactions processed by OAs are largely deposited into the General Fund so diminishing the workforce will also strain revenue deposits.
 - Abolishment of Research Statisticians: Research Statisticians are required for ongoing participation in the CDC National Center for Health Statistics program that provides fundamental data sets on births, deaths, and related event which

quantify demographic health trends, pregnancy risk factors, teen pregnancies, preterm births, and basic mortality including leading causes of death. This program enables Hawaii and other participating states to draw down federal funds for programs that address these issues, and are the data on which state and national public policy are based, e.g. seatbelt laws, cancer research funding, etc. Disruption in the quality and timeliness will impair Hawaii's competitiveness for federal dollars and distort our state's unique needs when compared to the mainland.

Capital Improvement Projects include:

- In FY22, \$860,000 in construction funds is requested to reroof the warehouse and care facility at Kalaupapa. These buildings must remain in operation until there are no longer patients at Kalaupapa. Design is already funded, and the project is ready to bid out.
- In FY22, \$3,500,000 is requested for Hawaii State Hospital, Building Q to replace chillers and related improvements.
- In FY22 and FY23, total of \$600,000 is requested for Hawaii State Hospital, Building B kitchen improvements.
- In FY22, \$7,090,000 in construction funds is requested to close the second of two landfills at Kalaupapa - the C&D (Construction and Demolition) landfill. Design is already funded and in progress. The much smaller MSW (Municipal Solid Waste) landfill was successfully closed in October 2016 for \$1.6 million.

The Executive Biennium requests also include trade-off transfer requests which consist of adjustments to fund critical positions that were unfunded in Act 9, SLH 2020 to support operations in various programs. Federal fund adjustment requests are also being submitted to align the federal budget ceiling with updated actual and anticipated federal fund awards.

The department is continuing its efforts to further define and develop metrics to track the success of its programs in achieving its strategic goals. DOH continues to address the health of our State through a combination of population health management and strategic partnerships to address the needs of our most vulnerable populations. We look forward to advancing Hawaii's health agenda through the leveraging of resources and capitalizing on health care reform options which support accessible, affordable, and quality health care.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
CDPHND	Expands DOH services in all communities statewide on emergency preparedness/response, communicable disease, health promotion, disease prevention and school health. Focused on the health of populations, communities, and the individuals and families living in them to promote healthy lifestyle choices and assure access to public health nursing services. Community involvement informs DOH policy development/enforcement.	Provides multifaceted clinically skilled work that includes disease/health event investigation, health/ developmental screening, referral/follow up, outreach, home-visiting, case management, health/nursing consultation, surveillance of access sites, coalition building, community organizing, and advocacy across the lifespan for vulnerable populations with health conditions, optimizing health and preventing further disability.	HTH100/KJ	H	HRS Section 321-1.7
CDPHND	Manages, coordinates and provides statewide tuberculosis prevention, detection, intervention, and treatment to prevent and control tuberculosis and development of drug-resistant TB. Hawaii has the highest state incidence of tuberculosis primarily related to immigration and migration.	Coordinates and provides screening for active TB disease and TB infection using TB skin testing, blood tests and X-rays. The clinic provides direct patient care for complex TB cases and oversees the treatment of cases in neighboring islands and the medical community. PHNs, MDs, pharmacists, and outreach workers evaluate, and monitor patient compliance with treatment protocols, as well as investigate and manage contacts of infectious TB cases. "TB Case Review", "TB Cohort Review" and other program evaluation tools provide comprehensive program evaluation and direction, and facilitate collection of relevant data for surveillance, statistical reporting and analysis of trends.	HTH100/DD	H	HRS Chapter 325.2; HAR Title 11, Chapter 164.2
CDPHND	Prevents the spread of Hansen's disease through case management, treatment and epidemiological follow up of new cases. Also provides case management to prevent and treat sequelae of Hansen's disease in accordance with statute (87% of the HD Control Program is funded through federal funds).	Identifies and manages all new cases of Hansen's disease, providing diagnosis, treatment, epidemiological follow-up and case management. Prevents and treats HD-related complications and disabilities.	HTH100/DE	H	HRS Chapter 326; HAR Title 11, Chapter 168
CDPHND	Provides administrative services, program planning and legislative support for STD control. Administers programs for the surveillance, prevention and control of STDs statewide.	Provides STD prevention, diagnosis and treatment at the Diamond Head STD Clinic and statewide in collaboration with district public health offices, community based organizations and health care providers. Carries out STD case follow up and partner notification to prevent ongoing transmission and re-infection. Coordinates STD surveillance statewide and monitors emerging antimicrobial resistance to prevent treatment failures.	HTH100/DH	H	HRS Chapter 325
CDPHND	Provides administrative services, program planning and legislative support for HIV control. Administers programs for the surveillance, prevention and control of HIV statewide.	Provides HIV prevention, counseling, testing and referral to care statewide to reduce HIV transmission, directly and through contracts and collaboration with community agencies. Supports services for individuals with HIV to access appropriate medical care and prevention counseling to prevent ongoing transmission. Provides mandated surveillance of HIV/AIDS.	HTH100/DI	H	HRS Chapter 325
CDPHND	Provides a secure living environment and medical care for the patients of Kalaupapa in accordance with HRS Chapter 326.	Provides medical, and nursing services for Kalaupapa registry patients in Kalaupapa. Maintains infrastructure to support the Kalaupapa community, including housing, food, transportation, equipment, utilities, and emergency management.	HTH100/DG	H	HRS Chapter 326
CDPHND	Hale Mohalu on Oahu permits a higher level of medical care for the Kalaupapa patients than can be provided at the Kalaupapa nursing facility. Patients are also triaged or re-admitted to the Hale Mohalu health care facility on their way to/from tertiary care in the community hospitals and subspecialty medical outpatient care to ensure continuity of patient care.	Provides Kalaupapa patients with coordinated medical, nursing, and rehabilitative care, particularly for services on Oahu that cannot be provided in Kalaupapa.	HTH100/DF	H	HRS Chapter 326

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
CDPHND	Provides coordination, oversight, and policy direction for four distinct statewide programs that focus on prevention and control of HIV, tuberculosis, Hansen's disease, and sexually transmitted diseases as well as Public Health Nursing services and activities. Also provides oversight for the statewide medical marijuana registry program. Communicable disease control in this division requires careful approaches in difficult to reach populations that are characterized by immigration/migration, unfair stigmatization, poverty, or alcohol/drug abuse. Treatment to prevent transmission is often prolonged and may be life-long. Incorporating social and behavioral determinants of health are essential to this division's function.	Plans, directs, and reviews planning, programming and budgeting activities coordinating with departmental administrative offices, division branches, and other agencies. Reviews and recommends personnel actions, and investigates and resolves issues relating to employee grievances, program challenges and problems. Provides division-wide medical consultation, clinical direction through medical, nursing, and other public health standing orders, investigates and appropriately addresses public health/medical concerns for division programs, and reviews all division federal grants as principal investigator and financial officer.	HTH100/KE	H	HRS Section 321-1.7; HRS Chapters 325 and 326; HAR Chapters 156 and 164.2
CDPHND	Funds 2 RNs for medically fragile.	Provides multifaceted clinically skilled work that includes health event/disease investigation, health and developmental screening, referral and follow up, outreach, home-visiting, case management, nursing consultation, surveillance of access sites, coalition building, community organizing, and advocacy across the lifespan for vulnerable populations with health conditions, optimizing health and preventing further disability, with a focus on children with medically fragile conditions.	HTH100/KL	M	
DOCD	Division oversees three programs under its purview: Disease Investigation, Immunization and has oversight of the EMSC (Emergency Medical Services for Children) grant. DOCD ensures the objectives and activities of each program, works in concert to enhance Hawaii's overall capacity to address the prevention and control of and preparedness and response to infectious diseases and other related issues, both unintentional and intentional. DOCD also works to strengthen collaborations in these endeavors between the Department of Health and multiple other partners, including clinical commercial laboratories, hospitals, schools, emergency management agencies, private organizations, and military among others, to address the threat of emerging infectious diseases and bioterrorism/man-made events.	Collaborates and conducts activities as needed to address issues such as preparedness and response to emerging threats (e.g., COVID-19, Ebola and Zika) of outbreak potential, infectious or otherwise, as well as more common infectious disease issues.	HTH131/DA	H	HRS §321-4.3; §321-31; §325-5
DOCD	Promote the use of, and in some cases, provide vaccines where and when available to prevent the incidence and spread of infectious diseases; provide central repository for statewide immunization information; assess the impact of vaccine use on disease trends and spread; conduct surveillance for and investigate vaccine-preventable disease cases/outbreaks.	Conduct Stop Flu at School (statewide school-located flu vaccination program); educate public health and providers regarding vaccines; conduct school vaccine assessments; maintain vaccine-preventable disease surveillance; conduct vaccine-preventable disease investigations of cases/outbreaks (e.g., COVID-19, hepatitis A and mumps outbreak responses); maintain the Hawaii Immunization Registry (HIR) to capture immunization information statewide; order vaccine for the Vaccines for Children program through the HIR.	HTH131/DC	H	HRS §302A-1133; §302A-1154 to 1163; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §325-32 to 38; §353-15 and Act 113

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
DOCD	Maintain infectious diseases surveillance to track disease incidence, trends, and impact on public health; investigate disease outbreaks and single cases of important or unusual diseases; recommend improved disease prevention methods to appropriate partners and implement measures to control disease spread; provide guidance for clinicians regarding diagnosis and treatment of infectious diseases.	Conducts routine foodborne (e.g., E. coli, Salmonella), flu, non-flu (COVID-19), and arboviral disease surveillance; maintain healthcare associated infections and antimicrobial resistance surveillance and collaborate with healthcare partners to strengthen infection control in health facilities and curb antimicrobial resistance; conduct investigations of and respond to outbreaks of non-vaccine preventable disease; educate the public and healthcare providers about diseases of concern.	HTH131/DJ	H	HRS §302A-1133; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §353-15
AMHD	Community Mental Health Center services.	Provision of statewide treatment, case management, and psychosocial rehabilitation services for adults with serious mental illness or are court ordered to the care of the Director of Health and are living in the community.	HTH420/VAR	H	Chapter 334, HRS
AMHD	Court ordered evaluation services.	Provision of court ordered examinations including fitness examinations and examinations for penal responsibility for defendants using an insanity defense. Conducts court ordered examinations for legally encumbered individuals ordered to Hawaii State Hospital before the court considers motions for Conditional Release.	HTH420/HG	H	Sections 704-404, 571-22, HRS
AMHD	Contracted services for adults with serious mental illness.	Provision of contracted services including community based case management services, crisis services, housing services, treatment services, and other rehabilitative services. The population served are adults with serious mental illness or are court ordered to the care of the Director of Health and are living in the community. Crisis services are also provided to the general population of the State.	HTH420/HO	H	Chapter 334, HRS
AMHD-HSH	Providing 24 hour/day care for individuals with severe mental illness deemed dangerous by a court and remanded to the custody of the Director of Health	The Hawaii State Hospital (HSH) is the only state operated acute psychiatric hospital in Hawaii, and serves patients from all islands in the State. The hospital is licensed by the State of Hawaii, Department of Health, accredited by The Joint Commission and operates 202 licensed beds for the treatment of seriously mentally ill adults (at least eighteen years of age), who have been court committed to the facility for care and treatment. Many of the psychiatric patients have medical co-morbidities and/or substance abuse disorders which could lead to potential health risks that may require medical care and treatment.	HTH430/VAR	H	Chapter 334, HRS

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
ADAD	HTH440/HO consists of State, federal, and special funds that are contracted to provide substance abuse prevention and treatment services statewide.	Unlike other agencies, ADAD does not provide direct services; all substance abuse prevention and treatment services are procured and contracted. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	HTH440/HO	H	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS); Sections 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively; Chapter 42F, HRS, relating to grants and subsidies; Chapter 103F, HRS, relating to purchases of health and human services. Public Health Service Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Service Act; P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996, P.L. 103-62, Government Performance Results Act (GPRA) of 1993; 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule.
ADAD	HTH440/HD Organizational functions are: Administration; Administrative Management Services Office, Quality Assurance and Improvement Office, and the Planning, Evaluation, Research and Data Office.	Division Administration develops, coordinates and supports the implementation of innovative substance abuse services and programs, and directs the Division's legislative program and activities on substance abuse, and provides effective intra- and inter-departmental coordination. The Administrative Management Services Office oversees the Division budgeting, financial management, and human resources functions. The Quality Assurance and Improvement Office develops and implements a system-wide quality assurance and improvement program that incorporates staff, community, and consumer involvement. The Planning, Evaluation, Research and Data Office plans, coordinates, and conducts planning, evaluation, research and data collection and analysis to support the development of policies, programs, state plans and services related to substance abuse.	HTH440/HD	H	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; and Sections 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Public Health Service Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Service Act; P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996, P.L. 103-62, Government Performance Results Act (GPRA) of 1993; 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
ADAD	HTH440/HT consists of the Treatment and Recovery Branch that oversees the planning, development, and contracting of substance abuse treatment, intervention, and recovery services, monitoring of contracted providers and services; provision of consultant services and technical assistance related to substance abuse prevention, intervention, and treatment to the public and private sectors; and education of the public and private sectors regarding prevention and clinical issues in the substance abuse field. HTH440/HT was transferred out from old Org Code and Program ID HTH440/HR to align the positions and funds with the ADAD Reorganization.	The Treatment and Recovery Branch (TRB) coordinates, develops and administers programs that promote access to clinically sound and cost-effective substance abuse treatment, recovery and support services. TRB provides consultation and collaborates and coordinates substance abuse treatment services with other organizational segments of the division, other divisions, other state departments, community groups, and service providers. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal SAPT Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services. TRB also administers special projects, including but not limited to the Hawaii Screening, Brief Intervention and Referral to Treatment (SBIRT) Project and the Hawaii Opioid State Targeted Response (STR) Project.	HTH440/HT	H	Sections 321-16.5 and 321-16.6, HRS, relating to special treatment facilities and therapeutic living programs, respectively. Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; Chapter 42F, HRS, relating to grants and subsidies; and Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart I & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act. P.L. 105-310 Amendments to the Public Health Service Act; P.L. 104-191, HIPAA of 1996; P.L. 103-62, GPRA of 1993; 45 CFR Part 96.45, 96.51, and 96-120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a Charitable Choice provisions, final rule.
ADAD	HTH440/HU consists of the Prevention Branch that develops, maintains, and implements a comprehensive statewide plan for substance abuse prevention services; coordinates and collaborates in the planning and implementation of effective substance abuse prevention services with community groups, private and public agencies, federal funding sources, and consumers; and provides knowledge and expertise in the field of substance abuse prevention and assures technology transfer to support and improve substance abuse prevention services.	The Prevention Branch (PB) develops performance standards and outcomes to be achieved by service providers contracted to provide substance abuse prevention services in compliance with federal and state requirements; develops, executes, and monitors contracts for substance abuse prevention services; provides substance abuse prevention related consultation and assistance to other divisions within the Department, other state departments and private sector organizations; collaborates and coordinates substance abuse prevention services with other organizational segments of the division, other state departments, community groups, and service providers; provides substance abuse prevention expertise in securing and administering public or private funds and grants; and administers special projects, including but not limited to the Strategic Prevention Framework - Partnerships for Success (SPF- PFS) and the Hawaii State Tobacco Enforcement Contract (FDA).	HTH440/HU	H	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; Chapter 42F, HRS, relating to grants and subsidies; and Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Services Act; P.L. 104-191, HIPAA of 1996, P.L. 103-62, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
CAMHD	Provide for the administration of the Child and Adolescent Mental Health Division (CAMHD), including legislative functions, planning, compliance with state and federal rules, and maintaining critical services for the youth in the state	The CAMHD Administration Office is comprised of the Division Administrator and Secretary; the Clinical Services Office (CSO) which is comprised of the Medical Director, Lead Psychologist, Psychiatrists, Psychologists, Social Workers and Clerical Support; The Healthcare Systems Management Office (HSMO) which is comprised of IT staff, Quality Assurance Staff and clerical support; Program Improvement and Communications Office (PICO), which is comprised of the Lead Research and Evaluation Specialist, Planner, Provider Relations Liaison, Digital Marketing Specialist, Public Information Specialist and clerical support; Central Administrative Service Office (CASO), which is comprised of the Administrative Officer, accountants, contracts staff, personnel staff and clerical and accounting staff; and a Federally Funded Substance Abuse Mental Health Services Administration grant (Kaeru) which is comprised of a Project Director, Clinical Supervisor, Evaluator, Social Marketer, Care Coordinators and clerical support.	HTH460/HF	H	
CAMHD		The CSO oversees the critical placements and issues with clients, staff training, and program review statewide, within the Division as well as contracted providers. The HSMO provides facility certification and credentialing of CAMHD staff and contracted providers, adjudication of all billing to insurance companies for appropriateness and proper documentation, management of the Electronic Health Record and quality assurance. PICO provides communication and provider relations, web based content and research and evaluation of data to provide better care to the youth, and public legislative review.	HTH460/HF	H	HRS Chapter 321-171 through 176 and 334-3
CAMHD		CASO handles all contracting, procurement, fiscal and personnel matters. Kaeru is a wraparound program through a federal grant for youth in or at-risk of mainland placement and is specifically focused on returning CAMHD youth from out-of-state residential treatment programs back to their home communities and preventing the future displacement of youth to out-of-state programs when possible.	HTH460/HF	H	
CAMHD	Support functions to CAMHD registered clients that do not have funding for other supports through Federal Funded Programs.	These funds are used to fund the federally mandated program for First Episode Psychosis for adolescents and young adults, support and contracts for mental health services for youth without homes, the Family Support Organization Contract, staff and contracts for trauma informed care, Telehealth and Electronic Health Record equipment, staff to support evaluation and information systems, a coordinator for the Hawaii Interagency State Youth Network of Care (an organization promoting partnerships, community outreach and needs assessment), and clinical training and education. Medicaid Funding is used to provide contracted Mental Health Services to the children and adolescents across the state of outpatient and inpatient services, along with General Fund monies for those youth that do not meet the Medicaid eligible criteria, the state match and the costs that exceed the Medicaid rates to provide the services to the youth.	HTH460/HO	H	HRS Chapter 321-171 through 176 and 334-3

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
CAMHD	Provide for the localized clinical care coordination throughout the state to the children and adolescents needing mental health services	These functions are located in the Oahu Services Branch, Family Court Liaison Branch, Neighbor Island Services Branch and Family Guidance Centers statewide. The positions consist of Branch Chiefs, Center Chiefs, Supervisors, Human Service Professionals/Social Workers, Administrative Officers and clerical staff. The HSP/SW provides all care coordination/case management to the registered clients. The Administrative Specialist handles all local fiscal, personnel and office management matters, the Center Chief oversees day to day running of the Center and the Branch Chief oversees the day to day running of the Branch.	HTH460/HE HTH460/HS HTH460/HV	H	HRS Chapter 321-171 through 176 and 334-3
CAMHD		Although the Psychiatrist, Psychologist and Quality Assurance Specialist are all located in the Administration of CAMHD, they are physically located within the FGC. The Psychiatrist and Psychologist provide clinical leadership to the clinical staff and direct services to the clients, including assessments. The Quality Assurance Specialist provides for uniform management, clinical data assemble and business management practice purposes, with consistent quality assurance across the Division.	HTH460/HE HTH460/HS HTH460/HV	H	
AMHD	Crisis Line of Hawaii Services.	Provision of a 24 -7 crisis and suicide hotline that provides supportive listening and crisis counseling, and dispatches and authorizes 24-hour crisis services. Services are available statewide for the general population.	HTH495/HB	H	Chapter 334, HRS
AMHD	Division administrative services.	Provides for the leadership, fiscal activities, human resources activities, contracting activities, policy setting, oversight, planning, monitoring, and executive management of the Adult Mental Health Division.	HTH495/HB	H	Chapter 334, HRS
DDD	Purchase of Service Contracts include: Long-term Adult Supports and Services, Crisis Services and Residential Supports. Developmental Disabilities Domiciliary Homes - 128 five bed group homes and apartments that house individuals with severe medical, developmental and intellectual disabilities who qualify for institutional care. These services are required under HRS Section 333F-2. Crisis Contract provides emergency response, crisis stabilization and crisis residential to individuals in DDD who may experience a mental health or family crisis.	Purchase of service programs (health and human services) for those individuals not eligible or awaiting eligibility determinations for Medicaid 1915(c) waiver services. The goals for purchasing the service programs include ensuring individuals' health and safety, and increasing individuals' natural supports, ability to be integrated into the community, self-determination and independence. Crisis services focus on ensuring physical and psychological safety, and preventing placement disruptions.	HTH501/CM	H	Chapter 333F, HRS

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
DDD	Medicaid 1915(c) Home and Community-Based Services (HCBS) Waiver serves individuals with moderate to profound intellectual and developmental disabilities (I/DD) who would otherwise receive services in an institution due to the severity of their cognitive and/or physical disabilities. Services provided in homes and communities include personal assistance/habilitation, community learning services, emergency stabilization services, respite, employment supports, training and consultation, specialized medical equipment, home and vehicle modification, adult day health, and private duty nursing. The HCBS waiver provides services for over 3000 people per year in the community at a cost that is significantly lower than the cost of institutional care. The State currently receives Federal Financial Participation (FFP) at the FY2021 rate of 53.02%	State match for Title XIX of the Social Security Act Medical Assistance program to operate the Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver. The 1915(c) HCBS waiver must meet all requirements of the Medicaid Community Integration Final Rule in order to draw down Federal Medical Assistance Percentages (FMAP). DDD operates an array of HCBS services that support individual with substantial intellectual and developmental disabilities to live in the community versus in institutional settings. Due to new and increasing oversight and enforcement of federal requirements, DDD has instituted a number of modernizations to the HCBS waiver including updates to service requirements to enhance oversight and support community integration, instituting new services to increase participation in the community, building of more person-centered case management practices, adoption of the Supports Intensity Scale (SIS) assessment to align individuals' budgets with their support needs, and aligning provider payment rates with the actual costs of service provision.	HTH501/CN	H	Chapter 333F, HRS
DDD	Directs the administration of the statewide case management system for persons with intellectual and developmental disabilities and their families including overall planning, budgeting, coordination and management of the Case Management Branch.	Administers the statewide case management system for persons with I/DD and their families or guardians. Ensures the development of person-centered plans for all clients in the DDD system through the development of policy and procedures, development and consistent implementation of standards, and a supervisory system. Develops and maintains standardized forms for use in the client management system. Administers Branch budget and fiscal policies and procedures in compliance with State and departmental directives. Ensures case management compliance with the requirements of the Medicaid 1915(c) Home and Community Based Services waiver. Provides clinical processes for case managers to interact with the Clinical and Eligibility Determination Staff to support interdisciplinary teaming for people with complex needs.	HTH501/CU	H	Chapter 333F, HRS
DDD	The Community Resources Branch oversees the development of resources, services, and supports for DDD individuals with I/DD including assuring implementation and quality of the Medicaid HCBS Waiver by the provider network, and resources to assist individuals with housing, employment, and activities for self-determination and full community integration. Provides overall budget management and administration of the Branch. Oversees the Neurotrauma Program in accordance with HRS § 321H.	Oversees the development, application process and reporting requirements of required assurance for the Medicaid 1915(c) Home and Community Based Services waiver. Develops and monitors 1915(c) waiver standards for the provider network. Initiates and coordinates the development of new and existing resources and services for individuals with I/DD in the areas of housing, employment, and self-determination, including community integration activities.	HTH501/CV	H	Chapter 333F, HRS Chapter 321H, HRS

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
DDD	The HCDSB operates dental clinics and performs dental treatment for institutionally and community placed disabled persons who have very limited access to private sector dental services. Access is limited for adults with developmental, behavioral and medical problems due to a high risk of health complications and a lack of reimbursement for dental care for this population.	HCDSB is the only state dental program that provides direct dental treatment services to the community. HCDSB provides dental treatment services for adults (over 20 years old), and for Medicaid patients who are classified as aged (over 65 years old), blind, disabled or other special needs who lack access to private sector dental services. HCDSB provides dental services to patients who reside at Hawaii State institutions, including the Hawaii State Hospital, Leahi Hospital, and Kalaupapa Settlement, as well as to patients who reside in the community. HCDSB has five (5) dental clinics located at the Department's Health Centers on Oahu (Diamond Head, Lanakila, Leeward, and Windward), and the Hawaii State Hospital. Currently there are no dental clinics located on the Neighbor Islands. In addition to the dental services provided at the HCDSB clinics, dental procedures will now be provided (limited) in a hospital setting under general anesthesia as needed.	HTH501/ED	H	Dental Health - Sec. 321-61 to 63, HRS
DDD	The Outcomes and Compliance Branch (OCB) oversees the DDD Quality Assurance and Improvement Program (QAIP), monitors case management functions as required by the Medicaid HCBS Waiver, oversees the adverse events reporting and management system, manages first level service and eligibility appeals and mortality reviews, maintains a training program for DDD, coordinates the National Core Indicator assessments, certifies Adult Foster Homes, investigates and resolve complaints, and operates the DDD utilization management program.	OCB oversees the DDD quality assurance and improvement program, which is the overarching structure for managing quality and implementing program improvements based on systematic monitoring and tracking and analysis of data trends and patterns. The QAIP conducts ongoing and regular internal monitoring to review processes and measures to continuously improve services. To ensure quality client outcomes using best practices this section develops, monitors and evaluates quality improvement processes that is data driven. OCB conducts consumer and family surveys. Training needs are identified based on critical measures and outcome analysis and implement the National Core Indicator (NCI) Project. OCB is responsible for monitoring DDD case management practices, programs and participants' outcomes, and certifies Adult Foster Homes and caregivers in accordance with HAR. The OCB Training Unit provides training for DDD staff, participants, and their families to support the core initiatives of the Division and staff competencies at all levels.	HTH501/JA	H	Chapter 333F, HRS,
DDD	Per Section 321H-2 HRS, the Department of Health shall develop services for survivors of neurotrauma injuries. This statute establishes a special fund from traffic fines to identify and meet the needs of persons with severe neurotrauma and with oversight from two advisory boards to administer the neurotrauma special fund. This CRB branch utilizes this fund to: 1) provide education for the prevention of neurotrauma; 2) assist individuals and family members to obtain services; 3) maintain a Registry of Incidents, prevalence, and outcomes for survivors of traumatic brain injury; and 4) contract to provide peer mentoring for survivors to reintegrate into the community. It is critical that this resource be available as there are no other supports to address the needs of traumatic brain injury survivors.	Develops, implements and monitors a comprehensive system of statewide supports to address the needs of people with Neurotrauma injury and their families.	HTH501/JN	H	Chapter 321H, HRS

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
DDD	DDD case management system is governed by Section 333F-2 mandating DOH to "develop, lead, administer coordinate, monitor, evaluate & set direction for a comprehensive system of supports & services for persons with developmental disabilities or intellectual disabilities....." Case managers provide critical functions on all islands serving 3,500 individuals with intellectual and developmental disabilities (I/DD). Case managers ensure quality care & services are delivered and health and safety of participants is ensured.	Provides case management system across the State to persons with intellectual and developmental disabilities (I/DD) and their families and guardians. Works with persons with I/DD and their families to identify what is important to the person; identify what supports the person has, wants, needs; identify what supports are necessary to assure the individual's health and safety and well-being; assist individuals in developing a plan to support them in their desired life; and assists individuals in obtaining supports and services needed. Case managers are responsible for core 1915(c) waiver requirements including ensuring choice of providers, using assessments to understand needs, family engagement and communication, development of person-centered plans based on assessed needs, ensuring services are authorized and delivered, monitoring of individualized supports budgets, monitoring and responding to any change in person's conditions or life situation, responding to crisis situations, coordinating with hospitals around psychiatric admissions as well as across-the-board, discharge plannings, locating residential placements when necessary. As well, case managers work with DDD participants that are not in the 1915(c) waiver.	HTH501/JO HTH501/JQ HTH501/JR HTH501/JS	H	Chapter 333F, HRS
DDD	Provides overall administration of the DD Division including legislative functions, planning, compliance with state and federal statutory and regulatory requirements, implementing terms of the DHS/Med-QUEST Division Memorandum of Agreement to operate the Medicaid 1915(c) HCBS waiver and maintaining critical services for more than 3,500 individuals statewide per HRS Chapter 333F. These include the Division Administrator, Medical Director, Administrative Officer, Contracts Management, Compliance Officer, Planning and, Case Management System IT Project Management, Divisional secretarial support.	Administers, directs and leads the programs and activities of the Division to comply with all applicable federal and state statutes including Hawaii Revised Statutes 333F and 321H; develops, plans and coordinates all aspects of programs, services and activities statewide through ensuring the maximization of desired outcomes and national best practices; directs and plans policy, research and data activities; implements administrative and budgeting activities, payment and personnel systems, procurement and contracts; provides project management for the DDD IT case management system; conducts planning, policy, and research; implements the clinical and eligibility determination system; and provides compliance consultation and activities for all legal settlement agreements and litigation issues.	HTH501/KB	H	Chapter 333F, HRS; Chapter 321H, HRS
DCAB	Establish guidelines for the design of buildings and facilities by or on behalf of the State and counties in accordance with Section 103-50.	Administer the Hawaii Administrative Rules, Title 11, Chapter 216, "Disability and Communication Access Board Rules of Practice and Procedures."	HTH520/AI	H	HRS §348-7, HRS §103-50
DCAB	Provide review and recommendations on all state and county plans for buildings and facilities, in accordance with Section 103-50.	Review State and county construction documents. Review and decide upon site specific alternate design requests, per the public hearing process, for Section 103-50, Hawaii Revised Statutes projects.	HTH520/AI	H	HRS §348-7, HRS §103-50
DCAB	Establish guidelines for the utilization of communication access services provided for persons who are deaf, hard of hearing, or deaf-blind in state programs and activities. Guidelines include, but are not limited to, determining the qualifications of interpreters who may provide services, the amount of payments to interpreters, and the credentialing of interpreters who do not hold national certification via state screening process.	Administer the Hawaii Administrative Rules, Title 11, Chapter 218, "Communication Access Services for Persons who are Deaf, Hard of Hearing, and Deaf-Blind." Administer the Hawaii Quality Assurance System Test and Continuing Education Program for sign language interpreters.	HTH520/AI	M	HRS §348-7

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
DCAB	Administer the statewide program for parking for disabled persons, in accordance with Part III of Chapter 291.	Administer the Hawaii Administrative Rules, Title 11, Chapter 219, "Parking for Persons with Disabilities." Administer the issuance of parking permits and identification cards to applicants with disabilities.	HTH520/AI	H	HRS §348F, HRS §291, Part III
DCAB	Serve as the designated state agency to coordinate the efforts of the State to comply with the requirements of the Americans with Disabilities Act (ADA) for access to services, employment, telecommunications, and facility and site design.	Coordinate ADA activities among the Executive branches of State Government. Administer and issue the ADA Curriculum for State and County Government Entities and Programs and Services Manual to ADA coordinators. Assist Department of ADA Coordinators resolve complex ADA-related complaints or situations.	HTH520/AI	H	HRS §348-3
DCAB	Provide technical assistance and guidance to, but not limited to, state and county entities in order to meet the requirements of state, federal, and county laws providing for access for persons with disabilities through public education programs and other voluntary compliance efforts.	Provide technical assistance and guidance in Civil Rights & Justice - ADA Coordination and Systems Advocacy, Outreach and Public Education to the Design Community, Policy and Code Analysis and Development, Communication Access and Advocacy, Accessible Parking Enforcement, Public Education and Awareness, Special Parent Network Information Network - Parent Access to Information on Educational Rights, Special Education Advisory Council Support, Emergency Preparedness, Transportation and Travel and Community Living and Employment.	HTH520/AI	H	HRS §348-3
FHSD	Women, Infants and Children Program (WIC)	To improve the nutritional health of eligible women infants and children by providing quality nutrition education, high risk counseling, breastfeeding promotion and education, health and social services referrals and supplemental foods.	HTH 560/GI	H	HRS § 321-31 (Preventive Medicine) (P.L. 111-296)
FHSD	Maternal and Child Health Administration	Includes Chief, secretary, and administrative support staff. Oversees two sections administering MCH programs ensuring availability, adequacy, and quality services. Collects data, provides statistical analysis, and disseminates information to monitor and evaluate efficacy of services. Administrative support activities for the branch including personnel services, procurement oversight, and accounting.	HTH560/CW	H	N/A
FHSD	Home Visiting	The Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program facilitates collaboration and partnership at the federal, state, and community levels to improve health and development outcomes for at-risk children through evidence-based home visiting programs.	HTH560/CT	H	HRS 321-37, Child Abuse and Neglect Prevention; HRS 321-327, Home Visiting Program

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
FHSD	Women's and Reproductive Health	Administers a statewide system of health services to address the needs of high-risk populations including adolescents, men, women, and hard to reach populations in their reproductive years. Promotes strategic planning methods that engage community services and stakeholders and addresses health disparities impacting access to quality care across the lifespan. The Reproductive Health Services Unit assists individuals in determining the number and spacing of their children and promotes positive birth outcomes and healthy families. The education, counseling and medical services available through state funded clinical programs assist with achievement of this goal. The Perinatal Support Services Program strives to reduce factors that contribute to infant mortality and provides an array of services to address risk factors that lead to poor birth outcomes. The Adolescent Health Unit partners with teen serving community organizations, parents, and teens to identify priorities for advancing adolescent health and leverages grants and funding, trainings, and cross-sector programming to build community capacity to address and improve adolescent health across the state.	HTH560/CW	H	N/A
FHSD	Family Support & Violence Prevention.	Administers a statewide system of family support, positive parenting, and violence prevention programs across the lifespan for prenatal, infants, youth, and adults. Develops initiatives and training/education on family and intimate partner violence prevention through partnerships with public-private agencies. Administers Domestic Violence & Sexual Assault Special Fund, Child Death Review, Domestic Violence Fatality Review, Hawaii Children's Trust Fund, and 2 federal grants: Rape Prevention and Education and Community-Based Child Abuse Prevention (CBCAP). The CBCAP program supports community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect.	HTH560/CF	H	HRS 321-341, Child Death Review; HRS 321-472, Domestic Violence Fatality Review; HRS 321-1.3, Domestic Violence and Sexual Assault Special Fund; HRS 350B, Hawaii Children's Trust Fund; HRS 321-37, Child Abuse and Neglect Prevention.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
FHSD	Children with Special Health Needs	Children with Special Health Needs Branch works to improve access for children and youth with special health care needs (CYSHCN) to a coordinated system of family-centered health care services and improve outcomes, through systems development and supporting families to meet their health and developmental needs. Children and Youth with Special Health Needs Section both supports system development and provides direct "safety net" services (including service coordination, clinics, and financial assistance for pediatric specialty services) for CYSHCN age 0-21 years. Newborn Metabolic Screening Program assures that infants born in Hawaii are screened for disorders with serious consequences such as intellectual disability or death, and provides tracking and follow-up. Newborn Hearing Screening Program assures that infants born in Hawaii are screened for hearing loss, and provides tracking and follow-up. Genetics Program promotes prevention, detection, and management of genetic disorders; provides genetics education; and works to improve access to genetic services. Birth Defects Program collects information to monitor birth defects statewide. Childhood Lead Poisoning Prevention Program works to reduce lead exposure, by strengthening blood lead testing, surveillance, education, outreach, and linkage to services.	HTH560/CC	H	HRS §321-51 to 54 (Children with Special Health Needs); HRS §321-291 (Newborn Metabolic Screening); HRS §321-361 to 363 (Newborn Hearing Screening); HRS §321-421 to 426 (Birth Defects Program)
FHSD	Early Intervention	Early Intervention Section (EIS) provides early intervention (EI) services for infants and toddlers age 0 to 3 years with a developmental delay or a medical condition that has a high probability of a developmental delay if EI services were not provided. EI services are delivered statewide through 18 EI Programs that are State-operated (3) or contracted (15) providers for specified geographical areas. EI services mandated under federal law include but are not limited to, assistive technology; family training, counseling, home visits; nutrition services; occupational therapy; physical therapy; psychological services; service coordination; social work; special instruction; and speech-language services.	HTH560/CG	H	HRS 321-357, Early Intervention; P.L. 108-446, the Individuals with Disabilities Education Act (IDEA), Part C.
FHSD	Family Health Services Administration	Provides administrative & programmatic oversight to MCH, CSHN, & WIC Branches. Administers Title V MCH Block Grant, Primary Care Office (PCO), Rural Health, Critical Access Hospital (CAH), Medicare Rural Hospital Flexibility Grant (FLEX), Early Childhood Comprehensive Systems, Oral Health, and PRAMS grants. Also administers community health centers special fund, early intervention special fund, rural hospital subsidy contracts, & POS contracts for primary care services.	HTH560/KC	H	N/A
CDPHPD	Plans directs, and coordinates chronic disease prevention and management and health promotion strategies and activities	Oversees statewide chronic disease prevention and health promotion programs to reduce risks through policies, systems, and environmental changes, and strengthening linkages between population-based strategies and preventive health services. Maintains information infrastructure for surveillance, establishes evaluation standards, and provides epidemiological support. Guides and coordinates policy development, social marketing, health communications, and planning.	HTH590/KK	H	HRS, Chapter 328L-2, -5, -6

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
CDPHPD	Chronic Disease Management	Identifies and targets major chronic diseases - asthma, cancer, diabetes, heart disease and stroke and develops population-based policies and systems change initiatives; provides language interpretive services for limited-English speaking population groups to assure access to, and knowledge of preventive health measures.	HTH590/GP	M	HRS, Chapter 328L-2; 321-301; 327-24
CDPHPD	Primary Prevention	Provide technical expertise and consultation on the primary prevention of obesity and chronic disease; department lead on population-based approaches and interventions in the areas of nutrition and physical activity, and tobacco use; translates evidence-based best practice policies and strategies into community/population-based interventions.	HTH590/GR	H	HRS, Chapter 328J; 328L-5, -6
HRA	Deputy Director of Health Resources Administration formulates policies and provides administrative oversight to this administration.	Provides leadership, policy development, planning, and administrative support to best meet the needs of those served by the six programs and services administered the Health Resources Administration.	HTH595/KA	H	
OMCCR	The Office of Medical Cannabis Control and Regulation (OMCCR) implements and administers the statewide medical cannabis dispensary system and medical cannabis patient registry to ensure that medical cannabis is accessible for Hawaii's patients and visiting patients, while maintaining patient safety, product safety, and public safety as guiding principles.	Issues cards for qualified medical cannabis patients certified by physicians and advanced practice registered nurses; verifies registered patients and grow sites for law enforcement; manages the petition process for additional qualifying conditions for medical use of cannabis. Issues initial medical cannabis dispensary licenses and license renewals; conducts onsite inspections of medical cannabis production and retail facilities; investigates complaints and unlicensed activities; issues findings and requires corrective actions; coordinates activities with federal, state, county, and private agencies.	HTH595/KM	H	HRS Chapter 329 Part IX HRS Chapter 329D HAR Chapter 11-160 HAR Chapter 11-850
EHSD	EHSD optimizes prevention and compliance, public health and environmental health practices through statewide programs.	EHSD administers the Sanitation and Environmental Health Special Fund that supports outreach and staff trainings and competencies and coordinates statewide activities; oversees management of functions of the various branches -- establishes broad program policies and strategic goals; facilitates effective administrative systems for delivery of services; coordinates services; interprets complex cases pertaining to branch programs; coordinates activities for emergency response; develops new laws, rules, or amendments; reviews violation of rules; coordinates budget and personnel processes; coordinates training and outreach programs; and directs performance standards within the division.	HTH610/FL	H	Implements and coordinates programs under Chapters 321, 322, 328, 330, 332, 339, 342F, 342P, 466J, and 469, HRS.
EHSD	The Vector Control Branch protects public health by suppressing outbreaks of potential vector-borne diseases throughout the State of Hawaii by timely surveillance for new or introduced vector species, and abatement of rodents and other small animals, mosquitoes, and other vectors of medical significance that transmit disease and/or impair public well-being.	The branch conducts assessments in the areas of biological control methods for vectors, performs inspections of chronic vector breeding sources, monitors the population trend of major vectors on a statewide basis, controls vector breeding areas through the application of chemicals or biological predators, and follows up on inspection and surveillance items that may pose a threat to public health or the environment, and provides information and recommendations on the control and eradication of vectors to the public.	HTH610/FN	H	Chapters 321 and 322, HRS; HAR, Title 11, Chapter 11-26 Vector Control.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
EHSD	The Food and Drug Branch safeguards public health by ensuring, through inspections, warnings and embargoes, that food, drugs, cosmetics, medical devices and related products are safe, effective and properly labeled. The branch priority is food product safety, given the large number of product recalls and outbreaks of foodborne illnesses occurring nationally and locally. Recently the branch was given the authority to regulate the processing of hemp into hemp-derived products such as cannabidiol (CBD) into products that can be taken orally to supplement the human and animal diet and products that can be applied topically to skin and hair.	The branch conducts inspections of local food manufacturers, distributors and warehouses to ensure food products are manufactured, packaged and stored properly. The branch ensures that food products that are deemed adulterated or misbranded are immediately removed from sale. The branch assists with food and drug safety issues after natural disasters. The branch is currently developing interim rules to implement Chapter 328G, HRS to ensure hemp-derived products have been properly tested for contaminants and properly labeled, facilities properly registered, and penalties and enforcement procedures are developed to ensure non-compliant products and facilities are effectively dealt with.	HTH610/FP	H	Chapters 321, 328, 328C, 328D, 328E, 328G, 330, and 330C, HRS; HAR, Title 11, Chapters 11-15 Milk, 11-29 Food and Food Products; 11-33 Hawaii Drug Formulary of Equivalent Drug Products; 11-35 Shellfish Sanitation; and 11-36 Sale of Prophylactics through Vending Machines.
EHSD	The Food Safety Branch (formerly Sanitation Branch) regulates, educates, and services the community regarding food safety, disease prevention, and environmental health. Its primary function is food protection, a complex program focusing on public health practices through education, partnerships, prevention, assessment, and compliance.	The branch permits and inspects retail food establishments; assesses and assures that care homes meet sanitation requirements; inspects all public and private schools, milk plants and dairies; licenses tattoo artists and embalmers; and permits and inspects tattoo shops, mortuaries, and public swimming pools.	HTH610/FQ	H	Chapters 321, 322, and 469, HRS; HAR, Title 11, Chapters 11-10 Public Swimming Pools, 11-15 Milk, 11-17 Tattoo Artist, and 11-22 Mortuaries, Cemeteries, Embalmers, Undertakers, and Mortuary Authorities, 11-35 Shellfish Sanitation, and 11-50 Food Safety Code.
EHSD	Indoor & Radiological Health Branch: The Noise Section implements the statewide community noise program through enforcement of maximum permissible sound levels and issuance of permits/variances for stationary noise sources, agricultural, construction and industrial activities. The Radiation Section assures radiation protection for users and the general public through radiological incident response, licensure and inspection of radiation facilities with electronic products emitting ionizing radiation, licensure of radiation services, and administrative support to the Radiologic Technology Board. The Indoor Air Quality Unit protects and enhances indoor health and minimizes public exposure to indoor air pollutants through proper design, installation and maintenance of air conditioning and ventilation systems and complaint investigations. The Asbestos & Lead	The branch conducts assessments and develops policies and regulations to assure safety in the fields of noise, radiation, mechanical ventilation, indoor air quality, asbestos, and lead. Staff inspect radiation sources, sources of noise (construction, stationary, agricultural, and industrial), mechanical ventilation systems, indoor air quality, asbestos, and lead to assure they do not degrade the public health or the environment of the community. The branch monitors ambient environmental radiation levels by sampling and testing drinking water, air, and precipitation, and provides emergency response for radiological emergencies. It reviews plans for public buildings to assure conformance with ventilation requirements. The branch provides programs and information to the public and the regulated community to increase their awareness and understanding of environmental regulations and rules.	HTH610/FR	H	Chapters 321, 339K, 342F, 342P, and 466J, HRS; federal statutes: Clean Air Act, Toxic Substances Control Act, Mammography Quality Standards Act, Energy Policy Act, National Emissions Standards for Hazardous Air Pollutants (NESHAP); HAR, Title 11, Chapters 11-39, 11-41, 11-44, 11-45, 11-46, 11-501, 11-502, 11-503, and 11-504.
EHSD	Section protects public health and the environment from exposure to asbestos, lead and lead-based paint hazards through implementation of Hawaii Administrative Rules and the Neutral Administrative Inspection Scheme (NAIS), and also maintains asbestos/lead abatement accreditation, certification, and registration for asbestos/lead abatement individuals and entities. In addition, the entire Branch is a comprehensive platform for the State Radiological Response Team (also known as DOH RAD). This operational tactical team has a significant role in all radiological emergencies involving release of radioactive materials from U.S. Nuclear Regulatory Commission (NRC) and State licensees, nuclear propulsion activities at Pearl Harbor, and most importantly, chemical-biological-radiological-nuclear-explosive (CBRNE), or terrorist events.		HTH610/FR	H	

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
SLD	Provides chemical and microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with drinking water, water pollution, and food. Evaluates and certifies laboratories involved in regulatory monitoring for contaminants. Provides quality assurance services for water and milk and environmental microbiology.	Includes Branch Chief, QA/ Certification officers; DUI/Substance Abuse/Medical Marijuana Program Officer for regulating testing of medical marijuana laboratories. Performs chemical contaminant (pesticides, herbicides, heavy metals, etc.) monitoring of public water systems, food products and recreational waters.	HTH710/MG	H	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; 40CFR 142 Subp.B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products. Chapter 11-850, HAR Medical Marijuana Dispensaries; Act 241, Relating to Medical Marijuana. Drinking Water Act Public Law 23-523, and HAR Chapter 11-20.
SLD	Provides analytical services to departmental programs and to various federal, state and county agencies concerned with air pollution.	Coordinates and administers air surveillance activities through a statewide electronic system of remote-site state and national air monitoring networks. Conducts ambient air analysis for the state as required by the Clean Air Act. Reports data to EPA, DOH and public. Provides VOG alerts to Civil Defense, schools, and DOH. Provides additional monitoring for smoke particulates in lava flows (e.g., Pahoehoe).	HTH710/MH	H	Federal Clean Air Act and Amendments: (CAA § 101-131; USC § 7401- 7431 - Title I, Air Pollution Prevention and Control); 40 CFR Part 50 (Ambient Air Quality Standards); Part 52.21(Prevention of Significant Deterioration of Air Quality); Part 53 (Ambient Air Monitoring Methods); Part 58 (Ambient Air Quality Surveillance); Part 61(National Emission Standards for Hazardous Air Pollutants); Part 63 (National Emission Standards for Hazardous Air Pollutants for Source Categories);HRS, Chapter 342B, Air Pollution Control; HAR, Title 11, Chapter 59, Ambient Air Quality Standards) and HAR, Title 11, Chapter 60.1, Air Pollution Control.
SLD	Provides microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with drinking water, water pollution, and food products. Provides technical and consultative services the Department's district health laboratories and other environmental laboratories in the State.	Performs statewide flu, SARS-CoV-2, dengue, respiratory disease, enteric disease, STD surveillance testing, antimicrobial resistance, and reference lab services. Lost (1) Quality Assurance and (1) enteric microbiologist, and tuberculosis testing capability (now contracted) to Legislative cuts. Unable to receive/test TB specimens from community (HAR 11-156). Conduct microbiological testing on forensic specimens by MOA with City & Counties. Cuts would leave state short-staffed for pandemic or outbreaks, and it would detrimentally prolong the investigations. Risk of losing direct/indirect CDC/APHL funds. Estimated cost to privatize bacteriology at 1.4 million; and virology at 10.4 million annually based on volume & published list prices.	HTH710/MI	H	HAR Title 11 Chap 15 (Milk); HAR Title 11 Chap 11 , 12 (Sanitation); HAR Title 11 Chap 35 (Shellfish sanitation); Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; 40CFR 142 Subp. B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products; HAR 11-54 Water Quality Standards.
SLD	Provides diagnostic, consultative and reference laboratory related services to the programs of the Department, other state agencies, private physicians, institutions and other facilities in the State, to assist in the diagnosis and control of communicable diseases.	Conducts dairy products and shellfish testing in compliance with federal FDA; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Conducts Leptospirosis and N. gonorrhoeae cultures testing; Complies with Chapters 340E and 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Hawaii County. Provides SARS-CoV-2 testing.	HTH710/MJ	H	HAR Title 11 Chap 156-Communicable Diseases; HAR Title 11-Chap 157- Examination & Immunization; HAR Title 11 Chap 164- Tuberculosis; HRS§325-72 - Examination of Sputum; HAR Title 11-110.1; 42 CFR Ch IV Part 493 (CLIA).

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
SLD	The Hawaii District Laboratory provides diagnostic, regulatory and consultative laboratory services to private laboratories, private purveyors and various Federal, State and County agencies. It assists State Department of Health programs in the regulation of water, dairy and food products and in the diagnosis and control of communicable diseases. The laboratory aids DOH programs in the fields of public and environmental health.	Conducts food response testing to assist with Epidemiological investigations; Analyzes Drinking Water, and Ocean Water for bacteria in compliance with Chapters 340E and 342D, Hawaii Revised Statutes, and Federal EPA regulations such as the Clean Water Act and Safe Drinking Water Act; Tests clinical samples for STDs (Gonorrhea) in accordance with Federal CMS Clinical Laboratory Improvement Amendments (CLIA) standards; Certified to pack and ship dangerous goods according to Federal IATA regulations, for further workup; Ability to respond to emergencies & disasters, and provide public health protection for Maui County. Provides SARS-CoV-2 testing.	HTH710/ML	H	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Rules Relating to Public Water Systems; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11, Chapter 15(Milk); HAR Title 11 Chap 110.1; HAR 11-35 (Shellfish)
SLD	The Maui District Health Laboratory (MDHL) provides laboratory support services to various medical and environmental programs within the Department of Health, and collaborates with outside agencies to provide public health protection. MDHL conducts testing for regulatory purposes and for the diagnosis and control of communicable diseases. It is part of the investigation team performing laboratory analysis in suspected outbreaks and is certified to pack and ship biological and chemical samples in suspected bioterrorism incidents.	Conducts Leptospirosis serology testing statewide; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Complies with Chapters 340E and 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification. Ability to respond to emergencies & disasters, & public health protection for Kauai County. Provides SARS-CoV-2 testing.	HTH710/MM	H	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Rules Relating to Public Water Systems; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap 110.1
SLD	The Kauai District Health Laboratory provides laboratory support services to the various medical and environmental programs within the Department of Health and to physicians, institutions, and other health care agencies for the diagnosis and control of communicable diseases. The laboratory does testing to monitor drinking water and recreational waters. We are part of the investigation team performing laboratory analysis in suspected foodborne outbreaks. We are certified to pack and ship biological and chemical agents in suspected bioterrorism incidents. We perform the Leptospira Microscopic Agglutination Test (MAT) and leptospira cultures.	Conducts Leptospirosis serology testing statewide; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Complies with Chapter 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification. Ability to respond to emergencies & disasters, & public health protection for Kauai County.	HTH710/MN	H	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Rules Relating to Public Water Systems; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap110.1

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
OHCA	<p>Conducts Federal Medicare certification and State licensing surveys of Medicare/Medicaid eligible health care facilities including but not limited to intermediate care facilities, skilled nurse facilities, hospitals and critical access hospitals, home health agencies, hospice, outpatient physical therapy/outpatient speech pathology, rural health clinics, ambulatory surgical centers, and end stage renal disease on behalf of federal Centers for Medicare & Medicaid Services (CMS) and according to state law;</p> <p>Conducts State licensing surveys, inspections, and complaint investigations of adult residential care homes (ARCH), expanded ARCHs, special treatment facilities, therapeutic living programs, developmental disability domiciliary homes, assisted living facilities, adult day care centers, case management agencies, community care foster family homes, and Dietitians; and</p> <p>Posts online of inspection reports of state licensed health care facilities including adult day health centers, adult day care centers, community care foster family homes, developmental disabilities domiciliary homes, developmentally disabled adult foster homes, long-term care facilities, and special treatment facilities.</p>	<ul style="list-style-type: none"> - Onsite inspections - Complaint investigations - Issue initial licenses and license renewals - Investigate unlicensed activities - Issue findings, require corrective actions - Interact with federal, state, county, and private agencies. 	HTH720/MP	H	HRS §321-1.4; HRS §321-1.8; HRS §321-11; HRS§ 321-11.2; HRS §321-11.5; HRS §321.14.5; HRS §321 - 14.8; HRS §321-15.6; HRS §321-15.6; HRS §321-15.61; HRS §321-15.62; HRS §321-15.9; HRS §321-16.5; HRS §321-16.6; HRS §321-482; HRS §321-483; HRS §329D; HRS §346-53 (c) (d); HRS §448B; HRS §448B-9; HRS §448B-10; §448B-11; HRS §329D; U.S. Department of Health and Human Services (DHHS) Centers for Medicare and Medicaid Services (CMS) under the Social Security Act, Section 1864 (1864 Agreement) and under various sections of 42 Code of Federal Regulations (CFR); HAR §11 to §79; HAR §89; HAR §90; HAR §91; HAR §93; HAR §94.1; HAR §95 to §99; HAR §100.1; HAR §110.1; and HAR §104.1.
EMSIPSB	Emergency Medical Services (Function 1)	Provides maintenance of ambulance services, pre-hospital care standards and protocols, medical communication system, ambulance licensure of all ambulances, data collection and analysis, emergency ambulance billing and collections, and other support services to maintain quality pre-hospital medical care.	HTH730/MQ	H	§321-221 to 235, HRS.
EMSIPSB	Emergency Medical Services (Function 2)	Functions supported by the EMS Special Fund include those described for A funds (Function 1) while the Trauma System Special Fund supports the development of the statewide trauma system through support of trauma centers and other necessary components.	HTH730/MQ	H	§321-221 to 235 and §321-22.5, HRS.
EMSIPSB	Injury Prevention and Control (Function 3)	Provides a comprehensive array of injury prevention and control programs that include, but are not limited to motor vehicle safety, pedestrian safety, falls and suicide prevention using a spectrum of strategies working through established partnerships and coalitions in communities statewide.	HTH730/MT	H	§321-22.5, HRS.
OHSM	OHSM is responsible for the following regulatory functions: Permits to dispose of dead bodies, Permits to disinter human remains, Licenses to Marry, Commissions to perform marriages, Issue Certified Copies of birth, death, and marriage records which allows individuals to obtain social security card, driver license, passport, state ID and other government documents.	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.	HTH760/MS	H	Chapter 338, HRS.
OHSM	OHSM specially funded activities include the modernization of the statewide vital statistics system by enhancing existing electronic registration and implementing new systems that are currently paper-based to provide increased customer service.	The modernization of the statewide vital statistics system by enhancing existing electronic registration and implementing new systems that are currently paper-based to provide increased customer service.	HTH760/MS	H	Chapter 338, HRS.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
OHSM	OHSM federally funded activities include contract deliverables to the federal government for timely and high quality statewide vital statistics on number of births, deaths, fetal deaths, abortions (NCHS/CDC) and enumeration of births for social security numbers and fact of death for the termination of social security benefits (Social Security Administration).	Contract deliverables to the federal government for timely and high quality statewide vital statistics on number of births, deaths, fetal deaths, abortions (NCHS/CDC) and enumeration of births for social security numbers and fact of death for the termination of social security benefits (Social Security Administration)	HTH760/MS	H	Chapter 338, HRS.
EMD	Division Administration - The Environmental Management Division (EMD) is responsible for implementing and maintaining statewide programs for controlling air and water pollution, for assuring safe drinking water, and for the proper management of solid and hazardous waste. EMD also regulates a statewide program for wastewater systems and implements the Clean Water and Drinking Water State Revolving Funds.	In order to protect public health and the environment, EMD plans, organizes, directs, implements, and enforces the laws and rules relating to air and drinking water quality, pollution of our beaches and streams, handling of solid and hazardous waste, operations of wastewater systems, and loans to counties to upgrade their water and wastewater systems.	HTH840/FE	H	Clean Air Act, Clean Water Act, Safe Drinking Water Act, Resource Conservation and Recovery Act; HRS: 321-11(21), 321 Part IV, 339K, 340A, 340E and 342; HAR: Title 11 Chs. 11-19 Emergency Plan for Safe Drinking Water, 11-20 Rules Relating to Public Water Systems, 11-21 Cross Connection and Backflow Control, 11-23 Underground Injection Control, 11-25 Rules Relating to Certification of Public Water System Operators, 11-54 Water Quality Standards, 11-55 Water Pollution Control, 11-57 Sewage Treatment, 11-58.1 Solid Waste Management Control, 11-59 Ambient Air Quality Standards, 11-60.1 Air Pollution Control, 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants, 11-62 Wastewater Systems, 11-65 Environmental State Revolving Funds, 11-260.1 to 11-279.1 Hazardous Waste Management, 11-280.1 Underground Storage Tanks, 11-282 Deposit Beverage Container Recycling
EMD	Clean Air Branch - Assures clean, safe air to breathe by evaluating, monitoring, and regulating sources of air pollution. Implements and enforces State and federal air pollution laws and regulations and maintains the statewide ambient air quality monitoring network. Protects public health and prevents the degradation of Hawaii's air quality and quality of life.	Reviews applications and issues air permits of potential air pollution stationary sources. Evaluates, through application of dispersion modeling, the potential impact of an air pollution source on ambient air quality. Evaluates the control technology, operations, and fuels consumed to assess the types and potential air emissions from the various sources. Conducts the Hawaii Greenhouse Gas (GHG) Program to restrict GHG emissions and combat climate change. Compiles and maintains a statewide air emissions inventory of both criteria air pollutants and GHGs for the air pollution sources. Monitors the activities of the stationary sources for compliance with the applicable rules and permit conditions. Recommends enforcement action where violations have occurred. Conducts inspections of stationary sources and investigates incidents and complaints. In conjunction with the Air Laboratory, establishes and maintains the ambient air monitoring network and conducts special air monitoring studies as necessary. Compiles, assesses, and manages the data retrieved from the monitoring stations producing applicable reports and notifications. Initiates case development of alleged violations, determines the penalty, drafts and issues the notice of violation, and participates in the conference, hearing, and legal process. Assesses, proposes, or comments on corrective measures, settlement agreements, penalties, and administrative or court actions. Conducts "smoke reading" training classes to provide continuing certification of inspectors in the technique of evaluating visible smoke.	HTH840/FF	H	Clean Air Act; HRS Chapters 342B Air Pollution Control and 342C Ozone Layer Protection; HAR Title 11, Chapters 11-59 Ambient Air Quality Standards and 11-60.1 Air Pollution Control.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
EMD	Clean Water Branch - Protects residents and visitors by regulating known sources of ocean and fresh water pollution; manages and alerts public to factors that threaten clean water; implements Clean Water Act.	Administers the National Pollutant Discharge Elimination System (NPDES) permit program for the U.S. Environmental Protection Agency. Issues Clean Water Act Section 401 Water Quality Certifications for federal permits for construction in nearshore and inland waters. Oversees the City and County of Honolulu in administering the Publicly Owned Treatment Works Pre-Treatment Program. Identifies sources of water pollution through area surveillance, routine inspections, and complaint investigations. Evaluates the impact of water pollutants on public health. Determines compliance with rules via source testing, water sampling, and special studies. Analyzes water quality and operational data to determine degree of non-compliance. Determines compliance with permit conditions via site inspection, source testing and special studies. Initiates corrective measures through administrative or court actions. Fosters partnerships with other agencies involved in nonpoint source pollution control. Promotes community-based watershed management through education and voluntary compliance with environmental management standards. Provides federal funding for demonstration of best management practice (BMP) projects from the public and private sectors relating to nonpoint source control. Encourages and supports programs for environmental education.	HTH 840/FG	H	Clean Water Act, PL 95-217; HRS Chapters 342D and 342E; HAR, Title 11, Chapters 11-54 Water Quality Standards and 11-55 Water Pollution Control.
EMD	Safe Drinking Water Branch - Safeguards public health by protecting Hawaii's drinking water sources (surface water and groundwater) from contamination and assures that owners and operators of public water systems provide safe drinking water to the community.	Assures safe drinking water and public health protection through the regulation and monitoring of public water systems, operator certification, backflow prevention and cross connection control, management and provision of low-interest construction loans for eligible water infrastructure improvements; protecting drinking water sources by implementing underground injection control, ground, and source water protection programs.	HTH840/FH	H	Safe Drinking Water Act, HRS: Ch 340E Safe Drinking Water, 340F Mandatory Certification of Public Water System Operators; HAR: Title 11, Chs 11-19 Emergency Plan for Safe Drinking Water, 11-20 Rules Relating to Public Water Systems, 11-21 Cross-Connection and Backflow Control, 11-23 Underground Injection Control, 11-25 Rules Relating to Certification of Public Water System Operators, 11-65 Environmental State Revolving Funds.
EMD	Solid and Hazardous Waste Branch - Prevents the release of pollutants that endanger people and the environment, and rehabilitates contaminated lands. Assures proper management of solid and hazardous waste through aggressive enforcement of environmental laws and regulations, promotion of pollution prevention and waste minimization, and development of proactive partnerships with waste generators and the regulated community.	Regulates the generation, transportation, treatment, storage, and disposal of hazardous waste. Regulates the management of solid waste and landfills. Assists businesses and the public of Hawaii in reduction and prevention of waste generation at the source. Oversees solid waste management planning and state recycling programs. Regulates underground storage tanks that store petroleum or hazardous substances, including the Red Hill Facility. Monitors and evaluates the effects of pollutants on ambient conditions throughout the state. Investigates complaints, inspects sources, and initiates appropriate action to correct violations.	HTH840/FJ	H	Resource Conservation and Recovery Act, PL 94-580; HRS Ch 342 Parts G, H, I, J, L; HAR: Title 11 Ch 11-58-1 Solid Waste Management Control, Chs 11-260.1 through 279.1, Hazardous Waste Management, Ch 11-280.1 Underground Storage Tanks, and Ch 11-282 Deposit Beverage Container Recycling.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
EMD	Wastewater Branch - Administers statewide functions relating to water pollution control, wastewater treatment works program, water and wastewater sludge reuse, individual wastewater systems program, and the water pollution control revolving fund program that funds low-cost construction loans for wastewater treatment and collection system construction. By helping local governments and other applicants improve and expand their water pollution control facilities, the Wastewater Branch plays a very vital role in economic development and the development of jobs within Hawaii's communities.	Regulates the generation, treatment, storage, and disposal of wastewater and wastewater sludge. Regulates wastewater, wastewater reclamation, and wastewater sludge treatment facilities that are not covered under a NPDES permit. Regulates individual wastewater systems, which include cesspools and septic systems. Investigates complaints, inspects wastewater treatment facilities and individual wastewater systems, and initiates formal enforcement action to correct violations. Manages the water pollution control revolving fund program that provides low-interest construction loans to the counties for eligible water pollution control projects. Provides administrative support to the Board of Certification for Personnel Operating Wastewater Treatment Plants.	HTH840/FK	H	HAR Chs 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants, 11-62 Wastewater Systems, and 11-65 Environmental State Revolving Funds
EHA	Deputy Director is responsible for overseeing all programs within the Environmental Health Administration. Program also includes Compliance Assistance Office, Environmental Information Manager, and Hearings Officer.	Establish and implement policies for environmental programs to prevent and/or reduce to protective levels environmental pollution and to protect the public from unsanitary or hazardous conditions.	HTH849/FA	H	
EHA	Environmental Resources Office - Plan, direct, and review fiscal and personnel planning, programming, and budgeting activities for the Environmental Health Administration. Provides administrative, budgetary, fiscal, and human resources services for the Environmental Health Services Division, Environmental Management Division, and Environmental Health Administration staff offices.	Monitors budgets and expenditures; prepares budget requests; maintains master schedule of federal grants, contracts, and time and effort reporting system to allocate personnel costs; reconciles revenue; provides procurement guidance and assistance; prepares financial reports for federal grants; provides guidance and assistance in all areas of human resources management; reviews and analyzes programs and resource needs; prepares reorganization proposals; reviews legislation for fiscal content; coordinates facilities requirements; performs financial functions for revolving loan programs that fund construction of water pollution control and drinking water system infrastructure.	HTH849/FB	H	
EHA	Environmental Planning Office - Provide short- and long-term planning, information management, and program evaluation services for all programs in the Environmental Health Administration.	Applies for and manages grants in support of risk-based strategic planning for Environmental Health Administration programs; develops program goals and performance indicators; coordinates with other agencies; liaison with legislature; provides environmental mapping services. Reviews, disseminates, and comments on proposed land/ocean projects with real or potential environmental implications.	HTH849/FC	L	
EHA	Hazard Evaluation and Emergency Response Office - Provide the evaluation and surveillance of environmental hazards and emergency and other response to and remediation of environmental agents.	Maintains 24-hour emergency response for releases of oil, hazardous materials; enforces Hawaii State Contingency Plan for environmental response; investigates adverse health effects; prepares risk assessments. Implements response and prevention programs relevant to releases of hazardous substances affecting Hawaii's natural resources.	HTH849/FD	H	Chapters 128D, 128E, and 508C HRS; Chapter 11-451, 11-452, 11-453, and 11-5 HAR; federal statutes: Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) [aka Superfund]; Emergency Planning and Community Right-to-Know Act, Oil Pollution Act, National Oil and Hazardous Substance Pollution Contingency Plan

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
OEQC	Serves the Governor in advisory capacity on all matters related to environmental quality control; submits directly to the governor and to the legislature such legislative bills and administrative policies, objectives, and actions; recommends programs for long-range implementation of environmental quality control; offers advice and assistance to private industry, governmental agencies, or other persons upon request	Publishes bulletin of environmental assessments (EA) and environmental impact statements (EIS); advises and provides assistance throughout the environmental review process to applicants, state and county agencies, and public; reviews and comments on EAs and EISs; provides technical and administrative support in all matters for the Environmental Council; provides research and interpretation of environmental practices in support of the Environmental Council; and when delegated by governor, coordinates and directs state agencies on matters of environmental quality control.	HTH850/FS	H	HRS Chapter 341; HRS Chapter 343; HAR Chapter 11-200; HAR Chapter 11-200.1
EOA	To enable older persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive, and comprehensive system of services.	Advocacy, planning, coordination, research and evaluation.	HTH904/AJ	H	Older Americans Act of 1965, as amended in 2006 (P.L. 109-365), 45CFR 1321.7, and HRS 349
DD Council	Develops 5-year state plan that addresses services and supports for persons with intellectual and developmental disabilities (IDD)	Develops and implements a 5-year state plan based on input from individuals with intellectual and developmental disabilities (I/DD), family members, public and private providers, etc. which serves as a blueprint and direction for the provision of services and supports for individuals with I/DD and their families.	HTH905/AH	H	Chapter 333E, HRS & P.L. 106-402
DD Council	Provides advocacy, capacity building, and systems change activities.	Conducts outreach, education and training to persons with I/DD, families, policymakers and others; provides technical assistance, coordination, system design/redesign; development of coalitions; informing policymakers, and demonstration of new approaches to best practices in the area of intellectual and developmental disabilities.	HTH905/AH	H	Chapter 333E, HRS & P.L. 106-402
DD Council	Provides staff and other resources to support the Self-Advocacy Advisory Council (SAAC) and to establish a statewide self-advocacy network.	Planning and coordination of statewide self-advocacy activities, outreach and leadership training and educational events for the Self-Advocacy Advisory Council and establishing a statewide self-advocacy network that is comprised of individuals with intellectual and developmental disabilities [I/DD] (self-advocates). Provides support to SAAC for their membership meetings, and activities such as trainings in leadership skills, eligibility for services, transition, access to services, budgeting, emergency preparedness, self-advocacy, etc.; leadership retreat, leadership summit, etc. Provides outreach and self-advocacy leadership training, to increase knowledge base, develop leadership skills, empower themselves and others to take control over their lives, engage in leadership roles, and participate as a significant stakeholder in the development and implementation of county, state and federal policies and programs that promote person-centered planning, self-directed services, self-determination, community inclusion and integration, and consumer satisfaction for people with I/DD.	HTH905/AH	H	Chapter 333E, HRS & P.L. 106-402
SHPDA	Responsibility for promoting accessibility for all the people of the State to quality health care services at a reasonable cost.	1. Administration of Certificate of Need (CON) Process; 2. Organizing and providing staff support to six subarea health councils (SAC) and the State Health Coordinating Council (SHCC); 3. Development of the State Health Services and Facilities Plan; 4. Preparation of the Health Care Utilization Report.	HTH906/AC	H	HRS, Chapter 323D

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
DO	Deptl Gen Admin-Director's Office & Comm Off	Director's Office provides leadership and determines overall policy and planning for the department.	HTH907/AA	H	
ASO	Deptl Gen Admin-ASO	Provides fiscal, budget and facilities support for the entire department. Budget also includes utilities for DOH facilities.	HTH907/AB	H	
HRO	Deptl Gen Admin-Personnel	Responsible for departmental personnel management and administration, developing and establishing personnel policies, plans, precedents, practices and procedures. Service all managers and employees in programs statewide in the areas of labor relations; position classification and compensation; recruitment and examination; training, safety and employee relations; and employee benefits/transactions.	HTH907/AD	H	
OPPPD	Preventive Health/Health Svcs BG	Plan, implement and evaluate activities as described in the annual work plan submitted to CDC. Oversee all aspects of PHHSBG administration. Develop special projects, as directed by the PHHSBG Advisory Committee and the Director of Health. Program is 100% federally-funded.	HTH907/AE	H	Public Health Service Act, Public Law 102-53 (Federal Statute).
OPPPD	Office of Planning, Policy and Program Development - Special Projects	Funds were originally appropriated for Felix coordination.	HTH907/AE	H	
HISO	Deptl Gen Admin-Hth Info Syst Ofc	Manage, support, and trouble shoot information technology related equipment, services, and systems. Examples of services and systems supported: Email, Internet access, DOH internet web site, DOH SharePoint / intranet web site, Video Conferencing, Data Network infrastructure, security systems (anti-virus, anti-spyware, anti-spam, password/access rights), User PC's, Application systems (FAMIS, PO, G1, Legislative Tracking, vital records, client tracking/billing, Disease surveillance, Immunization, emergency response, etc.)	HTH907/AG	H	
DHO HI	Deptl Gen Admin-Hawaii District	Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and ten (10) programs on the island ensuring compliance with State and Departmental procedures. Also represents the Director of Health and is the local contact for the Hawaii County Jurisdiction.	HTH907/AL	H	HRS Title 19, Chapter 321-2 & Chapter 338-2
DHO M	Deptl Gen Admin-Maui District	Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and programs on the island ensuring compliance with State and Departmental procedures.	HTH907/AM	H	HRS Title 19, Chapter 321-2 & Chapter 338-2
DHO K	Deptl Gen Admin-Kauai District	Under the general guidance of the Director & Deputy Director of Health and using the staff resources on Kauai (with technical support from the relevant parent Divisions), carries out vital public health programs and services within the County of Kauai. This involves actual program delivery & coordination with the Mayor, other local agencies/officials, the hospitals, Emergency Response System & multiple other local constituencies, to keep Kauai healthy.	HTH907/AN	H	HRS Title 19, Chapter 321-2 & Chapter 338-2

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
OPPPD	Office of Planning, Policy and Program Development	Internal service unit coordinating departmental legislative relations and policy making, facilitating administrative rules, monitoring compliance, privacy, and information security, strategic planning, grants administration and technical support, and special program development.	HTH907/AP	H	
OPHP	The Office of Public Health Preparedness coordinates the Department's preparation for, response to, and recovery from health impacts of natural and human-caused disasters or events, disease outbreaks, and other public health emergencies or threats.	Develop, exercise, and maintain public health preparedness and response plans; coordinate department operations to respond in disasters; collaborate with emergency management agencies, healthcare systems, public, private, and other state, county, and federal partners to perform and support emergency support functions; use risk assessments to guide.	HTH907/AK	H	
OPHP	Build and improve the state's ability to execute a large emergency response requiring medical countermeasure distribution and dispensing, such as in a pandemic or bioterrorism event. Build public health and medical surge capacity.	Plan, train, and exercise Strategic National Stockpile capabilities; conduct outreach and education to establish Points of Distribution (PODs) statewide; ensure planning and training includes people with disabilities and others with access and functional needs; develop public messaging; recruit and train Medical Reserve Corps volunteers.	HTH907/AK	H	
OLA	Provide oversight, central coordination, and technical assistance to state agencies and state-funded entities in the implementation of language access requirements under Hawaii and federal laws, rules and guidances.	<ul style="list-style-type: none"> • Conduct workshops to mandated agencies on language access requirements under Title VI and HRS 321C. • Assist agencies in developing language access plans. • Review and evaluate language access plans in consultation with the language access advisory council. • Monitor compliance of agencies through periodic site visits and/or desk reviews. • Issue findings or recommendations and any corrective actions. 	HTH908/AR	H	HRS Chapter 321C
OLA	Consult with State language access coordinators, language access advisory council, and department heads.	Coordinate and facilitate bi-monthly meetings with advisory council; semi-annual meetings with State language access coordinators; and department directors or designees as necessary.	HTH908/AR	H	HRS Chapter 321C
OLA	Create and distribute multilingual materials to help State agencies and covered entities to effectively communicate with limited English proficient (LEP) persons.	Create/distribute language identification posters and notices; "I Speak" cards; multilingual taglines regarding free interpretation and translation services; informational brochures on rights to language access, process/procedures for complaints, etc.	HTH908/AR	M	HRS Chapter 321C
OLA	Resolve public complaints to eliminate language access barriers for limited English proficient (LEP) persons.	Review and investigate public complaints; attempt resolution through informal means such as conciliation, conference, mediation or persuasion.	HTH908/AR	H	HRS Chapter 321C

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
OLA	Administer a statewide language access resource center.	<ul style="list-style-type: none"> • Maintain a publicly available roster of language interpreters and translators. • Train agencies on obtaining language assistance services and how to work effectively with LEP persons and interpreters/translators. • Coordinate efforts that promote the recruitment and retention of language interpreters and translators working in the State. • Coordinate, facilitate, organize or publicize training opportunities to develop or advance skills of interpreters/translators. • Collaborate and partner with various agencies and stakeholders to develop process/mechanism for testing interpreters/translators and bilingual staff. • Organize and facilitate conferences or forums to educate government and nonprofit/private agencies and entities and the general public on various topics/issues relating to language access. • Conduct public awareness campaigns thru radio, print and other media regarding language access law and related topics. 	HTH908/AR	H	HRS Chapter 321C

Department of Health
Department-Wide Totals

Table 2

Fiscal Year 2021				
Budget Acts Appropriation	Restrictions	Emergency Appropiations	Total FY21	MOF
\$ 487,558,631.00	\$ 8,745,450.00	\$ 113,170,498.00	\$ 609,474,579.00	A
\$ 220,235,360.00			\$ 220,235,360.00	B
\$ 84,122,744.00			\$ 84,122,744.00	N
\$ 46,468,681.00			\$ 46,468,681.00	P
\$ 5,029,204.00			\$ 5,029,204.00	U
\$ 211,657,169.00			\$ 211,657,169.00	W
\$ 1,055,071,789.00	\$ 8,745,450.00	\$ 113,170,498.00	\$ 1,176,987,737.00	Total
Fiscal Year 2022				
Budget Acts Appropriation	Reductions	Additions	Total FY22	MOF
\$ 487,558,631.00	\$ (22,443,082.00)	\$ 17,279,656.00	\$ 482,395,205.00	A
\$ 220,235,360.00	\$ (15,667,586.00)	\$ 7,165,793.00	\$ 211,733,567.00	B
\$ 84,122,744.00	\$ (91,412.00)	\$ 2,055,543.00	\$ 86,086,875.00	N
\$ 46,468,681.00	\$ (507,750.00)	\$ 9,114,585.00	\$ 55,075,516.00	P
\$ 5,029,204.00		\$ 133,968.00	\$ 5,163,172.00	U
\$ 211,657,169.00		\$ 50,705,387.00	\$ 262,362,556.00	W
\$ 1,055,071,789.00	\$ (38,709,830.00)	\$ 86,454,932.00	\$ 1,102,816,891.00	Total
Fiscal Year 2023				
Budget Acts Appropriation	Reductions	Additions	Total FY23	MOF
\$ 487,558,631.00	\$ (23,604,866.00)	\$ 23,279,656.00	\$ 487,233,421.00	A
\$ 220,235,360.00	\$ (15,865,404.00)	\$ 7,925,135.00	\$ 212,295,091.00	B
\$ 84,122,744.00	\$ (1,039,573.00)	\$ 522,693.00	\$ 83,605,864.00	N
\$ 46,468,681.00	\$ (507,750.00)	\$ 4,809,034.00	\$ 50,769,965.00	P
\$ 5,029,204.00		\$ 133,968.00	\$ 5,163,172.00	U
\$ 211,657,169.00		\$ 50,852,032.00	\$ 262,509,201.00	W
\$ 1,055,071,789.00	\$ (41,017,593.00)	\$ 87,522,518.00	\$ 1,101,576,714.00	Total

Department of Health
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
HTH100	Communicable Disease & Public Health	A	219.87	1.00	\$ 26,867,934	209.87	1.00	\$ 25,358,390	-6%	209.87	1.00	\$ 25,292,770	-6%
	Nursing	B	-	-	\$ 13,343	-	-	\$ 13,343	0%	-	-	\$ 13,343	0%
		N	-	21.00	\$ 8,723,375	-	21.00	\$ 8,723,375	0%	-	21.00	\$ 8,723,375	0%
		P	14.00	25.50	\$ 4,841,474	14.00	25.50	\$ 5,607,365	16%	14.00	25.50	\$ 5,607,365	16%
		U	3.00	1.00	\$ 759,649	3.00	1.00	\$ 759,649	0%	3.00	1.00	\$ 759,649	0%
HTH131	Disease Outbreak Control	A	22.60	-	\$ 1,697,659	19.60	-	\$ 1,689,528	0%	19.60	-	\$ 1,668,826	-2%
		N	23.40	10.00	\$ 3,778,582	23.40	10.00	\$ 3,778,582	0%	23.40	10.00	\$ 3,778,582	0%
		P	-	29.50	\$ 4,954,506	1.00	29.50	\$ 5,037,858	2%	1.00	29.50	\$ 5,037,858	2%
HTH420	Adult Mental Health - Outpatient	A	185.50	79.50	\$ 56,953,017	175.50	87.50	\$ 58,152,953	2%	175.50	87.50	\$ 58,152,953	2%
		B	-	-	\$ 23,000,000	-	-	\$ 11,610,000	-50%	-	-	\$ 11,610,000	-50%
		N	-	1.00	\$ 2,333,370	-	1.00	\$ 2,333,370	0%	-	1.00	\$ 2,333,370	0%
HTH430	Adult Mental Health - Inpatient	A	739.00	21.00	\$ 82,713,278	721.00	16.00	\$ 90,827,174	10%	721.00	16.00	\$ 90,724,652	10%
HTH440	Alcohol & Drug Abuse Division	A	29.00	-	\$ 20,113,424	27.00	-	\$ 20,191,291	0%	27.00	-	\$ 20,191,291	0%
		B	-	-	\$ 750,000	-	-	\$ 750,000	0%	-	-	\$ 750,000	0%
		N	-	-	\$ 8,857,980	2.00	-	\$ 8,857,980	0%	2.00	-	\$ 8,857,980	0%
		P	-	7.50	\$ 6,570,543	-	7.50	\$ 6,570,543	0%	-	7.50	\$ 6,570,543	0%
HTH460	Child & Adolescent Mental Health	A	162.00	10.50	\$ 42,666,481	156.00	10.50	\$ 42,960,555	1%	156.00	10.50	\$ 42,960,555	1%
		B	17.00	6.00	\$ 15,133,262	23.00	6.00	\$ 15,206,904	0%	23.00	6.00	\$ 15,206,904	0%
		N	-	5.00	\$ 2,339,630	-	5.00	\$ 2,339,630	0%	-	5.00	\$ 2,339,630	0%
		P	-	-	\$ -	-	-	\$ -	0%	-	-	\$ -	0%
		U	-	2.00	\$ 2,281,992	-	2.00	\$ 2,281,992	0%	-	2.00	\$ 2,281,992	0%
HTH495	Behavioral Health Administration	A	39.50	39.50	\$ 6,076,360	38.00	28.00	\$ 5,122,987	-16%	38.00	28.00	\$ 5,122,987	-16%
		P	-	1.00	\$ 137,363	-	1.00	\$ 137,363	0%	-	1.00	\$ 137,363	0%
HTH501	Developmental Disabilities	A	194.75	3.00	\$ 88,548,037	193.75	3.00	\$ 87,837,341	-1%	193.75	3.00	\$ 93,837,341	6%
		B	3.00	-	\$ 4,263,165	3.00	-	\$ 4,274,994	0%	3.00	-	\$ 4,274,994	0%
HTH520	Disability & Communication Access	A	11.00	-	\$ 987,640	10.00	-	\$ 820,779	-17%	10.00	-	\$ 820,779	-17%
	Board	B	8.00	-	\$ 1,043,264	8.00	-	\$ 1,067,815	2%	8.00	-	\$ 1,067,815	2%
		U	2.00	-	\$ 292,600	2.00	-	\$ 299,731	2%	2.00	-	\$ 299,731	2%
HTH560	Family Health Services	A	98.00	1.50	\$ 30,760,073	89.50	1.00	\$ 27,919,008	-9%	89.50	1.00	\$ 27,703,229	-10%
		B	15.00	2.00	\$ 18,439,145	14.00	-	\$ 18,360,492	0%	14.00	-	\$ 18,162,674	-1%
		N	119.50	12.30	\$ 38,710,996	118.50	12.30	\$ 38,659,301	0%	118.50	12.30	\$ 38,598,208	0%
		P	17.00	6.70	\$ 11,397,543	16.00	11.70	\$ 12,586,440	10%	16.00	11.70	\$ 12,586,440	10%
		U	-	-	\$ 203,441	-	-	\$ 203,441	0%	-	-	\$ 203,441	0%

Department of Health
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
HTH590	Chronic Disease Prevention & Health Promotion	A	39.50	2.00	\$ 6,882,284	36.50	3.00	\$ 5,651,164	-18%	36.50	3.00	\$ 5,651,164	-18%
		B	-	-	\$ 48,656,356	-	-	\$ 48,706,356	0%	-	-	\$ 48,706,356	0%
		P	10.50	22.50	\$ 6,994,004	9.50	21.50	\$ 6,885,296	-2%	9.50	21.50	\$ 6,885,296	-2%
		U	-	-	\$ 1,000,000	1.00	1.00	\$ 1,117,336	12%	1.00	1.00	\$ 1,117,336	12%
HTH595	Health Resources Administration	A	6.00	2.00	\$ 231,061	2.00	-	\$ 210,402	-9%	2.00	-	\$ 210,402	-9%
		B	7.00	3.00	\$ 1,462,165	16.00	3.00	\$ 2,357,438	61%	16.00	3.00	\$ 2,708,506	85%
HTH610	Environmental Health Services	A	124.00	-	\$ 7,759,582	95.00	-	\$ 6,708,676	-14%	95.00	-	\$ 6,739,678	-13%
		B	30.00	-	\$ 3,715,505	42.00	-	\$ 4,713,737	27%	42.00	-	\$ 5,003,034	35%
		N	2.00	-	\$ 158,000	2.00	-	\$ 158,000	0%	2.00	-	\$ 158,000	0%
		P	2.00	-	\$ 364,150	2.00	-	\$ 430,447	18%	2.00	-	\$ 396,994	9%
		U	3.00	-	\$ 249,740	3.00	-	\$ 253,073	1%	3.00	-	\$ 253,073	1%
HTH710	State Laboratory Services	A	73.00	1.00	\$ 8,025,128	59.00	1.00	\$ 7,720,983	-4%	59.00	1.00	\$ 7,120,040	-11%
		N	-	9.00	\$ 1,029,222	-	9.00	\$ 1,029,222	0%	-	9.00	\$ 1,029,222	0%
		P	-	2.00	\$ 176,112	-	2.00	\$ 644,990	266%	-	2.00	\$ 429,999	144%
HTH720	Health Care Assurance	A	26.80	2.00	\$ 3,427,108	21.90	1.00	\$ 3,089,524	-10%	21.90	1.00	\$ 3,034,554	-11%
		B	-	-	\$ 421,000	1.95	1.00	\$ 1,468,436	249%	1.95	1.00	\$ 1,551,441	269%
		P	16.00	-	\$ 4,388,679	20.15	-	\$ 4,841,562	10%	20.15	-	\$ 4,841,562	10%
HTH730	Emergency Medical Services & Injury Prevention System	A	10.00	1.40	\$ 68,933,353	10.00	1.40	\$ 68,986,714	0%	10.00	1.40	\$ 68,986,714	0%
		B	-	6.00	\$ 22,275,925	-	6.00	\$ 22,305,304	0%	-	6.00	\$ 22,305,304	0%
		P	-	2.00	\$ 340,000	-	2.00	\$ 340,000	0%	-	2.00	\$ 340,000	0%
HTH760	Health Status Monitoring	A	33.50	-	\$ 1,392,027	24.00	-	\$ 1,224,104	-12%	24.00	-	\$ 1,224,104	-12%
		B	-	2.00	\$ 504,643	1.00	2.00	\$ 520,349	3%	1.00	2.00	\$ 520,349	3%
		P	4.00	-	\$ 342,300	5.00	-	\$ 495,901	45%	5.00	-	\$ 495,901	45%
HTH840	Environmental Management	A	75.00	-	\$ 5,088,595	56.00	-	\$ 4,336,653	-15%	56.00	-	\$ 4,384,371	-14%
		B	64.00	7.00	\$ 80,364,007	66.00	7.00	\$ 80,182,031	0%	66.00	7.00	\$ 80,218,003	0%
		N	32.10	2.00	\$ 5,002,918	32.10	2.00	\$ 6,535,768	31%	32.10	2.00	\$ 4,115,850	-18%
		P	7.25	4.00	\$ 1,311,612	7.25	4.00	\$ 2,570,528	96%	7.25	4.00	\$ 2,670,536	104%
		U	2.00	-	\$ 241,782	2.00	-	\$ 247,950	3%	2.00	-	\$ 247,950	3%
		W	37.00	-	\$ 209,035,151	44.00	-	\$ 259,678,394	24%	44.00	-	\$ 259,825,039	24%
HTH849	Environmental Health Administration	A	22.00	1.25	\$ 3,703,972	22.00	1.25	\$ 3,047,784	-18%	22.00	1.25	\$ 3,047,784	-18%
		B	0.50	-	\$ 79,580	0.50	-	\$ 82,368	4%	0.50	-	\$ 82,368	4%
		N	2.30	0.60	\$ 183,732	1.55	0.60	\$ 144,015	-22%	1.55	0.60	\$ 144,015	-22%
		P	11.20	2.15	\$ 2,626,604	11.95	2.15	\$ 6,903,432	163%	11.95	2.15	\$ 2,746,317	5%

Department of Health
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
		W	11.00	-	\$ 2,622,018	11.00	-	\$ 2,684,162	2%	11.00	-	\$ 2,684,162	2%
HTH850	Office of Environmental Quality Control	A	5.00	-	\$ 228,121	4.00	-	\$ 211,262	-7%	4.00	-	\$ 211,262	-7%
HTH904	Executive Office on Aging	A	8.54	2.35	\$ 13,550,288	8.10	3.35	\$ 10,898,358	-20%	8.10	3.35	\$ 10,898,358	-20%
		N	6.46	2.00	\$ 7,680,000	6.90	2.00	\$ 7,738,632	1%	6.90	2.00	\$ 7,738,632	1%
		P	-	8.00	\$ 1,223,791	-	8.00	\$ 1,223,791	0%	-	8.00	\$ 1,223,791	0%
HTH905	Developmental Disabilities Council	A	2.50	-	\$ 238,005	2.50	-	\$ 240,995	1%	2.50	-	\$ 240,995	1%
		N	5.00	-	\$ 514,000	5.00	-	\$ 514,000	0%	5.00	-	\$ 514,000	0%
HTH906	State Health Planning & Development Agency	A	6.00	-	\$ 475,769	-	-	\$ -	-100%	-	-	\$ -	-100%
		B	-	-	\$ 114,000	-	-	\$ -	-100%	-	-	\$ -	-100%
HTH907	General Administration	A	126.00	5.00	\$ 9,770,173	108.00	4.00	\$ 9,188,580	-6%	108.00	4.00	\$ 9,008,612	-8%
		B	-	-	\$ -	-	-	\$ 114,000	100%	-	-	\$ 114,000	100%
		N	8.00	20.00	\$ 4,810,939	8.00	20.00	\$ 5,275,000	10%	8.00	20.00	\$ 5,275,000	10%
		P	-	5.00	\$ 800,000	-	5.00	\$ 800,000	0%	-	5.00	\$ 800,000	0%
HTH908	Office of Language Access	A	5.00	-	\$ 469,262	-	-	\$ -	-100%	-	-	\$ -	-100%

FORM B

Date Prepared/Revised: 12/13/2020

**FB 21-23 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH**

	MOF	FY 22			FY 23		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	2,264.06	173.00	495,678,195	2,264.06	173.00	495,678,195
	B	144.50	26.00	205,753,028	144.50	26.00	205,753,028
	N	198.76	82.90	84,122,744	198.76	82.90	84,122,744
	P	81.95	115.85	46,468,681	81.95	115.85	46,468,681
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	10.00	3.00	5,045,836	10.00	3.00	5,045,836
	W	48.00	-	211,839,270	48.00	-	211,839,270
	X	-	-	-	-	-	-

TOTAL	2,747.27	400.75	1,048,907,754	2,747.27	400.75	1,048,907,754
--------------	-----------------	---------------	----------------------	-----------------	---------------	----------------------

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
UP		HTH131/DA	UP-1a	Fund unfunded perm Administrative Specialist III #123226 by transferring funds from HTH 131/DJ Other Current Expenses to HTH 131/DA Personal Services.	A			55,200			55,200			55,200			55,200
UP		HTH131/DJ	UP-1b	Fund unfunded perm Administrative Specialist III #123226 by transferring funds from HTH 131/DJ Other Current Expenses to HTH 131/DA Personal Services.	A			(55,200)			(55,200)			(55,200)			(55,200)
UP		HTH131/DJ	UP-2	Fund unfunded perm Public Health Program Manager #14076 & Secretary II #36342 by transferring funds from Other Current Expenses to Personal Services.	A			137,088			137,088			137,088			137,088
UP		HTH131/DJ	UP-2	Fund unfunded perm Public Health Program Manager #14076 & Secretary II #36342 by transferring funds from Other Current Expenses to Personal Services.	A			(137,088)			(137,088)			(137,088)			(137,088)
UP		HTH730/MQ	UP-3a	Transfer General Funds from HTH 730/MQ Other Current Expenses to HTH 730/MT Personal Services to fund Public Health Educator V #41807 and Public Health Educator IV #121173.	A			(117,336)			(117,336)			(117,336)			(117,336)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH730/MT	UP-3b	Transfer General Funds to HTH 730/MT Personal Services from HTH 730/MQ Other Current Expenses to fund Public Health Educator V #41807 and Public Health Educator IV #121173.	A			117,336			117,336			117,336			117,336
UP		HTH100/DF	UP-4	Move funds within to fund unfunded Administrative Officer #112708 and Licensed Practical Nurse #52112.	A			(110,424)			(110,424)			(110,424)			(110,424)
UP		HTH100/DF	UP-4	Move funds within to fund unfunded Administrative Officer #112708 and Licensed Practical Nurse #52112.	A			110,424			110,424			110,424			110,424
UP		HTH560/CG	UP-5	Fund 3.00 unfunded CSHNB-EIS positions: Special Ed Teacher III #50150 & #122755, Speech Language Pathologist IV #119203.	A			(157,248)			(157,248)			(157,248)			(157,248)
UP		HTH560/CG	UP-5	Fund 3.00 unfunded CSHNB-EIS positions: Special Ed Teacher III #50150 & #122755, Speech Language Pathologist IV #119203.	A			157,248			157,248			157,248			157,248
UP		HTH840/FK	UP-6a	Transfer Out Funds from HTH 840/FK to HTH 840/FE to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division.	A			(54,657)			(54,657)			-			(54,657)
UP		HTH840/FE	UP-6b	Transfer Funds to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division.	A			54,657			54,657			54,657			54,657
UP		HTH840/FJ	UP-6c	Transfer Funds to Fully Fund Salary for Permanent Environmental Health Program Administrator in the Environmental Management Division.	A			-			-			(54,657)			
UP		HTH501/JO	UP-7a	Reduce funding for contracts to fund unfunded positions located in program ID HTH501, Org. Code CU, CV, and JA.	A			(272,184)			(272,184)			(86,840)			(86,840)
UP		HTH501/JA	UP-7b	Fund position#12470 Social Worker V and position#113192 Human Services Professional V.	A			124,272			124,272			86,840			86,840
UP		HTH501/CU	UP-7c	Fund position#41490 Human Services Professional IV.	A			55,200			55,200			-			-
UP		HTH501/CV	UP-7d	Fund position#12477 Social Worker V and position#92472H/112998E Individual Mentor.	A			92,712			92,712			-			-

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH760/MS	UP-8	Convert Unfunded Filled Administrative Specialist IV Position #121429	A	(1.00)			(1.00)			(1.00)			(1.00)		
UP		HTH760/MS	UP-8	Convert Unfunded Filled Administrative Specialist IV Position #121429	B	1.00		77,046	1.00		77,046	1.00		77,046	1.00		77,046
UP		HTH760/MS	UP-8	Convert Unfunded Filled Administrative Specialist IV Position #121429	B			(77,046)			(77,046)			(77,046)			(77,046)
UP		HTH907/AL	UP-9a	Restore funding for HDHO District Health Office Position	A			111,072			111,072			111,072			111,072
UP		HTH907/AL	UP-9a	Restore funding for HDHO District Health Office Position (J1A Lines)	A			(25,934)			(25,934)			(25,934)			(25,934)
UP		HTH907/AL	UP-9a	Restore funding for HDHO District Health Office Position - HDHO OCE	A			(42,950)			(42,950)			(42,950)			(42,950)
UP		HTH907/AA	UP-9b	Restore funding for HDHO District Health Office Position - Director's Office	A			(8,000)			(8,000)			(8,000)			(8,000)
UP		HRH907/AG	UP-9c	Restore funding for HDHO District Health Office Position - HISO	A			(7,779)			(7,779)			(7,779)			(7,779)
UP		HTH907/AM	UP-9d	Restore funding for HDHO District Health Office Position - MDHO	A			(15,330)			(15,330)			(15,330)			(15,330)
UP		HTH907/AN	UP-9e	Restore funding for HDHO District Health Office Position - KDHO	A			(1,450)			(1,450)			(1,450)			(1,450)
UP		HTH907/AP	UP-9f	Restore funding for HDHO District Health Office Position - OPPPD	A			(9,629)			(9,629)			(9,629)			(9,629)
UP		HTH907/AB	UP-10	Trade-off/transfer funds from within HTH907AB from position #113, PRE AUDIT CLERK I to 2976, PRE AUDIT CLERK I	A	(1.00)		(34,020)	(1.00)		(34,020)	(1.00)		(34,020)	(1.00)		(34,020)
UP		HTH907/AB	UP-10	Trade-off/transfer funds from within HTH907AB from position #113, PRE AUDIT CLERK I to 2976, PRE AUDIT CLERK I	A			34,020			34,020			34,020			34,020
UP		HTH420/HL	UP-11	Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position	A	(1.00)		(123,504)	(1.00)		(123,504)	(1.00)		(123,504)	(1.00)		(123,504)
UP		HTH420/HL	UP-11	Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position	A			123,504			123,504			123,504			123,504
UP		HTH420/HE	UP-12	Trade-off/transfer funds within HTH 420/HE to funds from Other Current Expenses to fund position #24966, Administrative Specialist IV.	A			(55,200)			(55,200)			(55,200)			(55,200)
UP		HTH420/HE	UP-12	Trade-off/transfer funds within HTH 420/HE to funds from Other Current Expenses to fund position #24966, Administrative Specialist IV.	A			55,200			55,200			55,200			55,200

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH840/FF	UP-13a	Transfer Out Funds from HTH 840/FF to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			(17,093)			(17,093)			(17,093)			(17,093)
UP		HTH840/FG	UP-13b	Transfer Out Funds from HTH 840/FG to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			(8,441)			(8,441)			(25,020)			(8,441)
UP		HTH840/FH	UP-13c	Transfer Out Funds from HTH 840/FH to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			(40,098)			(40,098)			(40,098)			(40,098)
UP		HTH840/FK	UP-13d	Transfer Out Funds from HTH 840/FK to HTH 840/FJ to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			(23,780)			(23,780)			-			(23,780)
UP		HTH840/FJ	UP-13e	Transfer Funds to Fully Fund Salary for Permanent Engineering Program Manager and Engineer (Environmental) V in the Solid and Hazardous Waste Branch.	A			89,412			89,412			82,211			89,412
UP		HTH440/HO	UP-14a	Change the means of finance from general to special funds for 2.00 FTE positions 119205 Administrative Specialist III and 43883 Program Specialist Substance Abuse IV.	N	-	-	(160,398)	-	-	(160,398)	-	-	(160,398)	-	-	(160,398)
UP		HTH440/HD	UP-14b	Change the means of finance from general to special funds for 1.00 FTE positions 119205 Administrative Specialist III.	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
UP		HTH440/HD	UP-14b	Change the means of finance from general to special funds for 1.00 FTE positions 119205 Administrative Specialist III.	N	1.00	-	77,046	1.00	-	77,046	1.00	-	77,046	1.00	-	77,046
UP		HTH440/HT	UP-14c	Change the means of finance from general to special funds for 1.00 FTE position 43883 Program Specialist Substance Abuse IV.	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
UP		HTH440/HT	UP-14c	Change the means of finance from general to special funds for 1.00 FTE position 43883 Program Specialist Substance Abuse IV.	N	1.00	-	83,352	1.00	-	83,352	1.00	-	83,352	1.00	-	83,352

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH849/FC	UP-15a	Transfer Funds to Fully Fund Salary for Permanent Information Technology Broadband C position in the Environmental Health Administration.	A			(26,392)			(26,392)			(26,392)			(26,392)
UP		HTH849/FA	UP-15b	Transfer Funds to Fully Fund Salary for Permanent Information Technology Broadband C position in the Environmental Health Administration.	A			26,392			26,392			26,392			26,392
UP		HTH460HO	UP-16a	Transfer special funds to various pgms to fund unfunded positions	B			(594,952)			(594,952)			(594,952)			(594,952)
UP		HTH460HF	UP-16b	Change MOF and fund 3.00 permanent unfunded positions - Planner V #117147, Public Hth Administrator #90018H, Contract Specialist #123200	A	(3.00)			(3.00)			(3.00)			(3.00)		
UP		HTH460HF	UP-16b	Change MOF and fund 3.00 permanent unfunded positions - Planner V #117147, Public Hth Administrator #90018H, Contract Specialist #123200	B	3.00		344,896	3.00		344,896	3.00		344,896	3.00		344,896
UP		HTH460HE	UP-16c	Change MOF and fund the unfunded HSP IV position #110066	A	(1.00)			(1.00)			(1.00)			(1.00)		
UP		HTH460HE	UP-16c	Change MOF and fund the unfunded HSP IV position #110066	B	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
UP		HTH460HV	UP-16d	Change MOF and fund the unfunded HSP IV position #108740	A	(1.00)			(1.00)			(1.00)			(1.00)		
UP		HTH460HV	UP-16d	Change MOF and fund the unfunded HSP IV position #108740	B	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
UP		HTH460HS	UP-16e	Change MOF and fund the unfunded Adm Spec IV position #118022	A	(1.00)			(1.00)			(1.00)			(1.00)		

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH460HS	UP-16e	Change MOF and fund the unfunded Adm Spec IV position #118022	B	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
UP		HTH610/FL	UP-17a	Transfer Out Funds to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch.	A			(12,597)			(12,597)			-			(12,597)
UP		HTH610/FQ	UP-17b	Transfer Out Funds to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch.	A			(8,859)			(8,859)			(8,859)			(8,859)
UP		HTH610/FP	UP-17c	Transfer Funds Within HTH 610 Personal Services to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch.	A			21,456			21,456			96,300			21,456
UP		HTH610/FN	UP-17d	Transfer Funds Within HTH 610 Personal Services to Fully Fund Salaries for Permanent Food Safety Specialist IV and Secretary II in the Food and Drug Branch.	A									(87,441)			-
UP		HTH610/FL	UP-18a	Transfer Out Funds to Fully Fund Salary for Vector Control Inspector III in the Vector Control Branch.	A			(42,792)			(42,792)			-			(42,792)
UP		HTH610/FN	UP-18b	Transfer In Funds to Fully Fund Salary for Vector Control Inspector III in the Vector Control Branch.	A			42,792			42,792			-			42,792
TO		HTH610/FQ	TO-19a	Transfer Out Funds from HTH 610/FQ, Food Safety Branch, to HTH 610/FR, Indoor and Radiological Health Branch, to Fund Salary for Permanent Environmental Health Specialist III.	A			(64,476)			(64,476)			-			-
TO		HTH610/FR	TO-19b	Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation.	A	1.00		64,476	1.00		64,476	-		-	-		-
TO		HTH610/FR	TO-19b	Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation.	B	(1.00)		(64,476)	(1.00)		(64,476)	-		-	-		-
TO		HTH610/FR	TO-19b	Change MOF for Permanent Environmental Health Specialist III and transfer funds within HTH 610 Personal Services for Asbestos Regulation.	B			64,476			64,476	-		-	-		-

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH840/FF	UP-20	Transfer Funds to Fully Fund Salary for Environmental Health Specialist IV in the Clean Air Branch.	A			(55,200)			(55,200)			(55,200)			(55,200)
UP		HTH840/FF	UP-20	Transfer Funds to Fully Fund Salary for Environmental Health Specialist IV in the Clean Air Branch.	A			55,200			55,200			55,200			55,200

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH840/FG	UP-21	Transfer Funds to Fully Fund Salary for Permanent Environmental Health Specialist IV in the Clean Water Branch and to Delete Negative Personal Services Adjustment.	A			(118,516)			(118,516)			(118,516)			(118,516)
UP		HTH840/FG	UP-21	Transfer Funds to Fully Fund Salary for Permanent Environmental Health Specialist IV in the Clean Water Branch and to Delete Negative Personal Services Adjustment.	A			118,516			118,516			118,516			118,516
TO		HTH840/FF	TO-22	Transfer Funds for Redescription of Environmental Health Specialist III to Environmental Health Specialist IV for Air Pollution Regulation.	B	(1.00)		(55,200)	(1.00)		(55,200)	(1.00)		(55,200)	(1.00)		(55,200)
TO		HTH840/FF	TO-22	Transfer Funds for Redescription of Environmental Health Specialist III to Environmental Health Specialist IV for Air Pollution Regulation.	B	1.00		55,200	1.00		55,200	1.00		55,200	1.00		55,200
UP		HTH906/AC	UP-23a	Transfer funds to fund unfunded Administrator position #100956	A	(0.87)		(12,843)	(0.87)		(12,843)	-		-			-
UP		HTH906/AC	UP-23b	Transfer funds to fund unfunded Administrator position #100956	A			12,843			12,843			-			-
UP		HTH906/AC	UP-23c	Transfer funds to fund unfunded Administrator position #100956	B			(129,789)			(129,789)			-			-
UP		HTH906/AC	UP-23d	Transfer funds to fund unfunded Administrator position #100956	B	0.87		129,789	0.87		129,789	-		-			-

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-
--------	---	---	--------	---	---	--------	---	---	--------	---	---

By MOF

Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

MOF	FY 22 FTE (P)	FY 22 FTE (T)	FY 22 \$ Amount	FY 23 FTE (P)	FY 23 FTE (T)	FY 23 \$ Amount	FY 22 FTE (P)	FY 22 FTE (T)	FY 22 \$ Amount	FY 23 FTE (P)	FY 23 FTE (T)	FY 23 \$ Amount
General	A	(10.87)	-	(10.87)	-	-	(11.00)	-	-	(11.00)	-	-
Special	B	6.87	-	6.87	-	-	7.00	-	-	7.00	-	-
Federal Funds	N	2.00	-	2.00	-	-	2.00	-	-	2.00	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		HTH560/KC	FA-1	Change MOF from P to N for position #120339 Epidemiologist II.	N	1.00			1.00			1.00			1.00		
FA		HTH560/KC	FA-1	Change MOF from P to N for position #120339 Epidemiologist II.	P	(1.00)		(114,244)	(1.00)		(114,244)	(1.00)		(114,244)	(1.00)		
FA		HTH610/FP	FA-2	Adjust appropriation ceiling for P-Other Federal Funds for Food and Drug Branch.	P			66,297			32,844			66,297			
FA		HTH710/MK	FA-3	Increase appropriation ceiling for FDA Grant Award Hawaii's FERN Microbiology Laboratory's Role in Keeping Human Food Products Safe	P			468,878			253,887			468,878			
FA		HTH840/FF	FA-4	Adjust appropriation ceiling for N-Federal Funds and P-Other Federal Funds for Clean Air Branch.	N			1,532,850			(887,068)			1,532,850			
FA		HTH840/FF	FA-4	Adjust appropriation ceiling for N-Federal Funds and P-Other Federal Funds for Clean Air Branch.	P			1,258,916			1,358,924			1,258,916			
FA		HTH849/FD	FA-5	Change Means of Financing for Permanent Environmental Health Specialist IV in Hazard Evaluation and Emergency Response Office.	N	(0.75)		(39,717)	(0.75)		(39,717)	(0.75)		(39,717)	(0.75)		
FA		HTH849/FD	FA-5	Change Means of Financing for Permanent Environmental Health Specialist IV in Hazard Evaluation and Emergency Response Office.	P	0.75		39,717	0.75		39,717	0.75		39,717	0.75		
FA		HTH849/FD	FA-6	Adjust appropriation ceiling for P-Other Federal Funds for Hazard Evaluation and Emergency Response Office.	P			4,237,111			79,996			4,237,111			
FA		HTH907/AK	FA-7	Adjust appropriation ceiling for the Office of Public Health Preparedness (OPHP) utilizing the PHEP and HPP grants from CDC.	N			464,061			464,061			464,061			

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	7,913,869	-	-	1,188,400	-	-	7,913,869	-	-	1,188,400
---	---	-----------	---	---	-----------	---	---	-----------	---	---	-----------

By MOF

General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	0.25	-	1,957,194	0.25	-	(462,724)	0.25	-	1,957,194	(462,724)
Other Federal Funds	P	(0.25)	-	5,956,675	(0.25)	-	1,651,124	(0.25)	-	5,956,675	1,651,124
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
FA Federal Fund Adjustments

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Other	X	-	-	-	-	-	-	-	-	-	-	-	

Department of Health
Budget Decisions

Table 4

						Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		HTH430/HQ	OR-1	Full year salary for the approved new positions to support the new Hawaii State Hospital (HSH) forensic building	A			4,305,833			4,305,833			4,305,833			4,305,833
OR		HTH430/HQ	OR-2	Additional operating funds for new Hawaii State Hospital forensic building	A			6,180,433			6,180,433			2,655,133			2,655,133
OR		HTH 730/MQ	OR-3	Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service.	A			15,776,780			15,776,780			-			-
OR		HTH 730/MQ	OR-4	Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service.	A			3,997,494			3,997,494			-			-
OR		HTH131/DC	OR-5	Fund unfunded perm Epi Specialist IV #122571 thru change in MOF from A (General) to P (Other Federal - Epidemiology & Laboratory Capacity).	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH131/DC	OR-5	Fund unfunded perm Epi Specialist IV #122571 thru change in MOF from A (General) to P (Other Federal - Epidemiology & Laboratory Capacity).	P	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
OR		HTH 595/KM	OR-6	Fund administrative staff and other resource needs for the OMCCR from Medical Cannabis Special Funds.	A	(4.00)	(2.00)	-	(4.00)	(2.00)	-	(4.00)	(2.00)		(4.00)	(2.00)	
OR		HTH 595/KM	OR-6	Fund administrative staff and other resource needs for the OMCCR from Medical Cannabis Special Funds.	B	9.00	-	874,681	9.00	-	1,225,749	9.00	-	874,681	9.00	-	1,225,749
OR		HTH840/FH	OR-7	Change MOF from General Funds to Revolving Funds for Environmental Health Specialist IV in the Safe Drinking Water Branch.	A	(1.00)		-	(1.00)		-	(1.00)		-	(1.00)		-
OR		HTH840/FH	OR-7	Change MOF from General Funds to Revolving Funds for Environmental Health Specialist IV in the Safe Drinking Water Branch.	W	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2020	A	(2.50)			(2.50)			(2.50)			(2.50)		

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2021	B	1.65		179,996	1.65		179,996	1.65		179,996	1.65		179,996
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2022	B			(179,996)			(179,996)			(179,996)			(179,996)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2023	P	0.85		134,105	0.85		134,105	0.85		134,105	0.85		134,105
OR		HTH 720/MP	OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2024	P			(134,105)			(134,105)			(134,105)			(134,105)
OR		HTH 720/MP	OR-9	Increase special fund ceilings to fund contract and administrative costs	B			914,000			914,000			914,000			914,000
OR		HTH 720/MP	OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2020	B	0.30		54,251	0.30		54,251	0.30		54,251	0.30		54,251
OR		HTH 720/MP	OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2021	B			(54,251)			(54,251)			(54,251)			(54,251)
OR		HTH 720/MP	OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2022	P	0.90		150,693	0.90		150,693	0.90		150,693	0.90		150,693
OR		HTH 720/MP	OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2023	P			(150,693)			(150,693)			(150,693)			(150,693)
OR		HTH501/KB	OR-11	Establish recurring expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019.	B			3,200,000			3,200,000			3,200,000			3,200,000
OR		HTH560/CC	OR-12	New Office Assistant III for Newborn Metabolic Screening Program	B	1.00			1.00			1.00			1.00		
OR		HTH 590/GR	OR-13	Change Means of Financing from P to U for a Public Health Educator and a Program Specialist V	P	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708)
OR		HTH 590/GR	OR-13	Change Means of Financing from P to U for a Public Health Educator and a Program Specialist V	U	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336
OR		HTH760/MS	OR-14	Convert Unfunded Filled Research Statistician V Position #2991	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH760/MS	OR-14	Convert Unfunded Filled Research Statistician V Position #2991	P	1.00		153,601	1.00		153,601	1.00		153,601	1.00		153,601

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH840/FK	OR-15	Increase Revolving Fund Appropriation Ceiling to Expand Capacity to Provide Loans for Water Pollution Control Infrastructure.	W			50,000,000			50,000,000			50,000,000			50,000,000
OR		HTH560/KC	OR-16	Convert from temporary to permanent for Office Assistant III #120452.	A	0.50	(0.50)		0.50	(0.50)		0.50	(0.50)		0.50	(0.50)	
OR		HTH560/KC	OR-17	Change MOF from N to B for Administrative Officer V #25905	B	1.00		-	1.00		-	1.00			1.00		
OR		HTH560/KC	OR-17	Change MOF from N to B for Administrative Officer V #25905	N	(1.00)		-	(1.00)		-	(1.00)			(1.00)		
OR		HTH904/AJ	OR-18	Change MOF for Program Specialist V #40215, 0.44 FTE from MOA "A" to "N"	A	(0.44)		(38,829)	(0.44)		(38,829)	(0.44)		-	(0.44)		-

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH904/AJ	OR-18	Change MOF for Program Specialist V #40215, 0.44 FTE from MOA "A" to "N"	N	0.44		58,632	0.44		58,632	0.44		58,632	0.44		58,632
OR		HTH904/AJ	OR-19	Establish 1.0 FTE Alzheimers Disease and Related Dementia Services Coordinator.	A		1.00	59,616		1.00	59,616		1.00	59,616		1.00	59,616
OR		HTH904/AJ	OR-19	Establish 1.0 FTE Alzheimers Disease and Related Dementia Services Coordinator.	A			(59,616)			(59,616)			(59,616)			(59,616)
OR		HTH501/CN	OR-20	Protect and Preserve the Medicaid 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities (I/DD)	A			-			6,000,000						6,000,000
OR		HTH420/HL	OR-21	Delete unfunded position Mental Health Specialist.	A	(1.00)		-	(1.00)		-	(1.00)		-	(1.00)		-
OR		HTH520/AI	OR-22	Abolish unfunded position #101851 Communication Access Specialist	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH590/GP	OR-23	Abolish Unfunded Bilingual Health Aide Services Position #30538	A	(1.00)			(1.00)		-	(1.00)			(1.00)		
OR		HTH590/GP	OR-24	Request to Increase Ceiling for Hawaii Organ & Tissue Education Special Fund	B			50,000			50,000			50,000			50,000
OR		HTH760/MS	OR-25	Abolish Unfunded Office Assistant #26345	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH760/MS	OR-26	Abolish Unfunded Research Statistician IV Positions #06744 & #12468	A	(2.00)			(2.00)			(2.00)			(2.00)		
OR		HTH907/AN	OR-27	Remove 1.00 FTE, OFFICE ASSISTANT III #35272.	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH907/AB	OR-28	Reduce 1.00 FTE PROGRAM SPECIALIST V #90337H.	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH907/AL	OR-29	Reduce 1.00 FTE Office Assistant III, #21183	A	(1.00)			(1.00)			(1.00)			(1.00)		
OR		HTH495/HB	OR-30	Reduce 1.00 FTE Office Assistant III, #122059	A	(1.00)			(1.00)			-			-		
OR		HTH 100/DD		Reduce unfunded vacant position, 1.00 FTE Registered Nurse V, #3009	A							(1.00)			(1.00)		
OR		HTH 100/DG		Reduce unfunded vacant position, 1.00 FTE Janitor II, #17702	A							(1.00)			(1.00)		
OR		HTH 100/DI		Correct negative line item	P									765,891			765,891
OR		HTH 100/KJ		Reduce unfunded vacant position, 1.00 FTE Registered Nurse IV, #26191	A							(1.00)			(1.00)		
OR		HTH 420/HE		Correct budget error from Act 9, SLH 2020.	A							(8.00)	8.00		(8.00)	8.00	
OR		HTH 430/HQ		Reduce unfunded vacant positions, 24.00 FTE	A							(18.00)	(6.00)		(18.00)	(6.00)	

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 430/HQ		Request funding for 12.00 FTE Hawai'i State Hospital unfunded positions.	A							6.00		492,828	6.00		492,828
OR		HTH 430/HQ		Correct budget error from Act 9, SLH 2020.	A							(2.00)	2.00		(2.00)	2.00	
OR		HTH 430/HQ		Trade-off/Transfer of Funds to Fund 3.00 FTE positions	A									-			-

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 430/HR		Reduce unfunded vacant position, 1.00 FTE LPN - Mental Health (FP) #120478	A							(1.00)			(1.00)		
OR		HTH 495/HB		Correct budget error from Act 9, SLH 2020.	A							(1.00)	1.00		(1.00)	1.00	
OR		HTH 560/CT		Correct budget errors/negative line items	P								5.00	282,797		5.00	282,797
OR		HTH 560/CZ		Correct negative line items	P									1,020,344			1,020,344
OR		HTH 590/GP		Correct budget error from Act 9, SLH 2020.	A							(1.00)	1.00		(1.00)	1.00	
OR		HTH 590/KK		Reduce unfunded vacant position, 1.00 FTE PH Informatics Analyst (112507E), #93208H	A							(1.00)			(1.00)		
OR		HTH 610/FN		Reduce unfunded vacant positions, 1.00 FTE Vector Control Inspector II, #14827, and 1.00 FTE Entomologist IV, #122139	A							(2.00)			(2.00)		
OR		HTH 610/FP		Reduce unfunded vacant positions, 1.00 FTE Food & Drug Inspector III, #4648, and 1.00 FTE Food & Drug Inspector V, #11312	A							(2.00)			(2.00)		
OR		HTH 610/FQ		Reduce unfunded vacant position, 1.00 FTE Sanitarian II, #3198	A							(1.00)			(1.00)		
OR		HTH 710/MH		Reduce unfunded vacant position, 1.00 FTE Air Quality Electronics Technician I, #34165	A							(1.00)			(1.00)		
OR		HTH 710/MI		Reduce unfunded vacant position, 1.00 FTE Microbiologist III, #41769	A							(1.00)			(1.00)		
OR		HTH 710/MJ		Reduce unfunded vacant position, 1.00 FTE Office Assistant III, #3722	A							(1.00)			(1.00)		
OR		HTH 840/FJ		Reduce unfunded vacant positions, 2.00 FTE Environmental Health Specialist IV, #48060 and #122321, and 1.00 FTE Engineer III, #51077	A							(3.00)			(3.00)		
OR		HTH 850/FS		Reduce unfunded vacant position, 1.00 FTE Planner V, #34588	A							(1.00)			(1.00)		
OR		HTH 907/AA		Reduce unfunded vacant position, 1.00 FTE Information Specialist IV (99602H), #122803	A							(1.00)			(1.00)		
OR		HTH 907/AB		Reduce unfunded vacant position, 1.00 FTE Drafting Technician VI	A							(1.00)			(1.00)		

Department of Health
Budget Decisions

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTOTAL OTHER REQUESTS:						(2.30)	(1.50)	85,647,957	(2.30)	(1.50)	91,999,025	(44.30)	9.50	64,949,072	(44.30)	9.50	71,300,140
By MOF																	
General A						(19.44)	(1.50)	30,221,711	(19.44)	(1.50)	36,221,711	(61.44)	4.50	7,453,794	(61.44)	4.50	13,453,794
Special B						12.95	-	5,038,681	12.95	-	5,389,749	12.95	-	5,038,681	12.95	-	5,389,749
Federal Funds N						(0.56)	-	58,632	(0.56)	-	58,632	(0.56)	-	58,632	(0.56)	-	58,632
Other Federal Funds P						2.75	(1.00)	128,245	2.75	(1.00)	128,245	2.75	4.00	2,197,277	2.75	4.00	2,197,277
Private R						-	-	-	-	-	-	-	-	-	-	-	-
County S						-	-	-	-	-	-	-	-	-	-	-	-
Trust T						-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U						1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336
Revolving W						1.00	-	50,083,352	1.00	-	50,083,352	1.00	-	50,083,352	1.00	-	50,083,352
Other X						-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADJUSTMENTS (TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER):						(4.30)	(1.50)	93,561,826	(4.30)	(1.50)	93,187,425	(46.30)	9.50	72,862,941	(46.30)	9.50	72,488,540
By MOF																	
General A						(30.31)	(1.50)	30,221,711	(30.31)	(1.50)	36,221,711	(72.44)	4.50	7,453,794	(72.44)	4.50	13,453,794
Special B						19.82	-	5,038,681	19.82	-	5,389,749	19.95	-	5,038,681	19.95	-	5,389,749
Federal Funds N						1.69	-	2,015,826	1.69	-	(404,092)	1.69	-	2,015,826	1.69	-	(404,092)
Other Federal Funds P						2.50	(1.00)	6,084,920	2.50	(1.00)	1,779,369	2.50	4.00	8,153,952	2.50	4.00	3,848,401
Private R						-	-	-	-	-	-	-	-	-	-	-	-
County S						-	-	-	-	-	-	-	-	-	-	-	-
Trust T						-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U						1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336
Revolving W						1.00	-	50,083,352	1.00	-	50,083,352	1.00	-	50,083,352	1.00	-	50,083,352
Other X						-	-	-	-	-	-	-	-	-	-	-	-

Department of Health
Budget Decisions

Table 4

						Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PROGRAM REVIEW: B&F USE ONLY																	
PR		HTH100/DD		Reduction of 1.00 FTE, TB Phys I, Pos #22025; 1.00 FTE, OA IV, Pos #4628; .50 FTE RN IV, Pos #26274.	A	(2.50)		(138,862)	(2.50)		(228,498)	(3.00)		(201,880)	(3.00)		(291,516)
PR		HTH 100/DI		Reduce Other Current Expenses for contracts-6 ASOs, which include one on each neighbor island.	A			(1,987,692)			(7,506)			(1,987,692)			(1,987,692)
PR		HTH 100/KE		Major reduction in operating expenditure, POS contract, supplies, rental of equipment, mal-practice insurance, travel, and telecommunication.	A			(45,350)			(45,350)			(45,350)			(45,350)
PR		HTH 100/DD		Reduction of operational costs.	A			(562,983)			(430,135)			(562,983)			(430,135)
PR		HTH 100/DG		Discontinue employee meal stipends.	A			(32,400)			(32,400)			(32,400)			(32,400)
PR		HTH 100/DG		Terminate three patients from the Kalaupapa Patient Employees' Program (unbudgeted positions).	A			(11,982)			(26,142)			(11,982)			(26,142)
PR		HTH 100/DG		Delete three Kitchen Helper positions (#01018, 01019, 36942). Plans to restore meal service for employees would be terminated. Food Services Unit will continue to only provide meals for patients.	A	(3.00)		(59,428)	(3.00)		(129,660)	(3.00)		(59,428)	(3.00)		(129,660)
PR		HTH 100/DG		Delete Settlement Home Supervisor position #00973.	A	(1.00)		(20,680)	(1.00)		(45,120)	(1.00)		(20,680)	(1.00)		(45,120)
PR		HTH 100/DH		Reduce Other Current Expenses. Statewide STI screening program would be ended as it could no longer serve the service needs of high-risk individuals. Attempt to maintain a very limited safety net program for a small target population. Almost all community partners would be terminated from the program.	A			(126,510)			(126,510)			(126,510)			(126,510)
PR		HTH 131/DJ		Reduction of 1.00 Ofc Asst III #46586 in Disease Investigation Branch.	A	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)
PR		HTH 131/DA		Reduction of 1.00 Acnt Clerk III #21372 in Division Administration - Fiscal & Administrative Services Office.	A	(1.00)		(17,518)	(1.00)		(38,220)	(1.00)		(17,518)	(1.00)		(38,220)
PR		HTH 131/DJ		Reduction in Other Current Expenses	A			(17,143)			(17,143)			(17,143)			(17,143)
PR		HTH 131/DJ		Reduction in Other Current Expenses	A			(52,431)			(14,902)			(52,431)			(52,431)
PR		HTH 420/HO		Reduction of services on a fee basis	A			(11,297,153)			(11,297,153)			-			-
PR		HTH 430/HQ		Abolishment of in-house laboratory. Reduction of 3 Medical Technologist FTEs and 1 OA FTE	A	(3.00)	(1.00)	(132,498)	(3.00)	(1.00)	(235,020)	(3.00)	(1.00)	(132,498)	(3.00)	(1.00)	(235,020)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 430/HQ		Reduction of contract Sutter Health Pacific (Kahi Mohala) outpatient beds	A			(12,921,558)			(9,466,155)			-			-
PR		HTH 440/HD		Reduce intrastate and out-of-state transportation, substance and hire of passenger cars.	A			(4,800)			(4,800)			(4,800)			(4,800)
PR		HTH 440/HT		Reduce intrastate and out-of-state transportation, substance and hire of passenger cars.	A			(25,937)			(25,937)			(25,937)			(25,937)
PR		HTH 440/HO		Reduce funds for contracts that provide substance abuse prevention and treatment services statewide.	A			(3,958,945)			(3,958,945)			-			-
PR		HTH 460/HE		Reduce Operating Expenses	A			(8,200)			(8,200)			(8,200)			(8,200)
PR		HTH 460/HS		Reduce Operating Expenses	A			(19,090)			(19,090)			(19,090)			(19,090)
PR		HTH 460/HV		Reduce Operating Expenses	A			(18,135)			(18,135)			(18,135)			(18,135)
PR		HTH 460/HF		Reduce Operating Expenses and Purchase of Service Contracts	A			(388,665)			(388,665)			(388,665)			(388,665)
PR		HTH 460/HO		Reduce Purchase of Service Contracts	A			(8,029,198)			(8,029,198)			-			-
PR		HTH 495/HB		Reduction of 13.00 administrative staff FTEs and other current expenses.	A	(0.50)	(12.50)	(1,205,302)	(0.50)	(12.50)	(1,205,302)	(0.50)	(12.50)	(1,205,302)	(0.50)	(12.50)	(1,205,302)
PR		HTH 501/CU		Reduce operational costs	A			(7,948)			(7,948)			(7,948)			(7,948)
PR		HTH 501/CV		Reduce operational costs	A			(38,649)			(38,649)			(38,649)			(38,649)
PR		HTH 501/JR		Reduce operational costs	A			(6,178)			(6,178)			(6,178)			(6,178)
PR		HTH 501/JS		Reduce operational costs	A			(8,472)			(8,472)			(8,472)			(8,472)
PR		HTH 501/JQ		Reduce operational costs	A			(11,593)			(11,593)			(11,593)			(11,593)
PR		HTH 501/ED		Reduce operational costs/Abolish #19281 Dentist	A	(1.00)		(271,515)	(1.00)		(271,515)	(1.00)		(271,515)	(1.00)		(271,515)
PR		HTH 501/JA		Reduce operational costs	A			(206,102)			(206,102)			(206,102)			(206,102)
PR		HTH 501/KB		Reduce operational costs	A			(330,732)			(330,732)			(330,732)			(330,732)
PR		HTH 501/JO		Reduce operational costs	A			(696,234)			(696,234)			(696,234)			(696,234)
PR		HTH 501/CM		Reduce operational costs	A			(1,336,226)			(1,336,226)			-			-
PR		HTH 501/CN		State Match for Title XIX Program	A			(14,650,666)			(14,650,666)			-			-
PR		HTH 520/AI		Reduced funding for the Americans with Disabilities Act Coordination and Communication Access programs.	A			(22,545)			(22,545)			(22,545)			(22,545)
PR		HTH 520/AI		Reduced funding for the Statewide Program for Disabled Persons in accordance with Part III of Chapter 291 and Chapter 348F-3(4), HRS.	A			(61,317)			(61,317)			(61,317)			(61,317)
PR		HTH 520/AI		Reduced funding for the Disability and Communication Access Board.	A			(112,045)			(112,045)			(112,045)			(112,045)
PR		HTH 560/CC		Reduce administrative supervisory support for the Hawaii Birth Defects Program.	B	(1.00)		(49,062)	(1.00)		(107,045)	(1.00)		(49,062)	(1.00)		(107,045)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 560/CG		20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs.	A	(3.00)		(149,535)	(3.00)		(242,348)	(3.00)		(149,535)	(3.00)		(242,348)
PR		HTH 560/CG		20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs.	B	(1.00)	(2.00)	(78,911)	(1.00)	(2.00)	(172,170)	(1.00)	(2.00)	(78,911)	(1.00)	(2.00)	(172,170)
PR		HTH 560/CG		20% budget reduction on Early Intervention (EI) Services consists of a reduction of Administrative and Direct Support staff for EIS - System Improvement, Front Office, Program and Billing Support; to include the reduction of associated mileage and intra-state transportation costs.	N	(1.00)		(51,695)	(1.00)		(112,788)	(1.00)		(51,695)	(1.00)		(112,788)
PR		HTH 560/KC		10% reduction in line 103 - Comp Med & Health Care-Molokai.	A			(190,458)			(190,458)			(190,458)			(190,458)
PR		HTH 560/CF		20% Reduction in Line 59 Primary Care Services.	A			(45,550)			(45,550)			(45,550)			(45,550)
PR		HTH 560/CT		20% reduction to the Home Visiting Program will result in less services to high-risk pregnant women, a reduction of the Maternal, Infant, Early Childhood Home Visiting grant's Maintenance of Effort reduces the award amount the state of Hawaii receives.	A			(600,000)			(600,000)			(600,000)			(600,000)
PR		HTH 560/CF		20% budget reduction to HTH560/CF will reduce contract services to support the Parent Line and parent resources, will reduce 20% GF matching funds required for the federal CBCAP grant, eliminate HSP V, Position No. 26473 and Program Specialist IV, Position No. 121392.	A	(1.00)		(239,116)	(1.00)		(271,408)	(1.00)		(239,116)	(1.00)		(271,408)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 560/CF		20% budget reduction to HTH560/CF will reduce contract services to support the Parent Line and parent resources, will reduce 20% GF matching funds required for the federal CBCAP grant, eliminate HSP V, Position No. 26473 and Program Specialist IV, Position No. 121392.	B	(1.00)		(39,410)	(1.00)		(85,986)	(1.00)		(39,410)	(1.00)		(85,986)
PR		HTH 560/CC		Reduce 1 Administrative Clerical Staff FTE and associated costs for the Newborn Hearing Screening Program.	A	(1.00)		(24,959)	(1.00)		(47,364)	(1.00)		(24,959)	(1.00)		(47,364)
PR		HTH 560/CG		Reduce social worker/care coordination services for the EIS programs within both the State and Provider operated programs.	A	(23.00)		(545,996)	(23.00)		(1,191,263)	(3.00)		(193,551)	(3.00)		(193,551)
PR		HTH 560/CC		Reduce nursing service coordination and support for children/families served by the Children and Youth with Special Health Needs Program.	A	(1.00)		(57,767)	(1.00)		(126,036)	(1.00)		(57,767)	(1.00)		(126,036)
PR		HTH 560/CW		Reduce general funds impacting services to address risk factors that lead to poor birth outcomes and infant mortality.	A			(337,732)			(337,732)			(337,732)			(337,732)
PR		HTH 560/CG		Reduce Early Intervention (EI) fee for service contracts.	A			(100,000)			(100,000)			(100,000)			(100,000)
PR		HTH 560/CG		Reduce of Early Intervention (EI) POS Contracts operating expenses.	A			(3,810,430)			(2,949,384)			(1,292,018)			(1,292,018)
PR		HTH 590/KK		20% reduction in operational budget for division-wide public health education	A			(112,451)			(112,451)			(112,451)			(112,451)
PR		HTH 590/GR		55% reduction in operational budget for PPB contracts	A			(806,798)			(806,798)			(806,798)			(806,798)
PR		HTH 590/KK		27% reduction in operational budget for division-wide surveillance and evaluation contracted services	A			(445,915)			(445,915)			(445,915)			(445,915)
PR		HTH 595/KM		Eliminate all Other Current Expenses in OMCCR.	A			(22,916)			(22,916)			(22,916)			(22,916)
PR		HTH 595/KA		Eliminate all Other Current Expenses in HRADD.	A			(4,128)			(4,128)			(3,312)			(3,312)
PR		HTH 610/FL		Reduce Ln 901 Personal Services Adjustment and Ln 902 Collective Bargaining, and reduce salary for #42268, Env Health Prgm Admr, to entry step (pending retirement of incumbent)	A			(67,185)			-			(67,185)			-
PR		HTH 610/FN		Reduce salary for #122152, Vector Control Inspector III, to entry step (pending retirement of incumbent) and Reduce OCE by 21%	A			(96,234)			-			(96,234)			-

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 610/FP		Reduce Ln 918, Collective Bargaining, and reduce salary for #42251, Food Safety Spec IV, to entry step (incumbent retired)	A			(97,320)			-			(97,320)			-
PR		HTH 610/FQ		Reduce salary for #03190, Food Safety Spec IV, and #03901, Secretary II, to entry step (pending retirement of incumbent), and for #03199, Dist Env Hlth Prgm Chief, to actual step of incumbent, and reduce OCE by 21%	A			(87,265)			-			(87,265)			-
PR		HTH 610/FR		Reduce salary for #03218, Env Health Prgm Mgr, to entry step (pending retirement of incumbent)	A			(5,820)			-			(5,820)			-
PR		HTH 610/FQ		Change MOF from A to B for 12.00 Food Safety Specialist IV positions and funds, and reduce Collective Bargaining	A	(12.00)		(807,249)	(12.00)		(782,962)	(12.00)		(807,249)	(12.00)		(782,962)
PR		HTH 610/FQ		Change MOF from A to B for 12.00 Food Safety Specialist IV positions and funds, and increase Fringe Benefits	B	12.00		867,889	12.00		1,157,186	12.00		867,889	12.00		1,157,186
PR		HTH 610/FN		Delete 2.00 Vector Control Worker II positions and funds	A	(2.00)		(48,048)	(2.00)		(96,096)	(2.00)		(48,048)	(2.00)		(96,096)
PR		HTH 610/FR		Delete 1.00 Environmental Health Specialist III position and funds	A	(1.00)		(27,546)	(1.00)		(55,092)	(1.00)		(27,546)	(1.00)		(55,092)
PR		HTH 610/FQ		Delete 3.00 Food Safety Specialist IV positions and funds	A	(3.00)		(117,630)	(3.00)		(235,260)	(3.00)		(117,630)	(3.00)		(235,260)
PR		HTH 610/FN		Delete 4.00 Vector Control Worker II positions and funds and 1.00 Entomologist IV position and funds	A	(5.00)		(122,574)	(5.00)		(245,148)	(5.00)		(122,574)	(5.00)		(245,148)
PR		HTH 610/FR		Delete 2.00 Environmental Health Specialist positions and funds	A	(2.00)		(62,313)	(2.00)		(124,626)	(1.00)		(31,311)	(1.00)		(62,622)
PR		HTH 710/ML		Reduction of laboratory support staff for the District Health Office - Hilo	A	(1.00)		(48,524)	(1.00)		(95,772)			(45,468)			(45,468)
PR		HTH 710/MN		Reduction of laboratory support staff at the DHO Kauai.	A	(1.00)		(31,531)	(1.00)		(59,404)			(26,740)			(26,740)
PR		HTH 710/MI		Reduction of 1.0 FTE Laboratory Assistant III. Reduction of overtime, temporary assignment pay, emergency differential, collective bargaining J1A line items. Removal of scientific supplies.	A	(1.00)		(122,629)	(1.00)		(122,629)	(1.00)		(122,629)	(1.00)		(122,629)
PR		HTH 710/MK		Reduction of laboratory support staff 2.0 FTE Laboratory Assistant IIIs for State Laboratories Division and electrical savings projection after CIP completion.	A	(2.00)		(43,034)	(2.00)		(209,014)			-			(150,000)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 710/MH		Reduction of Air Quality Monitoring Sites and 4.0 FTE Air Quality Monitoring Electronics Technician. Work to be replaced by Chemists. Reduce clerical support by 1.0 FTE. Remove services and collective bargaining, ordinary overtime, and shortage differential J1A line items. Reduction of associated supplies and other operating costs.	A	(5.00)		(141,743)	(5.00)		(399,279)	(5.00)		(141,743)	(5.00)		(399,279)
PR		HTH 710/MG		Reduction of two 4.0 FTE laboratory support services: Chemist III. and Chemist IV and two Laboratory Assistant III positions. Remove collective bargaining, Overtime, and Temporary Assignment J1A line items. Remove scientific supplies.	A	(4.00)		(196,932)	(4.00)		(329,313)	(4.00)		(196,932)	(4.00)		(329,313)
PR		HTH 710/MB		Air monitoring IT responsibilities to be transferred to EHA. Reduction of one 1.0 FTE from IT section under SLD Administration. Reduction of J1A collective bargaining line item. Reduction of other operating supplies.	A	(1.00)		(45,171)	(1.00)		(106,197)	(1.00)		(45,171)	(1.00)		(106,197)
PR		HTH 720/MP		Reduce funds for training and QA of State Licensing Section, budget line #16	A			(17,122)			(17,122)			(17,122)			(17,122)
PR		HTH 720/MP		Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section	A			(150,000)			(150,000)			(150,000)			(150,000)
PR		HTH 720/MP		Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section	P			150,000			150,000			150,000			150,000
PR		HTH 720/MP		Abolish a position equaling to 1.0 FTE (#122479 RN IV) in State Licensing Section	A		(1.00)	(46,514)		(1.00)	(101,484)		(1.00)	(46,514)		(1.00)	(101,484)
PR		HTH 720/MP		Change MOF of a position equaling 1.0 FTE (#122479 RN IV) in State Licensing Section	B		1.00	70,236		1.00	153,241		1.00	70,236		1.00	153,241
PR		HTH 720/MP		Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section	A	(1.40)		-	(1.40)		(113,860)	(1.40)		(113,860)	(1.40)		(113,860)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 720/MP		Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section	P	1.40		-	1.40		170,790	1.40		170,790	1.40		170,790
PR		HTH 720/MP		Terminate a Contract with Community Ties of America (ADCC)	A			(63,200)			(63,200)			(63,200)			(63,200)
PR		HTH 720/MP		Change MOF of a Contract with Community Ties of America (ADCC)	B			63,200			63,200			63,200			63,200
PR		HTH 720/MP		Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services	A	(1.00)		-	(1.00)		(88,062)	(1.00)		(88,062)	(1.00)		(88,062)
PR		HTH 720/MP		Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services	P	1.00		-	1.00		132,093	1.00		132,093	1.00		132,093
PR		HTH 760/MS		Reduction of 2 VACANT OA III FTE in Registration Section - Data Entry	A	(1.50)		(51,672)	(1.50)		(51,672)	(1.50)		(51,672)	(1.50)		(51,672)
PR		HTH 760/MS		Reduction of 1 VACANT OA IV FTE in Marriage License Section	A	(1.00)		(32,664)	(1.00)		(32,664)	(1.00)		(32,664)	(1.00)		(32,664)
PR		HTH 760/MS		Reduction of 2 VACANT OA III FTEs in Issuance Section	A	(2.00)		(73,248)	(2.00)		(73,248)	(2.00)		(73,248)	(2.00)		(73,248)
PR		HTH 760/MS		Reduction of other current expenses	A			(118,537)			(118,537)			(118,537)			(118,537)
PR		HTH 840/FK		Change MOF from A to W for 3.00 positions and funds and delete OCE funds	A	(3.00)		(144,677)	(3.00)		(186,173)	(3.00)		(144,677)	(3.00)		(186,173)
PR		HTH 840/FK		Change MOF from A to W for 3.00 positions and funds and delete OCE funds	W	3.00		187,666	3.00		250,221	3.00		187,666	3.00		250,221
PR		HTH 840/FH		Change MOF from A to W for 2.00 positions and funds and delete OCE funds	A	(2.00)		(151,809)	(2.00)		(195,353)	(2.00)		(151,809)	(2.00)		(195,353)
PR		HTH 840/FH		Change MOF from A to W for 2.00 positions and funds and delete OCE funds	W	2.00		196,926	2.00		262,569	2.00		196,926	2.00		262,569
PR		HTH 840/FF		Change MOF from A to B for 2.00 positions and funds and delete OCE	A	(2.00)		(74,877)	(2.00)		(95,448)	(2.00)		(74,877)	(2.00)		(95,448)
PR		HTH 840/FF		Change MOF from A to B for 2.00 positions and funds and delete OCE	B	2.00		107,916	2.00		143,888	2.00		107,916	2.00		143,888
PR		HTH 840/FE		Delete all 6.00 positions and funds and reduce OCE for Nonpoint Source and Division Admin	A	(6.00)		(358,840)	(6.00)		(339,063)	(6.00)		(358,840)	(6.00)		(339,063)
PR		HTH 840/FK		Reduce Ln 970 Collective Bargaining	A			(78,437)			-			(78,437)			
PR		HTH 840/FJ		Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds	A	(2.00)		(85,659)	(2.00)		(97,896)	(2.00)		(85,659)	(2.00)		(97,896)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 840/FJ		Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds	W	1.00		55,342	1.00		73,789	1.00		55,342	1.00		73,789
PR		HTH 840/FG		Reduce Other Current Expenses by 31%	A			(30,308)			-			(30,308)			-
PR		HTH 840/FJ		Reduce Ln 21, 7200, Miscellaneous Current Expenses (reduces OCE by 31%)	A			(37,044)			-			(37,044)			
PR		HTH 849/FD		Reduce Table BJ1A, Ln 932, Collective Bargaining	A			(159,794)			(159,794)			(159,794)			(159,794)
PR		HTH 849/FB		Reduce Table BJ2, Ln 27, Misc Current Exps (Waimano) by 32%.	A			(574,923)			(574,923)			(574,923)			(574,923)
PR		HTH 850/FS		No interisland travel for EC members to meet in-person; No funding to produce the EC annual report; OEQC will not be able to cover basic operating expenses	A			(45,250)			(45,250)			(33,938)			(33,938)
PR		HTH 904/AJ		1775 older adults will not receive Kupuna care services	A			(1,881,477)			(1,881,477)			(1,881,477)			(1,881,477)
PR		HTH 904/AJ		2700 older adults and people with disabilities will not be provided with objective information to empower people to make informed choices of available services and supports and assistance to access public and private programs in their community.	A			(806,347)			(806,347)			(806,347)			(806,347)
PR		HTH 905/AH		Intra island travel this will cause us not to be able to have our annual day at the capitol event which is a key activity bringing self advocates to the capitol to educate legislators	A			(5,568)			(5,568)			(5,568)			(5,568)
PR		HTH 906/AC		Reduction of personal services (CB cost adjustment) and personal services adjustment)	A			(57,739)			(57,739)			(57,739)			(57,739)
PR		HTH 906/AC		Reduction of other current expenses	A			(32,278)			(32,278)			(32,278)			(32,278)
PR		HTH 906/AC		Reduction from personal services	A			(4,356)			(4,356)			(4,356)			(4,356)
PR		HTH 906/AC		Elimination of State Health Planning and Development Agency and transfer out 3.00 FTE to HTH 907/AP	A			-			-	(6.00)		(381,396)	(6.00)		(381,396)
PR		HTH 906/AC		Elimination of State Health Planning and Development Agency and transfer out 3.00 FTE to HTH 907/AP	B									(114,000)			(114,000)
PR		HTH 907/AB		Personal Services Adjustment	A			-			(36,658)			(36,658)			(36,658)
PR		HTH 907/AB		Collective Bargaining Adjustment	A			(130,997)			(83,793)			(83,793)			(83,793)
PR		HTH 907/AB		Other Current Expenditures	A			(533,826)			(458,776)			(533,826)			(458,776)
PR		HTH 907/AB		Elimination of Positions	A	(4.00)		(85,596)	(4.00)		(171,192)	(4.00)		(85,596)	(4.00)		(171,192)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 907/AD		Reduce Personal Services Adjustments and Collective Bargaining	A			(119,311)			(119,311)			(119,311)			(119,311)
PR		HTH 907/AD		Reduce Other Current Expenses	A			(10,050)			(10,050)			(10,050)			(10,050)
PR		HTH 907/AD		Reduction of 6.00 FTE and funds (#25936 HR Specialist IV; #122550 Office Assistant III; #15212 HR Assistant V; #28826 HR Tech. VI; #118380 HR Specialist IV; #2977 HR Specialist V)	A	(6.00)		(144,942)	(6.00)		(314,364)	(6.00)		(144,942)	(6.00)		(314,364)

Department of Health
Budget Decisions

Table 4

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PR		HTH 907/AG		Reduce Personal Services	A			(29,407)			(29,407)			(29,407)			(29,407)
PR		HTH 907/AG		Reduce Personal Services - Collective Bargaining	A			(17,567)			(17,567)			(17,567)			(17,567)
PR		HTH 907/AG		Reduction of 1.00 FTE and funds (#47116)	A	(1.00)		(72,528)	(1.00)		(72,528)	(1.00)		(72,528)	(1.00)		(72,528)
PR		HTH 907/AG		Reduction of 1.00 FTE and funds (#90010H)	A	(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)
PR		HTH 907/AG		Reduction of 1.00 FTE and funds (#28771)	A	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)
PR		HTH 907/AL		Reduction of a portion of operating funds	A			(16,322)			(16,322)			(16,322)			(16,322)
PR		HTH 907/AL		Reduction of 2.00 FTE and funds	A	(2.00)		(93,852)	(2.00)		(93,852)	(1.00)		(30,240)	(1.00)		(30,240)
PR		HTH 907/AM		Reduction of Temp FTE position	A		(1.00)	(116,856)		(1.00)	(116,856)		(1.00)	(116,856)		(1.00)	(116,856)
PR		HTH 907/AM		Reduction of 1 OA position	A	(1.00)		(32,664)	(1.00)		(32,664)	(1.00)		(32,664)	(1.00)		(32,664)
PR		HTH 907/AN		Misc. Differential	A			(10,788)			(10,788)			(10,788)			(10,788)
PR		HTH 907/AN		Other Current Expenditures	A			(1,587)			(1,587)			(1,587)			(1,587)
PR		HTH 907/AN		Elimination of Pos. #120934	A	(1.00)		(67,044)	(1.00)		(67,044)	(1.00)		(67,044)	(1.00)		(67,044)
PR		HTH 907/AN		Reduce FTE Pos. #22278	A	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)	(1.00)		(30,240)
PR		HTH 907/AP		Reduce operating expenses by 20% from recurring \$150,000 telehealth funds, \$2,820 from OCE, and abolish \$50,916 for #116627	A	(1.00)		(203,736)	(1.00)		(203,736)	(1.00)		(53,736)	(1.00)		(53,736)
PR		HTH 907/AP		Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA	A							3.00		237,264	3.00		237,264
PR		HTH 907/AP		Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA	B									114,000			114,000
PR		HTH 907/AP		Transfer in 3.00 FTE and funds for federal language access requirements from HTH 908/AR OLA	A							3.00		169,668	3.00		169,668
PR		HTH 908/AR		Reduction of Non-salary administrative expenses.	A			(24,216)			(24,216)			(24,216)			(24,216)
PR		HTH 908/AR		Elimination of Communication Access Conference.	A			(20,536)			(20,536)			(20,536)			(20,536)
PR		HTH 908/AR		Elimination of Language Roadmap Symposium.	A			(12,250)			(12,250)			(12,250)			(12,250)
PR		HTH 908/AR		Reduction of services of trainers/facilitators with expertise in the subject matter.	A			(21,080)			(21,080)			(21,080)			(21,080)
PR		HTH 908/AR		Elimination of State-wide Orientation workshops for new court interpreters.	A			(15,000)			(15,000)			(15,000)			(15,000)
PR		HTH 908/AR		Elimination of Office of Language Access and transfer out 3.00 FTE to HTH 907/AP	A			-			-	(5.00)		(376,180)	(5.00)		(376,180)

Department of Health
Budget Decisions

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Initial Department Request						Governor's Decision					
						FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTOTAL PROGRAM REVIEW REQUESTS:						(104.50)	(16.50)	(74,023,875)	(104.50)	(16.50)	(69,211,350)	(84.00)	(16.50)	(18,953,804)	(84.00)	(16.50)	(19,819,580)
Request Category Legend:																	
PR	Program Review																
	B&F USE ONLY																
By MOF																	
	General	A	(122.90)	(15.50)	(75,503,972)	(122.90)	(15.50)	(71,290,338)	(102.40)	(15.50)	(20,736,784)	(102.40)	(15.50)	(21,898,568)			
	Special	B	11.00	(1.00)	941,858	11.00	(1.00)	1,152,314	11.00	(1.00)	941,858	11.00	(1.00)	1,152,314			
	Federal Funds	N	(1.00)	-	(51,695)	(1.00)	-	(112,788)	(1.00)	-	(51,695)	(1.00)	-	(112,788)			
	Other Federal Funds	P	2.40	-	150,000	2.40	-	452,883	2.40	-	452,883	2.40	-	452,883			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	-	-	-	-	-			
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-			
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-			
	Revolving	W	6.00	-	439,934	6.00	-	586,579	6.00	-	439,934	6.00	-	586,579			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL ADJUSTMENTS (TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER + PR):						(108.80)	(18.00)	19,537,951	(108.80)	(18.00)	23,976,075	(130.30)	(7.00)	53,909,137	(130.30)	(7.00)	52,668,960
By MOF																	
	General	A	(153.21)	(17.00)	(45,282,262)	(153.21)	(17.00)	(35,068,628)	(174.84)	(11.00)	(13,282,990)	(174.84)	(11.00)	(8,444,774)			
	Special	B	30.82	(1.00)	5,980,539	30.82	(1.00)	6,542,063	30.95	(1.00)	5,980,539	30.95	(1.00)	6,542,063			
	Federal Funds	N	0.69	-	1,964,131	0.69	-	(516,880)	0.69	-	1,964,131	0.69	-	(516,880)			
	Other Federal Funds	P	4.90	(1.00)	6,234,920	4.90	(1.00)	2,232,252	4.90	4.00	8,606,835	4.90	4.00	4,301,284			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	-	-	-	-	-			
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-			
	Inter-departmental Transfer	U	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336	1.00	1.00	117,336			
	Revolving	W	7.00	-	50,523,286	7.00	-	50,669,931	7.00	-	50,523,286	7.00	-	50,669,931			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER + PR						2,638.47	382.75	1,068,445,705	2,638.47	382.75	1,072,883,829	2,616.97	393.75	1,102,816,891	2,616.97	393.75	1,101,576,714
By MOF																	
	General	A	2,110.85	156.00	450,395,934	2,110.85	156.00	460,609,568	2,089.22	162.00	482,395,205	2,089.22	162.00	487,233,421			
	Special	B	175.32	25.00	211,733,567	175.32	25.00	212,295,091	175.45	25.00	211,733,567	175.45	25.00	212,295,091			
	Federal Funds	N	199.45	82.90	86,086,875	199.45	82.90	83,605,864	199.45	82.90	86,086,875	199.45	82.90	83,605,864			
	Other Federal Funds	P	86.85	114.85	52,703,601	86.85	114.85	48,700,933	86.85	119.85	55,075,516	86.85	119.85	50,769,965			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	-	-	-	-	-			
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-			
	Inter-departmental Transfer	U	11.00	4.00	5,163,172	11.00	4.00	5,163,172	11.00	4.00	5,163,172	11.00	4.00	5,163,172			
	Revolving	W	55.00	-	262,362,556	55.00	-	262,509,201	55.00	-	262,362,556	55.00	-	262,509,201			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH420	HO	Non-Recurring Adjustment for FB21-23.	Adjusts budget for other current expenses and equipment.	B	-	-	\$ (11,390,000)	-	-	\$ (11,390,000)	N
HTH430	HQ	Non-Recurring Adjustment for FB21-23.	Adjusts budget for other current expenses and equipment.	A	-	-	\$ (1,218,000)	-	-	\$ (1,218,000)	N
HTH501	KB	Non-Recurring Adjustment for FB21-23.	Adjusts budget for other current expenses.	B	-	-	\$ (3,200,000)	-	-	\$ (3,200,000)	N
HTH840	FE	Non-Recurring Adjustment for FB21-23.	Adjusts budget for other current expenses.	A	-	-	\$ (21,750)	-	-	\$ (21,750)	N
HTH840	FJ	Non-Recurring Adjustment for FB21-23.	Adjusts budget for other current expenses.	B	-	-	\$ (561,956)	-	-	\$ (561,956)	N
HTH100	DD	OR-Adj. Reduce unfunded vacant position, 1.00 FTE Registered Nurse V, #3009	Position unfunded by Act 9/SLH 2020 and although need remains, no available fund to transfer to retain.	A	(1.00)	-	\$ -	(1.00)	-	\$ -	Y
HTH100	DG	OR-Adj. Reduce unfunded vacant position, 1.00 FTE Janitor II, #17702	Position unfunded by Act 9/SLH 2020 and although need remains, no available fund to transfer to retain.	A	(1.00)	-	\$ -	(1.00)	-	\$ -	Y
HTH100	KJ	OR-Adj. Reduce unfunded vacant position, 1.00 FTE Registered Nurse IV, #26191	Position unfunded by Act 9/SLH 2020 and although need remains, no available fund to transfer to retain.	A	(1.00)	-	\$ -	(1.00)	-	\$ -	Y
HTH100	DD	PR. Reduce 1.00 FTE, TB Phys I, Pos #22025; 1.00 FTE, OA IV, Pos #4628; .50 FTE RN IV, Pos #26274.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(3.00)	-	\$ (201,880)	(3.00)	-	\$ (291,516)	Y
HTH100	DI	PR. Reduce Other Current Expenses for contracts-6 ASOs, which include one on each neighbor island.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (1,987,692)	-	-	\$ (1,987,692)	Y
HTH100	KE	PR. Major reduction in operating expenditure, POS contract, supplies, rental of equipment, mal-practice insurance, travel, and telecommunication.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (45,350)	-	-	\$ (45,350)	Y
HTH100	DD	PR. Reduce operational costs.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (562,983)	-	-	\$ (430,135)	Y
HTH100	DG	PR. Discontinue employee meal stipends.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (32,400)	-	-	\$ (32,400)	Y
HTH100	DG	PR. Terminate three patients from the Kalaupapa Patient Employees' Program (unbudgeted positions).	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (11,982)	-	-	\$ (26,142)	Y
HTH100	DG	PR. Delete three Kitchen Helper positions (#01018, 01019, 36942). Plans to restore meal service for employees would be terminated. Food Services Unit will continue to only provide meals for patients.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(3.00)	-	\$ (59,428)	(3.00)	-	\$ (129,660)	Y
HTH100	DG	PR. Delete Settlement Home Supervisor position #00973.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (20,680)	(1.00)	-	\$ (45,120)	Y
HTH100	DH	PR. Reduce Other Current Expenses. Statewide STI screening program would be ended as it could no longer serve the service needs of high-risk individuals. Attempt to maintain a very limited safety net program for a small target population. Almost all community partners would be terminated from the program.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (126,510)	-	-	\$ (126,510)	Y
HTH131	DC	OR-5. Fund unfunded perm Epi Specialist IV #122571 thru change in MOF from A (General) to P (Other Federal - Epidemiology & Laboratory Capacity). Related item in Table-6.	Utilize available federal funding to retain critical function, especially with ongoing pandemic.	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH131	DJ	PR. Reduce 1.00 Ofc Asst III #46586 in Disease Investigation Branch.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (30,240)	(1.00)	-	\$ (30,240)	N
HTH131	DA	PR. Reduce 1.00 Acnt Clerk III #21372 in Division Administration - Fiscal & Administrative Services	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (17,518)	(1.00)	-	\$ (38,220)	N
HTH131	DJ	PR. Reduce Other Current Expenses.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (17,143)	-	-	\$ (17,143)	N
HTH131	DJ	PR. Reduce Other Current Expenses.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (52,431)	-	-	\$ (52,431)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH420	HL	Delete unfunded position Mental Health Specialist.	Delete 1.00 permanent FTE position that was unfunded in ACT009 SLH2020 - Mental Health Specialist.	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH430	HQ	Reduce unfunded vacant positions, 24.00 FTE	Delete positions that were unfunded in ACT009 SLH2020	A	(18.00)	(6.00)	\$ -	(18.00)	(6.00)	\$ -	N
HTH430	HQ	Reduce unfunded vacant position	Delete 1.00 permanent FTE position that was unfunded in ACT009 SLH2020 - Mental Health Specialist.	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH430	HQ	Abolishment of in-house laboratory.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(3.00)	(1.00)	\$ (132,498)	(3.00)	(1.00)	\$ (132,498)	N
HTH440	HD	Reduce intrastate and out-of-state transportation, substance and hire of passenger cars.	Reduction in intrastate travel would limit the branch to conduct on site fiscal monitoring. In place, fiscal monitoring can be conducted through a desk review along with using telehealth platforms.	A	-	-	\$ (4,800)	-	-	\$ (4,800)	N
HTH440	HT	Reduce intrastate and out-of-state transportation, substance and hire of passenger cars.	Reduction in intrasite travel would limit the branch to conduct on site monitoring. In place monitoring can be conducted through a desk review along with using telehealth platforms.	A	-	-	\$ (25,937)	-	-	\$ (25,937)	N
HTH460	HE	Reduce Operating Expenses	The impact of this reduction on staff will require an increase in teleconferencing with parents and other community partners in coordinating care with the clients. These reductions should be minimal with the implementation of telework and teleconferencing now in place in the Family Guidance Centers.	A	-	-	\$ (8,200)	-	-	\$ (8,200)	N
HTH460	HS	Reduce Operating Expenses	The impact of this reduction on staff will require an increase in teleconferencing with parents and other community partners in coordinating care with the clients. These reductions should be minimal with the implementation of telework and teleconferencing now in place in the Family Guidance Centers.	A	-	-	\$ (19,090)	-	-	\$ (19,090)	N
HTH460	HV	Reduce Operating Expenses	The impact of this reduction will be minimal to the Family Guidance Centers in the Neighbor Island Services Branch and the Branch itself. The telework and teleconference capabilities enable them to provide care coordination to the families and community partners which has decreased the need for as much mileage and office usage. We have eliminated office phones and switched to cell phones and laptops for clinical staff to enable them to work from anywhere, and this has decreased costs during this pandemic.	A	-	-	\$ (18,135)	-	-	\$ (18,135)	N
HTH460	HF	Reduce Operating Expenses and Purchase of Service Contracts	The impact of this reduction to the Child and Adolescent Mental Health Division (CAMHD) will be an increase in direct services to the psychiatrists in the Family Guidance Centers as they will be doing all medication management for all clients being served by CAMHD. Psychiatrist positions were abolished in the last legislative session which will add additional workload to the existing psychiatrists to cover these other offices without a psychiatrist. CAMHD anticipates that once they youth in the state are back in school, the number of youth needing mental health services will increase, and with that, so will the number of youth that CAMHD will be serving. Other cuts are minimal operating cuts that for the short term can be met, but on-going training of clinical staff is a need in an ever-changing mental health climate. This budget cuts most of CAMHD's training, and will need to be added on at a later date. Overall, this budget cut is doable for a short-term fix, but cannot be carried on for the long-term. More staff and operating money will be needed to provide the appropriate services to the youth in the state.	A	-	-	\$ (388,665)	-	-	\$ (388,665)	N
HTH495	HB	Reduction of 13.00 administrative staff FTEs and other current expenses.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(0.50)	(12.50)	\$ (1,205,302)	(0.50)	(12.50)	\$ (1,205,302)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH501	CU	Reduce operational costs	<p>Travel related expenditures Reduce travel and per diem for staff. This would impact supervisory staff's ability to do critical support for case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants.</p> <p>Motor Pool Vehicle related expenditures Reduces these expenditures. Impacts staff's ability to conduct home and community setting visits for case managing client care and coordination meetings with service teams.</p>	A	-	-	\$ (7,948)	-	-	\$ (7,948)	N
HTH501	CV	Reduce operational costs	<p>Travel related expenditures Reduce travel and per diem for staff. This would impact staff's ability to monitor provider agencies, conduct any investigations, and conduct trainings for providers and stakeholders which are all requirements of the 1915(c) waiver for individuals with intellectual and developmental disabilities.</p> <p>Motor Pool Vehicle related expenditures Reduces these expenditures. Impacts staff's ability to conduct monitoring and training on Oahu.</p>	A	-	-	\$ (38,649)	-	-	\$ (38,649)	N
HTH501	JR	Reduce operational costs	<p>Travel related expenditures Reduces travel and per diem for staff. This would impact neighbor island staff's ability to travel to accompany participants when they are placed in a new residential setting or in crisis situations, or to travel to Oahu for training meetings.</p> <p>Mileage expenditures Reduces staff ability to do home and community visits, respond to urgent situations, conduct assessments, or meet with service teams to coordinate services.</p>	A	-	-	\$ (6,178)	-	-	\$ (6,178)	N
HTH501	JS	Reduce operational costs	<p>Travel related expenditures Reduces travel and per diem for staff. This would impact neighbor island staff's ability to travel to accompany participants when they are placed in a new residential setting or in crisis situations, or to travel to Oahu for training meetings.</p> <p>Mileage expenditures Reduces staff ability to do home and community visits, respond to urgent situations, conduct assessments, or meet with service teams to coordinate services.</p> <p>Motor Pool Vehicle related expenditures Reduces these expenditures. Impacts staff's ability to conduct home and community setting visits for case managing client care and coordination meetings with service teams.</p>	A	-	-	\$ (8,472)	-	-	\$ (8,472)	N
HTH501	JQ	Reduce operational costs	<p>Travel related expenditures Reduces travel and per diem for staff. This would impact neighbor island staff's ability to travel to accompany participants when they are placed in a new residential setting or in crisis situations, or to travel to Oahu for training meetings.</p> <p>Mileage expenditures Reduces staff ability to do home and community visits, respond to urgent situations, conduct assessments, or meet with service teams to coordinate services.</p>	A	-	-	\$ (11,593)	-	-	\$ (11,593)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH501	ED	Reduce operational costs/Abolish #19281 Dentist	<p>These reductions will eliminate one full-time Dentist, reduce cost by closing the Diamond Head Health Center Dental Clinic, and reduce the contract with Queens Medical Center for oral surgery by \$150,000. The Hospital & Community Dental Services Branch (HCDSB) provides comprehensive dental treatment to the most underserved and vulnerable populations and is a community safety-net for access to oral health care. HCDSB's objective is to assure access to basic dental care services for the adult Medicaid populations that are aged, blind and disabled which limit their access to dental treatment. These include persons with severe chronic mental illness, frail elderly persons who are medically fragile, and individuals with intellectual/developmental disabilities (I/DD).</p> <p>Dental services are provided to patients that reside at Hawaii State institutions, including Hawaii State Hospital and Kalaupapa Settlement, as well as to patients who reside in the community. The HCDSB has five (5) dental clinics located at the Department's Health Centers on Oahu: Diamond Head, Lanakila, Leeward, Windward, and the Hawaii State Hospital. Currently there are no dental clinics located on the Neighbor Islands.</p>	A	(1.00)	-	\$ (271,515)	(1.00)	-	\$ (271,515)	N
HTH501	JA	Reduce operational costs	<p>Reductions would impact the following: ASO Log# 20-071 - Hilopa`a Family to Family, Inc.; Schedule SIS-A Assessments Eliminates contract to provide services to schedule Support Intensity Scale-Adult (SIS-A) assessments with participants, their families, or legal guardians. The SIS-A is needed to determine the level of support needs and service budgets and is conducted statewide for each waiver participant once every three years and is a requirement of the Medicaid 1915(c) waiver. Each assessment requires scheduling of multiple interviews including with participants, families, guardians, and service providers in order to make determinations about their level of needs and ensuring SIS level and individual supports budget. Requires ability to work with participant families including those with cognitive challenges and/or limited English proficiency. Assessments often have to be rescheduled, resulting in multiple points of coordination across all required respondents.</p> <p>ASO Log#20-072 - Honolulu Merchant Patrol and Guard Co., Inc. This would eliminate security patrol guard services to secure all buildings and property of the Waimano Hale Complex. Over time, these buildings, because of their remote location, have been vandalized or have become night encampment for homeless individuals, prompting the need for security services. Staff are reluctant to provide any work after work hours or weekends as a result. This contract is jointly funded by Adult Mental Health Division which providers 24/7 crisis line services from this location.</p>	A	-	-	\$ (206,102)	-	-	\$ (206,102)	N
HTH501	JA	Reduce operational costs	<p><Continued from above> Car Mileage and Travel-related expenditures DDD Certification staff will not be able to do all required on-site certifications for adult foster homes per the HAR Title 11 Chapter 148, meaning fewer residential placements for clients (more crisis placements would result), fewer on-site monitoring visits for program monitoring staff as required by Medicaid 1915(c) waiver and HAR. On-site trainings for provider and DDD staff would be suspended.</p>								

Department of Health
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Restriction (Y/N)</u>
HTH501	KB	Reduce operational costs	<p>Reductions in this area would impact the ability for the Developmental Disabilities Division to implement essential projects to meet requirements of the Centers for Medicare and Medicaid Services in implementing the 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities in a number of core areas. While many of these projects could be funded through DDD's Administrative Claiming Special Fund as they meet the intent of Act 165, SLH 2019, now codified in § 333-F, the fund was not made recurring in DDD's budget through the last budget bill. Impacts are as follows: RSM US LLP; BHA IT Project</p> <p>17-217 - Public Consulting Group, Inc. This would reduce the contract for system integration services for the DDD case management system INSPIRE. Rate Methodology Studies This would reduce funding needed to complete Rate Methodology Studies, which is a core requirement of Medicaid 1915(c) waiver applications and subsequent amendments to waiver applications. Home and Community Consulting LLC Reduction would eliminate this contract needed to provide training for staff in how to develop the application for the Medicaid 1915(c) Home and Community Based Services (HCBS) waiver and how to submit waiver amendments.</p>	A	-	-	\$ (330,732)	-	-	\$ (330,732)	N
HTH501	JO	Reduce operational costs	<p>Reductions would impact the following: 17-218 - Acumen Fiscal Agent, L.L.C.; Financial Management Services Reduces funding by \$180,480 to provide fiscal agent services for waiver participants who choose to direct their own services, which is statutorily mandated. Reduction in this contract would mean the inability to provide CMS mandated supports for consumer-directed (CD) participants in the Medicaid 1915(c) Waiver. 19-142 - University of Hawaii; Center for Disability Studies Projects This would eliminate contracts to the University of Hawaii, Center for Disability. Impacts the ability to support clients who receive support to attend post-secondary school settings and prepare for employment, provision of self-determination training, prepare analytical reports on the National Core Indicators to help DDD implement continuous quality improvement, development of curriculum required under HAR 11-148.1 and support the development of best practices in provision of services. CR Dispatch Services Inc. DDD Courier Services Eliminate courier services for timely transport of documents, resulting in the need to mail documents, which is a security risk, or staff transporting (however mileage has also been reduced). Travel related expenditures Reduce travel and per diem for staff. This would impact supervisory staff's ability to do critical support for case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when they relocate their residential placements, or for critical trainings.</p>	A	-	-	\$ (696,234)	-	-	\$ (696,234)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH520	AI	Abolish unfunded position #101851 Communication Access Specialist	Duties of the position: Oversee and coordinate the statewide credentialing of sign language interpreters, provide technical assistance and policy analysis on issues relating to communication access services and technology for persons who are deaf, hard of hearing, deaf-blind, blind, or visually impaired. The negative impact without a 1.00 FTE permanent exempt Communication Access Specialist position is as follows: (a) Potential lawsuit. Without increasing the number of qualified ASL interpreters, the pool of qualified ASL interpreters will remain too small and inadequate for state programs to achieve effective communication for persons with communication disabilities (especially for neighbor island programs), which subjects the state to lawsuits. (b) The position administers the Continuing Education Program (CEP) for interpreters to improve their sign language skills and to maintain high ethical standards. Without the CEP, interpreter skills will degrade and lead to ineffective communication, ethical and privacy violations (e.g., breaches of patient confidentiality under the Health Insurance Portability and Accountability Act of 1996), and distrust by persons with communication disabilities. (c) The absence of the position would stop the state's entire ASL interpreter testing and credentialing program, the CEP, the significant technical assistance to state agencies, and the work on establishing guidelines for payment to communication access service providers. The impact of not filling this unique position will be great because more than 200,000 individuals with communication disabilities in Hawaii will not be served.	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH520	AI	Reduced funding for the Americans with Disabilities Act Coordination and Communication Access programs.	Reduction of funding for the Communication Access program will impact statewide communication access services. The Communication Access program is one of its kind in the entire state system; there is no other government agency to assume the responsibilities of the program. The impact of reduced funding is: 1) Reduced number of testing from 4 to 1x a year for sign language interpreters in the state who do not have a national credential. Thirty-one (31) interpreters are either tested or have their credential renewed through DCAB annually; 2) Four weeks delay on issuance of a Hawaii State Sign Language Interpreter Credential to over forty (40) state and nationally certified or credentialed interpreters in the State of Hawaii. Credentials for current interpreters will expire within one (1) to two (2) years, depending upon the renewal cycle; 3) Four weeks delay to maintain a state registry of sign language interpreters and other communication access providers for state and county agencies to enable them to know whether interpreters are qualified for specific assignments; 4) Two weeks delay to maintain a recommended fee schedule for the payment of interpreters and communication access providers;	A	-	-	\$ (22,545)	-	-	\$ (22,545)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH520	AI	Reduced funding for the Americans with Disabilities Act Coordination and Communication Access programs.	<Continued from above> 5) One week delay in technical assistance responses to state and county agencies to comply with the Americans with Disabilities Act (ADA) requirement to provide effective communication through the use of sign language interpreters, real time captioners, video remote interpreting, etc. Reduction of funding for the Americans with Disabilities Act (ADA) Coordination efforts will eliminate all external training and workshops for state and county agencies, as well as the public, to ensure compliance with the ADA, Fair Housing Act, and other disability rights laws, as all support monies for those activities will decrease. As a result, grievances, complaints, and lawsuits against state and county will increase. In FY 20, the office fielded 348 requests for assistance and conducted fourteen (14) trainings. Trainings will be completely eliminated, although technical assistance by phone or email can be maintained. ADA-related technical assistance and public education in the area of emergency preparedness will be eliminated, including the COVID-19 pandemic response.								
HTH520	AI	Reduced funding for the Statewide Program for Disabled Persons in accordance with Part III of Chapter 291 and Chapter 348F-3(4), HRS.	The statewide Disabled Person Parking Program will be severely impacted with the reduction or depletion of funding for the following: depletes funding of parking database with current records of 101,443 permittees information including those who hold a disabled person license plate, expired or deceased permittee parking placard; eliminates the database maintenance fee which is vital to the program; elimination of the retrieval program of expired or deceased permittee parking placards; reduction of procurement of 89,000 decals, 60,000 placards, 30,000 ID cards and 10,000 application forms; required advertisement of public hearings; and distribution of parking education materials on how to use the placard. There will be no quality assurance in the renewal of expired placards or in the retrieval of deceased permittee placards, resulting in over 10,000 invalid placards in circulation which will cause abuse of the parking program. The database maintenance fee is vital for the statewide Disabled Person Parking Program.	A	-	-	\$ (61,317)	-	-	\$ (61,317)	N
HTH520	AI	Reduced funding for the Disability and Communication Access Board.	Impacts the reduction of travel for DCAB Board meetings, which are currently 6x/year, which will be virtual only due to the COVID-19 pandemic; reduction of printing of agendas and minutes, DCAB materials and standard office supplies, and provisions of Americans with Disabilities Act required auxiliary aids and services for meetings, trainings, interviews, conferences (i.e. sign language interpreters, real-time captioner, Braille, audio-description, etc.) for Board and public who request for accommodation to participate in state programs and activities. The reduction will impact public participation (on-site and virtual). Impacts the reduction of over 50 meetings and trainings, two (2) annual Facility Access and Special Parent Information Network conferences, 28 newsletters, 1,687 technical assistance responses, eliminates 11 phone lines and the ability to conduct business including fielding of over 30 daily telephone calls relating to compliance with the Americans with Disabilities Act and federal laws that impact people with disabilities. Impact on the administrative, fiscal, clerical support to complete and process the new third parking placard by June 30, increase of inquiries on Act 87 (2019) and begin issuance by mail on July 1, 2021. Impacts the ability to advocate and serve the interests of 282,538 persons with disabilities in the State of Hawaii, as well as visitors with disabilities and their families.	A	-	-	\$ (112,045)	-	-	\$ (112,045)	N
HTH560	KC	FA-1. Change MOF from P to N for position #120339 Epidemiologist II. Related item in Table-6.	Utilize available funding and align with position duties/responsibilities. Existing funding no longer available to program. Related item in Table-6.	P	(1.00)	-	\$ (114,244)	(1.00)	-	\$ (114,244)	Y
HTH560	KC	OR-17. Change MOF from N to B for Administrative Officer V #25905. Related item in Table-6.	Utilize available funding and align with position duties/responsibilities. Related item in Table-6.	N	(1.00)	-	\$ -	(1.00)	-	\$ -	Y

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH560	CC	PR. Reduce administrative supervisory support for the Hawaii Birth Defects Program.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	B	(1.00)	-	\$ (49,062)	(1.00)	-	\$ (107,045)	Y
HTH560	CG	PR. Reduce in Early Intervention (EI) Services the Administrative and Direct Support staff and associated Other Current Expenses.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(3.00)	-	\$ (149,535)	(3.00)	-	\$ (242,348)	Y
HTH560	CG	PR. Reduce in Early Intervention (EI) Services the Administrative and Direct Support staff and associated Other Current Expenses.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	B	(1.00)	(2.00)	\$ (78,911)	(1.00)	(2.00)	\$ (172,170)	Y
HTH560	CG	PR. Reduce in Early Intervention (EI) Services the Administrative and Direct Support staff and associated Other Current Expenses.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	N	(1.00)	-	\$ (51,695)	(1.00)	-	\$ (112,788)	Y
HTH560	KC	PR. Reduce line 103 - Comp Med & Health Care-Molokai.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (190,458)	-	-	\$ (190,458)	Y
HTH560	CF	PR. Reduce Line 59 Primary Care Services.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (45,550)	-	-	\$ (45,550)	Y
HTH560	CT	PR. Reduce Home Visiting Program funding.will result in less services to high-risk pregnant women, a reduction of the Maternal, Infant, Early Childhood Home Visiting grant's Maintenance of Effort reduces the award amount the state of Hawaii receives.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (600,000)	-	-	\$ (600,000)	Y
HTH560	CF	PR. Reduce HTH560/CF for contract services that support the Parent Line and parent resources, reduces 20% GF matching funds required for the federal CBCAP grant, eliminate HSP V #26473 and Program Specialist IV #121392.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (239,116)	(1.00)	-	\$ (271,408)	Y
HTH560	CF	PR. Reduce HTH560/CF for contract services that support the Parent Line and parent resources, reduces 20% GF matching funds required for the federal CBCAP grant, eliminate HSP V #26473 and Program Specialist IV #121392.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	B	(1.00)	-	\$ (39,410)	(1.00)	-	\$ (85,986)	Y
HTH560	CC	PR. Reduce 1 Administrative Clerical Staff FTE and associated costs for the Newborn Hearing Screening Program.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (24,959)	(1.00)	-	\$ (47,364)	Y
HTH560	CG	PR. Reduce social worker/care coordination services for the EIS programs within both the State and Provider operated programs.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(3.00)	-	\$ (193,551)	(3.00)	-	\$ (193,551)	Y
HTH560	CC	PR. Reduce nursing service coordination and support for children/families served by the Children and Youth with Special Health Needs Program.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (57,767)	(1.00)	-	\$ (126,036)	Y
HTH560	CW	PR. Reduce general funds impacting services to address risk factors that lead to poor birth outcomes and infant mortality.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (337,732)	-	-	\$ (337,732)	Y
HTH560	CG	PR. Reduce Early Intervention (EI) fee for service contracts.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (100,000)	-	-	\$ (100,000)	Y
HTH560	CG	PR. Reduce of Early Intervention (EI) POS Contracts operating expenses.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (1,292,018)	-	-	\$ (1,292,018)	Y

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH590	GR	Change Means of Financing from P to U for a Public Health Educator and a Program Specialist V	Change means of finance from P to U for a 1.00 FTE Public Health Educator IV (#50691) and a 1.0 FTE Program Specialist V (#121726) is needed to meet USDA requirements in Department of Human Services contract.	P	(1.00)	-	\$ (108,708)	(1.00)	-	\$ (108,708)	N
HTH590	GP	Abolish Unfunded Bilingual Health Aide Services Position #30538	Delete position that was unfunded in ACT009 SLH2020	A	(1.00)	-	-	(1.00)	-	-	Y
HTH590	GP	Correct budget error from Act 9, SLH 2020.	Correct budget error from Act 9, SLH 2020 for 99998H and 99999H.	A	(1.00)	1.00	-	(1.00)	1.00	-	Y
HTH590	KK	Reduce unfunded vacant position, 1.00 FTE PH	Delete position that was unfunded in ACT009 SLH2020	A	-	-	-	-	-	-	Y
HTH590	KK	PR: 20% reduction in operational budget for division-wide public health education	<p>1. Effective health communications is a mixture of media modes to reach people across Hawaii to provide accurate timely information, but the reduced budget will require relying more heavily on less expensive digital, and social media platforms. Criticism and complaints from stakeholders representing vulnerable populations facing greater health disparity is expected due to the reduction in public health education reaching their communities.</p> <p>2. The 20% reduction impacts work for programs subject areas of nutrition, physical activity, obesity prevention, tobacco prevention, asthma, cancer, diabetes, and heart disease and stroke. Informing the public of changes to policy that are beneficial is part of the implementation and adoption of social norm change such as was done to reduce overall smoking rates with smoke free workplace laws. Reduction in advertising will have negative impact in public understanding and compliance with public health policies and systems changes.</p> <p>3. The reduction will most hurt priority populations in rural harder to reach areas experiencing as much as 14-year life expectancy difference in Hawaii from its more affluent communities. The 20% reduction in health communications will have a negative impact on the knowledge and awareness people need at the individual level to support their healthy behavior choices.</p>	A	-	-	\$ (112,451)	-	-	\$ (112,451)	N
HTH590	GR	PR: 55% reduction in operational budget for PPB contracts	<p>1. Reduces budget with Department of Education (DOE) for Standards-Based Health and Physical Education (H/PE) and the State Wellness Guidelines services that will result in the reduction of 6 H/PE complex area resource teacher (RT) positions & reduce operational cost by 75%.</p> <p>2. The Department of Health began the partnership with the DOE in 2000 to support standards-based H/PE so students would learn lifelong skills for healthy nutrition and physical activity. No other funded District/Complex area RTs exist to support the implementation of the H/PE standards for Hawaii's public schools.</p> <p>3. Data collection and evaluation are integral to the division's ability to quantify and qualify the effectiveness of interventions and the H/PE RTs support the administration of the public health survey participation such as the Safety and Wellness Survey (SAWS) that provides an assessment of the implementation of the State Wellness Guidelines by schools, and the Youth Risk Behavior Survey that is a stratified random sampling confidential student survey.</p> <p>4. The H/PE RTs are part of the systems change to improve health for Hawaii's youth who live in obesity and chronic disease promoting environments. The reductions in their expertise to the schools will continue to undermine the support for skills-based learning.</p> <p>5. The H/PE RTs have been on the front lines of testing policy change and adoption in the DOE system, and public health will not have these integrated champions to address child health issues. The program anticipates increasing difficulty with partnering on public health legislation that impacts classroom instructions for nutrition and physical activity.</p>	A	-	-	\$ (806,798)	-	-	\$ (806,798)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH590	KK	PR: 20% reduction in operational budget for division-wide public health education	1. Reduces budget for third party evaluation of division programs, and effect for UH Healthy Hawaii Initiative contractor will be loss of employment for two full-time evaluation coordinators and one part-time graduate research assistant, and no travel to conduct evaluation of neighbor island projects. 2. The division will be at a disadvantage for competitive federal grants that require evaluation reports on current and past interventions for chronic disease and health promotion. The division will be at a disadvantage for competitive federal grants that require evaluation reports on current and past interventions for chronic disease and health promotion. 3. Data collection and evaluation are integral to the division's ability to quantify and qualify the effectiveness of interventions and to attract additional programmatic funding to the state to benefit its residents. 4. This reduction will have a severe impact on the capacity of the HDDW project in the production and publication of thousands of indicators that are available through the HDDW for the major public health surveillance and vital statistic data and result in the division experiencing months of delay in publishing updates on the program health measures of effectiveness. 5. The delay will impact the timely availability of health indicators for the hospital community health needs assessments (CHNA) that are part of their federal requirements as non-profit healthcare providers. Will also affect the targets used in the DOH state health improvement plan that also relies on the HDDW published indicators.	A	-	-	\$ (445,915)	-	-	\$ (445,915)	N
HTH595	KM	OR-6. Change means of financing for the Office of Medical Cannabis Control & Regulation (OMCCR) to 100% Medical Cannabis Special Funds, fund unfunded administrative staff, and add capacity to fulfill its mandate. Related item in Table-6.	Act 9/SLH 2020 unfunds 4.00 perm and 2.00 temp FTE, which comprise 100% of the administrative staff for the OMCCR. As a result, OMCCR currently has no administrative staff, which is fundamental to any program. OR-6 is submitted to ensure adequate resources and stable funding to adequately operationalize the OMCCR.	A	(4.00)	(2.00)	\$ -	(4.00)	(2.00)	\$ -	N
HTH595	KM	PR. Eliminate all Other Current Expenses in OMCCR.	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (22,916)	-	-	\$ (22,916)	N
HTH595	KA	PR. Eliminate all Other Current Expenses in Health Resources Administration - Deputy Director (HRADD).	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (3,312)	-	-	\$ (3,312)	N
HTH610	FN	Reduce unfunded vacant positions, 1.00 FTE Vector Control Inspector II, #14827, and 1.00 FTE Entomologist IV, #122139	Delete positions that were unfunded in ACT009 SLH2020	A	(2.00)	-	-	(2.00)	-	-	Y
HTH610	FP	Reduce unfunded vacant positions, 1.00 FTE Food & Drug Inspector III, #4648, and 1.00 FTE Food & Drug Inspector V, #11312	Delete positions that were unfunded in ACT009 SLH2020	A	(2.00)	-	-	(2.00)	-	-	Y
HTH610	FQ	Reduce unfunded vacant position, 1.00 FTE Sanitarian II, #3198	Delete position that was unfunded in ACT009 SLH2020	A	(1.00)	-	-	(1.00)	-	-	Y
HTH610	FL	Reduce Ln 901 Personal Services Adjustment and Ln 902 Collective Bargaining, and reduce salary for #42268, Env Health Prgm Admr, to entry step (pending retirement of incumbent)	Incumbent will be retiring in FY21. Position is Chief of the Environmental Health Services Division. Reduction for FY22 only, since position may be filled by employee earning more than the entry step. Funding for Lines 901 and 902 are necessary to ensure adequate funds to cover payroll in the long term, so need to be reinstated in FY23.	A	-	-	\$ (67,185)	-	-	\$ -	N
HTH610	FN	Reduce salary for #122152, Vector Control Inspector III, to entry step (pending retirement of incumbent) and Reduce OCE by 21%	Incumbent of #122152 will be retiring in FY21. Reduction for FY22 only. Position may be filled by employee earning more than the entry step. Vector Control Branch will need to delay purchase of some operating supplies for one year, but general funds must be intact for this line item in the long term, so need to be reinstated for FY23.	A	-	-	\$ (96,234)	-	-	\$ -	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH610	FP	Reduce Ln 918, Collective Bargaining, and reduce salary for #42251, Food Safety Spec IV, to entry step (incumbent retired)	Incumbent of #42251 recently retired. Reduction for FY22 only. Position may be filled by employee earning more than the entry step. Collective Bargaining funds are needed for the long term to ensure enough money to cover payroll, so must be reinstated in FY23.	A	-	-	\$ (97,320)	-	-	\$ -	N
HTH610	FQ	Reduce salary for #03190, Food Safety Spec IV, and #03901, Secretary II, to entry step (pending retirement of incumbent), and for #03199, Dist Env Hlth Prgm Chief, to actual step of incumbent, and reduce OCE by 21%	Incumbents of #03190 and #03901 will be retiring in FY21. Incumbent of #03199 has a lower salary than that of the prior incumbent who retired. Reduction for FY22 only. Positions may be filled by employees earning more than the entry step. Food Safety Branch will need to cover car mileage costs with special funds for one year, but general funds need to be intact for this line item in the long term, so must be reinstated in FY23.	A	-	-	\$ (87,265)	-	-	\$ -	N
HTH610	FR	Reduce salary for #03218, Env Health Prgm Mgr, to entry step (pending retirement of incumbent)	Incumbent will be retiring in FY21. Position is Chief of the Indoor and Radiological Health Branch. Reduction for FY22 only, since position may be filled by employee earning more than the entry step.	A	-	-	\$ (5,820)	-	-	\$ -	N
HTH610	FQ	Change MOF from A to B for 12.00 Food Safety Specialist IV positions and funds, and reduce Collective Bargaining	The conversion of 12 general funded Food Safety Specialist positions to special funds, utilizing the Sanitation and Environmental Health Special Fund, appears financially sustainable and prevents the deletion of these positions as well as maintaining the number of food safety inspections that can be conducted. The conversion possibly jeopardizes the filling of 7 new special funded positions recently authorized by the legislature to compensate for the loss of 11 Food Safety Specialists that were removed from the Food Safety Branch and reinstated into the recently resurrected Food and Drug Branch.	A	(12.00)	-	\$ (807,249)	(12.00)	-	\$ (782,962)	N
HTH610	FN	Delete 2.00 Vector Control Worker II positions and funds	The immediate loss of the Vector Control Worker positions will jeopardize the health and safety of the public as the remaining staff will not be able to implement timely abatement strategies to properly manage vectors such as mosquitoes and rodents. This may increase the risk for another Dengue outbreak or other vector-borne diseases to proliferate.	A	(2.00)	-	\$ (48,048)	(2.00)	-	\$ (96,096)	N
HTH610	FR	Delete 1.00 Environmental Health Specialist III position and funds	Currently there are three field specialists. Each field specialist responds to approximately 400 noise complaints and conducts approximately 400 noise permit inspections annually. The loss of one position will lead to a significant increase in workload for the remaining two field specialists. Delays in timely checks on noise permit compliance conditions and delayed responses to complaints will occur.	A	(1.00)	-	\$ (27,546)	(1.00)	-	\$ (55,092)	N
HTH610	FQ	Delete 3.00 Food Safety Specialist IV positions and funds	The loss of three Food Safety Specialist positions on Oahu will further erode the program's ability to maintain the proper inspection rate based on the level of risk for the establishment. Levels of risk are based on the complexity and potential risk of foodborne illness from the types of food served and how they are prepared within the establishment. Currently, the program inspects high risk establishments at least three times annually, medium risk establishments at least twice annually, and low risk establishments annually. As the backlog of food safety inspections increases, the risk of a potential foodborne outbreak also increases as the remaining staff will not be able to provide the necessary education, consultation, and enforcement to eliminate the risk factors that could cause foodborne illness.	A	(3.00)	-	\$ (117,630)	(3.00)	-	\$ (235,260)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH610	FN	Delete 4.00 Vector Control Worker II positions and funds and 1.00 Entomologist IV position and funds	1. The immediate loss of the Vector Control Worker positions will jeopardize the health and safety of the public as the remaining staff will not be able to implement timely abatement strategies to properly manage vectors such as mosquitoes and rodents. This may increase the risk for another Dengue outbreak or other vector-borne diseases to proliferate. 2. The loss of the Maui entomologist would be detrimental to the Maui Vector program as well as to the statewide Vector Control program. The Entomologist IV provides considerable input in the development of vector surveillance and abatement strategies for their respective county. Each island is presented with different issues such as topology, weather patterns, human population densities, urban/rural issues, vegetation densities, etc., which must be considered when developing surveillance and abatement strategies. An on-island entomologist would have an intimate understanding of such issues and would be able to develop and maintain an informative surveillance system to determine population densities and speciation of various vectors in each area. Population increases would indicate the need for increased abatement efforts to properly manage the vector. Knowledge of the different species and their relative population densities is vital in combating an outbreak as known hot spots would be treated more aggressively to reduce the risk of infection.	A	(5.00)	-	\$ (122,574)	(5.00)	-	\$ (245,148)	N
HTH610	FR	Delete 1.00 permanent position and funds for Indoor and Radiological Health Branch. Reduces one Environmental Health Specialist III from Asbestos & Lead Section.	Position #42314 provides compliance and enforcement for the management of asbestos materials in schools kindergarten-12, and also implements and enforces the asbestos accreditation/certification program (i.e. audit/accredit training providers and certify individual workers, supervisors, inspectors, management planners, project monitors, and project designers) thereby ensuring a trained and qualified workforce statewide. The loss of this position increases the risk of asbestos exposure to the public, including school children and industry personnel, due to lack of oversight and enforcement to ensure proper removal and disposal of asbestos-containing material.	A	(1.00)	-	\$ (31,311)	(1.00)	-	\$ (62,622)	N
HTH710	MH	Reduce unfunded vacant position, 1.00 FTE Air Quality Electronics Technician I, #34165	Delete position that was unfunded in ACT009 SLH2020	A	(1.00)	-	-	(1.00)	-	-	Y
HTH710	MI	Reduce unfunded vacant position, 1.00 FTE Microbiologist III, #41769	Delete position that was unfunded in ACT009 SLH2020	A	(1.00)	-	-	(1.00)	-	-	Y
HTH710	MJ	Reduce unfunded vacant position, 1.00 FTE Office Assistant III, #3722	Delete position that was unfunded in ACT009 SLH2020	A	(1.00)	-	-	(1.00)	-	-	Y
HTH710	ML	Reduction of laboratory support staff for the District Health Office - Hilo	Collective bargaining and PSA J1A line items will be eliminated from the budget. Additional funds may no longer be used for federal vacation payout or redirected to other current expenses.	A	-	-	\$ (45,468)	-	-	\$ (45,468)	N
HTH710	MN	Reduction of laboratory support staff at the DHO Kauai	Collective bargaining and PSA J1A line items will be eliminated from the budget. Additional funds may no longer be used for federal vacation payout or redirected to other current expenses.	A	-	-	\$ (26,740)	-	-	\$ (26,740)	N
HTH710	MI	Reduction of 1.0 FTE Laboratory Assistant III, Reduction of overtime, temporary assignment pay, emergency differential, collective bargaining J1A line items, and removal of scientific supplies	Shellfish analyses will stop. Turn-around times for other analyses will increase. The volume of samples analyzed will be affected. Sanitation will not be able to comply with FDA shellfish regulations. Local shellfish industry will not be able to sell their product. Increased turn-around time will affect the Clean Water Branch's ability to assure beach safety monitoring. Beach closures will not be done in a timely fashion. Number of clean water and Safe Drinking Water Branch samples analyzed will be affected.	A	(1.00)	-	\$ (122,629)	(1.00)	-	\$ (122,629)	N
HTH710	MK	Reduction of laboratory support staff 2.0 FTE Laboratory Assistant IIIs for State Laboratories Division and electrical savings projection after CIP completion	Some facility maintenance may need to be delayed.	A	-	-	\$ -	-	-	\$ (150,000)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH710	MH	Reduction of Air Quality Monitoring Sites and 4.0 FTE Air Quality Monitoring Electronics Technician (Work to be replaced by Chemists), clerical support by 1.00 FTE, remove services and collective bargaining, ordinary overtime, and shortage differential J1A line items, and reduction of associated supplies and other operating costs.	Most air monitoring stations will be shut down resulting in non-compliance with the Federal Clean Air Act. Some areas with potential air pollution problems will not be monitored resulting in health issues to the residents.	A	(5.00)	-	\$ (141,743)	(5.00)	-	\$ (399,279)	N
HTH710	MG	Reduction of two 4.0 FTE laboratory support services: Chemist III and Chemist IV and two Laboratory Assistant III positions. Remove collective bargaining, Overtime, and Temporary Assignment J1A line items. Remove scientific supplies.	Loss of the position will affect the number of samples analyzed, testing capability, and turn-around times. Potentially contaminated produce and drinking water will not be analyzed in a timely fashion thus posing a public health hazard. Costly, delicate instruments will not be on maintenance contracts. The cost of repairs may prohibit their repair. Samples requiring this instrumentation will not be analyzed.	A	(4.00)	-	\$ (196,932)	(4.00)	-	\$ (329,313)	N
HTH710	MB	Air monitoring IT responsibilities to be transferred to EHA. Reduction of one 1.0 FTE from IT section under SLD Administration. Reduction of J1A collective bargaining line item. Reduction of other operating supplies.	Work will be reassigned and there will be delays in IT support, troubleshooting, development and implementation.	A	(1.00)	-	\$ (45,171)	(1.00)	-	\$ (106,197)	N
HTH720	MP	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2020	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2020	A	(2.50)			(2.50)			N
HTH720	MP	Reduce funds for training and QA of State Licensing Section, budget line #16	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A			\$ (17,122)			\$ (17,122)	N
HTH720	MP	Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A			\$ (150,000)			\$ (150,000)	N
HTH720	MP	Abolish a position equaling to 1.0 FTE (#122479 RN IV) in State Licensing Section	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A		(1.00)	\$ (46,514)		(1.00)	\$ (46,514)	N
HTH720	MP	Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.40)		\$ (113,860)	(1.40)		\$ (113,860)	N
HTH720	MP	Terminate a Contract with Community Ties of America (ADCC)	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A			\$ (63,200)			\$ (63,200)	N
HTH720	MP	Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)		\$ (88,062)	(1.00)		\$ (88,062)	N
HTH760	MS	Convert Unfunded Filled Administrative Specialist IV Position #121429	Convert unfunded filled position #121429, Administrative Specialist IV, from General Funds (MOF A) to Special Funds(MOF B). The Office of Health Status Monitoring (OHSM) requests this transfer to allow for the position to remain, as it's duties and function are imperative to the program.	A	(1.00)	-	-	-	(1.00)	-	Y
HTH760	MS	Convert Unfunded Filled Research Statistician V Position #2991	Convert unfunded filled position #2991, Research Statistician V, from General Funds (MOF A) to Federal Funds (MOF P). The Office of Health Status Monitoring (OHSM) requests this transfer to allow for the position to remain, as it's duties and functions are imperative to the program.	A	(1.00)	-	-	-	(1.00)	-	Y
HTH760	MS	Abolish Unfunded Office Assistant #26345	Delete position that was unfunded in ACT009 SLH2020	A	(1.00)	-	-	-	(1.00)	-	Y
HTH760	MS	Abolish Unfunded Research Statistician IV Positions #06744 & #12468	Delete positions that were unfunded in ACT009 SLH2020	A	(2.00)	-	-	-	(2.00)	-	Y

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH760	MS	Reduction of 2 VACANT OA III FTE in Registration Section - Data Entry	Reduction of these positions will mean workload will be distributed across remaining 2 Full-Time OA III positions in Data Entry. This will cause a delay in registering birth, marriage & deaths which will add to the backlog of issuing birth, marriage, & death certificates. This will also reduce funds to the State that are collected for every certificate issued.	A	(1.50)	-	\$ (51,672)	(1.50)	-	(51,672.00)	N
HTH760	MS	Reduction of 1 VACANT OA IV FTE in Marriage License Section	Reduction of this position will mean workload will be distributed across remaining Clerical Supervisor II and private marriage license agents. This will reduce the number of marriage licenses that can be issued per day. This will create a backlog of marriage license to issue and a reduction of funds to the State.	A	(1.00)	-	\$ (32,664)	(1.00)	-	(32,664.00)	N
HTH760	MS	Reduction of 2 VACANT OA III FTEs in Issuance Section	Reduction of these positions will mean workload will be distributed across remaining Clerical Supervisor III and remaining 9 Office Assistant III. This will reduce the number of birth, marriage, & death certificates that can be issued per day. This will add delays to the already existing backlog in issuance and there will be a reduction of funds to the State.	A	(2.00)	-	\$ (73,248)	(2.00)	-	(73,248.00)	N
HTH760	MS	Reduction of other current expenses	Program will need to use Special Funds & VSCP grant to supplement other expenses on Pcard & POs. The use of Special Funds & The VSCP grants could affect OHSM's ability to hire/contract help to enhance the Vital Records Office for the next 6 years. As such, this could negatively impact the Vital Records ability to collect, register, & issue certified copies to the public and Federal, State, & City agencies.	A	-	-	\$ (118,537)	-	-	(118,537.00)	N
HTH840	FH	Change MOF from General Funds to Revolving Funds for Environmental Health Specialist IV in the Safe Drinking Water Branch.	Delete position that was unfunded in ACT009 SLH2020	A	(1.00)	-	-	(1.00)	-	-	Y
HTH840	FJ	Reduce unfunded vacant positions, 2.00 FTE Environmental Health Specialist IV, #48060 and #122321, and 1.00 FTE Engineer III, #51077	Delete positions that were unfunded in ACT009 SLH2020	A	(3.00)	-	-	(3.00)	-	-	Y
HTH840	FK	Change MOF from A to W for 3.00 positions and funds and delete Other Current Expenses (OCE) funds in General funds	Requesting to change MOF to retain positions. The impact of the reduction of general funds for OCE will require the branch to use revolving funds for OCE, as available.	A	(3.00)	-	\$ (144,677)	(3.00)	-	(186,173.00)	N
HTH840	FH	Change MOF from A to W for 2.00 positions and funds and delete OCE funds in General funds	Requesting to change MOF to retain positions. The reduction of general funds for OCE will require the branch to use revolving funds for OCE, as available and allowable.	A	(2.00)	-	\$ (151,809)	(2.00)	-	(195,353.00)	N
HTH840	FF	Change MOF from A to B for 2.00 positions and funds and delete OCE in General funds	Requesting to change MOF to retain positions. Deletion of OCE is for FY22 only, as this reduction is not sustainable. Clean Air Branch will need to delay or forego purchases for some activities for one year, but general funds must be intact for this line item in the long term, so need to be reinstated in FY23.	A	(2.00)	-	\$ (74,877)	(2.00)	-	(95,448.00)	N
HTH840	FE	Delete all 6.00 positions and funds and reduce OCE for Nonpoint Source and Division Admin	Significant impact involves the elimination of a new program in the process of being established (Nonpoint Source Branch). The Director of Health is required to protect public and environmental health through the implementation of Hawaii Revised Statutes (HRS) Chapter 342E, Nonpoint Source Pollution Management and Control, and Chapter 180C-4, Erosion and Sediment Control. Deletion of all six of the positions, first authorized in Act 5, SLH 2019, will halt the development of the NPS Branch to address NPS pollution that impacts State waters.	A	(6.00)	-	\$ (358,840)	(6.00)	-	(339,063.00)	N
HTH840	FK	Reduce Ln 970 Collective Bargaining	Collective Bargaining funds are needed for the long term to ensure enough money to cover payroll, so must be reinstated in FY23. Some incumbents are not yet at the authorized level of their position, so their salaries will increase as they gain experience and are reallocated up to the authorized level.	A		-	\$ (78,437)		-		N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH840	FJ	Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds	Deletion of 1.00 EHS III (#38248) reduces underground storage tank (UST) inspection capability by about 30%. With the remaining 2.5 FTE (after the deletion of this position) to conduct the UST inspections, each inspector would need to conduct 100 inspections per year, among their other duties. This makes inspections difficult to obtain as Hawaii has about 726 UST facilities with 1,535 USTs, which requires a minimum of 240 site visits per year.	A	(2.00)	-	\$ (85,659)	(2.00)	-	(97,896.00)	N
HTH840	FG	Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds	Reduction for FY22 only, as this reduction is not sustainable. Clean Water Branch will need to delay or forego purchases for some activities for one year, but general funds must be intact in the long term, so need to be reinstated in FY23.	A	-	-	\$ (30,308)	-	-	-	N
HTH840	FJ	Reduce Ln 21, 7200, Miscellaneous Current Expenses (reduces OCE by 31%)	Reduction for FY22 only, as this reduction is not sustainable. Solid and Hazardous Waste Branch will need to delay or forego purchases for some activities for one year, but general funds must be intact for this line item in the long term, so need to be reinstated in FY23.	A	-	-	\$ (37,044)	-	-	-	N
HTH849	FD	Change Means of Financing for Permanent Environmental Health Specialist IV in Hazard Evaluation and Emergency Response Office	Changing this from a MOF P grant to a MOF N grant will properly align the funding sources with the position's duties.	N	(0.75)	-	\$ (39,717)	(0.75)	-	\$ 39,717	Y
HTH849	FD	Reduce Table BJ1A, Ln 932, Collective Bargaining	Loss of funds for employee's Collective Bargaining	A	-	-	\$ (159,794)	-	-	\$ (159,794)	N
HTH849	FB	Reduce Table BJ2, Ln 27, Misc Current Exps (Waimano) by 32%	Impact is less available funding for 3 buildings for facility-related costs such as janitors, electricity, security guards, mail courier, air conditioning and elevator maintenance, roof repairs, etc.	A	-	-	\$ (574,923)	-	-	\$ (574,923)	N
HTH850	FS	Reduce unfunded vacant position, 1.00 FTE Planner V, #34588	The Planner V communicates with State, county, and federal agencies, legislators, private industry, media and the general public regarding Chapter 343 and EC rules and regulations. If permanently removed, the Office may not be able to perform its statutory functions and jeopardize many OEQC programs, including environmental related functions as specified in Ch 341 & 343 HRS.	A	(1.00)	-	-	(1.00)	-	-	Y
HTH850	FS	Eliminate interisland travel funds for EC members to meet in-person, eliminate funds to produce the EC annual report; eliminate funds for basic operating expenses	OEQC has very limited Operating funds. These funds are needed for interisland travel for EC members to meet in-person; OEQC is required to produce the EC annual report and reduction of operating funds risks not completing this; all EC expenditures are fulfilled through OEQC's operating funds and loss of funds means will not be able to cover basic operating expenses.	A	-	-	(33,938)	-	-	(33,938)	N
HTH904	AJ	Change MOF for Program Specialist V #40215, 0.44 FTE from MOA "A" to "N"	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(0.44)	-	(38,829)	(0.44)	-	(38,829)	N
HTH904	AJ	Reduce funds for Kupuna care service	1775 older adults will not receive Kupuna care services	A	-	-	(1,881,477)	-	-	(1,881,477)	N
HTH904	AJ	Reduce funds for older adults and people with disabilities	2700 older adults and people with disabilities will not be provided with objective information to empower people to make informed choices of available services and supports and assistance to access public and private programs in their community.	A	-	-	(806,347)	-	-	(806,347)	N
HTH905	AH	Remove funding for intra island travel	The reduction of Intra island travel will cause us not to be able to have our annual day at the capitol event which is a key activity bringing self advocates to the capitol to educate legislators	A	-	-	\$ (5,568)	-	-	\$ (5,568)	N
HTH906	AC	Elimination of State Health Planning and Development Agency and transfer out 3.00 FTE to HTH 907/AP	Three positions, #27966 Research Statistician III, #26475 Comprehensive Health Planning Officer, and #24342 Comprehensive Health Planning Coordinator, will be transferred from HTH 906/AC to HTH 907/AP for the Certificate of Need review function to minimize the impact from elimination of State Health Planning and Development Agency.	A	(6.00)	-	\$ (475,769)	(6.00)	-	\$ (475,769)	N

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
HTH906	AC	Elimination of State Health Planning and Development Agency and transfer out 3.00 FTE to HTH 907/AP	Three positions, #27966 Research Statistician III, #26475 Comprehensive Health Planning Officer, and #24342 Comprehensive Health Planning Coordinator, will be transferred from HTH 906/AC to HTH 907/AP for the Certificate of Need review function to minimize the impact from elimination of State Health Planning and Development Agency.	B	-	-	\$ (114,000)	-	-	\$ (114,000)	N
HTH907	AN	Remove 1.00 FTE, OFFICE ASSISTANT III #35272.	Delete positions that were unfunded in ACT009 SLH2020	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH907	AB	Reduce 1.00 FTE PROGRAM SPECIALIST V #90337H.	Delete positions that were unfunded in ACT009 SLH2020	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH907	AL	Reduce 1.00 FTE Office Assistant III, #21183	Delete positions that were unfunded in ACT009 SLH2020	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH907	AA	Reduce unfunded vacant position, 1.00 FTE Information Specialist IV (99602H), #122803	Delete positions that were unfunded in ACT009 SLH2020	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH907	AB	Reduce unfunded vacant position, 1.00 FTE Drafting Technician VI	Delete positions that were unfunded in ACT009 SLH2020	A	(1.00)	-	\$ -	(1.00)	-	\$ -	N
HTH907	AB	Personal Services Adjustment	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (36,658)	-	-	\$ (36,658)	N
HTH907	AB	Collective Bargaining Adjustment	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (83,793)	-	-	\$ (83,793)	N
HTH907	AB	Other Current Expenditures	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (533,826)	-	-	\$ (533,826)	N
HTH907	AB	Elimination of Positions	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(4.00)	-	\$ (85,596)	(4.00)	-	\$ (85,596)	N
HTH907	AD	Reduce Personal Services Adjustments and Collective Bargaining	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (119,311)	-	-	\$ (119,311)	N
HTH907	AD	Reduce Other Current Expenses	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (10,050)	-	-	\$ (10,050)	N
HTH907	AD	Reduction of 6.00 FTE and funds (#25936 HR Specialist IV; #122550 Office Assistant III; #15212 HR Assistant V; #28826 HR Tech. VI; #118380 HR Specialist IV; #2977 HR Specialist V)	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(6.00)	-	\$ (144,942)	(6.00)	-	\$ (144,942)	N
HTH907	AG	Reduce Personal Services	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (29,407)	-	-	\$ (29,407)	N
HTH907	AG	Reduce Personal Services - Collective Bargaining	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (17,567)	-	-	\$ (17,567)	N
HTH907	AG	Reduction of 1.00 FTE and funds (#47116)	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (72,528)	(1.00)	-	\$ (72,528)	N
HTH907	AG	Reduction of 1.00 FTE and funds (#90010H)	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (45,576)	(1.00)	-	\$ (45,576)	N
HTH907	AG	Reduction of 1.00 FTE and funds (#28771)	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (30,240)	(1.00)	-	\$ (30,240)	N
HTH907	AL	Reduction of a portion of operating funds	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (16,322)	-	-	\$ (16,322)	N
HTH907	AL	Reduction of 2.00 FTE and funds	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (30,240)	(1.00)	-	\$ (30,240)	N

Department of Health
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Restriction (Y/N)</u>
HTH907	AM	Reduction of Temp FTE position	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	(1.00)	\$ (116,856)	-	(1.00)	\$ (116,856)	N
HTH907	AM	Reduction of 1 OA position	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (32,664)	(1.00)	-	\$ (32,664)	N
HTH907	AN	Misc. Differential	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (10,788)	-	-	\$ (10,788)	N
HTH907	AN	Other Current Expenditures	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	-	-	\$ (1,587)	-	-	\$ (1,587)	N
HTH907	AN	Elimination of Pos. #120934	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (67,044)	(1.00)	-	\$ (67,044)	N
HTH907	AN	Reduce FTE Pos. #22278	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (30,240)	(1.00)	-	\$ (30,240)	N
HTH907	AP	Reduce operating expenses by 20% from recurring \$150,000 telehealth funds, \$2,820 from OCE, and abolish \$50,916 for #116627	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(1.00)	-	\$ (53,736)	(1.00)	-	\$ (53,736)	N
HTH908	AR	PR. Eliminate Office of Language Access and transfer out 3.00 FTE to HTH 907/AP	Statewide Program Review item to help address fiscal constraints resulting from the ongoing pandemic.	A	(5.00)	-	\$ (469,262)	(5.00)	-	\$ (469,262)	Y

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH100	DD	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 415,465	-	-	\$ 415,465
HTH100	DE	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 13,258	-	-	\$ 13,258
HTH100	DF	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 106,025	-	-	\$ 106,025
HTH100	DG	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 106,189	-	-	\$ 106,189
HTH100	DH	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 19,828	-	-	\$ 19,828
HTH100	DI	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 28,922	-	-	\$ 28,922
HTH100	KE	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 28,841	-	-	\$ 28,841
HTH100	KJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 820,833	-	-	\$ 820,833
HTH131	DA	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 14,780	-	-	\$ 14,780
HTH131	DC	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 38,207	-	-	\$ 38,207
HTH131	DJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 56,214	-	-	\$ 56,214
HTH420	HE	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 672,271	-	-	\$ 672,271
HTH420	HG	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 43,019	-	-	\$ 43,019
HTH420	HL	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 254,511	-	-	\$ 254,511
HTH420	HM	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 128,698	-	-	\$ 128,698
HTH420	HN	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 101,437	-	-	\$ 101,437
HTH430	HQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 1,944,569	-	-	\$ 1,944,569
HTH430	HR	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 66,031	-	-	\$ 66,031
HTH440	HD	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 73,228	-	-	\$ 73,228
HTH440	HT	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 32,014	-	-	\$ 32,014
HTH440	HU	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 3,362	-	-	\$ 3,362
HTH460	HE	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 212,769	-	-	\$ 212,769
HTH460	HE	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 10,429	-	-	\$ 10,429
HTH460	HF	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 242,181	-	-	\$ 242,181
HTH460	HF	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 50,779	-	-	\$ 50,779
HTH460	HS	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 37,123	-	-	\$ 37,123
HTH460	HV	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 236,091	-	-	\$ 236,091
HTH460	HV	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 12,434	-	-	\$ 12,434
HTH495	HA	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 5,569	-	-	\$ 5,569
HTH495	HB	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 240,639	-	-	\$ 240,639
HTH495	HC	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 5,721	-	-	\$ 5,721
HTH501	CU	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 28,801	-	-	\$ 28,801
HTH501	CV	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 57,002	-	-	\$ 57,002
HTH501	ED	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 42,976	-	-	\$ 42,976
HTH501	JA	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 106,689	-	-	\$ 106,689
HTH501	JN	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 11,829	-	-	\$ 11,829
HTH501	JO	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 382,661	-	-	\$ 382,661
HTH501	JQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 71,875	-	-	\$ 71,875
HTH501	JR	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 35,093	-	-	\$ 35,093
HTH501	JS	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 38,250	-	-	\$ 38,250
HTH501	KB	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 103,380	-	-	\$ 103,380
HTH520	AI	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 29,046	-	-	\$ 29,046
HTH520	AI	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 24,551	-	-	\$ 24,551
HTH520	AI	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	U	-	-	\$ 7,131	-	-	\$ 7,131
HTH560	CC	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 46,773	-	-	\$ 46,773
HTH560	CC	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 58,079	-	-	\$ 58,079
HTH560	CF	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 3,736	-	-	\$ 3,736

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH560	CF	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 6,777	-	-	\$ 6,777
HTH560	CG	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 229,228	-	-	\$ 229,228
HTH560	CG	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 3,417	-	-	\$ 3,417
HTH560	CK	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 6,524	-	-	\$ 6,524
HTH560	CT	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 5,948	-	-	\$ 5,948
HTH560	CW	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 10,045	-	-	\$ 10,045
HTH560	KC	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 87,367	-	-	\$ 87,367
HTH560	KC	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 20,457	-	-	\$ 20,457
HTH590	GP	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 24,370	-	-	\$ 24,370
HTH590	GR	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 26,988	-	-	\$ 26,988
HTH590	KK	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 82,686	-	-	\$ 82,686
HTH595	KA	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 5,569	-	-	\$ 5,569
HTH595	KM	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 20,592	-	-	\$ 20,592
HTH610	FL	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 10,845	-	-	\$ 10,845
HTH610	FL	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 31,561	-	-	\$ 31,561
HTH610	FN	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 117,146	-	-	\$ 117,146
HTH610	FN	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	U	-	-	\$ 3,333	-	-	\$ 3,333
HTH610	FP	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 48,895	-	-	\$ 48,895
HTH610	FQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 219,212	-	-	\$ 219,212
HTH610	FQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 81,179	-	-	\$ 81,179
HTH610	FR	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 61,178	-	-	\$ 61,178
HTH610	FR	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 17,603	-	-	\$ 17,603
HTH710	MB	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 27,249	-	-	\$ 27,249
HTH710	MG	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 81,097	-	-	\$ 81,097
HTH710	MH	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 28,292	-	-	\$ 28,292
HTH710	MI	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 22,972	-	-	\$ 22,972
HTH710	MJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 60,421	-	-	\$ 60,421
HTH710	MK	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 14,608	-	-	\$ 14,608
HTH710	ML	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 14,025	-	-	\$ 14,025
HTH710	MM	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 12,132	-	-	\$ 12,132
HTH710	MN	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 13,742	-	-	\$ 13,742
HTH720	MP	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 141,174	-	-	\$ 141,174
HTH730	MQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 40,095	-	-	\$ 40,095
HTH730	MQ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 14,675	-	-	\$ 14,675
HTH730	MT	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 13,266	-	-	\$ 13,266
HTH730	MT	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 14,704	-	-	\$ 14,704
HTH760	MS	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 108,198	-	-	\$ 108,198
HTH760	MS	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 15,706	-	-	\$ 15,706
HTH840	FE	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 3,747	-	-	\$ 3,747
HTH840	FF	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 18,010	-	-	\$ 18,010
HTH840	FG	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 193,318	-	-	\$ 193,318
HTH840	FH	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 79,147	-	-	\$ 79,147
HTH840	FJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 6,168	-	-	\$ 6,168
HTH840	FK	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 53,165	-	-	\$ 53,165
HTH840	FF	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 57,954	-	-	\$ 57,954
HTH840	FJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 44,006	-	-	\$ 44,006
HTH840	FG	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	U	-	-	\$ 78,746	-	-	\$ 78,746

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH840	FH	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	W	-	-	\$ 33,384	-	-	\$ 33,384
HTH840	FK	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	W	-	-	\$ 62,003	-	-	\$ 62,003
HTH849	FA	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 7,627	-	-	\$ 7,627
HTH849	FA	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	B	-	-	\$ 2,788	-	-	\$ 2,788
HTH849	FB	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 13,026	-	-	\$ 13,026
HTH849	FB	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	W	-	-	\$ 62,144	-	-	\$ 62,144
HTH849	FD	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 57,876	-	-	\$ 57,876
HTH850	FS	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 17,079	-	-	\$ 17,079
HTH904	AJ	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 35,894	-	-	\$ 35,894
HTH905	AH	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 8,558	-	-	\$ 8,558
HTH907	AA	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 22,049	-	-	\$ 22,049
HTH907	AB	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 230,338	-	-	\$ 230,338
HTH907	AD	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 84,655	-	-	\$ 84,655
HTH907	AG	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 53,116	-	-	\$ 53,116
HTH907	AL	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 41,593	-	-	\$ 41,593
HTH907	AM	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 41,998	-	-	\$ 41,998
HTH907	AN	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 34,286	-	-	\$ 34,286
HTH907	AP	AR	N/A	N/A	Collective Bargaining (CB) for FB 21-23	Fund ratified CB agreements.	A	-	-	\$ 72,411	-	-	\$ 72,411
HTH100	DI	FF	N/A	OR-Adj	Correct negative line item.	Promote budget accuracy.	P	-	-	\$ 765,891	-	-	\$ 765,891
HTH131	DC	FF	3	OR-5	Fund unfunded perm Epi Specialist IV #122571 thru change in MOF from A (General) to P (Other Federal - Epidemiology & Laboratory Capacity). Related item in Table-6.	Utilize available federal funding to retain critical function, especially with ongoing pandemic.	P	1.00	-	\$ 83,352	1.00	-	\$ 83,352
HTH430	HQ	AR	1	OR-1	Full year salary for the approved new positions to support the new Hawaii State Hospital (HSH) forensic building	Full year salary for the approved new positions to support the new Hawaii State Hospital (HSH) forensic building	A	-	-	\$ 4,305,833	-	-	\$ 4,305,833
HTH430	HQ	AR	2	OR-2	Additional operating funds for new Hawaii State Hospital forensic building	Additional operating funds for new Hawaii State Hospital forensic building	A	-	-	\$ 2,655,133	-	-	\$ 2,655,133

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH501	KB	NG	1	OR-11	Establish recurring expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019.	Act 165, SLH 2019, now codified in HRS §333F-23, established the Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Special Fund. The purpose of the fund is to deposit federal funds received through Medicaid administrative claiming that are needed to operate the Medicaid Home and Community-Based Services (HCBS) Waiver for persons with I/DD. These administrative funds are separate from funding for the direct provision of services, and can only be for I/DD waiver operations that are specified in HRS §333F-23, which are: (1) Fiscal management services; (2) Training; (3) Quality management activities; (4) Ongoing operations and maintenance of the information technology system; (5) Conducting rate methodology studies; and (6) Assessment services for determining each participant's level of support needs.	B	-	-	\$ 3,200,000	-	-	\$ 3,200,000

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH501	CN	AR	2	OR-20	Protect and Preserve the Medicaid 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities (I/DD)	<p>The Developmental Disabilities Division (DDD), pursuant to HRS § 333F-1 et seq., provides a comprehensive system of supports and services for persons with substantial intellectual and developmental disabilities (I/DD). The individuals served by DDD are among the most vulnerable citizens in the state.</p> <p>Nearly all of the individuals supported by DDD – more than 3,000 Hawaii residents with disabilities – are served through a Medicaid Section 1915(c) Home and Community Based Services (HCBS) Waiver for Individuals with Intellectual and Developmental Disabilities (the “DD Waiver”). These individuals have extensive personal care needs, physical and behavioral challenges, and often chronic health conditions that require specialized services and supports. Without the services they receive from DDD, many individuals would ultimately require placement in institutional settings, which would cost the state double or often triple what it costs to provide services in home and community based settings.</p>	A	-	-	\$ -	-	-	\$ 6,000,000

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH501	CN	AR	2	OR-20	Protect and Preserve the Medicaid 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities (I/DD)	<Continued from above> Prior to the establishment of Medicaid 1915(c) HCBS waivers, institutions such as Waimano Training School and Hospital were the primary means of supporting individuals with I/DD. These waivers allow states to access federal funds for an array of home and community based services such as personal assistance, employment supports, private duty nursing, residential care, and adult day health programs. In fact, federal Medicaid funds pay the larger share of the cost of the program. The federal share, based on the Federal Medical Assistance Percentage (FMAP), is typically between 53 and 54 percent. In fiscal year 2020, the State received approximately \$75 million in federal Medicaid funds for the DD Waiver. 1915(c) waivers must be renewed every five years. The DD Waiver was last renewed in July 2016 and DDD is currently working on the application for the July 2021 renewal.							
HTH560	KC	FF	1	FA-1	Change MOF from P to N for position #120339 Epidemiologist II. Related item in Table-5.	Utilize available funding and align with position duties/responsibilities. Existing funding no longer available to program. Related item in Table-6.	N	1.00	-	\$ -	1.00	-	\$ -
HTH560	CC	NGF	3	OR-12	New Office Assistant III for Newborn Metabolic Screening Program (NBMSp).	Increase support staff for NBMSp, a state mandated program, from 1.00 to 2.00 for increased workload (disorders screened: 2 in 1986, to 7 in 1996, to 30+ current) and timely completion of time-sensitive work.	B	1.00	-	\$ -	1.00	-	\$ -
HTH560	KC	NGF	2	OR-17	Change MOF from N to B for Administrative Officer V #25905. Related item in Table-5.	Utilize available funding and align with position duties/responsibilities. Related item in Table-5.	B	1.00	-	\$ -	1.00	-	\$ -
HTH560	CT	FF	N/A	OR-Adj	Correct budget errors/negative line items.	Promote budget accuracy.	P	-	5.00	\$ 282,797	-	5.00	\$ 282,797
HTH560	CZ	FF	N/A	OR-Adj	Correct budget errors/negative line items.	Promote budget accuracy.	P	-	-	\$ 1,020,344	-	-	\$ 1,020,344
HTH590	GR	NG	1	OR-13	Change Means of Financing from P to U for a Public Health Educator and a Program Specialist V	Change means of finance to fund a 1.00 FTE Public Health Educator IV (#50691) and a 1.0 FTE Program Specialist V (#121726) in order to meet USDA requirements in Department of Human Services contract.	U	1.00	1.00	\$ 117,336	1.00	1.00	\$ 117,336

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH590	GP	NG	2	OR-24	Request to Increase Ceiling for Hawaii Organ & Tissue Education Special Fund	Increase the ceiling for the Hawaii Organ and Tissue Education Special Fund (S-337) to meet the requirements of Sec. 327-24, HRS to distribute the funds for public education programs and activities on organ, tissue, and eye donations.	B	-	-	\$ 50,000	-	-	\$ 50,000
HTH595	KM	NGF	1	OR-6	Change means of financing for the Office of Medical Cannabis Control & Regulation (OMCCR) to 100% Medical Cannabis Special Funds, fund unfunded administrative staff, and add capacity to fulfill its mandate. Related item in Table-5.	Act 9/SLH 2020 unfunds 4.00 perm and 2.00 temp FTE, which comprise 100% of the administrative staff for the OMCCR. As a result, OMCCR currently has no administrative staff, which is fundamental to any program. OR-6 is submitted to ensure adequate resources and stable funding to adequately operationalize the OMCCR.	B	9.00	-	\$ 874,681	9.00	-	\$ 1,225,749
HTH610	FP	FF	1	FA-2	Adjust appropriation ceiling for P-Other Federal Funds for Food and Drug Branch.	Adjust appropriation ceiling for MOF P-Other Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	P	-	-	\$ 66,297	-	-	\$ 32,844
HTH610	FQ	NG	N/A	PR	Change MOF from A to B for 12.00 Food Safety Specialist IV positions and funds, and increase Fringe Benefits	Change MOF from A to B, Sanitation and Environmental Health Special Fund, for 12.00 permanent positions and funds for Food Safety Branch.	B	12.00	-	\$ 867,889	12.00	-	\$ 1,157,186
HTH710	MK	FF	1	FA-3	increase appropriation ceiling for FDA Grant Award Hawaii's FERN Microbiology Laboratory's Rold in Keeping Human Food Products Safe	Need to increase appropriation ceiling for 5-Year grant awarded in September 2020. This will allow the Laboratory Preparedness and Response Branch to fully utilize the funds awarded to keep human food products safe.	P	-	-	\$ 468,878	-	-	\$ 253,887
HTH720	MP	NG		OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2021	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2021	B	1.65	-	\$ -	1.65	-	\$ -
HTH720	MP	FF		OR-8	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2021	Trade-off within OHCA's appropriations to fund unfunded positions reduced by Act 9, SLH 2021	P	0.85	-	\$ -	0.85	-	\$ -
HTH720	MP	NG		OR-9	Increase special fund ceilings to fund contract and administrative costs	Increase special fund ceilings to fund contract and administrative costs	B	-	-	\$ 914,000	-	-	\$ 914,000
HTH720	MP	NG		OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2020	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2020	B	0.30	-	\$ -	0.30	-	\$ -

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH720	MP	FF		OR-10	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2020	Trade-off within OHCA's appropriations to fund positions that FTE counts and budget were reduced by Act 9, SLH 2020	P	0.90	-	\$ -	0.90	-	\$ -
HTH720	MP	NG		PR	Change MOF of a position equaling 1.0 FTE (#122479 RN IV) in State Licensing Section	Change MOF of a position equaling 1.0 FTE (#122479 RN IV) in State Licensing Section	B	-	1.00	\$ 70,236	-	1.00	\$ 70,236
HTH720	MP	NG		PR	Change MOF of a Contract with Community Ties of America (ADCC)	Change MOF of a Contract with Community Ties of America (ADCC)	B	-	-	\$ 63,200	-	-	\$ 63,200
HTH720	MP	FF		PR	Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section	Change MOF of a Contract with Healthcare Management Solution, LLC providing Services under Federal Medicare Certification Section	P	-	-	\$ 150,000	-	-	\$ 150,000
HTH720	MP	FF		PR	Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section	Change MOF of 11 surveyors' salary from 20% GF to 15% GF and 1 surveyor's salary from 100% GF to 15% GF. Total 1.40 FTE in Federal Medicare Certification Section	P	1.40	-	\$ 170,790	1.40	-	\$ 170,790
HTH720	MP	FF		PR	Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services	Change MOF equaling to 1.0 FTE (#22945 PHPMGR, 8628 SEC III) in Administrative Services	P	1.00	-	\$ 132,093	1.00	-	\$ 132,093
HTH760	MS	FF	1	OR-14	Convert Unfunded Filled Research Statistician V Position #2991 from General Funds to Federal Funds (MOF P)	Transfer of funds is needed to allow for the position to remain, as it's duties and functions are imperative to the program.	P	1.00	-	\$ 153,601	1.00	-	\$ 153,601
HTH840	FF	FF	1	FA-4	Adjust appropriation ceiling for N-Federal Funds and P-Other Federal Funds for Clean Air Branch	Adjust appropriation ceiling Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	N	-	-	\$ 1,532,850	-	-	\$ (887,068)
HTH840	FF	FF	1	FA-4	Adjust appropriation ceiling for N-Federal Funds and P-Other Federal Funds for Clean Air Branch	Adjust appropriation ceiling Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	P	-	-	\$ 1,258,916	-	-	\$ 1,358,924
HTH840	FH	NG	2	OR-7	Change MOF from General Funds to Revolving Funds for Environmental Health Specialist IV in the Safe Drinking Water Branch	Change MOF from General to Revolving (Drinking Water State Revolving Fund; DWSRF) for #40618, Environmental Health Specialist IV, which was defunded by Act 9, SLH 2020.	W	1.00	-	\$ 83,352	1.00	-	\$ 83,352
HTH840	FK	NG	3	OR-15	Increase Revolving Fund Appropriation Ceiling to Expand Capacity to Provide Loans for Water Pollution Control Infrastructure	Need to increase the appropriation ceiling for Water Pollution Control Revolving Loan Fund (Clean Water State Revolving Fund) to enable full utilization of loan funds for water pollution control infrastructure.	W	-	-	\$ 50,000,000	-	-	\$ 50,000,000

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH840	FK	NG	N/A	PR	Change MOF from A to W for 3.00 positions and funds and delete OCE funds	Need to change MOF from A to W (the Clean Water State Revolving Fund) to fully fund 3.00 permanent positions and other funds for the Wastewater Branch.	W	3.00	-	\$ 187,666	3.00	-	\$ 250,221
HTH840	FH	NG	N/A	PR	Change MOF from A to W for 2.00 positions and funds and delete OCE funds	Need to change MOF from A to W (the Drinking Water State Revolving Fund) to fully fund 2.00 permanent positions for the Safe Drinking Water Branch	W	2.00	-	\$ 196,926	2.00	-	\$ 262,569
HTH840	FF	NG	N/A	PR	Change MOF from A to B for 2.00 positions and funds and delete OCE	Need to change MOF from A to B (the Clean Air Special Fund) to fully fund 2.00 permanent positions for the Clean Air Branch.	B	2.00	-	\$ 107,916	2.00	-	\$ 143,888
HTH840	FJ	NG	N/A	PR	Change MOF from A to W for 1.00 EHS III position and funds, and delete 1.00 EHS III position and funds	Need to change MOF from A to W (the Environmental Response Revolving Fund) to fully fund 1.00 permanent position for the Solid and Hazardous Waste Branch.	W	1.00	-	\$ 55,342	1.00	-	\$ 73,789
HTH849	FD	FF	1	FA-5	Change Means of Financing for Permanent Environmental Health Specialist IV in Hazard Evaluation and Emergency Response Office	The requested change in MOF addresses workload changes; this will properly align the funding sources with the position's duties.	P	0.75	-	\$ 39,717	0.75	-	\$ 39,717
HTH849	FD	FF	2	FA-6	Adjust appropriation ceiling for P-Other Federal Funds for Hazard Evaluation and Emergency Response Office	Adjust appropriation ceiling for Federal Funds to match anticipated award amounts on Form FF. Housekeeping request due to federal funds methodology.	P	-	-	\$ 4,237,111	-	-	\$ 79,996
HTH904	AJ	FF	1	OR-18	Change MOF for Program Specialist V #40215, 0.44 FTE from MOA "A" to "N"	The Program Specialist V position #40215 is critical to the Program and Systems Management Section. With this position unfilled, the PSM Section does not have adequate support or assistance in providing and ensuring that older adults live in their community with availability and access to high quality long term services and supports. The position requires oversight, technical assistance, review of policies and procedures, program management, contracting and monitoring.	N	0.44	-	\$ 58,632	0.44	-	\$ 58,632
HTH904	AJ	AR	2	OR-19	Establish 1.0 FTE Alzheimers Disease and Related Dementia Services Coordinator.	[\$349-3.2] There is established within the executive office on aging an Alzheimer's disease and related dementia services coordinator to coordinate the provision of public and private Alzheimer's disease and related dementia services.	A	-	1.00	\$ -	-	1.00	\$ -

Department of Health
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH907	AK	FF	1	FA-7	Adjust appropriation ceiling for the Office of Public Health Preparedness (OPHP) utilizing the PHEP and HPP grants from CDC.	Adjust appropriation ceiling for the Office of Public Health Preparedness (OPHP) utilizing the PHEP and HPP grants from CDC.	N	-	-	\$ 464,061	-	-	\$ 464,061
HTH907	AP	AR	1	PR	Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA	Statewide Program Review item - Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA	A	3.00	-	\$ 237,264	3.00	-	\$ 237,264
HTH907	AP	NG	2	PR	Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA	Statewide Program Review item - Transfer in 3.00 FTE and funds for Certificate of Need program from HTH 906/AC SHPDA	B	-	-	\$ 114,000	-	-	\$ 114,000
HTH907	AP	AR	3	PR	Transfer in 3.00 FTE and funds for federal language access requirements from HTH 908/AR OLA	Statewide Program Review item - Transfer in 3.00 FTE and funds for federal language access requirements from HTH 908/AR OLA	A	3.00	-	\$ 169,668	3.00	-	\$ 169,668

Department of Health
 FB 2019 - 2021 Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MOF	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2021								
2021	HTH100	DD	A	\$ 3,509,226	\$ 63,913	\$ 3,445,313	1.82%	Reduction in overall operational expenses and purchase of supplies.
2021	HTH100	DI	A	\$ 4,655,662	\$ 63,913	\$ 4,591,749	1.37%	Reduction in overall operational expenses and purchase of supplies.
2021	HTH100	KE	A	\$ 522,763	\$ 31,957	\$ 490,806	6.11%	Reduction in administrative operating expenditures.
2021	HTH100	DG	A	\$ 3,517,955	\$ 31,957	\$ 3,485,998	0.91%	Reduction in purchasing of operating supplies and equipment
2021	HTH420	HO	A	\$ 41,122,959	\$ 1,130,662	\$ 39,992,297	2.75%	The restriction limits the Adult Mental Health Division's ability to support community alternatives to Hawaii State Hospital (HSH) inpatient commitment and discharge placements after HSH treatment for approximately 177 individuals.
2021	HTH430	HQ	A	\$ 80,809,991	\$ 1,483,644	\$ 79,326,347	1.84%	Reduce valuable contracts with Kahi Mohala and Correct Care that assist with patient census management. DOH would be forced to refuse admissions from the court and thus be in violation of multiple Hawaii Revised Statutes and the Clark Injunction. Reducing these contracts will put additional strain on an already stretched budget and could lead to litigation against the State of Hawaii.
2021	HTH440	HD	A	\$ 20,113,424	\$ 360,778	\$ 19,752,646	1.80%	The restriction in filling vacant positions affects the division's ability to operate the programs effectively and efficiently.
2021	HTH460	HO	A	\$ 42,666,481	\$ 765,226	\$ 41,901,255	1.8%	This reduction will reduce the monies available to pay for the University of Hawaii Department of Psychiatry (DOP) contract. This contract provides telepsychiatry for eligible Child and Adolescent Mental Health Division (CAMHD) youth by fellows in the DOP program. These youth receive medication evaluation and management, assessments and treatment. This reduction reduces the number of fellows that can provide these services to the youth in the programs. As there is a shortage of psychiatrists in Hawaii, this program helps CAMHD and the health plans reach youth that are located in rural areas.
2021	HTH501	CM	A	\$ 2,619,281	\$ 648,854	\$ 1,970,427	24.77%	17-131 - CARE Hawaii, Inc.; Crisis Network Services; -\$333,821 This would reduce the contract for the crisis network services which provide statewide crisis call responses, crisis mobile outreach, and the crisis residential on Oahu for individuals with intellectual and developmental disabilities who are experiencing a behavioral or psychiatric crisis. This would result in a diminished crisis response system for people with intellectual and developmental disabilities, inclusive of a crisis shelter, resulting in greatly increased emergency room use and admission to hospital acute psychiatric settings for these individuals. These services are billed wherever possible to the 1915(c) waiver, but not all costs are covered, for example when the telephonic crisis is stabilized at that level and does not result in a crisis mobile outreach, it cannot be billed as a waiver service. Also, room and board for the crisis shelter and follow up crisis response, which can avert future crisis, cannot be billed to Medicaid. Crisis services are required in DDD Statute HRS 333F. Long-Term Adult Supports & Resources contract to Goodwill Industries of Hawaii; -\$302,728 This would reduce services to individuals not in the HCBS waiver who are not eligible for Medicaid, or are waiting to be enrolled in the waiver. The requirement for provision of services to individuals eligible for DDD is mandated under §333F-2(c)(3)&(4) 18-151 - Brenda J. Wong; Psychological Eval Services; -\$12,305 This would eliminate funds for psychological evaluation services which are contracted for individuals applying for DDD services who don't have current evaluations. Impacts the ability to process timely eligibility applications due to inability to assess functional limitations as is required in HRS 333-F. Delays the provision of services. There is litigation history regarding delays that resulted in a waitlist for services including Makin v. State of Hawai'i (Civil No. 98-00997) brought by individuals who had been placed on a waitlist for the DD Waiver and followed by a settlement in HDRC v. State of Hawai'i (Civil No. 03-00524) that requires the timely delivery of services to all eligible applicants and no waitlist for services.

Department of Health
 FB 2019 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2021	HTH501	CU	A	\$ 477,908	\$ 8,767	\$ 469,141	1.83%	Mileage reimbursement; -\$1,809, Travel related expenditures; -\$6,958 Reduce travel and per diem for staff. This would impact supervisory staff's ability to support case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when there are out-of-home placements.
2021	HTH501	CV	A	\$ 987,609	\$ 7,962	\$ 979,647	0.81%	Mileage reimbursement; -\$2,570, Travel related expenditures; -\$5,392 Reduce travel and per diem for staff. This would impact supervisory staff's ability to support case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when there are out-of-home placements.
2021	HTH501	ED	A	\$ 1,221,324	\$ 152,982	\$ 1,068,342	12.53%	Mileage reimbursement; -\$750, Travel related expenditures; -\$2,232 Reduce travel and per diem for staff. This would impact supervisory staff's ability to support case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when there are out-of-home placements. Queen's Medical Center, Dental Clinic; -\$150,000 The Queen's Medical Center (QMC) Dental Clinic maintains the only facilities, equipment, and staff that can provide the needed service in Hawaii for adult patients whose conditions are seriously compromised by medical conditions or by inherent physical, mental, or intellectual/developmental disabilities so as to prevent the delivery of services in a customary dental setting. In Hawaii, the QMC Dental Clinic is the only clinic that provides hospital dentistry (dental care under general anesthesia) for these vulnerable adult populations. QMC provides general dental and oral surgery services concentrating on, but not limited to, disabled and medically compromised patients. The delivery of these services require facilities, equipment, and staff common to both a surgical theatre and dental operatory. The HCDSB contracts with QMC to provide general dental and oral surgery services under a hospital setting for the vulnerable adult populations that cannot receive dental care in traditional dental clinic or office. The reduction of funds will significantly affect the QMC Dental Clinic's budget to financially support the dental clinic. These funds are critical to maintain and support the clinic facilities, operations, and personnel expenses. This reduction of funds will directly affect their overall capacity to provide treatment to the community and HCDSB referral patients.
2021	HTH501	JA	A	\$ 1,648,733	\$ 115,010	\$ 1,533,723	6.98%	Mileage reimbursement; -\$9,676, Travel related expenditures; -\$24,494 Reduce travel and per diem for staff. This would impact supervisory staff's ability to support case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when there are out-of-home placements. 20-072 - Honolulu Merchant Patrol and Guard Co., Inc.; -\$80,840 This would eliminate security patrol guard services to secure all buildings and property of the Waimano Hale Complex. Over time, these buildings, because of their remote location, have been vandalized or have become night encampment for homeless individuals, prompting the need for security services. Staff are reluctant to provide any work after work hours or weekends as a result. This contract is jointly funded by Adult Mental Health Division which providers 24/7 crisis line services from this location.

Department of Health
 FB 2019 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2021	HTH501	JO	A	\$ 6,387,685	\$ 616,100	\$ 5,771,585	9.65%	<p>Mileage reimbursement; -\$30,947, Travel related expenditures; -\$2,079 Reduce travel and per diem for staff. This would impact supervisory staff's ability to do critical support for case management functions for clients on the neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants.</p> <p>17-218 Acumen Fiscal Agent, L.L.C.; Financial Management Services; -\$100,000 Reduces funding by \$100,000 to provide fiscal agent services for waiver participants who choose to direct their own services, which is statutorily mandated. Reduction in this contract would mean the inability to provide CMS mandated supports for consumer-directed (CD) participants in the Medicaid 1915(c) Waiver. The CD component of the Waiver allows participants to serve as the employer of record for their service employees and manage a set amount of dollars allocated for their CD services. The structure of the CD program removes the State from any co-employer liability and gives flexibility for the employer to obtain quality services. CMS incorporates the use of a Financial Management Services (FMS) entity which Hawaii uses to provide: (1) an Electronic Visit Verification (EVV) system for recording employee worktime (federally mandated under Section 12006(a) of the 21st Century Cures Act), (2) payment of employees, (3) withholding and deposit of employer and employee taxes, (4) ensuring compliance with federal and state regulations for employers. In addition, the FMS contractor provides training and tools for CD employers to manage and reallocate funds within the annual amount of Medicaid dollars allocated for their CD services. Since most CD employers are family member of participants, they are not paid and provider agency administrative expenses are not incorporated into the CD unit rates; enabling cost savings for the State.</p>
2021	HTH501	JO	A					<p><Continued from above> Without these FMS supports, the State is: (1) at risk for being a co-employer and assumes liability for over 1600 CD employees, (2) not in compliance with federal and state labor and tax regulations and subject to any hearings and subsequent penalties, (3) not in compliance with the provisions of the CMS approved Waiver. A reduction in the FMS contract would significantly jeopardize the compliance of the state with the 1915(c) Waiver.</p> <p>19-142 University of Hawaii; Center for Disability Studies Projects; -\$443,074 This would eliminate contracts to the University of Hawaii, Center for Disability. Impacts the ability to support clients who receive support to attend post-secondary school settings and prepare for employment, provision of self-determination training, prepare analytical reports on the National Core Indicators to help DDD implement continuous quality improvement, development of curriculum required under HAR 11-148.1 and support the development of best practices in provision of services.</p> <p>CR Dispatch Services Inc. DDD Courier Services; -\$40,000 Eliminate courier services for timely transport of documents, resulting in the need to mail documents, which is a security risk, or staff transporting (however mileage has also been reduced)</p>
2021	HTH501	JQ	A	\$ 1,026,850	\$ 13,217	\$ 1,013,633	1.29%	<p>Mileage reimbursement; -\$3,479, Travel related expenditures; -\$9,738 Reduce travel and per diem for staff. This would impact supervisory staff's ability to support case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when there are out-of-home placements.</p>
2021	HTH501	JR	A	\$ 690,584	\$ 7,068	\$ 683,516	1.02%	<p>Mileage reimbursement; -\$1730, Travel related expenditures; -\$5,338 Reduce travel and per diem for staff. This would impact supervisory staff's ability to support case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when there are out-of-home placements.</p>

Department of Health
FB 2019 - 2021 Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MOF	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2021	HTH501	JS	A	\$ 689,542	\$ 7,294	\$ 682,248	1.06%	Mileage reimbursement; -\$3,424, Travel related expenditures; -\$3,870 Reduce travel and per diem for staff. This would impact supervisory staff's ability to support case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when there are out-of-home placements.
2021	HTH501	KB	A	\$ 2,109,303	\$ 11,048	\$ 2,098,255	0.52%	Mileage reimbursement; -\$5,549, Travel related expenditures; -\$5,499 Reduce travel and per diem for staff. This would impact supervisory staff's ability to support case management functions for clients on neighbor islands especially needed in crisis situations, staff from neighbor islands will not be able to travel to accompany participants when there are out-of-home placements.
2021	HTH520	AI	A	\$ 987,640	\$ 23,250	\$ 964,390	2.35%	The impact of restriction reduced the Communication Access Program to upgrade video production equipment, reduced the number of Hawaii Quality Assurance System tests provided to prospective applicants, and reduced the number of Continuing Education trainings for American Sign Language Interpreters to maintain their state credential to verify their qualifications to provide interpreting services for state entities.
2021	HTH560	CC	A	\$ 1,239,503	\$ 35,000	\$ 1,204,503	2.91%	The restriction affects operating expenditures.
2021	HTH560	CF (CZ)	A	\$ 1,420,002	\$ 100,000	\$ 1,320,002	7.58%	The restriction primarily affects Parenting Support and Primary Care contracts and operating expenditures.
2021	HTH560	CG	A	\$ 19,774,284	\$ 1,750,000	\$ 18,024,284	9.71%	Reduced direct services through POS contracts. Due to COVID-19 and also known direct service vacancies within POS contracts, restriction will have less impact on direct service delivery.
2021	HTH560	CK	A	\$ 338,702	\$ 5,000	\$ 333,702	1.50%	The restriction will affect operating expenditures.
2021	HTH560	CT (CY)	A	\$ 3,106,035	\$ -	\$ 3,106,035	0.00%	N/A
2021	HTH560	CW	A	\$ 1,688,660	\$ 150,000	\$ 1,538,660	9.75%	The restriction affects Perinatal Support Services contracts.
2021	HTH560	KC	A	\$ 3,192,887	\$ 210,000	\$ 2,982,887	7.04%	The restriction will affect operating expenditures, Molokai General Hospital contract, Primary Care Service contracts
2021	HTH590	KK	A	\$ 1,266,475	\$ 47,934	\$ 1,218,541	3.78%	Reduction impacts personnel budget and administrative support for COVID-19 and correlated chronic disease programs.
2021	HTH760	MS	A	\$ 1,338,954	\$ 6,000	\$ 1,332,954	0.4%	The restriction will affect administrative expenditures.
2021	HTH849	FB	A	\$ 1,974,597	\$ 106,949	\$ 1,867,648	5.4%	Hard restriction applied to Environmental Resources Office, Other Current Expenses, for Waimano Ridge facilities-related costs. Impact is less available funding for 3 buildings for costs such as janitors, electricity, security guards, mail courier, air conditioning and elevator maintenance, roof repairs, grounds maintenance, etc.
2021	HTH849	FD	A	\$ 1,401,501	\$ 186,949	\$ 1,214,552	13.3%	Hard restriction applied to Hazard Evaluation and Emergency Response Office, Personal Services, due to vacancy savings.
2021	HTH849	FB	A	\$ 1,974,597	\$ 293,898	\$ 1,680,699	14.9%	Contingency restriction applied to Environmental Resources Office, Other Current Expenses, for Waimano Ridge facilities-related costs. Impact is less available funding for 3 buildings for costs such as janitors, electricity, security guards, mail courier, air conditioning and elevator maintenance, roof repairs, grounds maintenance, etc.
2021	HTH850	FS	A	\$ 228,121	\$ 15,750	\$ 207,121	10.00%	Due to increase in payroll costs, the restriction will affect operating expenditures. Operational funds will be used to fulfill salary obligations. OEQC will only be able to cover basic operating expenses.
2021	HTH904	AJ	A	\$ 13,550,288	\$ 154,500	\$ 13,395,788	1.14%	Reduction in administrative operating expenditures.
2021	HTH905	AH	A	\$ 238,005	\$ 5,250	\$ 232,755	2.21%	Unable to fly council members from neighbor islands to attend council meeting.
2021	HTH906	AC	A	\$ 475,769	\$ 3,000	\$ 472,769	0.6%	Minimal impact.
2021	HTH907	AB	A	\$ 3,752,093	\$ 310,432	\$ 3,441,661	8.3%	Reduction in administrative operating expenditures.
2021	HTH907	AD	A	\$ 1,503,764	\$ 20,000	\$ 1,483,764	1.3%	Reduction in administrative operating expenditures.
2021	HTH907	AG	A	\$ 976,589	\$ 7,000	\$ 969,589	0.7%	Reduction in administrative operating expenditures.
2021	HTH907	AL	A	\$ 550,869	\$ 5,000	\$ 545,869	0.9%	Reduction in administrative operating expenditures.
2021	HTH907	AM	A	\$ 747,599	\$ 5,000	\$ 742,599	0.7%	Reduction in administrative operating expenditures.
2021	HTH907	AN	A	\$ 548,295	\$ 5,000	\$ 543,295	0.9%	Reduction in administrative operating expenditures.
2021	HTH907	AP	A	\$ 1,018,682	\$ 5,000	\$ 1,013,682	0.5%	Reduction in administrative operating expenditures.

Department of Health
FB 2019 - 2021 Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MOF	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2021	HTH908	AR	A	\$ 469,262	\$ 6,750	\$ 462,512	1.44%	Minimal. Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings from Program Specialist V position.
2020								
2020	HTH100	KE	A	\$ 522,763	\$ 30,000	\$ 492,763	5.74%	Reduction in administrative operating expenditures.
2020	HTH100	DD	A	\$ 3,762,804	\$ 273,000	\$ 3,489,804	7.26%	Reduction in overall operational expenses and use vacancy savings.
2020	HTH100	DG	A	\$ 4,017,136	\$ 373,000	\$ 3,644,136	9.29%	Curtail costs of annual Kalaupapa barge.
2020	HTH100	DH	A	\$ 631,539	\$ 89,040	\$ 542,499	14.10%	Reduction in STD and case management services.
2020	HTH100	DI	A	\$ 4,655,662	\$ 340,960	\$ 4,314,702	7.32%	Reduction in HIV related services.
2020	HTH100	KJ	A	\$ 13,123,616	\$ 221,000	\$ 12,902,616	1.68%	Hold recruitment on positions to generate vacancy savings to cover the restriction.
2020	HTH420	HO	A	\$ 41,265,710	\$ 3,930,000	\$ 37,335,710	9.52%	The restriction limits the Adult Mental Health Division's ability to support community alternatives to Hawaii State Hospital (HSH) inpatient commitment and discharge placements after HSH treatment.
2020	HTH440	HO	A	\$ 20,246,936	\$ 236,750	\$ 20,010,186	1.17%	The restriction withholds ADAD from serving an average of another 94 treatment clients suffering from substance use disorders, or serving another 2,027 children, youth and adults possibly at risk of substance use disorders from receiving substance use prevention services that are evidence-based. Additionally, ADAD must meet the Substance Abuse Prevention and Treatment Block Grant (SABG) Maintenance of Effort (MOE) requirement expending at minimum of the average of two previous years of State funds. This year, ADAD must expend at least \$19,735,441 of \$20,246,936 appropriated to meet the SABG MOE or face dollar for dollar sanctions. With the restriction in place, this leaves a small margin of \$274,745 unspent or 1.36%.
2020	HTH460	HO	A	\$ 44,020,134	\$ 1,000,000	\$ 43,020,134	2.27%	This \$1,000,000 reduction will reduce the amount of monies available to pay for contracted services. Services provided in FY20 will need to be waitlisted to FY21, or paid for in FY21, which will reduce the funding available in FY21, or not provide services to youth in a timely manner. Other youth may need to stay in a lower level of care when they should be in an out of home placement and there is no money to provide that service for them.
2020	HTH495	HB	A	\$ 6,382,887	\$ 197,000	\$ 6,185,887	3.09%	The restriction will affect operating expenditures.
2020	HTH501	CN	A	\$ 72,577,218	\$ 1,450,000	\$ 71,127,218	2.00%	As of 12/30/19, request memo will be submitted for departmental review, B&F, and Governor for approval to release \$1,450,000 (\$725,000-hard and \$725,000-soft) restricted funds. The budget adjustment will require budget reductions in Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver services infrastructure and to comply with the Medicaid HCBS Final Rule on Community Integration.
2020	HTH560	CC	A	\$ 1,267,457	\$ 30,000	\$ 1,237,457	2.42%	The restriction affects operating expenditures.
2020	HTH560	CF	A	\$ 1,420,002	\$ 186,168	\$ 1,233,834	15.09%	The restriction primarily affects Parenting Support and Primary Care contracts and operating expenditures.
2020	HTH560	CG	A	\$ 20,486,186	\$ 794,712	\$ 19,691,474	4.04%	Minimal. Due to known direct service vacancies within POS contracts, restriction will not hinder contract performance.
2020	HTH560	CW	A	\$ 2,438,660	\$ 68,120	\$ 2,370,540	2.87%	The restriction affects Perinatal Support Services contracts.
2020	HTH590	KK	A	\$ 1,352,029	\$ 400,000	\$ 952,029	29.59%	As we fill more positions, we will have to use the operational funds to fulfill salary obligations.
2020	HTH590	GR	A	\$ 646,631	\$ 164,500	\$ 482,131	25.44%	As we fill more positions, we will have to use the operational funds to fulfill salary obligations.
2020	HTH610	FN	A	\$ 2,553,535	\$ 178,813	\$ 2,374,722	7.00%	Contingency Restriction applied to Personal Services, due to salary savings in Vector Control Branch.
2020	HTH610	FP	A	\$ 1,020,491	\$ 178,812	\$ 841,679	17.52%	Contingency Restriction applied to Personal Services, due to salary savings in Food and Drug Branch.
2020	HTH610	FQ	A	\$ 3,570,441	\$ 357,625	\$ 3,212,816	10.02%	Hard Restriction applied to Personal Services, due to salary savings in Sanitation Branch.
2020	HTH710	MG	A	\$ 1,562,822	\$ 10,000	\$ 1,552,822	0.64%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2020	HTH710	MH	A	\$ 1,446,271	\$ 90,000	\$ 1,356,271	6.6%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.

Department of Health
 FB 2019 - 2021 Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MOF	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2020	HTH710	MI	A	\$ 560,531	\$ 60,000	\$ 500,531	12.0%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2020	HTH710	MJ	A	\$ 1,327,125	\$ 73,000	\$ 1,254,125	5.8%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2020	HTH840	FE	A	\$ 532,222	\$ 300,000	\$ 232,222	56.37%	Hard Restriction applied to Personal Services, due to vacancy savings in Division Administration.
2020	HTH840	FF	A	\$ 399,740	\$ 25,000	\$ 374,740	6.25%	Contingency Restriction applied to Personal Services, due to vacancy savings in Clean Air Branch.
2020	HTH840	FG	A	\$ 1,617,789	\$ 100,000	\$ 1,517,789	6.18%	Contingency Restriction applied to Personal Services, due to vacancy savings in Clean Water Branch.
2020	HTH840	FH	A	\$ 857,375	\$ 50,000	\$ 807,375	5.83%	Contingency Restriction applied to Personal Services, due to vacancy savings in Safe Drinking Water Branch.
2020	HTH840	FJ	A	\$ 1,632,620	\$ 379,750	\$ 1,252,870	23.26%	Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings in Solid and Hazardous Waste Branch.
2020	HTH849	FC	A	\$ 45,001	\$ 29,557	\$ 15,444	65.68%	Hard Restriction applied to Environmental Planning Office, Personal Services, since no general funded positions exist.
2020	HTH849	FD	A	\$ 1,426,887	\$ 437,943	\$ 988,944	30.69%	Hard Restriction and Contingency Restriction applied to Hazard Evaluation and Emergency Response Office, Personal Services, due to salary savings. Savings are because a reorganization must be completed before one position can be established and filled and another position varianced and filled.
2020	HTH904	AJ	A	\$ 9,366,678	\$ 155,250	\$ 9,211,428	1.66%	The restriction will affect operating expenditures.
2020	HTH907	AB	A	\$ 10,123,239	\$ 446,504	\$ 9,676,735	4.41%	The restriction will affect operating expenditures.
2019								
2019	HTH100	KE	A	\$ 518,424	\$ 53,237	\$ 465,187	10.27%	Reduction in administrative operating expenditures.
2019	HTH100	DD	A	\$ 3,226,124	\$ 28,520	\$ 3,197,604	0.88%	Reduction in overall operational expenses and use vacancy savings. Initial restriction of \$120,000.
2019	HTH100	DH	A	\$ 614,822	\$ 17,112	\$ 597,710	2.78%	Reduction in STD and case management services. Initial restriction of \$75,000.
2019	HTH100	DI	A	\$ 4,728,692	\$ 47,533	\$ 4,681,159	1.01%	Reduction in HIV related services. Initial restriction of \$200,000.
2019	HTH100	KJ	A	\$ 12,586,414	\$ 43,730	\$ 12,542,684	0.35%	Primarily freeze positions to generate savings to cover the initial restriction of \$185,000. Loss of direct service hours and operational resources impacting all communities.
2019	HTH560	CC	A	\$ 1,219,240	\$ 75,000	\$ 1,144,240	6.15%	The restriction will affect operating expenditures.
2019	HTH560	CW	A	\$ 1,683,103	\$ 100,000	\$ 1,583,103	5.94%	The restriction will affect operating expenditures.
2019	HTH560	KC	A	\$ 3,379,536	\$ 100,000	\$ 3,279,536	2.96%	The restriction will affect operating expenditures.
2019	HTH560	CG	A	\$ 20,237,701	\$ 25,000	\$ 20,212,701	0.12%	Minimal. Due to known vacancies in FY 2019 pending a reorganization, the restriction was taken from Personal Services.
2019	HTH590				\$ 200,000			Impact was minimal due to vacancies. Some positions were unable to be filled due to pending reorganization and program had high turnover, both of these created a high number of vacancies for FY 2019.
2019	HTH840	FJ	A	\$ 1,571,610	\$ 100,000	\$ 1,471,610	6.36%	Contingency Restriction applied to Personal Services, due to vacancy savings in Solid and Hazardous Waste Branch.
2019	HTH849	FD	A	\$ 1,402,608	\$ 100,000	\$ 1,302,608	7.13%	Contingency Restriction applied to Personal Services, due to salary savings in Hazard Evaluation and Emergency Response Office. Savings are because a reorganization must be completed before several positions can be established or varianced and then filled.
2019	HTH904	AJ	A	\$ 15,024,319	\$ 200,000	\$ 14,824,319	1.33%	Minimal. Due to known vacancies in FY 2019 pending a reorganization, the restriction was taken from Personal Services.

Department of Health
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 730	EMS shortfall	Additional General Funds are requested to meet collective bargaining and recurring personnel cost and cost of other current expenses for the service providers contracted to provide emergency medical ambulance, dispatch, and aeromedical services for the islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Lanai. The shortfall is due to unfunded increases in recurring other current expenses and a 5% restriction on general funds for collective bargaining included in Section 33 of Act 48, SL H 2020 and a 5% restriction on general funds for operating expenses (other current expenses) for the 3rd and 4th Quarters due to a projected reduction in revenue during the continuing period of COVID-19.	A	-	-	\$ 6,383,948
HTH 907	DOCD (CT, Epi, Immz Activities)	Continuation of contracted disease investigation/contact tracing/first contact callers for COVID-19 positive cases and their close contacts. This will compliment the Title 32 continuation of National Guard staff assigned to Contact Mapping activities. Funding will also support new office space, utilities, equipment, and other related expenses.	A	-	-	\$ 4,000,000
HTH 907	Community Outreach & Education and Statewide Communications	Collaboration with community organizations to conduct public health education and community empowerment to prevent and mitigate COVID-19. This includes providing on-site education in targeted communities and residential settings like public housing and congregate living settings. Research and development of vaccination messages, media placement for COVID-19 prevention and mitigation.	A	-	-	\$ 1,900,000
HTH 907	State Lab: Oahu & DHOs	State Lab Division expanded support for COVID-19 testing (including expanded saliva analysis), technical assistance, supplies, PPE, possible contracted analysis if capacity exceeds SLD operational capacity.	A	-	-	\$ 6,855,000
HTH 907	Testing/Specimen Collection Contracts	Swab team expansion to include increasing non-governmental personnel to participate in COVID-19 community-based testing utilizing the full-spectrum of testing options available (e.g., PCR, molecular, antigen, point-of-care, swab-and-send, observation of self-swabbing, etc.).	A	-	-	\$ 4,000,000
HTH 907	Public Health Preparedness Logistics & Training	Increased need for public health preparedness infrastructure to assure operational success, particularly for high-priority groups. The DOH Public Health Preparedness Program was established to respond to short-term emergencies requiring around the clock operations; this program needs additional supports to sustain a multi-year response to the COVID-19 pandemic. To maximize flexibility in operational response, this additional work will be done by contracted staff.	A	-	-	\$ 200,000

Department of Health
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 907	Public Health PPE, IH & Barriers	Additional supplies for front-line public health workers, particularly staff who will be reopening in-person services in calendar year 2021.	A	-	-	\$ 750,000
HTH 907	Oahu: Iso/Q Sites, Wrap Services	Continues isolation and quarantine sites on Oahu for residents who cannot safely isolate or quarantine at home. These services are coordinated through the expanded Hawaii CARES program. It is anticipated that a high level of need in the first half of calendar year 2021 will remain, with the needs gradually reducing with increase vaccination participation. Supportive services, case management, transportation, etc. for residents who are isolating or quarantining at home or in a state ISO/Q facility and cannot do so without government supports.	A	-	-	\$ 10,800,000
HTH 907	KDHO: Contracted Work, Iso/Q & Wrap; Local Media, and Additional Testing	Temp workers hired to assist with COVID activities, including community-based testing and strike team testing for clusters/high risk settings. Continuation of iso/q sites and services; primary site is a county-owned facility therefore expenses are primarily around support and wrap-around services. County-specific/customized media (radio, local paper, etc.). Costs associated with implementing point-of-care tests and post-arrival testing.	A	-	-	\$ 900,000
HTH 907	HDHO: Contracted Work (Disease Investigation, Contact Tracing, Swabbing, Testing, etc.), Iso/Q & Wrap (Hilo & Kona), Local Media, Additional Testing, and Temp Worker Space	Temp workers hired to assist with COVID activities because there is only 1.0 FTE Epi Specialist for the entire island. Continuation of iso/q sites and services in coordination with Hawaii County operations; Hawaii County exceeded ISO/Q allocations during recent clusters and it is vital that ISO/Q locations are maintained on both sides of the island. County-specific/customized media (radio, local paper, etc.). Costs associated with implementing point-of-care tests and post-arrival testing, primarily important with the projected increases in travelers (interisland, domestic, and international). HDHO is has maxed out office space and needs room for contracted workers and are working in temporary space in a business that is temporarily closed.	A	-	-	\$ 4,695,000

Department of Health
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 907	MDHO: Contracted Work, Iso/Q & Wrap, Local Media, Additional Testing, Additional Travel (Lanai & Molokai), and Hansens Disease COVID Prevention	Temp workers hired to assist with COVID activities, including community-based testing and strike team testing for clusters/high risk settings. Continuation of iso/q sites and services. County-specific/customized media (radio, local paper, etc.). Costs associated with implementing point-of-care tests and post-arrival testing. Flight and ferry service essential for addressing COVID-19 testing, investigations, and community outreach on Lanai and Molokai. Additional testing, PPE, IH for high risk population in Kalaupapa, particularly for the majority of Kalaupapa residents who travel to Oahu for medical care.	A	-	-	\$ 2,825,000
HTH 907	Statewide OT (including Oahu and all DHOs)	Oahu: OT for staff responding to COVID activities. PHN Overtime for COVID-surge response for both disease investigation, contact tracing, community outreach, health care and industry technical assistance. KDHO only has 1 disease investigator; this staff has to work OT as well as has support from other KDHO staff who work OT to support this disease investigator. HDHO only has 1 disease investigator; this staff has to work OT as well as has support from other HDHO staff who work OT to support this disease investigator. MDHO only has 1 disease investigator; this staff has to work OT as well as has support from other MDHO staff who work OT to support this disease investigator.	A	-	-	\$ 3,256,200
HTH 907	COVID Public Health Surge Staffing (including C&C Hon Support) and COVID Medical Surge Staffing	To create an Oahu DHO equivalent team for COVID-19 response liaison to C&C Honolulu: 1.0 FTE District Health Officer, 1.0 FTE Public Health Manager, 1.0 COVID PIO, 1.0 FTE Intergovernmental Coordinator, 5.0 Special Assistants, 5.0 Oahu DHO Program Specialists, and associated operating expenses. Staffing for hospital and health care facilities (continuation of ProLink contract).	A	-	-	\$ 28,000,000
HTH 907	Contracted tests: Tests administration and Analysis	For 200,000 tests contracted w/Diagnostic Labs & Clinical Labs.	A	-	-	\$ 26,000,000
HTH 907	Vaccination Implementation/Immunization Budget Requirements	For statewide COVID-19 vaccination program.	A	-	-	\$ 12,605,350

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
HTH420	P	1/15/2021	S-21-651-H	\$ 127,850	100.0%	To expend unappropriated federal funds.	Act 5, SLH 2019 as amended by Act 9, SLH 2020	N	N
HTH495	P	3/20/2020	S-20-224-H	\$ 6,387,035	100.0%	To expend unappropriated federal funds.	Act 5, SLH 2019 as amended by Act 9, SLH 2020	N	N
HTH495	P	8/3/2020	S-20-519-H	\$ 2,000,000	100.0%	To expend unappropriated federal funds.	Act 5, SLH 2019 as amended by Act 9, SLH 2020	N	N
HTH560	P	8/20/2019	\$ 1,200,000	\$ 101,956	8.5%	To expend additional federal funds.	Act 5, SLH 2019 as amended by Act 9, SLH 2020	N	N
HTH560	N	3/27/2020	\$ 350,000	\$ 104,319	29.8%	To expend additional federal funds.	Act 5, SLH 2019 as amended by Act 9, SLH 2020	N	N
HTH560	P	7/22/2020	\$ 150,000	\$ 150,000	100.0%	To expend uappropriated federal funds.	Act 5, SLH 2019 as amended by Act 9, SLH 2020	N	N
HTH560	P	8/4/2020	\$ 1,301,956	\$ 482,000	37.0%	To expend additional federal funds.	Act 5, SLH 2019 as amended by Act 9, SLH 2020	N	N
HTH610	P	2/14/2020	\$ -	\$ 16,588	100.0%	New award, 2020 Grant Requests, Manufactured Food Training Grant Program	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH610	P	2/14/2020	\$ -	\$ 3,002	100.0%	New award, FD 340 Funding Request, Manufactured Food Training Grant Program	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
HTH720	P	9/30/2020	S-20-539-H	\$ 20,513	14.4%	A Medical Technologist V position (#42666) was filled on 03/25/2019. OHCA received \$31,694 supplemental award from Centers for Medicare & Medicaid Services (CMS) on to fund the payroll increase. The appropriation was increased from \$142,867 to \$174,561 in accordance with the supplemental award. The FY2021 ceiling has been increased. OHCA doesn't anticipate expenditures to exceed the ceiling in FY2021.	Act 005, SLH 2019; Act 007, SLH 2020; Act 009, SLH 2020	N	N
HTH840	N	10/19/2019	\$ 7,438,156	\$ 3,714	0.0%	Additional funds received, Water Pollution Control - Surface Water grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH840	P	12/9/2019	\$ 312,000	\$ 16,653	5.3%	Additional funds received, Beach Monitoring and Notification grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH840	P	2/4/2020	\$ -	\$ 114,404	100.0%	New award, Multipurpose Grant -Underground Storage Tank Program Support	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH840	P	8/18/2020	\$ -	\$ 222,000	100.0%	New award, WIIN Act - Testing for Lead in Drinking Water at Schools and Child Care Programs grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH840	N	9/14/2020	\$ 539,949	\$ 413,051	76.5%	Additional funds received, Public Water System Supervision grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH840	P	9/14/2020	\$ 788,383	\$ 180,950	23.0%	Additional funds received, State Clean Diesel grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH840	N	9/17/2020	\$ 943,823	\$ 125,962	13.3%	Additional funds received, Air Pollution Control grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
HTH840	N	10/21/2020	\$ -	\$ 254,589	100.0%	Received new award, rather than extension of current award, Water Pollution Control - Monitoring Initiative grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH849	P	10/19/2019	\$ 300,000	\$ 62,215	20.7%	Additional funds received, Exchange Network grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH849	P	10/19/2019	\$ 3,323,712	\$ 954,298	28.7%	Additional funds received, State Response Program grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH849	P	10/6/2020	\$ -	\$ 78,496	100.0%	New award, Multipurpose Grant Program	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH849	P	10/19/2020	\$ 4,278,009	\$ 356,900	8.3%	Additional funds received, State Response Program grant	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N
HTH849	A	12/15/2020	\$ 228,121	\$ 10,000	4.4%	FY21 Increase in payroll expenses	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	Y
HTH905	N	8/10/2020	\$ 533,068	\$ 19,068	3.6%	The Council received an increase in their Federal allotment in FY20	Act 5, SLH 2019, as amended by Act 9, SLH 2020	Y	N

Department of Health
Intrdepartmental Transfers in FY20 and FY21

Table 10

<u>Actual or Anticipated</u>						<u>Percent of Program</u>		<u>Percent of Receiving</u>		
<u>Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
2/1/2021	A	-	-	\$ 95,870	HTH100	0.36%	HTH907	0.98%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 565,331	HTH420	0.99%	HTH907	5.79%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 741,822	HTH430	0.90%	HTH907	7.59%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 180,389	HTH440	0.90%	HTH907	1.85%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 382,613	HTH460	0.90%	HTH907	3.92%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 794,151	HTH501	0.90%	HTH907	8.13%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 10,500	HTH520	1.06%	HTH907	0.11%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 1,125,000	HTH560	3.66%	HTH907	11.51%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 23,967	HTH590	0.35%	HTH907	0.25%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 6,000	HTH760	0.43%	HTH907	0.06%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 220,424	HTH849	5.95%	HTH907	2.26%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 7,500	HTH850	3.29%	HTH907	0.08%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 75,000	HTH904	0.55%	HTH907	0.77%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 2,250	HTH905	0.95%	HTH907	0.02%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 3,000	HTH906	0.63%	HTH907	0.03%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N
2/1/2021	A	-	-	\$ 3,000	HTH908	0.64%	HTH907	0.03%	To cover a budget shortfall due to the increase in costs for the COVID-19 pandemic response.	N

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH100	DD	9/1/2018	No Fill Date	3009	Registered Nurse V	N	SR-24	9	P	1.00	A	\$ -	\$ 125,088	N	N	0	N/A	5
HTH100	DD	8/8/2020	3/31/2021	26274	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 126,036	\$ 101,484	N	N	0	N/A	2
HTH100	DD	11/1/2020	6/30/2021	15199	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 43,008	\$ 43,812	Y	N	0	N/A	5
HTH100	DD	9/9/2019	No Fill Date	48015	Epidemiological Specialist III	N	SR-20	13	T	1.00	P	\$ 48,948	\$ 48,948	Y	N	0	N/A	5
HTH100	DD	1/1/2019	6/30/2021	49007	Para Medical Assistant II	N	HE04	10	T	1.00	P	\$ 43,860	\$ 39,324	Y	N	0	N/A	5
HTH100	DD	4/8/2019	3/31/2021	122855	Licensed Practical Nurse II	N	HE08	10	T	1.00	P	\$ 40,956	\$ 40,116	Y	N	0	N/A	2
HTH100	DD	7/12/2017	No Fill Date	51155	Registered Nurse II	N	SR-18	9	T	1.00	P	\$ 101,484	N/A	Y	N	0	N/A	5
HTH100	DD	7/12/2017	No Fill Date	110108	Microbiologist II	N	SR-18	13	T	1.00	N	\$ 39,988	N/A	Y	N	0	N/A	4
HTH100	DE	9/29/2009	TBD	35357	Physician I	N	LHC-1	73	P	1.00	P	\$ 111,504	\$ 81,372	Y	N	0	N/A	4
HTH100	DF	9/3/2018	TBD	52112	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ -	\$ 46,752	N	N	0	N/A	5
HTH100	DF	2/27/2020	TBD	112708	Administrative Officer V	N	SR-24	13	P	1.00	A	\$ -	\$ 63,336	N	N	0	N/A	5
HTH100	DF	8/8/2020	6/30/2021	22896	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 30,240	\$ 32,016	Y	N	0	N/A	5
HTH100	DG	5/22/2020	6/30/2021	52118	Homemaker	N	BC-03	1	P	1.00	A	\$ 40,020	\$ 41,304	Y	N	0	N/A	5
HTH100	DG	12/2/2019	No Fill Date	17702	Janitor II	N	BC-02	1	P	1.00	A	\$ -	\$ 42,396	N	N	0	N/A	5
HTH100	DH	4/4/2020	3/31/2021	4911	Secretary I	N	SR-12	3	P	1.00	A	\$ 50,304	\$ 35,340	Y	N	0	N/A	2
HTH100	DI	11/9/2019	3/31/2021	40321	Office Assistant III	N	SR-08	3	T	1.00	P	\$ 41,364	\$ 41,364	Y	N	0	N/A	2
HTH100	DI	3/6/2020	3/31/2021	37427	Office Assistant III	N	SR-08	3	T	1.00	P	\$ 30,240	\$ 30,240	Y	N	0	N/A	2
HTH100	DI	11/28/2020	3/1/2021	34246	Epidemiological Specialist III	N	SR-20	13	T	1.00	N	\$ 46,932	\$ 48,948	Y	N	0	N/A	2
HTH100	DI	11/15/2019	3/1/2021	29085	Epidemiological Specialist II	N	SR-18	13	T	1.00	N	\$ 48,948	\$ 48,948	Y	N	0	N/A	2
HTH100	DI	4/4/2020	12/1/2020	23410	Epidemiological Specialist I	N	SR-16	13	T	1.00	N	\$ 48,948	\$ 48,948	Y	N	0	N/A	1
HTH100	DI	7/2/2011	No Fill Date	39850	Public Health Educator IV	N	SR-22	13	T	1.00	N	\$ 52,956	\$ 50,772	Y	N	0	N/A	5
HTH100	DI	9/10/2015	3/1/2021	39849	Public Health Educator IV	N	SR-22	13	T	1.00	N	\$ 50,772	\$ 50,772	Y	N	0	N/A	2
HTH100	DI	3/15/2019	3/1/2021	38859	Public Health Educator IV	N	SR-22	13	T	1.00	P	\$ 59,616	\$ 57,324	Y	N	0	N/A	2
HTH100	KJ	10/1/2020	3/1/2021	19256	Registered Nurse VI	N	SR-26	9	P	1.00	A	\$ 118,752	\$ 118,752	Y	N	0	N/A	2
HTH100	KJ	7/1/2020	3/1/2021	4924	Registered Nurse V	N	SR-24	9	P	1.00	A	\$ 126,588	\$ 126,588	Y	N	0	N/A	2
HTH100	KJ	9/17/2020	3/1/2021	10935	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 114,180	\$ 114,180	Y	N	0	N/A	2
HTH100	KJ	7/1/2020	3/1/2021	3011	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 119,964	\$ 122,964	Y	N	0	N/A	2
HTH100	KJ	3/7/2017	12/7/2020	26111	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 113,664	\$ 113,664	Y	N	0	N/A	1
HTH100	KJ	1/8/2018	12/7/2020	25388	Registered Nurse IV	N	SR-22	9	P	1.00	U	\$ 110,880	\$ 115,932	Y	N	0	N/A	1
HTH100	KJ	1/8/2018	12/7/2020	37450	Registered Nurse IV	N	SR-22	9	P	1.00	U	\$ 110,880	\$ 135,300	Y	N	0	N/A	1
HTH100	KJ	1/1/2018	3/31/2021	118858	Registered Nurse IV	N	SR-22	9	T	1.00	U	\$ 101,484	\$ 121,800	Y	N	0	N/A	2
HTH100	KJ	9/21/2019	3/1/2021	26191	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 112,824	\$ 117,036	Y	N	0	N/A	2
HTH100	KJ	7/1/2020	3/1/2021	13925	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 126,036	\$ 126,036	Y	N	0	N/A	2
HTH100	KJ	7/1/2020	3/1/2021	28672	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 122,964	\$ 129,192	Y	N	0	N/A	2
HTH100	KJ	1/16/2020	3/1/2021	3057	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 117,036	\$ 122,964	Y	N	0	N/A	2
HTH100	KJ	8/14/2020	3/1/2021	3063	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 77,436	\$ 122,964	Y	N	0	N/A	2
HTH131	DC	1/1/2013	7/1/2021	110959	Registered Nurse IV	N	SR-22	9	P	1.00	N	\$ 101,484	\$ 101,484	Y	N	0	N/A	3
HTH131	DC	9/28/2015	7/1/2021	118909	Registered Nurse III	N	SR-20	9	T	1.00	N	\$ 92,064	\$ 92,064	Y	N	0	N/A	3
HTH131	DC	12/30/2015	7/1/2021	28401	Public Health Educator IV	N	SR-22	13	P	1.00	N	\$ 52,956	\$ 52,956	Y	N	0	N/A	3
HTH131	DJ	7/1/2019	3/31/2021	123195	Epi I	Y	SR-NA	13	T	1.00	P	\$ 55,968	\$ -	Y	N	0	N/A	2
HTH131	DJ	8/1/2019	4/1/2021	123058	Epidemiological Specialist III	N	SR-20	13	T	1.00	P	\$ 47,868	\$ 47,868	Y	N	0	N/A	2
HTH131	DC	11/7/2019	7/1/2021	122571	Epidemiological Specialist IV	N	SR-22	13	P	1.00	A	\$ -	\$ 51,024	Y	N	0	N/A	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH131	DC	12/2/2019	3/21/2021	110204	Public Health Educator V	N	SR-24	13	P	1.00	N	\$ 78,420	\$ 75,432	Y	N	0	N/A	2
HTH131	DC	12/5/2019	3/31/2021	116654	Program Specialist IV	N	SR-22	13	T	1.00	N	\$ 52,956	\$ 52,956	Y	N	0	N/A	2
HTH131	DJ	1/6/2020	1/31/2021	123046	Epidemiologist I	Y	SR-NA	13	T	1.00	P	\$ 67,488	\$ 57,000	Y	N	0	N/A	2
HTH131	DJ	3/24/2020	3/31/2021	122884	Program Specialist V (95732H)	Y	SR-24	13	T	1.00	P	\$ 56,976	\$ 48,948	Y	N	0	N/A	2
HTH131	DJ	8/13/2020	4/1/2021	123060	Epidemiological Specialist IV	N	SR-22	13	T	1.00	P	\$ 51,792	\$ 52,976	Y	N	0	N/A	2
HTH131	DC	9/12/2020	3/31/2021	116438	Epidemiological Specialist III	N	SR-20	13	T	1.00	N	\$ 50,916	\$ 48,948	Y	N	0	N/A	2
HTH420	HE	5/16/2020	04/30/21	6050	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 64,476	\$ 68,496	N	N	0	N/A	5
HTH420	HE	12/31/2019	05/31/21	7233	HSP IV	N	SR-22	13	P	1.00	A	\$ 52,956	\$ 68,484	N	N	0	N/A	5
HTH420	HE	4/1/2017	05/31/21	10981	LPN II	N	HE-08	10	P	1.00	A	\$ 47,412	\$ 47,628	N	N	0	N/A	4
HTH420	HE	8/1/2020	05/31/21	12297	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 43,008	\$ 43,812	N	N	0	N/A	5
HTH420	HE	9/12/2020	04/30/21	14510	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 59,616	\$ 57,324	N	N	0	N/A	4
HTH420	HE	4/1/2020	04/30/21	14588	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 69,508	\$ 67,044	N	N	0	N/A	5
HTH420	HE	6/1/2020	04/30/21	15201	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 78,420	\$ 80,112	N	N	0	N/A	5
HTH420	HE	12/3/2019	08/01/21	24966	Administrative Specialist IV	N	SR-22	13	P	1.00	A	\$ -	\$ 55,092	N	N	0	N/A	4
HTH420	HE	7/2/2020	04/30/21	28397	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 75,432	\$ 78,612	N	N	0	N/A	5
HTH420	HE	9/1/2020	04/30/21	52093	HSP IV	N	SR-22	13	P	1.00	A	\$ 57,324	\$ 55,092	N	N	0	N/A	4
HTH420	HE	8/1/2020	04/30/21	121351	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 67,056	\$ 69,888	N	N	0	N/A	5
HTH420	HE	4/10/2020	05/31/21	121355	HSP IV	N	SR-22	13	T	1.00	A	\$ 52,956	\$ 54,096	N	N	0	N/A	5
HTH420	HE	6/10/2020	05/31/21	121515	HSP III	N	SR-20	13	T	1.00	A	\$ 50,916	\$ 50,004	N	N	0	N/A	5
HTH420	HE	7/25/2020	05/31/21	121650	HSP III	N	SR-20	13	T	1.00	A	\$ 50,916	\$ 51,024	N	N	0	N/A	5
HTH420	HE	9/12/2002	04/30/21	121691	Substance Abuse Spl IV	N	SR-22	13	P	1.00	A	\$ 55,092	\$ 52,956	N	N	0	N/A	4
HTH420	HE	5/1/2020	05/31/21	121731	Soc Svc Assist V	N	SR-13	3	T	1.00	A	\$ 43,008	\$ 41,364	N	N	0	N/A	5
HTH420	HE	9/12/2020	05/31/21	121733	Soc Svc Assist V	N	SR-13	3	T	1.00	A	\$ 43,008	\$ 43,008	N	N	0	N/A	5
HTH420	HE	6/1/2020	04/30/21	121886	Advanced Practice RN	N	SR-28	9	P	1.00	A	\$ 148,092	\$ 151,800	N	N	0	N/A	5
HTH420	HG	7/1/2020	12/01/20	121334	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 88,248	\$ 90,144	N	N	0	N/A	1
HTH420	HG	New	01/04/21	122335	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 64,476	\$ -	Y	N	0	N/A	1
HTH420	HL	4/16/2020	05/31/21	3863	HSP IV	N	SR-22	13	P	1.00	A	\$ 59,616	\$ 59,616	N	N	0	N/A	5
HTH420	HL	8/11/2020	05/31/21	16917	Secretary III	N	SR-14	3	P	1.00	A	\$ 38,220	\$ 39,720	N	N	0	N/A	5
HTH420	HL	4/24/2020	04/30/21	22239	Registered Nurse V	N	SR-24	9	P	1.00	A	\$ 123,504	\$ 126,588	N	N	0	N/A	5
HTH420	HL	7/1/2019	08/01/21	34295	Administrative Specialist IV	N	SR-22	13	P	1.00	A	\$ -	\$ 64,476	N	N	0	N/A	4
HTH420	HL	9/20/2018	04/30/21	49009	HSP IV	N	SR-22	13	P	1.00	A	\$ 72,528	\$ 69,732	N	N	0	N/A	4
HTH420	HL	11/1/2020	03/01/21	121275	Public Health Program Manager	N	EM-05	35	P	1.00	A	\$ 99,420	\$ 104,832	N	N	0	N/A	5
HTH420	HL	10/26/2020	04/30/21	121474	HSP IV	N	SR-22	13	P	1.00	A	\$ 62,004	\$ 62,136	N	N	0	N/A	5
HTH420	HL	4/1/2020	05/31/21	121685	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 30,240	\$ 30,240	N	N	0	N/A	5
HTH420	HL	6/23/2020	04/30/21	121621	HSP IV	N	SR-22	13	T	1.00	A	\$ 55,092	\$ 54,096	N	N	0	N/A	5
HTH420	HL	New	05/31/21	121704	Mental Health Specialist	N	SR-24	13	T	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH420	HM	7/31/2020	02/28/21	100311	Psychiatrist - Branch Med Director	Y	LHC-3	13	T	1.00	A	\$ 229,008	\$ 238,680	N	N	0	N/A	5
HTH420	HN	8/8/2020	04/30/21	4931	Secretary III	N	SR-16	3	P	1.00	A	\$ 63,612	\$ 43,008	N	N	0	N/A	5
HTH420	HN	8/14/2020	05/31/21	45010	HSP IV	N	SR-22	13	T	1.00	A	\$ 52,956	\$ 55,200					5
HTH420	HN	8/14/2020	05/31/21	48108	HSP III	N	SR-20	13	P	1.00	A	\$ 52,956	\$ 51,024	N	N	0	N/A	5
HTH420	HN	4/1/2020	04/30/21	102477	Psychiatrist - Inpatient	Y	LHC-3	13	T	1.00	A	\$ 191,784	\$ 220,500	N	N	0	N/A	5
HTH430	HQ	10/16/19	N/A	30838	ACCOUNT CLERK II	N	SR 08	3	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	10/28/20	02/28/21	44252	ACCOUNT CLERK II	N	SR 08	3	P	1.00	A	\$ 31,440	\$ 31,440	Y	N	0	N/A	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	NEW	N/A	90322H	ACCOUNT CLERK II	N	SR 08	3	P	1.00	A	\$ -	N/A	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	90321H	ACCOUNTANT III	N	SR 20	13	P	1.00	A	\$ -	N/A	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	123067	ADVANCED PRACTICE RN II	N	SR 28	9	T	1.00	A	\$ -	N/A	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	123070	ADVANCED PRACTICE RN II	N	SR 28	9	T	1.00	A	\$ -	N/A	N	N	0	N/A	5
HTH430	HQ	11/29/19	N/A	46441	BUILDING MAINTENANCE WORKER I	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	01/17/20	N/A	52323	CARPENTER HELPER	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90451H	CARPENTER HELPER	N	BC 05	1	P	1.00	A	\$ 24,048	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90450H	CARPENTER I	N	BC 09	1	P	1.00	A	\$ 28,986	N/A	Y	N	0	N/A	5
HTH430	HQ	11/29/19	N/A	11010	CLERK STENOGRAPHER II	N	SR 09	3	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	05/30/19	N/A	26917	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	10/05/18	N/A	42461	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	07/06/18	02/28/21	46525	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	11/30/17	N/A	50682	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	1181	NEW	N/A	123089	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ -	N/A	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	123090	CLINICAL PSYCHOLOGIST	N	0	0	T	-	A	\$ -	N/A	N	N	0	N/A	3
HTH430	HQ	NEW	02/28/21	90303H	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ 32,238	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90304H	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ 32,238	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90305H	CLINICAL PSYCHOLOGIST	N	LHA1	13	P	1.00	A	\$ 32,238	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	N/A	123069	CLINICAL PSYCHOLOGIST SUPERVISOR	N	0	0	P	1.00	A	\$ 64,476	N/A	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	95234H	CLINICAL SAFETY PROGRAM COORDINATOR	Y	SRNA	0	T	1.00	A	\$ -	N/A	N	N	0	N/A	3, 5
HTH430	HQ	NEW	02/28/21	90467H	COOK II	N	BC 08	1	P	1.00	A	\$ 27,072	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90468H	COOK II	N	BC 08	1	P	1.00	A	\$ 27,072	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90465H	COOK III	N	WS 08	1	P	1.00	A	\$ 28,968	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90466H	COOK III	N	WS 08	1	P	1.00	A	\$ 28,968	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90463H	DIETARY AID	N	BC 03	1	P	1.00	A	\$ 22,230	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90464H	DIETARY AID	N	BC 03	1	P	1.00	A	\$ 22,230	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90462H	DIETITIAN III	N	SR 20	13	P	1.00	A	\$ 22,230	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	N/A	90487H	DIRECTOR OF SECURITY	N	0	0	P	1.00	A	\$ -	N/A	N	N	0	N/A	3, 5
HTH430	HQ	NEW	02/28/21	90453H	ELECTRICIAN I	N	BC 10	1	P	1.00	A	\$ 30,084	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90454H	ELECTRICIAN I	N	BC 10	1	P	1.00	A	\$ 30,084	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90455H	ELECTRICIAN I	N	BC 10	1	P	1.00	A	\$ 30,084	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90452H	GROUNDKEEPER I	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	03/31/20	N/A	103017E	HSH PATIENT RIGHTS ADVISOR	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	05/22/20	02/28/21	34698	HUMAN RESOURCES ASSISTANT III	N	SR 09	63	P	1.00	A	\$ 48,348	\$ 47,748	Y	N	0	N/A	2
HTH430	HQ	NEW	N/A	90323H	HUMAN RESOURCES ASSISTANT III	N	SR 09	63	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	90324H	HUMAN RESOURCES ASSISTANT III	N	SR 09	63	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	12/19/19	N/A	27691	JANITOR II	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	11/25/19	N/A	45789	JANITOR II	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	07/31/20	02/28/21	45790	JANITOR II	N	BC 02	1	P	1.00	A	\$ 43,164	\$ 43,764	Y	N	0	N/A	2
HTH430	HQ	09/04/20	02/28/21	45791	JANITOR II	N	BC 02	1	P	1.00	A	\$ 43,164	\$ 43,764	Y	N	0	N/A	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	04/30/20	02/28/21	45796	JANITOR II	N	BC 02	1	P	1.00	A	\$ 43,164	\$ 42,900	Y	N	0	N/A	2
HTH430	HQ	05/08/20	02/28/21	46078	JANITOR II	N	BC 02	1	P	1.00	A	\$ 43,164	\$ 42,900	Y	N	0	N/A	2
HTH430	HQ	08/25/16	N/A	46079	JANITOR II	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	07/31/20	02/28/21	46314	JANITOR II	N	BC 02	1	P	1.00	A	\$ 43,164	\$ 43,764	Y	N	0	N/A	2
HTH430	HQ	12/23/19	N/A	118671	JANITOR II	N	0	0	T	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	01/06/17	N/A	118673	JANITOR II	N	BC 02	1	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	NEW	02/28/21	90469H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90470H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90471H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90472H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90473H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90474H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90475H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90476H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90477H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90478H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90479H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90480H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90481H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90482H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90483H	JANITOR II	N	BC 02	1	P	1.00	A	\$ 21,624	N/A	Y	N	0	N/A	5
HTH430	HQ	04/01/20	02/28/21	45819	JANITOR III	N	WS 02	1	P	1.00	A	\$ 46,152	\$ 45,888	Y	N	0	N/A	2
HTH430	HQ	NEW	02/28/21	90485H	LAUNDRY WORKER I	N	BC 03	1	P	1.00	A	\$ 22,230	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90486H	LAUNDRY WORKER I	N	BC 03	1	P	1.00	A	\$ 22,230	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90484H	LAUNDRY WORKER II	N	WS 03	1	P	1.00	A	\$ 23,796	N/A	Y	N	0	N/A	5
HTH430	HQ	05/03/19	N/A	02150	LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	09/06/19	N/A	02226	LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	10/07/19	N/A	07210	LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	09/30/16	N/A	18149	LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP)	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	05/31/14	N/A	25872	LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	08/31/15	N/A	52057	LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP)	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HR	03/14/16	TBD	120478	LICENSED PRACTICAL NURSE (MH)(FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	3
HTH430	HQ	11/22/20	02/28/21	02167	LICENSED PRACTICAL NURSE HOSPITAL (FP)	N	HE 08	10	P	1.00	A	\$ 51,228	\$ 48,576	N	N	0	N/A	5
HTH430	HQ	10/30/20	02/28/21	02171	LICENSED PRACTICAL NURSE HOSPITAL (FP)	N	HE 08	10	P	1.00	A	\$ 51,228	\$ 51,600	Y	N	0	N/A	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	12/30/17	TBD	07211	LICENSED PRACTICAL NURSE HOSPITAL (FP)	N	HE 08	10	P	1.00	A	\$ 47,412	\$ 48,576	N	N	0	N/A	3
HTH430	HQ	NEW	02/28/21	90456H	MAINTENANCE MECHANIC I	N	BC 09	1	P	1.00	A	\$ 28,986	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	TBD	98212H	MEDICAL LABORATORY TECHNICIAN	N	0	0	P	1.00	A	\$ 29,976	\$ -	N	N	0	N/A	3
HTH430	HQ	07/09/19	N/A	28770	MEDICAL RECORD TECHNICIAN VII	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90330H	MEDICAL RECORDS TECHNICIAN V	N	SR 11	3	P	1.00	A	\$ 17,010	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	TBD	96718H	MEDICAL SECURITY OFFICER (V-117130)	N	0	0	P	1.00	A	\$ 36,780	N/A	N	N	0	N/A	3
HTH430	HQ	12/31/19	N/A	07239	MEDICAL TECHNOLOGIST III	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90314H	MEDICAL TECHNOLOGIST III	N	SR 20	13	P	1.00	A	\$ 24,474	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	N/A	95236H	MENTAL HEALTH SUPERVISOR II	N	0	0	T	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	NEW	02/28/21	90312H	MISA SPECIALIST	N	SR 22	13	P	1.00	A	\$ 23,750	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90313H	MISA SPECIALIST	N	SR 22	13	P	1.00	A	\$ 23,750	N/A	Y	N	0	N/A	5
HTH430	HQ	12/30/11	N/A	24922	NEUROTRAINING THERAPIST IV	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	NEW	02/28/21	90360H	NURSE MANAGER	N	SR 23	29	P	1.00	A	\$ 52,782	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90317H	OCCUPATIONAL AID	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90318H	OCCUPATIONAL AID	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90319H	OCCUPATIONAL AID	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90320H	OCCUPATIONAL AID	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	09/18/19	N/A	41788	OCCUPATIONAL THERAPIST III	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90315H	OCCUPATIONAL THERAPIST III	N	SR 20	13	P	1.00	A	\$ 24,474	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90316H	OCCUPATIONAL THERAPIST III	N	SR 20	13	P	1.00	A	\$ 24,474	N/A	Y	N	0	N/A	5
HTH430	HQ	02/25/20	N/A	43674	OFFICE ASSISTANT III	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	12/30/19	N/A	43893	OFFICE ASSISTANT III	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	09/01/20	02/28/21	45027	OFFICE ASSISTANT III	N	0	0	P	1.00	A	\$ 36,732	\$ 36,732	Y	N	0	N/A	2
HTH430	HQ	09/06/18	N/A	118431	OFFICE ASSISTANT III	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	08/14/20	02/28/21	118432	OFFICE ASSISTANT III	N	0	0	P	1.00	A	\$ 32,664	\$ 31,440	Y	N	0	N/A	2
HTH430	HQ	NEW	N/A	90325H	OFFICE ASSISTANT III	N	0	0	P		A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	90326H	OFFICE ASSISTANT III	N	0	0	P		A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	90327H	OFFICE ASSISTANT III	N	SR 08	3	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	90328H	OFFICE ASSISTANT III	N	SR 08	3	P	1.00	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90457H	PAINTER I	N	BC 09	1	P	1.00	A	\$ 28,986	N/A	Y	N	0	N/A	5
HTH430	HQ	12/30/19	N/A	31528	PARA-MEDICAL ASSISTANT - MENTAL HEALTH (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	11/12/19	N/A	116552	PARA-MEDICAL ASSISTANT - MENTAL HEALTH (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	08/18/19	N/A	10996	PARA-MEDICAL ASSISTANT HOSPITAL (FP)	N	HE 02	10	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	NEW	02/28/21	90329H	PATIENT RIGHTS ADVISOR	Y	SRNA	13	P	1.00	A	\$ 36,468		Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	123079	PHYSICIAN	N	0	0	P	1.00	A	\$ 70,224	N/A	Y	N	0	N/A	2
HTH430	HQ	NEW	N/A	123126	PHYSICIAN	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	NEW	02/28/21	90302H	PHYSICIAN I	N	LHC1	13	P	1.00	A	\$ 54,528	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90461H	PLUMBER HELPER	N	BC 05	1	P	1.00	A	24,048	N/A	Y	N	0	N/A	5
HTH430	HQ	12/28/18	N/A	46440	PLUMBER I	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90459H	PLUMBER I	N	BC 10	1	P	1.00	A	\$ 30,084	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90460H	PLUMBER I	N	BC 10	1	P	1.00	A	\$ 30,084	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90458H	PLUMBER II	N	BC 10	1	P	1.00	A	\$ 31,860	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	123107	PSYCHIATRIC TECHNICIAN	N	HE 06	10	T	1.00	A	\$ 22,223	N/A	Y	N	0	N/A	2
HTH430	HQ	12/27/19	N/A	12032	PSYCHIATRIC TECHNICIAN (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	12/30/19	N/A	31536	PSYCHIATRIC TECHNICIAN (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	02/12/20	N/A	34784	PSYCHIATRIC TECHNICIAN (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	12/30/19	N/A	45739	PSYCHIATRIC TECHNICIAN (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	12/16/19	N/A	45748	PSYCHIATRIC TECHNICIAN (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	01/20/21	N/A	49039	PSYCHIATRIC TECHNICIAN (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	11/30/19	N/A	49048	PSYCHIATRIC TECHNICIAN (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	10/31/20	02/28/21	116498	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 47,412	\$ 47,772	Y	N	0	N/A	2
HTH430	HQ	04/30/20	02/28/21	116554	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 47,412	\$ 46,836	Y	N	0	N/A	2
HTH430	HQ	03/31/20	N/A	117122	PSYCHIATRIC TECHNICIAN (FP)	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HR	04/30/20	02/28/21	120491	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 47,412	\$ 46,836	Y	N	0	N/A	2
HTH430	HQ	NEW	02/28/21	90399H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90400H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90401H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90402H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90403H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90404H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90405H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	NEW	02/28/21	90406H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90407H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90408H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90409H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90410H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90411H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90412H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90413H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90414H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90415H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90416H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90417H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90418H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90419H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90420H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90421H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90422H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90423H	PSYCHIATRIC TECHNICIAN (FP)	N	HE 06	10	P	1.00	A	\$ 21,930	N/A	Y	N	0	N/A	5
HTH430	HQ	05/30/20	TBD	122108	PSYCHIATRIST - HSH PSYCHIATRY CHIEF	Y	LHC3	23	T	1.00	A	\$ 248,280	\$ -	N	N	0	N/A	2
HTH430	HQ	12/30/19	N/A	100226E	PSYCHIATRIST - INPATIENT	Y	0	0	T	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	12/23/19	N/A	105817E	PSYCHIATRIST - INPATIENT	Y	0	0	T	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	11/30/17	N/A	122116E	PSYCHIATRIST - INPATIENT	Y	0	0	T	0.50	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	11/30/17	N/A	122117E	PSYCHIATRIST - INPATIENT	Y	0	0	T	0.50	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90300H	PSYCHIATRIST I	Y	LHC3	13	P	1.00	A	\$ 110,000	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90301H	PSYCHIATRIST I	Y	LHC3	13	P	1.00	A	\$ 110,000	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	123075	PURCHASING TECHNICIAN I	N	0	0	P	1.00	A	\$ 25,920	\$ -	Y	N	0	N/A	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	NEW	02/28/21	90308H	RECREATIONAL THERAPIST III	N	SR 20	13	P	1.00	A	\$ 24,474	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90309H	RECREATIONAL THERAPIST III	N	SR 20	13	P	1.00	A	\$ 24,474	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90310H	RECREATIONAL THERAPIST III	N	SR 20	13	P	1.00	A	\$ 24,474	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90311H	RECREATIONAL THERAPIST III	N	SR 20	13	P	1.00	A	\$ 24,474	N/A	Y	N	0	N/A	5
HTH430	HQ	02/18/20	N/A	45753	REGISTERED NURSE III	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	09/21/18	N/A	45778	REGISTERED NURSE III	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	06/30/20	02/28/21	48991	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 114,276	\$ 114,276	Y	N	0	N/A	2
HTH430	HQ	06/26/20	02/28/21	48994	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 106,128	\$ 106,128	Y	N	0	N/A	2
HTH430	HQ	04/20/20	02/28/21	52038	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 111,504	\$ 111,504	Y	N	0	N/A	2
HTH430	HQ	07/31/20	02/28/21	52041	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 108,780	\$ 108,792	Y	N	0	N/A	2
HTH430	HQ	02/15/20	02/28/21	52046	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 106,128	\$ 106,128	Y	N	0	N/A	2
HTH430	HQ	08/29/12	N/A	52047	REGISTERED NURSE III	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HR	12/30/19	N/A	120472	REGISTERED NURSE III	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90373H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90374H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90375H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90376H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90377H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90378H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90379H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90380H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90381H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90382H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90383H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90384H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90385H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90386H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90387H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90388H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90389H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90390H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90391H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90392H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90393H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90394H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90395H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90396H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90397H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90398H	REGISTERED NURSE III	N	SR 20	9	P	1.00	A	\$ 46,032	N/A	Y	N	0	N/A	5
HTH430	HQ	08/09/19	N/A	07190	REGISTERED NURSE IV	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90364H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90365H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90366H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90367H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90368H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90369H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	NEW	02/28/21	90370H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90371H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90372H	REGISTERED NURSE IV	N	SR 22	9	P	1.00	A	\$ 50,742	N/A	Y	N	0	N/A	5
HTH430	HQ	03/15/17	N/A	48023	REGISTERED NURSE V	N	0	0	P	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH430	HQ	NEW	02/28/21	90362H	REGISTERED NURSE V	N	SR 24	29	P	1.00	A	\$ 54,888	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90363H	REGISTERED NURSE V	N	SR 24	29	P	1.00	A	\$ 54,888	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90361H	REGISTERED NURSE VI	N	SR 26	29	P	1.00	A	\$ 59,376	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	TBD	90279H	RN IV	N	0	0	T	1.00	A	\$ 75,780	N/A	N	N	0	N/A	3
HTH430	HQ	NEW	TBD	90275H	RPN III	N	0	0	P	1.00	A	\$ 57,756	N/A	N	N	0	N/A	5
HTH430	HQ	NEW	TBD	94240H	RPN III	N	0	0	P	0.50	A	\$ 31,476	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	90488H	SECURITY MANAGER	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	90489H	SECURITY MANAGER	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	90490H	SECURITY MANAGER	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90306H	SOCIAL WORKER/HSP IV	N	SR 22	13	P	1.00	A	\$ 26,478	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90307H	SOCIAL WORKER/HSP IV	N	SR 22	13	P	1.00	A	\$ 26,748	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	TBD	92850H	SOCIAL WORKER/HSP IV	N	0	0	P	0.50	A	\$ 16,638	\$ -	N	N	0	N/A	3
HTH430	HQ	09/06/19	N/A	41798	STATISTICS CLERK I	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90331H	STATISTICS CLERK I	N	SR 10	3	P	1.00	A	\$ 16,332	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	N/A	123072	SUBSTANCE ABUSE SPECIALIST IV	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	TBD	123140	SUBSTANCE ABUSE SPECIALIST IV	N	0	0	T	1.00	A	\$ 67,000	N/A	N	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90332H	TELEPHONE OPERATOR II	N	SR 7	3	P	1.00	A	\$ 14,544	N/A	Y	N	0	N/A	5
HTH430	HQ	NEW	02/28/21	90333H	TELEPHONE OPERATOR II	N	SR 7	3	P	1.00	A	\$ 14,544	N/A	Y	N	0	N/A	5
HTH430	HQ	01/14/20	N/A	02288	TELEPHONE SWITCHBOARD OPERATOR II	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	12/16/19	N/A	07191	TELEPHONE SWITCHBOARD OPERATOR II	N	0	0	P	-	A	\$ -	\$ -	N	N	0	N/A	5
HTH430	HQ	NEW	N/A	95235H	TREATMENT MALL MANAGER	Y	0	0	T	1.00	A	\$ -	\$ -	N	N	0	N/A	3, 5
HTH440	HD	01/16/20	TBD	25851	Planner V	N	SR-24	13	P	1.00	A	\$ 59,616	\$ 62,004	N	N	0	N/A	5
HTH440	HD	10/01/20	TBD	28940	Account Clerk III	N	SR-11	3	P	1.00	A	\$ 46,476	\$ 46,746	N	N	0	N/A	5
HTH440	HD	11/24/19	TBD	37190	Program Specialist Substance Abuse IV	N	SR-22	13	P	1.00	A	\$ 55,092	\$ 55,092	N	N	1	N/A	4
HTH440	HD	06/24/20	TBD	41640	Secretary III	N	SR-16	63	P	1.00	A	\$ 63,612	\$ 41,364	N	N	0	N/A	5
HTH440	HD	06/15/20	TBD	44401	Alcohol and Drug Abuse Administrator	N	EM-07	35	P	1.00	A	\$ 103,956	\$ 145,344	N	N	0	N/A	5
HTH440	HD	12/21/19	TBD	112471	Accountant III	N	SR-20	13	P	1.00	A	\$ 48,948	\$ 48,948	N	N	0	N/A	4
HTH440	HD	08/01/19	TBD	119205	Administrative Specialist III	N	SR-20	13	P	1.00	A	\$ -	\$ 55,092	N	N	0	N/A	4
HTH440	HT	11/01/19	TBD	43883	Program Specialist Substance Abuse IV	N	SR-22	13	P	1.00	A	\$ -	\$ 80,112	N	N	0	N/A	4
HTH440	HT	07/01/18	No Fill Date	99802H	Research Statistician	N	SR-19	13	T	1.00	P	\$ 43,644	\$ -	N	N	0	N/A	4
HTH440	HT	07/01/18	No Fill Date	99801H	Program Specialist	N	SR-24	13	T	1.00	P	\$ 47,000	\$ 49,728	N	N	0	N/A	4
HTH440	HT	07/01/18	No Fill Date	99802H	Research Statistician	N	SR-19	13	T	1.00	P	\$ 45,000	\$ -	N	N	0	N/A	4
HTH440	HU	10/01/20	TBD	38615	Secretary II	N	SR-14	3	P	1.00	A	\$ 54,432	\$ 54,432	N	N	0	N/A	5
HTH440	HU	11/13/19	TBD	43342	Program Specialist VI	N	SR-26	13	P	1.00	A	\$ 95,436	\$ 93,744	N	N	0	N/A	4
HTH440	HU	02/19/20	4/1/2021	122749	Program Specialist V	N	SR-22	13	T	1.00	P	\$ 53,364	\$ 74,088	Y	N	1	N/A	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH440	HU	07/01/18	TBD	122752	Program Specialist IV	N	SR-22	13	T	0.50	P	\$ 26,478	\$ 26,478	Y	N	0	N/A	4
HTH460	HE	9/30/2020	3/31/2021	50526	OA IV	N	SR-10	3	P	1.00	A	\$ 39,720	\$ 39,720	Y	Y	1	N/A	2
HTH460	HE	8/8/2019	7/31/2021	110066	HSP IV	N	SR-22	13	P	1.00	A	\$ -	\$ 68,484	Y	N	0	N/A	5
HTH460	HE	10/9/2020	3/31/2021	117644	SOCIAL WORKER IV	N	SR-22	13	P	0.50	A	\$ 31,002	\$ 26,478	Y	N	0	N/A	2
HTH460	HE	5/1/2020	12/31/2020	122611	SECRETARY II	N	SR-14	3	P	1.00	A	\$ 38,220	\$ 38,220	Y	N	0	N/A	1
HTH460	HF	11/6/2020	3/31/2021	14586	CLINICAL PSYCHOLOGIST	N	LHA-1	13	P	1.00	A	\$ 64,476	\$ 72,528	Y	Y	5	N/A	5
HTH460	HF	9/28/2020	3/31/2021	25417	CLINICAL PSYCHOLOGIST	N	LHA-1	13	P	1.00	A	\$ 64,476	\$ 72,528	Y	Y	2	N/A	5
HTH460	HF	N/A	3/31/2021	51100	SW/HSP IV	N	SR-22	13	P	1.00	A	\$ 51,792	N/A	Y	N	0	N/A	5
HTH460	HF	11/29/2019	7/31/2021	117147	PLANNER V	N	SR-24	13	P	1.00	A	\$ -	\$ 78,420	Y	N	0	N/A	5
HTH460	HF	5/29/2020	3/31/2021	120925	HUMAN RESOURCES SPECIALIST III	N	SR-20	13	P	1.00	A	\$ 52,956	\$ 50,916	Y	Y	0	N/A	5
HTH460	HF	CONVERSION	7/31/2021	123200	CONTRACTS SPECIALIST	N	SR-22	13	P	1.00	A	\$ -	\$ 60,636	Y	N	0	N/A	5
HTH460	HF	6/28/2019	7/31/2021	90018H	PUBLIC HEALTH ADMINISTRATOR	Y	EM-08	13	P	1.00	A	\$ -	\$ 325,932	Y	N	0	N/A	5
HTH460	HF	11/30/2020	3/31/2021	92208H	SERVICE TESTER (111549E)	Y	SR-22	13	P	1.00	A	\$ 40,000	\$ 90,576	Y	N	0	N/A	5
HTH460	HF	12/5/2019	3/31/2021	110111	INFO TECHNOLOGY SUPPORT TECHNOLOGY	N	SR-15	3	P	1.00	B	\$ 40,848	\$ 41,364	Y	N	0	N/A	5
HTH460	HF	5/29/2020	1/4/2021	117756	HOSPITAL BILLING CLERK I	N	SR-9	3	P	1.00	B	\$ 41,364	\$ 41,398	Y	Y	1	N/A	1
HTH460	HF	8/17/2020	3/31/2021	117757	HOSPITAL BILLING CLERK I	N	SR-9	3	P	1.00	B	\$ 31,440	\$ 29,869	Y	N	8	N/A	5
HTH460	HF	10/22/2018	3/31/2021	122398	PROGRAM SPECIALIST (MH) IV	N	SR-22	13	P	1.00	B	\$ 56,679	\$ 59,616	Y	N	0	N/A	5
HTH460	HF	7/1/2014	3/31/2021	90241H	DPSA VI (110163E)	N	SR-26	13	P	1.00	B	\$ 51,036	\$ 39,720	Y	N	0	N/A	5
HTH460	HF	9/25/2018	3/31/2021	94401H	PRACTICE DEVELOP MGR (119485E)	N	SR-22	13	P	1.00	B	\$ 44,211	\$ 52,956	Y	N	0	N/A	5
HTH460	HF	10/31/2016	3/31/2021	96600H	PRACTICE DEVELOP SPEC. (116933E)	N	SR-20	13	P	1.00	B	\$ 39,336	\$ 45,348	Y	N	0	N/A	5
HTH460	HF	1/23/2009	3/31/2021	110240	DPSA IV	N	SR-22	13	T	1.00	U	\$ 50,772	N/A	Y	N	0	N/A	5
HTH460	HS	2/13/2020	7/31/2021	118022	ADMINISTRATIVE SPCLT IV	N	SR-22	13	P	1.00	A	\$ -	\$ 64,622	Y	N	0	N/A	5
HTH460	HV	7/31/2020	3/31/2021	25614	SECRETARY II	N	SR-14	3	P	1.00	A	\$ 54,432	\$ 54,432	Y	N	0	N/A	5
HTH460	HV	9/30/2020	1/31/2021	51113	HSP V	N	SR-24	13	P	1.00	A	\$ 88,248	\$ 88,248	Y	N	0	N/A	2
HTH460	HV	6/17/2019	7/31/2021	108740	HSP IV	N	SR-22	13	P	1.00	A	\$ -	\$ 55,092	Y	N	0	N/A	5
HTH460	HV	8/28/2020	3/31/2021	110266	SW IV	N	SR-22	13	P	1.00	A	\$ 57,324	\$ 55,092	Y	N	0	N/A	5
HTH460	HV	10/11/2019	3/31/2021	122612	SECRETARY II	N	SR-14	3	P	1.00	B	\$ 38,220	\$ 38,220	Y	N	0	N/A	5
HTH495	HB	04/30/16	03/01/21	90271H	Registered Nurse V (117827E)	N	SR-24	9	P	1.00	A	\$ 81,972	\$ 88,404	N	N	0	N/A	3
HTH495	HB	N/A	08/01/21	90273H	Office Assistant III	N	SR-08	3	T	1.00	A	\$ 21,096	N/A	N	N	0	N/A	3
HTH495	HB	07/18/20	07/01/21	91227H	Program Monitor (112076E)	N	SR-22	13	T	1.00	A	\$ 54,000	\$ 59,724	N	N	0	N/A	3
HTH495	HB	04/01/20	05/01/21	91240H	Contracts Specialist (110935E)	N	SR-20	13	T	1.00	A	\$ 42,000	\$ 56,316	N	N	0	N/A	3
HTH495	HB	08/31/19	07/01/21	91244H	Financial Resource Specialist (116955E)	N	SR-22	13	T	1.00	A	\$ 48,000	\$ 50,004	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91252H	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 57,312	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91253H	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 57,312	N/A	N	N	0	N/A	3
HTH495	HB	07/01/20	05/01/21	91261H	HSP/Social Worker IV (111612E)	N	SR-22	13	T	1.00	A	\$ 38,100	\$ 83,340	N	N	0	N/A	3

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH495	HB	N/A	07/01/21	91268H	Clinical Psychologist VII	N	LHA-1	13	P	1.00	A	\$ 53,800	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91271H	Database Administrator	N	SR-22	13	T	1.00	A	\$ 39,000	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91279H	Applications Developer	N	SR-22	13	T	1.00	A	\$ 46,200	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91280H	Network Administrator	N	SR-22	13	T	1.00	A	\$ 39,000	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91281H	Network Administrator	N	SR-22	13	T	1.00	A	\$ 39,000	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91282H	MIS Trainer	N	SR-22	13	T	1.00	A	\$ 38,000	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91285H	MIS Trainer	N	SR-22	13	T	1.00	A	\$ 38,000	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	91288H	Database Administrator	N	SR-22	13	T	1.00	A	\$ 39,000	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	92236H	Data Proc User Supp Tech	N	SR-15	3	T	1.00	A	\$ 33,756	N/A	N	N	0	N/A	3
HTH495	HB	N/A	08/01/21	94224H	Forensic Specialist	N	SR-22	13	T	1.00	A	\$ 52,000	N/A	N	N	0	N/A	3
HTH495	HB	N/A	09/01/21	94227H	Performance Mgmt Peer Spec	N	SR-13	3	T	0.50	A	\$ 18,000	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	98204H	Assistant Medical Director	Y	LHC-3	13	P	0.50	A	\$ 3,881	N/A	N	N	0	N/A	3
HTH495	HB	N/A	07/01/21	98261H	Research Statistician V	N	SR-24	13	P	1.00	A	\$ 37,464	N/A	N	N	0	N/A	3
HTH501	CU	11/1/2018	7/1/2021	41490	Human Services Professional IV	N	SR-22	13	P	1.00	A	\$ -	\$ 67,620	N	N	0	N/A	4
HTH501	CV	8/1/2019	7/1/2021	12477	Social Worker V	N	SR-24	13	P	1.00	A	\$ -	\$ 67,044	N	N	0	N/A	4
HTH501	CV	12/6/2018	7/1/2021	92472H	Individual Mentor (112998E)	Y	SR-04	3	T	1.00	A	\$ -	\$ 10,212	N	N	0	N/A	4
HTH501	ED	5/30/2020	3/1/2021	19281	Dentist	N	LHB-1	13	P	1.00	A	\$ 93,336	\$ 95,432	N	N	0	N/A	5
HTH501	JA	1/30/2019	7/1/2021	12470	Social Worker V	N	SR-24	23	P	1.00	A	\$ -	\$ 75,432	N	N	0	N/A	4
HTH501	JA	8/28/2018	7/1/2021	113192	Human Services Professional V	N	SR-24	13	P	1.00	A	\$ -	\$ 68,196	N	N	0	N/A	4
HTH501	JA	9/12/2020	3/1/2021	121021	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 57,324	\$ 55,092	N	N	0	N/A	5
HTH501	JO	4/1/2020	3/1/2021	25224	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 57,324	\$ 57,324	N	N	0	N/A	5
HTH501	JO	9/1/2020	3/1/2021	28135	Human Services Professional V	N	SR-24	23	P	1.00	A	\$ 74,948	\$ 72,528	N	N	0	N/A	5
HTH501	JO	4/16/2019	2/1/2021	31225	Human Services Professional III	N	SR-20	13	P	1.00	A	\$ 64,476	\$ 64,224	Y	N	0	N/A	2
HTH501	JO	10/8/2019	2/1/2021	110228	Human Services Professional III	N	SR-20	13	P	1.00	A	\$ 55,092	\$ 57,324	Y	N	0	N/A	2
HTH501	JQ	9/1/2020	3/1/2021	12496	Human Services Professional V	N	SR-24	23	P	1.00	A	\$ 72,528	\$ 72,528	N	N	0	N/A	5
HTH501	JQ	10/1/2019	2/1/2021	112846	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 38,220	\$ 36,732	Y	N	0	N/A	2
HTH501	JQ	5/1/2019	2/1/2021	112989	Human Services Professional III	N	SR-20	13	P	1.00	A	\$ 48,948	\$ 48,948	Y	N	0	N/A	2
HTH501	JR	10/1/2020	3/1/2021	47831	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 39,720	\$ 38,220	N	N	0	N/A	5
HTH501	JR	8/7/2020	3/1/2021	117840	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 60,611	\$ 52,956	N	N	0	N/A	5
HTH520	AI	1/13/2020	No Fill Date	101851	Communication Access Specialist	Y	SR-NA	13	P	1.00	A	\$ -	\$ 60,780	N	N	0	N/A	5
HTH560	CG	6/11/2013	7/1/2021	50741	Speech Path IV	N	SR-22	13	P	1.00	N	\$ 50,772	\$ 55,020	Y	N	0	N/A	4
HTH560	CG	11/6/2015	7/1/2021	54734	Research Statistician II	N	SR-18	13	P	1.00	N	\$ 48,000	\$ 45,576	Y	N	0	N/A	4
HTH560	CG	New	7/1/2021	93823	Data Processing Users Support Tech	N	SR-15	3	T	1.00	N	\$ 33,756	N/A	Y	N	0	N/A	5
HTH560	CG	7/1/2017	1/11/2021	51095	Clin. Psychologist VI	N	LHA-1	13	P	1.00	N	\$ 72,324	\$ 72,324	Y	N	0	N/A	1
HTH560	CG	5/2/2020	7/1/2021	112999	Occupational Therapist III	N	SR-20	13	P	1.00	A	\$ 48,948	\$ 82,044	Y	N	0	N/A	5
HTH560	CG	5/30/2020	7/1/2021	110219	Social Worker III	N	SR-20	13	P	1.00	A	\$ 61,407	\$ 59,616	Y	N	0	N/A	5
HTH560	CG	5/12/2020	7/1/2021	110444	Human Svcs Prof IV	N	SR-22	13	P	1.00	A	\$ 59,616	\$ 59,616	Y	N	0	N/A	5
HTH560	CG	7/11/2020	7/1/2021	50147	Speech Path IV	N	SR-22	13	P	1.00	A	\$ 52,956	\$ 83,184	Y	N	0	N/A	5

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH560	CG	9/1/2020	7/1/2021	49088	Human Svcs. Prof. III	N	SR-20	13	P	1.00	A	\$ 72,528	\$ 69,732	Y	N	0	N/A	5
HTH560	CG	10/30/2020	7/1/2021	112612	C & Y Program Spec IV	N	SR-22	13	P	1.00	N	\$ 59,616	\$ 59,748	Y	N	0	N/A	5
HTH560	CC	4/1/2016	7/1/2021	43343	Medical Technologist IV	N	SR-22	13	P	1.00	B	\$ 52,956	\$ 72,552	Y	N	0	N/A	3
HTH560	CC	New	7/1/2021	122383 (98836H)	Human Services Prof. V	N	SR-24	13	T	1.00	P	\$ 59,616	N/A	Y	N	0	N/A	5
HTH560	CC	New	7/1/2021	122384 (98837H)	Human Services Prof. IV	N	SR-22	13	T	1.00	P	\$ 52,956	N/A	Y	N	0	N/A	5
HTH560	CC	New	7/1/2021	122389 (98839H)	Human Services Prof. IV	N	SR-22	13	T	1.00	P	\$ 52,956	N/A	Y	N	0	N/A	5
HTH560	CC	New	7/1/2021	122390 (98840H)	Human Services Prof IV	N	SR-22	13	T	1.00	P	\$ 52,956	N/A	Y	N	0	N/A	5
HTH560	CC	6/1/2013	7/1/2021	45339	Program Spec. VI	N	SR-26	29	P	1.00	N	\$ 64,476	\$ 45,870	Y	N	0	N/A	5
HTH560	CC	8/31/2020	7/1/2022	99554H (122568E)	Registered Nurse	Y	SR-NA	9	T	0.50	P	\$ 49,038	\$ 50,748	Y	N	0	N/A	3
HTH560	GI	4/1/2012	7/1/2021	44846	Public Health Nutritionist IV	N	SR-22	13	P	1.00	N	\$ 52,956	\$ 45,576	Y	N	0	N/A	2
HTH560	GI	9/30/2019	No Fill Date	38654	Office Assistant III	N	SR-08	3	P	1.00	N	\$ 30,240	\$ 30,240	Y	N	0	N/A	5
HTH560	GI	9/28/2018	No Fill Date	48013	Information Tech. Band B	N	SR-22	13	P	1.00	N	\$ 78,240	\$ 78,420	Y	N	0	N/A	5
HTH560	GI	3/25/2019	TBD	31902	Office Assistant III	N	SR-08	3	P	1.00	N	\$ 30,240	\$ 30,240	Y	N	0	N/A	5
HTH560	GI	7/31/2019	TBD	112256	Vendor Management Specialist III	N	SR-22	13	P	1.00	N	\$ 50,916	\$ 50,916	Y	N	0	N/A	5
HTH560	GI	10/31/2019	7/1/2021	30378	Public Health Nutritionist IV	N	SR-22	13	P	1.00	N	\$ 67,044	\$ 59,616	Y	Y	4	N/A	2
HTH560	GI	7/31/2019	TBD	30089	WIC Nutrition Aid	N	HE-04	10	P	1.00	N	\$ 40,152	\$ 41,472	Y	N	0	N/A	5
HTH560	GI	6/27/2019	TBD	28935	WIC Nutrition Assistant	N	HE-06	10	P	1.00	N	\$ 46,488	\$ 46,488	Y	N	0	N/A	5
HTH560	KC	8/31/2020	7/1/2021	14198	Secretary II	N	SR-14	63	P	1.00	A	\$ 58,824	\$ 58,824	Y	N	0	N/A	5
HTH560	KC	7/22/2019	7/1/2021	118372	Office Assistant IV	N	SR-10	3	P	1.00	P	\$ 50,304	\$ 50,304	Y	N	0	N/A	5
HTH560	KC	7/31/2019	7/1/2021	110530	Physician	N	LH-C1	13	P	0.50	N	\$ 55,752	\$ 56,952	Y	N	0	N/A	5
HTH560	KC	7/31/2019	7/1/2021	120339	Epidemiologist II	Y	SR-NA	13	P	1.00	P	\$ 75,658	\$ 78,420	Y	N	0	N/A	5
HTH560	CF	8/16/2019	7/1/2021	121846	Office Assistant III	N	SR-22	3	T	1.00	N	\$ 30,240	\$ 30,240	Y	N	0	N/A	4
HTH560	CF	9/17/2019	7/1/2021	119275	Office Assistant III	N	SR-08	3	T	1.00	N	\$ 30,240	\$ 16,560	Y	N	0	N/A	4
HTH560	CW	10/8/2012	No Fill Date	31787	Planner IV	N	SR-22	13	N	0.50	N	\$ 27,984	\$ 27,984	Y	N	0	N/A	5
HTH560	CT	10/8/2012	No Fill Date	31787	Planner IV	N	SR-22	13	P	1.00	P	\$ 22,788	\$ 22,788	Y	N	0	N/A	5
HTH560	CT	3/16/2020	7/1/2021	122775	Statistics Clerk I	N	SR-10	3	P	1.00	P	\$ 31,056	\$ 32,664	Y	N	0	N/A	2
HTH560	CT	2/18/2020	7/1/2021	122771	Program Specialist III	N	SR-20	13	P	1.00	P	\$ 48,948	\$ 52,956	Y	N	0	N/A	2
HTH560	CW	9/14/2018	No Fill Date	52073	Research Statistician III	N	SR-20	13	P	1.00	N	\$ 57,168	\$ 9,420	Y	N	0	N/A	5
HTH560	CW	6/23/2017	7/1/2021	23189	Office Assistant III	N	SR-08	3	T	1.00	N	\$ 27,132	\$ 21,804	N	N	0	N/A	3
HTH560	CW	8/28/2015	No Fill Date	14880	Registered Nurse V	N	SR-24	9	P	1.00	N	\$ 109,776	\$ 109,776	Y	N	0	N/A	5
HTH560	CK	12/1/2019	TBD	122579	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 96,156	\$ 96,156	N	N	0	N/A	5
HTH560	CW	12/1/2020	TBD	119306	Program Specialist V	N	SR-24	13	P	1.00	A	\$ 81,972	\$ 78,300	N	N	0	N/A	5
HTH590	GR	4/1/2018	TBD	50691	Public Health Educator IV	N	22	13	P	1.00	P	\$ 52,956	\$ 52,956	Y	N	0	NA	4
HTH590	KK	12/22/2017	1/15/2021	121378	Planner V	N	24	13	T	1.00	A	\$ 67,188	\$ 67,188	Y	N	1	NA	1
HTH590	GP	7/22/2015	TBD	121564	Research Statistician IV	N	22	13	T	1.00	P	\$ 52,956	\$ 52,956	Y	N	0	NA	4
HTH590	GR	9/27/2018	3/1/2021	121726	Program Specialist V	N	24	13	T	1.00	P	\$ 55,752	\$ 55,752	Y	N	1	NA	1
HTH590	GP	12/18/2018	TBD	121469	Program Specialist IV	N	22	13	T	1.00	P	\$ 64,476	\$ 52,956	Y	N	0	NA	4
HTH590	GR	1/12/2019	1/11/2021	117896	Public Health Educator IV	N	22	13	P	0.50	P	\$ 28,116	\$ 28,116	Y	N	0	NA	1
HTH590	KK	1/12/2019	TBD	121770	SPODHS Program Specialist	y	N/A	13	T	1.00	P	\$ 53,364	\$ 53,364	Y	N	0	NA	4
HTH590	GR	5/1/2019	TBD	121627	SPODHS Program Specialist	y	N/A	13	T	1.00	P	\$ 53,364	\$ 53,364	Y	N	0	NA	4
HTH590	GP	2/7/2020	TBD	122004	Accountant III	N	20	13	T	1.00	P	\$ 42,132	\$ 42,132	Y	N	0	NA	2
HTH590	GP	3/31/2020	NA	26596	Para Medical Assistant III	N	6	10	P	1.00	A	\$ -	\$ 46,488	N	N	0	NA	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH590	GP	2/5/2020	TBD	118014	Registered Nurse IV	N	22	9	T	0.50	P	\$ 50,742	\$ 50,742	Y	N	0	NA	2
HTH590	KK	7/1/2020	1/15/2021	121364	Administrativ Officer V	N	24	13	P	1.00	A	\$ 72,528	\$ 72,528	Y	N	0	NA	2
HTH590	KK	7/1/2020	TBD	121319	Administrative Specialist IV	N	22	13	P	1.00	A	\$ 52,956	\$ 52,956	Y	N	0	NA	2
HTH590	GP	9/1/2020	TBD	2984	Secretary II	N	14	3	P	1.00	A	\$ 58,824	\$ 58,824	Y	N	0	NA	2
HTH590	GP	9/3/2020	TBD	121467	Program Specialist IV	N	22	13	T	1.00	P	\$ 52,956	\$ 52,956	Y	N	0	NA	2
HTH590	GR	10/1/2020	TBD	50692	Public Health Educator IV	N	22	13	P	1.00	P	\$ 69,732	\$ 69,732	Y	N	0	NA	2
HTH590	KK	11/11/2020	2/1/2020	112991	Epidemiologist II	Y	N/A	13	P	1.00	A	\$ 74,844	\$ 74,844	Y	N	0	NA	1
HTH590	KK	11/18/2020	2/1/2021	21987	Program Specialist IV	N	22	13	P	1.00	A	\$ 55,092	\$ 55,092	Y	Y	0	NA	1
HTH595	KM	N/A	TBD	121813	Administrative Specialist IV	Y	SR-22	13	P	1.00	A	\$ 57,168	\$ -	Y	N	0	N/A	5
HTH595	KM	N/A	TBD	123084	Epidemiologist II	Y	SR-NA	13	P	1.00	A	\$ 72,528	\$ -	Y	N	0	N/A	5
HTH595	KM	N/A	TBD	90500H	Program Manager_MC	Y	EM-05	13	P	1.00	A	\$ 102,000	\$ -	Y	N	0	N/A	5
HTH595	KM	N/A	TBD	90501H	Secretary I_MC	Y	SR-12	3	P	1.00	A	\$ 33,600	\$ -	Y	N	0	N/A	5
HTH595	KM	N/A	TBD	90502H	Info Tech Broadband B_MC	Y	SR-22	13	P	1.00	A	\$ 52,956	\$ -	Y	N	0	N/A	5
HTH595	KM	3/13/2020	TBD	122480	Office Asst IV (98603H)_MC	N	SR-10	3	P	1.00	A	\$ 34,360	\$ 31,056	Y	N	0	N/A	5
HTH595	KM	5/15/2020	TBD	122484	Program Specialist IV	N	SR-22	3	P	1.00	B	\$ 54,096	\$ 48,948	Y	N	0	N/A	5
HTH610	FL	7/1/2020	TBD	121998	Public Hlth RLWD Outreach Coor	Y	SR-NA	13	T	1.00	A	\$ -	\$ 68,700	Y	N	0	N/A	2
HTH610	FN	9/1/2020	TBD	005409	Vector Control Inspector V	N	SR-19	04	P	1.00	A	\$ 39,720	\$ 46,476	Y	N	0	N/A	5
HTH610	FN	3/4/2020	No Fill Date	014827	Vector Control Inspector II	N	SR-13	03	P	1.00	A	\$ -	\$ 36,732	Y	N	0	N/A	2
HTH610	FN	9/14/2018	TBD	022648	Vector Control Worker II	N	BC-05	01	P	1.00	U	\$ 48,000	\$ 44,688	Y	N	0	N/A	2
HTH610	FN	3/16/2018	No Fill Date	122139	Entomologist IV	N	SR-22	13	P	1.00	A	\$ -	\$ 48,233	Y	N	0	N/A	5
HTH610	FN	4/2/2020	TBD	123241	Vector Control Inspector III	N	SR-15	03	P	1.00	A	\$ -	N/A	Y	N	0	N/A	2
HTH610	FP	2/1/2019	No Fill Date	004648	Food Safety Specialist III	N	SR-20	13	P	1.00	A	\$ -	\$ 62,004	Y	N	0	N/A	5
HTH610	FP	8/1/2019	No Fill Date	011312	Food Safety Specialist V	N	SR-24	23	P	1.00	A	\$ -	\$ 88,248	Y	N	0	N/A	5
HTH610	FP	9/14/2018	TBD	036220	Secretary II	N	SR-14	03	P	1.00	A	\$ -	N/A	Y	N	0	Temp Assignment	2
HTH610	FP	11/1/2020	TBD	042247	Food Safety Specialist III	N	SR-20	13	P	1.00	A	\$ 72,528	\$ 75,588	Y	N	0	N/A	2
HTH610	FP	6/1/2020	TBD	042251	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 75,432	\$ 72,528	Y	N	0	N/A	2
HTH610	FP	12/31/2018	TBD	043595	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ -	\$ 78,420	Y	N	0	Temp Assignment	2
HTH610	FQ	5/18/2018	No Fill Date	003198	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ -	\$ 48,233	Y	N	0	N/A	5
HTH610	FQ	11/14/2020	TBD	003199	Dist Envrnmntl Hlth Prgm Ch	N	SR-28	23	P	1.00	A	\$ 107,364	\$ 88,248	Y	N	0	Temp Assignment	2
HTH610	FQ	10/1/2020	TBD	003901	Secretary II	N	SR-14	03	P	1.00	A	\$ 54,432	\$ 54,432	Y	N	0	Temp Assignment	2
HTH610	FQ	10/1/2020	No Fill Date	031667	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 78,420	\$ 81,744	Y	N	0	N/A	5
HTH610	FQ	8/31/2019	TBD	121307	Food Safety Specialist III	N	SR-20	13	P	1.00	B	\$ 43,536	\$ 40,932	Y	N	0	N/A	2
HTH610	FQ	2/25/2020	TBD	120911	Food Safety Specialist III	N	SR-20	13	P	1.00	B	\$ 52,956	\$ 49,800	Y	Y	1	N/A	2
HTH610	FR	11/1/2020	TBD	024517	Environmental Health Spclt I	N	SR-20	13	P	1.00	A	\$ 55,092	\$ 55,200	Y	N	0	N/A	2
HTH710	MB	10/31/2020	1/15/2021	3129	Secretary III	N	SR-14	63	P	1.00	A	\$ 52,296	\$ 52,296	Y	N	0	N/A	1
HTH710	MB	7/23/2020	No Fill Date	42801	Chemist IV	N	SR-22	13	P	1.00	A	\$ 55,092	\$ 52,956	N	N	0	N/A	5
HTH710	MI	7/15/2020	No Fill Date	3130	Laboratory Assistant III	N	SR-10	3	P	1.00	A	\$ 32,664	\$ 32,664	N	N	0	N/A	5
HTH710	MJ	10/15/2020	TBD	17510	Microbiologist IV	N	SR-22	13	P	1.00	A	\$ 72,512	\$ 52,956	Y	N	0	N/A	1
HTH710	MJ	6/12/2020	12/31/2020	22131	Laboratory Assistant III	N	SR-10	3	P	1.00	A	\$ 36,732	\$ 36,732	Y	N	0	N/A	2
HTH710	MJ	8/31/2020	12/31/2020	22132	Microbiologist IV	N	SR-22	13	P	1.00	A	\$ 78,420	\$ 78,420	Y	N	0	N/A	2
HTH710	MJ	8/25/2020	TBD	31771	Laboratory Assistant III	N	SR-10	3	P	1.00	A	\$ 32,664	\$ 32,664	Y	N	0	N/A	2
HTH710	MK	7/15/2020	TBD	118252	Microbiologist IV	N	SR-22	13	T	1.00	P	\$ 64,476	\$ 64,476	Y	N	0	N/A	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH710	MK	12/11/2019	TBD	121595	Chemist IV	N	SR-22	13	T	1.00	N	\$ 75,432	\$ 75,432	Y	N	0	N/A	2
HTH710	MK	6/28/2019	TBD	121632	Chemist IV	N	SR-22	13	T	1.00	N	\$ 62,004	\$ 62,004	Y	N	0	N/A	2
HTH710	MK	3/6/2020	TBD	121668	Microbiologist III	N	SR-20	13	T	1.00	P	\$ 48,948	\$ 49,948	Y	N	0	N/A	2
HTH710	MN	3/16/2020	TBD	24528	Office Assistant III	N	SR-10	3	P	1.00	A	\$ 32,664	\$ 32,664	Y	N	1	N/A	2
HTH720	MP	2/8/2019	2/1/2021	119200	Information Technology Band B	N	SR-22	13	P	0.50	A	\$ -	\$ 29,808	Y	N	0	To contract a part time IT because of the budget reduction	2
HTH720	MP	2/8/2019	2/1/2021	119200	Information Technology Band B	N	SR-22	13	P	0.50	P	\$ 31,002	\$ 29,808	Y	N	0	To contract a part time IT because of the budget reduction	2
HTH720	MP	12/28/2018	8/1/2021	27458	Occupational Therapist IV	N	SR-22	13	P	1.00	A	\$ -	\$ -	Y	N	0	N/A	3
HTH720	MP	4/30/2019	2/1/2021	122943	Registered Nurse V (#90339H, New)	N	SR-24	9	P	1.00	A	\$ -	\$ -	Y	N	0	JV 85% payroll to federal funds	2
HTH720	MP	10/31/2019	2/1/2021	48031	Registered Nurse V	N	SR-24	9	P	0.80	P	\$ 103,795	\$ 103,795	Y	N	0	JV 85% payroll to federal funds	2
HTH720	MP	1/31/2020	2/1/2021	15095	Office Assistant III	N	SR-08	3	P	0.40	A	\$ 12,096	\$ 12,096	Y	N	0	N/A	2
HTH720	MP	1/31/2020	2/1/2021	15095	Office Assistant III	N	SR-08	3	P	0.60	P	\$ 18,144	\$ 18,144	Y	N	0	N/A	2
HTH720	MP	12/1/2020	2/1/2021	118057	Registered Nurse V	N	SR-24	9	P	0.20	A	\$ 26,597	\$ 26,597	Y	N	0	N/A	2
HTH720	MP	12/1/2020	2/1/2021	118057	Registered Nurse V	N	SR-24	9	P	0.80	P	\$ 106,387	\$ 106,387	Y	N	0	N/A	2
HTH720	MP	12/1/2020	2/1/2021	122159	Registered Nurse V	N	SR-24	9	P	0.20	A	\$ 26,597	\$ 27,264	Y	N	0	N/A	2
HTH720	MP	12/1/2020	2/1/2021	122159	Registered Nurse V	N	SR-24	9	P	0.80	P	\$ 106,387	\$ 109,056	Y	N	0	N/A	2
HTH730	MT	7/1/2019	7/1/2021	41807	Public Health Educator V	N	SR-24	13	P	1.00	A	\$ -	\$ 72,528	Y	N	0	N/A	5
HTH730	MT	3/4/2020	7/1/2021	121173	Public Health Educator IV	N	SR-22	13	P	1.00	A	\$ -	\$ 59,616	Y	N	0	N/A	5
HTH730	MQ	4/1/2020	12/16/2020	119134	State Trauma Program Accountant	Y	SR-NA	13	T	1.00	B	\$ 62,004	\$ 61,296	Y	N	0	N/A	1
HTH730	MT	10/21/2020	3/1/2021	117781	Public Health Educator IV	N	SR-22	13	T	1.00	P	\$ 59,616	\$ 54,096	Y	N	0	N/A	5
HTH730	MT	11/26/2020	2/16/2021	120995	Trauma System Office Assistant	Y	SR-NA	3	T	1.00	B	\$ 38,220	\$ 32,664	Y	N	0	N/A	5
HTH760	MS	2/26/2020	N/A	006744	Research Statistician IV	N	22	13	P	1.00	A	\$ 55,200	\$ 58,560	N	N	N	N/A	2
HTH760	MS	7/13/2019	N/A	110102	Research Statistician III	N	20	13	P	2.00	P	\$ 48,828	\$ 48,828	N	N	N	N/A	2
HTH760	MS	8/1/2020	N/A	010097	Office Assistant III	N	8	03	P	1.00	A	\$ 33,120	\$ 31,176	Y	N	1	N/A	2
HTH760	MS	6/13/2020	N/A	016002	Office Assistant III	N	8	03	P	1.00	A	\$ 33,120	\$ 30,240	Y	N	N	N/A	2
HTH760	MS	12/16/2019	N/A	026345	Office Assistant III	N	8	03	P	1.00	A	\$ 33,120	\$ 29,340	Y	N	2	N/A	2
HTH760	MS	8/1/2020	N/A	037492	Office Assistant III	N	8	03	P	1.00	A	\$ 33,120	\$ 25,668	Y	N	1	N/A	2
HTH760	MS	6/1/2020	N/A	038977	Office Assistant III	N	8	03	P	1.00	A	\$ 33,120	\$ 24,384	Y	N	N	N/A	2
HTH760	MS	8/1/2020	N/A	017469	Office Assistant IV	N	10	03	P	1.00	A	\$ 29,340	\$ 46,476	Y	N	N	N/A	2
HTH760	MS	11/30/2020	N/A	118413	Planner IV	N	22	13	P	1.00	A	\$ 55,200	\$ 62,424	N	N	2	N/A	2
HTH760	MS	11/13/2019	N/A	121429	Administrative Spclt IV	N	22	13	P	1.00	A	\$ 56,952	\$ 56,952	N	N	N	N/A	2
HTH760	MS	NA	N/A	118133	Pending Civil Service Position	N	N/A	13	P	1.00	A	N/A	N/A	N	N	N	N/A	2
HTH840	FE	12/31/2017	TBD	003164	Environmental Hlth Prgm Admr	N	EM-08	35	P	1.00	A	\$ -	\$ 136,608	Y	N	0	Temp Assignment	2
HTH840	FE	3/1/2018	No Fill Date	110356	Information Technology Band B	N	SR-22	13	P	0.75	N	\$ 38,484	\$ 65,568	Y	N	0	N/A	5

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH840	FF	12/31/2017	TBD	024003	Engineer IV	N	SR-24	13	P	1.00	B	\$ 59,616	\$ 86,304	Y	Y	1	N/A	2
HTH840	FF	6/27/2019	TBD	122806	Program Specialist IV	N	SR-22	13	T	1.00	B	\$ 45,576	NA	Y	Y	1	N/A	2
HTH840	FF	2/1/2012	TBD	039987	Engineer IV	N	SR-24	13	P	1.00	B	\$ 58,308	\$ 60,064	Y	N	0	N/A	2
HTH840	FF	9/12/2019	TBD	040295	Engineer IV	N	SR-24	13	P	1.00	B	\$ 64,476	\$ 62,004	Y	N	0	N/A	2
HTH840	FF	5/9/2020	TBD	042317	Environmental Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 78,420	\$ 78,420	Y	N	5	N/A	2
HTH840	FF	10/1/2019	TBD	042318	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ -	\$ 78,420	Y	N	0	N/A	2
HTH840	FF	6/5/2020	TBD	050726	Office Assistant III	N	SR-08	03	P	1.00	B	\$ 30,240	\$ 28,092	Y	N	0	N/A	2
HTH840	FF	9/18/2019	TBD	050729	Environmental Health Spclt III	N	SR-20	13	P	1.00	B	\$ 48,948	\$ 51,792	Y	N	1	N/A	2
HTH840	FF	5/28/2020	TBD	106921	Environmental Ombudsman	N	SR-NA	13	P	1.00	B	\$ 72,504	\$ 72,504	Y	N	0	Temp Assignment	2
HTH840	FF	12/1/2017	TBD	110199	Environmental Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 52,956	\$ 76,692	Y	N	0	N/A	2
HTH840	FF	6/27/2020	TBD	121716	Environmental Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 52,956	N/A	Y	N	0	N/A	2
HTH840	FF	9/10/2019	TBD	122040	Accountant III	N	SR-20	13	P	1.00	B	\$ 50,916	\$ 50,916	Y	N	1	N/A	2
HTH840	FF	7/3/2017	TBD	122386	Environmental Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 52,956	N/A	Y	N	0	N/A	2
HTH840	FF	2/26/2020	TBD	122820	Engineer V	N	SR-26	13	P	1.00	B	\$ 31,440	\$ 75,432	Y	N	0	N/A	2
HTH840	FF	6/24/2019	TBD	122828	Engineer V	N	SR-26	13	T	1.00	B	\$ 55,500	N/A	Y	N	0	N/A	2
HTH840	FF	2/14/2020	TBD	112680	Chemist III	N	SR-20	13	P	1.00	N	\$ 64,476	\$ 64,476	Y	N	0	N/A	2
HTH840	FG	7/16/2020	TBD	010845	Office Assistant III	N	SR-08	03	P	1.00	N	\$ 30,240	\$ 30,240	Y	N	0	N/A	2
HTH840	FG	10/16/2020	TBD	026613	Engineer IV	N	SR-24	13	P	1.00	A	\$ 62,210	\$ 64,620	Y	N	0	N/A	2
HTH840	FG	7/1/2015	TBD	054732	Environmental Health Spclt IV	N	SR-22	13	P	1.00	N	\$ 52,956	\$ 42,132	Y	N	0	N/A	2
HTH840	FG	3/1/2019	TBD	112841	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ -	\$ 52,956	Y	N	0	N/A	2
HTH840	FG	12/4/2019	TBD	120548	Program Specialist V	N	SR-24	13	P	1.00	N	\$ 72,528	\$ 72,528	Y	N	0	Temp Assignment	2
HTH840	FG	5/23/2017	TBD	120860	Engineer IV	N	SR-24	13	P	1.00	U	\$ 59,616	\$ 55,236	Y	N	0	N/A	2
HTH840	FG	12/17/2019	TBD	120861	Engineer IV	N	SR-24	13	P	1.00	U	\$ 55,092	\$ 55,092	Y	N	0	N/A	2
HTH840	FH	12/4/2018	TBD	032656	Engineer IV	N	SR-24	13	P	1.00	N	\$ 59,616	\$ 57,324	Y	N	0	N/A	2
HTH840	FH	11/1/2020	TBD	034563	Environmental Health Spclt V	N	SR-24	23	P	1.00	N	\$ 86,304	\$ 91,968	Y	N	0	Temp Assignment	2
HTH840	FH	6/1/2018	TBD	040618	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ -	\$ 76,692	Y	N	0	N/A	2
HTH840	FH	3/3/2018	TBD	050702	Engineer V	N	SR-26	23	P	1.00	W	\$ 64,476	\$ 73,776	Y	N	0	N/A	2
HTH840	FH	9/12/2020	TBD	050703	Engineer V	N	SR-26	23	P	1.00	N	\$ 78,420	\$ 75,432	Y	N	0	N/A	2
HTH840	FJ	12/31/2018	TBD	051078	Environmental Health Spclt III	N	SR-20	13	P	1.00	P	\$ 64,476	\$ 64,476	Y	Y	1	N/A	2
HTH840	FJ	4/18/2020	TBD	038248	Environmental Health Spclt III	N	SR-20	13	P	1.00	A	\$ 48,948	\$ 45,288	Y	N	0	N/A	2
HTH840	FJ	10/28/2016	TBD	039485	Engineer V	N	SR-26	23	P	1.00	A	\$ -	\$ 49,056	Y	N	0	N/A	2
HTH840	FJ	4/2/2020	TBD	041363	Office Assistant III	N	SR-08	03	P	1.00	P	\$ 30,240	\$ 30,240	Y	N	0	N/A	2
HTH840	FJ	12/1/2017	TBD	042265	Engineering Program Mgr	N	EM-07	35	P	1.00	A	\$ -	\$ 132,192	Y	N	0	Temp Assignment	2
HTH840	FJ	12/1/2016	TBD	044832	Planner IV	N	SR-22	13	P	1.00	B	\$ 52,956	\$ 64,608	Y	N	0	Temp Assignment	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH840	FJ	7/7/2018	No Fill Date	048060	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ -	\$ 66,864	Y	N	0	N/A	5
HTH840	FJ	12/30/2019	No Fill Date	051077	Engineer IV	N	SR-24	13	P	1.00	A	\$ -	\$ 72,528	Y	N	0	N/A	5
HTH840	FJ	8/21/2020	TBD	052319	Environmental Health Spclt III	N	SR-20	13	T	1.00	P	\$ 52,956	\$ 42,132	Y	N	0	N/A	2
HTH840	FJ	9/19/2012	TBD	052320	Environmental Health Spclt III	N	SR-20	13	T	1.00	P	\$ 48,948	\$ 42,132	Y	N	0	N/A	2
HTH840	FJ	2/8/2020	TBD	110727	Environmental Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 55,092	\$ 55,092	Y	N	0	N/A	2
HTH840	FJ	12/1/2016	12/21/2020	117141	Engineer IV	N	SR-24	13	P	1.00	B	\$ 59,616	\$ 64,608	Y	N	0	N/A	1
HTH840	FJ	1/16/2019	TBD	117142	Environmental Health Spclt III	N	SR-20	13	P	1.00	B	\$ 48,948	\$ 47,856	Y	N	0	N/A	2
HTH840	FJ	11/1/2018	2/1/2021	117143	Environmental Health Spclt IV	N	SR-22	13	P	1.00	B	\$ 67,044	\$ 64,476	Y	N	0	N/A	1
HTH840	FJ	4/4/2020	TBD	117144	Environmental Health Spclt III	N	SR-20	13	P	1.00	B	\$ 48,948	\$ 49,800	Y	N	0	N/A	2
HTH840	FJ	11/8/2017	TBD	117758	Environmental Health Spclt III	N	SR-20	13	P	1.00	B	\$ 48,948	\$ 61,824	Y	N	0	N/A	2
HTH840	FJ	5/24/2016	TBD	118596	Environmental Health Spclt IV	N	SR-22	13	P	1.00	P	\$ 52,956	\$ 55,236	Y	N	0	Temp Assignment	2
HTH840	FJ	1/1/2019	TBD	121557	Accountant III	N	SR-20	13	P	1.00	B	\$ 47,100	\$ 45,288	Y	N	0	Temp Assignment	2
HTH840	FJ	12/1/2018	No Fill Date	122321	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ -	N/A	Y	N	0	contracted services	5
HTH840	FK	11/2/2017	TBD	024016	Engineer IV	N	SR-24	13	P	1.00	W	\$ 59,616	\$ 60,636	Y	Y	2	N/A	2
HTH849	FA	1/31/2020	TBD	123122	Information Technology Band C	N	SR-28	13	P	1.00	A/B	\$ 48,271	N/A	Y	N	0	Temp Assignment	2
HTH849	FB	11/19/2019	TBD	043352	Administrative Spclt IV	N	SR-22	13	P	1.00	N/P	\$ 46,374	\$ 52,956	Y	N	2	N/A	2
HTH849	FB	5/14/2019	TBD	120213	Accountant IV	N	SR-22	13	P	1.00	W	\$ 64,476	\$ 52,956	Y	N	0	N/A	3
HTH849	FC	6/29/2019	TBD	102493	Public Participation Coord	Y	SR-NA	13	P	1.00	N/P	\$ 51,312	\$ 51,912	Y	N	0	N/A	2
HTH849	FD	11/7/2019	TBD	047193	Environmental Health Spclt IV	N	SR-22	13	P	1.00	P	\$ 55,092	\$ 55,092	Y	Y	2	N/A	2
HTH849	FD	12/31/2019	1/4/2021	116837	Environmental Health Spclt IV	N	SR-22	13	P	1.00	P	\$ 78,420	\$ 75,432	Y	Y	3	N/A	1
HTH849	FD	8/10/2018	TBD	043628	Environmental Health Spclt III	N	SR-20	13	P	1.00	P	\$ 50,916	\$ 48,948	Y	N	0	N/A	3
HTH849	FD	7/3/2020	TBD	122756	Environmental Health Spclt IV	N	SR-22	13	P	1.00	A	\$ 25,386	N/A	Y	N	5	N/A	2
HTH850	FS	10/16/2019	No Fill Date	101289	OEQC Director	Y	SR-NA	93	P	1.00	A	\$ -	\$ 109,500	N	N	0	TA by EHA Deputy DIR	1
HTH904	AJ	5/28/2019	N/A	40215	Program Specialist V	N	SR-24	13	P	0.44	A	\$ 38,829	\$ 38,829	Y	N	0	N/A	1
HTH904	AJ	5/28/2019	N/A	40215	Program Specialist V	N	SR-24	13	P	0.56	N	\$ 49,419	\$ 49,419	Y	N	0	N/A	1
HTH906	AC	7/1/2020	3/1/2021	24342	Compr Hlth Plng Coord	N	SR-26	13	P	1.00	A	\$ 81,588	\$ 83,340	N	N	0	N/A	5
HTH907	AA	10/21/2020	No Fill Date	122803	Information Specialist IV (99602H)	N	SR-22	13	P	1.00	A	\$ -	\$ 55,200	N	N	0	N/A	5
HTH907	AB	11/16/2017	3/1/2021	3605	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 30,240	\$ 26,700	Y	N	10	N/A	2
HTH907	AB	9/1/2020	2/1/2021	3647	Capital Improvements Coord	N	SR-24	13	P	1.00	A	\$ 84,876	\$ 57,996	Y	N	0	N/A	2
HTH907	AB	7/13/2020	2/1/2021	23877	Program Evaluation Analyst V	N	SR-24	13	P	1.00	A	\$ 72,528	\$ 74,748	Y	N	0	Temp Assignment	2

Department of Health
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	
HTH907	AB	3/11/2019	No Fill Date	35954	Drafting Technician VI	N	SR-11	3	P	1.00	A	\$ -	\$ 28,836	N	N	0	N/A	5	
HTH907	AB	11/10/2020	No Fill Date	118020	Office Assistant IV	N	SR-10	3	P	1.00	A	\$ 40,128	\$ 34,020	Y	Y	4	N/A	5	
HTH907	AB	11/1/2020	2/1/2021	118021	Office Assistant IV	N	SR-10	3	P	1.00	A	\$ 40,128	\$ 25,656	N	N	0	N/A	5	
HTH907	AB	New	No Fill Date	90337H	Program Specialist	N	SR-24	13	P	1.00	A	\$ 59,616	\$ -	N	N	0	N/A	5	
HTH907	AB	3/1/2020	2/1/2021	118334	Building Manager	N	SR-22	13	P	1.00	A	\$ 59,616	\$ 45,576	Y	Y	1	N/A	2	
HTH907	AD	7/1/2020	3/1/2021	3	Departmental Human Resources Officer IV	N	EM-07	35	P	1.00	A	\$ 106,332	\$ 109,896	Y	N	0	Temp Assignment	2	
HTH907	AD	8/1/2020	No Fill Date	15212	Human Resources Assistant V	N	SR-13	63	P	1.00	A	\$ 36,732	\$ 56,532	Y	N	0	N/A	5	
HTH907	AD	11/24/2020	No Fill Date	122550	Office Assistant III	N	SR-08	63	P	1.00	A	\$ 30,240	\$ 32,016	Y	N	0	N/A	5	
HTH907	AG	3/10/2020	No Fill Date	47166	Information Technology Band B	N	SR-24	13	P	1.00	A	\$ 72,528	\$ 63,336	N	N	0	N/A	5	
HTH907	AL	8/21/2019	No Fill Date	21183	Office Assistant III	N	SR-08	3	P	1.00	A	\$ -	\$ 29,484	N	N	0	N/A	5	
HTH907	AL	12/28/2018	No Fill Date	34221	DH Officer II	N	EM-08	35	P	1.00	A	\$ -	\$ 127,368	N	N	0	N/A	1	
HTH907	AL	6/30/2020	No Fill Date	3577	Secretary III	N	SR-16	63	P	1.00	A	\$ 63,612	\$ 63,222	N	N	0	N/A	1	
HTH907	AN	10/4/2019	No Fill Date	35272	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 97,332	\$ 27,768	N	N	0	N/A	5	
HTH907	AP	5/1/2020	No Fill Date	116644	HIPAA Security Officer	Y	SR-NA	13	T	1.00	A	\$ -	\$ 69,000	N	N	0	N/A	5	
HTH907	AP	New	No Fill Date	120785	Information Technology Band B	N	SR-24	13	T	1.00	A	\$ 57,168	\$ -	N	N	0	N/A	5	
HTH907	AK	6/27/2020	3/1/2021	122662	Public Health Educator III	N	SR-20	13	T	1.00	N	\$ 48,000	\$ 48,948	Y	N	0	N/A	2	
HTH907	AK	10/14/2020	3/1/2021	121823	Planner IV	N	SR-22	13	P	1.00	N	\$ 50,772	\$ 51,024	Y	N	0	N/A	2	
HTH908	AR	9/12/2020	No Fill Date	121290	Program Specialist V	N	SR-24	13	P	1.00	A	\$ 67,044	\$ 65,868	N	N	0	N/A	5	
Legend:	1	e in column "T")																	
	2	ly in recruitment																	
	3	Reorg																	
	4	ancies (> 1 year)																	
	5	n in column "T")																	

Positions Established by Acts other than the State Budget as of November 30, 2020

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123433	ELC Epidemiologist I	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123421	ELC Epidemiological Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123422	ELC Epidemiological Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123423	ELC Epidemiological Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123434	ELC Epidemiological Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123435	ELC Program Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123436	ELC Program Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123437	ELC Program Specialist IV	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123438	ELC Public Health Educator (DOCD)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123439	ELC Public Health Educator (DIB)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123440	ELC Public Health Evaluator	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123443	ELC HR Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123424	ELC Statistics Clerk (MDHO)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123444	ELC Statistics Clerk (KDHO)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123446	ELC Statistics Clerk (HDHO)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123448	ELC Statistics Clerk	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123425	ELC Epidemiological Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123426	ELC Epidemiological Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123451	ELC Program Specialist III	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123427	ELC Epidemiological Specialist (MDHO)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123453	ELC Public Health RN (KDHO)	Y	SR-NA	9	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123456	ELC Public Health Educator IV (HDHO)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123429	ELC Microbiologist Virology	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123468	ELC Lab Assistant Virology	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123445	ELC Microbiologist III	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123447	ELC Microbiologist III	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123449	ELC Microbiologist Virology	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123466	ELC Secretary II	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123459	ELC Lab Assistant BRS	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123482	ELC Microbiologist III	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123442	ELC Microbiologist III	Y	SR-NA	13	T	P	1.00	N/A	N	N

Positions Established by Acts other than the State Budget as of November 30, 2020

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123464	ELC Microbiologist BRS	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123450	ELC Microbiologist IV	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123480	ELC Molecular Biologist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123471	ELC Bioinformatician	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123477	ELC Microbiologist BRS	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123452	ELC SLD IT Band B	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123487	ELC Administrative Specialist (SLD)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123486	ELC Accountant (SLD)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123476	ELC Biosafety Officer	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123428	ELC Lab Assistant (MDHO)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123483	ELC Lab Assistant (KDHO)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123484	ELC Lab Assistant (HDHO)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123455	ELC Public Health Pharmacist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123457	ELC Public Health Veterinarian	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123458	ELC HI Field Epidemiology Training Fellow	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123460	ELC Office Assistant (DOCD)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123431	ELC Procurement and Supply Specialist (DOCD)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123461	ELC Grant Manager	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123462	ELC Epidemiologist Supervisor	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123463	ELC Health Equity Epidemiologist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123465	ELC Occupational Surveillance and Response Epidemiologist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123467	ELC Epidemiological Specialist Supervisor	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123469	ELC Policy Analyst	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123470	ELC Community Health Worker	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123472	ELC Community Health Worker	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123474	ELC Community Health Worker (MDHO)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123475	ELC Epidemiological Specialist (HDHO)	Y	SR-NA	13	T	P	1.00	N/A	N	N

Positions Established by Acts other than the State Budget as of November 30, 2020

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123478	ELC Public Health Educator (IMB)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123479	ELC HAI Physician	Y	SR-NA	LHC1	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123441	ELC IPC Program Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123454	ELC Infection Preventionist Program Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123473	ELC HAI Epidemiologist Supervisor	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123481	ELC NHSN Epidemiologist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123485	ELC HAI Outbreak Epidemiologist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123488	ELC Infection Preventionist (KDHO)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123489	ELC Infection Preventionist (MDHO)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123490	ELC Infection Preventionist (HDHO)	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123491	ELC Infection Preventionist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123492	ELC Infection Preventionist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123493	ELC Infection Preventionist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123494	ELC Infection Preventionist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123495	ELC Secretary II (DSB)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123496	ELC Industrial Hygienist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123497	ELC Data Officer	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123498	ELC Program Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123499	ELC Syndromic Surveillance Epidemiologist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123500	ELC Data Scientist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123501	ELC Data Engineer	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123502	ELC Secretary II (HAI)	Y	SR-NA	3	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123503	ELC Business Analyst	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123504	ELC Prog Specialist III	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH131	DJ	9/2/2020	§76-16(b)(12), HRS	123505	ELC IT Help Desk Specialist	Y	SR-NA	13	T	P	1.00	N/A	N	N
HTH440	HT	6/6/2019	HRS 76-16 (b)(12s)	122975	ADAD State Opioid Coordinator	Y	SR-NA	13	T	P	1.00	\$62,544	Y	N

Positions Established by Acts other than the State Budget as of November 30, 2020

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)
HTH440	HT	6/6/2019	HRS 76-16 (b)(12s)	122976	ADAD State Opioid Specialist	Y	SR-NA	13	T	P	1.00	\$81,744	Y	N
HTH495	HB	4/30/2002	HRS 76-16 (b)(12s)	112832	AMHD Access Screener	Y	SR-NA	13	T	A	1.00	\$51,300	Y	N
HTH495	HB	10/10/2002	HRS 76-16 (b)(12s)	113136	AMHD Access Screener	Y	SR-NA	13	T	A	1.00	\$46,968	Y	N
HTH495	HB	5/5/2011	HRS 76-16 (b)(12s)	117295	AMHD Resource Mgmt & Dev Spclt	Y	SR-NA	13	T	A	1.00	\$42,852	Y	N
HTH495	HB	12/11/2019	HRS 76-16 (b)(12s)	123191	AMHD OD2A Coordinator	Y	SR-NA	13	T	P	1.00	\$71,412	Y	N
HTH610	FL	5/10/2018	HRS 76-16 (b) (12s)	121998	Public Health RLWD (Rat Lungworm Disease) Outreach Coordinator	Y	SR-NA	13	T	A	1.00	\$68,700	N	N
HTH840	FG	6/8/1994	HRS 76-16 (b)(13)B	102977	Student Helper II	Y	SR-NA	00	T	N	0.475	N/A	Y	N
HTH840	FG	10/20/1978	HRS 76-16 (b)(13)B	105730	Student Helper II	Y	SR-NA	00	T	N	0.475	N/A	Y	N
HTH840	FJ	5/23/1988	HRS 76-16 (b)(13)B	101940	Student Helper II	Y	SR-NA	00	T	B	0.475	N/A	N	N
HTH840	FK	5/23/1988	HRS 76-16 (b)(13)B	101939	Student Helper II	Y	SR-NA	00	T	W	0.475	N/A	N	N
HTH840	FK	5/24/1994	HRS 76-16 (b)(13)B	102975	Student Helper II	Y	SR-NA	00	T	W	0.475	N/A	N	N
HTH840	FK	3/7/2001	HRS 76-16 (b)(13)B	111815	Student Helper I	Y	SR-NA	00	T	W	0.475	N/A	N	N
HTH849	FD	6/8/1994	HRS 76-16 (b)(13)B	102976	Student Helper II	Y	SR-NA	00	T	P/W	1.00	N/A	N	N
HTH849	FD	6/8/1994	HRS 76-16 (b)(13)B	106423	Student Helper I	Y	SR-NA	00	T	P	1.00	N/A	N	N
HTH849	FD	6/8/1994	HRS 76-16 (b)(13)B	106424	Student Helper I	Y	SR-NA	00	T	P	1.00	N/A	N	N

Department of Health
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH100	DE	HDCP	P	\$ 493,888	\$ 33	0.0%	\$ 494,000	\$ 50	0.0%	\$ 494,000	\$ 50	0.0%
HTH100	DF	Hale Mohalu Hospital	A	\$ 1,067,857	\$ 123,964	11.6%	\$ 1,070,000	\$ 145,000	13.6%	\$ 1,292,092	\$ 145,000	11.2%
HTH100	DG	Kalaupapa Settlement	A	\$ 1,916,390	\$ 50,875	2.7%	\$ 1,920,000	\$ 70,000	3.6%	\$ 2,285,592	\$ 70,000	3.1%
HTH131	DA	DOCD-Administration	A	\$ 1,254,320	\$ 48,922	3.9%	\$ 1,372,881	\$ -	0.0%	\$ 1,372,881	\$ -	0.0%
HTH131	DA	DOCD-Administration	P	\$ -	\$ 59,402	0.0%	\$ -	\$ 517,655	0.0%	\$ -	\$ -	0.0%
HTH131	DJ	DOCD-Disease Investigation Branch	P	\$ 637,026	\$ 4,318	0.7%	\$ 895,594	\$ 289,626	32.3%	\$ 2,268,475	\$ 607,281	26.8%
HTH420	HE	Oahu CMH Services	A	\$ 9,040,905	\$ 40,079	0.4%	\$ 6,506,148	\$ 2,444	0.0%	\$ 9,812,271	\$ -	0.0%
HTH420	HG	Court Evaluation Services	A	\$ 868,520	\$ 17,112	2.0%	\$ 580,166	\$ 8,551	1.5%	\$ 798,624	\$ -	0.0%
HTH420	HN	Kauai CMH Services	A	\$ 1,995,739	\$ 76	0.0%	\$ 1,581,122	\$ -	0.0%	\$ 2,129,167	\$ -	0.0%
HTH430	HQ	Hawaii State Hospital - Inpatient	A	\$ 36,863,898	\$ 6,687,147	18.1%	\$ 46,001,427	\$ 7,630,356	16.6%	\$ 51,790,539	\$ 4,143,243	8.0%
HTH430	HR	Affiliated Programs	A	\$ 1,531,681	\$ 37,816	2.5%	\$ 1,483,279	\$ 23,632	1.6%	\$ 1,553,716	\$ 15,537	1.0%
HTH440	HT	Alcohol and Drug Abuse	P	\$ 80,112	\$ -	0.0%	\$ 80,112	\$ 17,448	21.8%	\$ 80,112	\$ -	0.0%
HTH495	HB	Adult Mental Health Administration	A	\$ 4,257,624	\$ 52,974	1.2%	\$ 3,087,972	\$ -	0.0%	\$ 3,731,423	\$ -	0.0%
HTH501	JS	Case Management, Kauai	A	\$ 492,497	\$ 826	0.2%	\$ 544,934	\$ -	0.0%	\$ 544,934	\$ -	0.0%
HTH501	KB	Developmental Disabilities Administration	A	\$ 2,053,087	\$ 3,417	0.2%	\$ 2,060,000	\$ -	0.0%	\$ 2,060,000	\$ -	0.0%
HTH520	AI	Disability and Communication Access Board	A	\$ 681,615	\$ 3,261	0.5%	\$ 620,835	\$ -	0.0%	\$ 649,881	\$ -	0.0%
HTH560	CC	Maternal & Child Health Services (Title V)	N	\$ 1,974,965	\$ 5,410	0.3%	\$ 2,143,571	\$ 6,500	0.3%	\$ 2,000,000	\$ 6,000	0.3%
HTH560	CG	Infants and Toddlers with Disabilities (Part C)	N	\$ 1,939,200	\$ 4,583	0.2%	\$ 2,160,000	\$ 18,000	0.8%	\$ 2,000,000	\$ -	0.0%
HTH560	GI	Women, Infant and Children's Service	N	\$ 3,461,756	\$ 3,899	0.1%	\$ 3,884,690	\$ 3,000	0.1%	\$ 3,884,690	\$ 3,000	0.1%
HTH560	KC	Pregnancy Risk Assessment Monitoring System	P	\$ 52,956	\$ 12,693	24.0%	\$ 55,200	\$ 1,500	2.7%	\$ 55,200	\$ -	0.0%
HTH560	KC	Family Health Services	A	\$ 1,141,023	\$ 44,895	3.9%	\$ 1,157,151	\$ 45,000	3.9%	\$ 1,157,151	\$ 45,000	3.9%
HTH590	KK	Chronic Disease Prevention & Health Promotion	A	\$ -	\$ -	0.0%	\$ 1,266,475	\$ 4,439	0.4%	\$ -	\$ -	0.0%
HTH590	GR	Chronic Disease Prevention & Health Promotion	A	\$ -	\$ -	0.0%	\$ 646,631	\$ 18,997	2.9%	\$ -	\$ -	0.0%
HTH595	KM	Office of Medical Cannabis and Control	B	\$ 206,712	\$ 3,602	1.7%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
HTH610	FL	Environmental Health Services/Division Administration	A	\$ 124,093	\$ 1,635	1.3%	\$ 50,100	\$ -	0.0%	\$ 224,061	\$ -	0.0%

Department of Health
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH610	FN	Environmental Health Services/Vector Control	A	\$ 2,075,228	\$ 771	0.0%	\$ 1,786,073	\$ 12,096	0.7%	\$ 1,988,929	\$ -	0.0%
HTH610	FQ	Environmental Health Services/Sanitation	A	\$ 2,952,455	\$ 11,485	0.4%	\$ 2,536,804	\$ 18,096	0.7%	\$ 3,390,569	\$ -	0.0%
HTH610	FQ	Environmental Health Services/Sanitation	B	\$ 897,056	\$ 3,089	0.3%	\$ 746,522	\$ 1,785	0.2%	\$ 1,313,377	\$ -	0.0%
HTH610	FR	Environmental Health Services/Indoor & Radiological Health	B	\$ 199,099	\$ 187	0.1%	\$ 179,044	\$ -	0.0%	\$ 214,677	\$ -	0.0%
HTH710	MH	SLD/EHASB/AQMS	A	\$ 519,690	\$ 32,970	6.3%	\$ 556,633	\$ 13,000	2.3%	\$ 567,420	\$ -	0.0%
HTH710	MI	SLD/EHASB/EMS	A	\$ 367,508	\$ -	0.0%	\$ 298,035	\$ 210	0.1%	\$ 332,760	\$ -	0.0%
HTH710	MJ	SLD/MMB	A	\$ 838,532	\$ -	0.0%	\$ 843,751	\$ 293	0.0%	\$ 907,856	\$ -	0.0%
HTH710	MK	SLD/Central Services	A	\$ 136,322	\$ 149	0.1%	\$ 147,419	\$ 300	0.2%	\$ 182,268	\$ -	0.0%
HTH710	MN	SLD/DHO Kauai	A	\$ 93,619	\$ 7,938	8.5%	\$ 134,792	\$ 2,000	1.5%	\$ 166,488	\$ -	0.0%
HTH710	MK	SLD/LPRB	P	\$ 37,814	\$ 2,381	6.3%	\$ 35,000	\$ -	0.0%	\$ 113,424	\$ -	0.0%
HTH710	AK	SLD/LPRB	N	\$ 446,527	\$ 7,749	1.7%	\$ 471,488	\$ 47	0.0%	\$ 643,264	\$ -	0.0%
HTH720	MP	Office of Health Care Assurance	A	\$ 2,630,459	\$ 19,383	0.7%	\$ 2,630,459	\$ -	0.0%	\$ 2,630,459	\$ -	0.0%
HTH720	MP	Office of Health Care Assurance	P	\$ 1,564,568	\$ 1,988	0.1%	\$ 1,564,568	\$ 2,000	0.1%	\$ 1,849,366	\$ 2,000	0.1%
HTH720	MP	Office of Health Care Assurance	B	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ 283,777	\$ -	0.0%
HTH840	FF	Environmental Management/Clean Air	B	\$ 2,194,502	\$ 8,314	0.4%	\$ 1,729,909	\$ 6,952	0.4%	\$ 3,280,581	\$ -	0.0%
HTH840	FF	Environmental Management/Clean Air	N	\$ 207,362	\$ 736	0.4%	\$ 171,218	\$ -	0.0%	\$ 123,183	\$ -	0.0%
HTH840	FG (FX)	Environmental Management/Clean Water	W	\$ -	\$ 4,706	0.0%	\$ -	\$ 1,853	0.0%	\$ 9,229	\$ -	0.0%
HTH840	FH	Environmental Management/Safe Drinking Water	A	\$ 684,156	\$ -	0.0%	\$ 576,164	\$ 7,267	1.3%	\$ 783,241	\$ -	0.0%
HTH840	FH	Environmental Management/Safe Drinking Water	W	\$ 669,149	\$ 1,084	0.2%	\$ 571,887	\$ -	0.0%	\$ 1,259,705	\$ -	0.0%
HTH840	FJ	Environmental Management/Solid and Hazardous Waste	A	\$ 1,018,626	\$ 57,603	5.7%	\$ 810,691	\$ 45,951	5.7%	\$ 1,122,918	\$ -	0.0%
HTH840	FJ	Environmental Management/Solid and Hazardous Waste	B	\$ 469,022	\$ 22,901	4.9%	\$ 472,285	\$ -	0.0%	\$ 1,312,200	\$ -	0.0%

Department of Health
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH840	FJ	Environmental Management/Solid and Hazardous Waste	P	\$ 253,606	\$ 2,569	1.0%	\$ 234,330	\$ 26,750	11.4%	\$ 420,861	\$ -	0.0%
HTH849	FA	Environmental Health Administration/ Deputy Director	A	\$ 277,351	\$ -	0.0%	\$ 252,315	\$ 13,053	5.2%	\$ 262,777	\$ -	0.0%
HTH849	FB	Environmental Health Administration/ Environmental Resources	A	\$ 156,834	\$ 40,162	25.6%	\$ 131,794	\$ 34,158	25.9%	\$ 187,235	\$ -	0.0%
HTH849	FB	Environmental Health Administration/ Environmental Resources	W	\$ 597,777	\$ 25,084	4.2%	\$ 503,922	\$ 25,084	5.0%	\$ 757,195	\$ -	0.0%
HTH849	FD	Environmental Health Administration/Hazard Evaluation and Emergency Response	A	\$ 917,223	\$ 16,115	1.8%	\$ 777,765	\$ 13,679	1.8%	\$ 1,367,636	\$ -	0.0%
HTH849	FD	Environmental Health Administration/Hazard Evaluation and Emergency Response	P	\$ 588,801	\$ 773	0.1%	\$ 528,567	\$ 2,847	0.5%	\$ 733,936	\$ -	0.0%
HTH849	FD	Environmental Health Administration/Hazard Evaluation and Emergency Response	W	\$ 5,369	\$ 2,138	39.8%	\$ -	\$ 5,558	0.0%	\$ 152,746	\$ -	0.0%
HTH907	AA	Director's Office	A	\$ 657,538	\$ 26,451	4.0%	\$ 602,446	\$ 30,000	5.0%	\$ 602,446	\$ -	0.0%
HTH907	AB	Administrative Services Office	A	\$ 2,640,918	\$ 30,245	1.1%	\$ 2,533,516	\$ 30,000	1.2%	\$ 2,533,516	\$ -	0.0%
HTH907	AB	Administrative Services Office	B	\$ -	\$ -	0.0%	\$ -	\$ 179,139	0.0%	\$ -	\$ -	0.0%
HTH907	AD	Human Resources Office	A	\$ 1,472,035	\$ 9,966	0.7%	\$ 1,472,035	\$ 10,000	0.7%	\$ 1,472,035	\$ -	0.0%
HTH907	AK	Public Health Emergency Preparedness (PHEP) Program	N	\$ 2,264,497	\$ 56,099	2.5%	\$ 2,264,497	\$ 100,000	4.4%	\$ 2,264,497	\$ -	0.0%
HTH907	AL	Hawaii District Health Office	A	\$ 586,465	\$ 21,844	3.7%	\$ 427,333	\$ 22,000	5.1%	\$ 427,333	\$ -	0.0%
HTH907	AN	Kauai District Health Office	A	\$ 550,810	\$ 116	0.0%	\$ 519,370	\$ 1,000	0.2%	\$ 519,370	\$ -	0.0%
HTH907	MULTI	Various Programs for COVID-19 related OT	B	\$ -	\$ 4,004	0.0%	\$ -	\$ 20,000	0.0%	\$ -	\$ -	0.0%

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH100	A	\$ 60,000	O	Rate Schedule	\$ 18,566	7/1/2016	7/1/2016	6/30/2022	University, Clinical, Education and Research Associates	Medical services for Kalaupapa and Hale Mohalu patients.	Monthly review of patient status and outcomes by Governing Body and Medical Advisory Board. Invoices reviewed by facility nursing supervisor for accuracy prior to payment.	Y	S
HTH100	A	\$ 60,000	O	Rate Schedule	\$ 21,500	7/1/2017	7/1/2017	6/30/2023	Pharmacy Corporation of America dba PharMerica Honolulu	Pharmaceutical products and services for Kalaupapa and Hale Mohalu patients.	Weekly review and reconciliation of patient medication orders. Invoices reviewed by facility nursing supervisor for accuracy prior to payment.	Y	G/S
HTH100	A	\$ 110,000	O	Rate Schedule	\$ 25,619	11/1/2018	11/1/2018	10/31/2024	Kamaka Air, Inc.	Air Cargo Transportation to/from Kalaupapa	Weekly air bills are reconciled against freight delivered.	N	S
HTH100	A	\$ 130,000	O	Rate Schedule	\$ 48,677	4/1/2016	4/1/2016	3/31/2022	Alven Corporation dba Hawaii Logistic Services	Gasoline for Kalaupapa Settlement	Volume of gas delivered confirmed by Veeder Root reading (monitoring system) and manual stick reading.	N	G/S
HTH100	A	\$ 1,514,836	M	\$ 1,514,836	\$ -	7/1/2017	7/1/2017	6/30/2021	Maui AIDS Foundation	Case management services for Maui county	Expenses checked against services provided.	Y	S
HTH100	A	\$ 1,073,856	M	\$ 1,073,856	\$ -	8/1/2017	8/1/2017	7/31/2021	Gregory House programs	Housing assistance and rental subsidy	Expenses checked against services provided.	Y	S
HTH100	A	\$ 5,086,322	M	\$ 5,086,322	\$ -	7/1/2017	7/1/2017	6/30/2021	Life Foundation	Case management services for Oahu	Expenses checked against services provided.	Y	S
HTH100	A	\$ 977,368	M	\$ 977,368	\$ -	7/1/2017	7/1/2017	6/30/2021	Malama Pono Health Services	Case management services for Kauai county	Expenses checked against services provided.	Y	S
HTH100	A	\$ 1,938,235	M	\$ 1,938,235	\$ -	7/1/2017	7/1/2017	6/30/2021	Hawaii Island HIV/AIDS Foundation	Case management services for Hawaii county	Expenses checked against services provided.	Y	S
HTH100	A	\$ 2,006,400	M	\$ 2,006,400	\$ -	7/1/2019	7/1/2019	6/30/2021	Hawaii Health and Harm Reduction Center	Outreach and syringe exchange program, drug treatment services	Expenses checked against services provided.	Y	S
HTH100	N	\$ 8,402,554	M	\$ 8,402,554	\$ -	10/31/2014	10/31/2014	3/31/2021	Community Health Outreach Work Project	HIV care services statewide	Expenses checked against services provided.	Y	S
HTH100	A	\$ 450,000	M	\$ 450,000	\$ -	1/2/2019	1/2/2019	6/30/2021	UCERA	Physician services for the STD/HIV clinic	Expenses checked against services provided.	Y	S
HTH100	A	\$ 150,000	M	\$ 150,000	\$ -	11/1/2018	11/1/2018	6/30/2021	DLS	Laboratory Services	Expenses checked against services provided.	Y	S
HTH100	N	\$ 300,000	M	\$ 300,000	\$ -	10/1/2019	10/1/2019	6/30/2021	ScriptGuideRX	Pharmacy benefits manager services	Expenses checked against services provided.	Y	S
HTH131	N	\$ 24,600	O	\$ 50,000	\$ 25,400	1/25/2018	1/25/2018	12/31/2020	DTL, LLC	Services to develop, implement, and evaluate immunization public health	The contractor shall provide written electronic quarterly progress report to IB electronically by 15th day of the month after each quarter end for evaluation	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH131	N&T	\$ 81,367	O	\$ 300,000	\$ 218,633	7/19/2018	7/19/2018	6/29/2021	ALTRES STAFFING INC.	School-based influenza immunization clinic services - SFAS program	The STATE shall conduct periodic audits of staff training and requirements documentation to ensure the requirements of the contract are being met. If the STATE finds documentation for an individual insufficient, the PROVIDER shall remove and replace said staff from all scheduled clinics immediately upon notice.	Y	S
HTH131	T	\$ 106,603	M	\$ 202,800	\$ 96,197	10/18/2019	9/1/2019	8/31/2021	BRANDEN WONG DBA RUNNING LOGISTICS LLC	Logistics for Hawaii Stop Flu at School (SFAS) Program	The DIVISION shall conduct periodic audits of staff training and requirements documentation to ensure the requirements of the Contract are being met. If the DIVISION finds documentation for an individual insufficient, the CONTRACTOR shall remove and replace said staff from all subsequent work immediately upon notice.	Y	S
HTH131	P	\$ -	M	\$ 312,052	\$ 312,052	9/15/2020	7/1/2020	12/31/2020	Aloha United Way, Inc.	To provide necessary staff to field all calls related to the new Travel Form through AUW 2-1-1 including emails, chat messages and text messages, and provide translation services as needed per call. AUW shall handle calls seven (7) days per week between 7:45am to 4:30pm Hawaii Standard Time.	Invoices shall be accompanied by expenditure reports for the billing month and certified by the CONTRACTOR to contain expenditures actually incurred for the services provided under this Contract	Y	S
HTH420	A	\$ 1,654,164	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	8/31/2015	5/1/2015	9/30/2021	The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka	Specialized Residential Services Program	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 22,275	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/29/2019	4/1/2019	7/31/2021	The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka	Community based case management - recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 191,831	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/11/2019	8/1/2019	7/31/2021	The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka	Intensive case management plus	On site monitoring conducted, claims are matched with service authorizations.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	A	\$ 132,002	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/24/2020	11/1/2019	10/31/2021	Aloha Care Homes Corporation	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 236,430	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/3/2019	4/1/2019	3/31/2021	Aloha House, Inc.	Community based case management - recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 10,433,016	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/26/2016	3/1/2016	2/28/2021	Aloha House, Inc.	Crisis Services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 71,005	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	APEX Case Management Services, LLC	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,283,365	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/1/2020	3/15/2020	12/28/2020	Banquet Solutions Hawaii, Inc.	COVID-19 temporary quarantine housekeeping and meal services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH420	A	\$ 310,944	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/12/2017	11/1/2016	10/31/2021	Battulayan, Cion B.	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 129,596	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/24/2020	11/1/2019	10/31/2021	Caballero, Felicitas B.	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,799,999	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/6/2019	4/1/2019	3/31/2021	CARE Hawaii, Inc.	Community based case management - recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	B	\$ 137,871	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/6/2019	4/1/2019	3/31/2021	CARE Hawaii, Inc.	Community based case management - recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,606,632	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/15/2018	5/1/2018	4/30/2021	CARE Hawaii, Inc.	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,982,794	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/14/2018	5/1/2018	4/30/2021	CARE Hawaii, Inc.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 5,777,690	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/28/2015	5/1/2015	4/30/2021	CARE Hawaii, Inc.	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 19,397,346	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/18/2016	3/1/2016	2/28/2021	CARE Hawaii, Inc.	Crisis services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 3,067,538	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/18/2016	3/1/2016	2/28/2021	CARE Hawaii, Inc.	Crisis services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 352,512	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/24/2019	7/1/2019	6/30/2021	CARE Hawaii, Inc.	Developmental disability/intellectual disability services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,317,644	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/24/2019	8/1/2019	7/31/2021	CARE Hawaii, Inc.	Intensive case management plus	On site monitoring conducted, claims are matched with service authorizations.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	A	\$ 77,632	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Casil, Carmelita	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 3,361,972	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/6/2019	4/1/2019	3/31/2021	Community Empowerment Resources	Community based case management - recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 42,444	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/8/2020	8/10/2020	12/28/2020	Community Empowerment Resources	COVID-19 temporary quarantine and isolation response sites case management and care coordination services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH420	A	\$ 116,665	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/14/2020	11/1/2019	10/31/2021	Comprehensive Health Care Systems LLC	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 111,276	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Dumlao, Rosana G. dba Rosana Dumlao Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 28,439	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Esta, Lina Mabini dba Esta Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 76,375	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Fajotina, Lilia dba Fajotina E-Arch	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 6,164,537	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/1/2015	2/1/2015	1/31/2021	GMS Medical Staffing, Inc.	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	B	\$ 1,866,815	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/1/2015	2/1/2015	1/31/2021	GMS Medical Staffing, Inc.	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/29/2020	4/1/2020	12/28/2020	GMS Medical Staffing, Inc.	COVID-19 locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 355,670	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/12/2017	11/1/2016	10/31/2021	Gabriel, Juliet S. dba Gabriel Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 6,934,153	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/14/2015	2/1/2015	1/31/2021	Hawaii Health Systems Corp.	Acute psychiatric inpatient services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,632,215	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/29/2016	4/1/2016	3/31/2021	Helping Hands Hawaii	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 248,884	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/8/2016	4/1/2016	3/31/2021	HOPE Services Hawaii, Inc	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ -	M	\$ 450	\$ 450	7/31/2018	4/1/2018	3/31/2021	HOPE Services Hawaii, Inc.	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$ 183,212	M	\$ 300,000	\$ 116,788	7/31/2018	4/1/2018	3/31/2021	HOPE Services Hawaii, Inc.	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	B	\$ 357,067	M	\$ 532,961	\$ 175,894	7/1/2018	4/1/2018	3/31/2021	IHS, The Institute for Human Services, Inc.	Homeless outreach, interim case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 491,397	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/11/2019	8/1/2019	7/30/2021	IHS, The Institute for Human Services, Inc.	Intensive case management plus	On site monitoring conducted, claims are matched with service authorizations.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	A	\$ 6,303,773	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/1/2015	2/1/2015	1/31/2021	Jackson & Coker Locum Tenens, LLC	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 1,209,432	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/1/2015	2/1/2015	1/31/2021	Jackson & Coker Locum Tenens, LLC	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	N	\$ 212,567	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/1/2015	2/1/2015	1/31/2021	Jackson & Coker Locum Tenens, LLC	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/26/2020	4/1/2020	12/28/2020	Jackson & Coker Locum Tenens, LLC	COVID-19 locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 463,950	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/13/2017	11/1/2016	10/31/2021	Jornacion, Romera A. dba Aloha Lifeline ARCH/E-ARCH	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 99,484	M	\$ 364,216	\$ 264,732	6/29/2018	4/1/2018	3/31/2021	Kalihi-Palama Health Center	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$ 95,000	M	\$ 285,000	\$ 190,000	6/29/2018	4/1/2018	3/31/2021	Kalihi-Palama Health Center	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ 430,353	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/8/2016	4/1/2016	3/31/2021	Kokua Support Services	Representative payee services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,066,668	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	9/27/2016	9/1/2016	2/28/2021	Kona Community Hospital	Inpatient psychiatry services	Individual invoices are audited for accuracy and completeness.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	B	\$ 66,550	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	9/27/2016	9/1/2016	2/28/2021	Kona Community Hospital	Inpatient psychiatry services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH420	A	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/28/2020	11/1/2019	10/31/2021	Laurena, Delia G dba Adult Res Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 131,802	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/25/2019	11/25/2019	11/24/2024	Leahi Hospital	Space usage fee	Individual invoices are audited for accuracy and completeness.	N	L
HTH420	A	\$ 47,291	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/4/2020	11/1/2019	10/31/2021	Lorenzo Care Home, LLC	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 114,024	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/28/2020	11/1/2019	10/31/2021	Mabini, Eden S. dba Mabini Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 817,448	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/9/2016	11/11/2016	10/10/2021	Mahelona, Samuel Memorial Hospital	Psychiatry call coverage services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH420	B	\$ 90,339	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/9/2016	11/11/2016	10/10/2021	Mahelona, Samuel Memorial Hospital	Psychiatry call coverage services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH420	A	\$ 2,044,281	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/29/2018	5/1/2018	9/30/2021	Mental Health Kokua	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	A	\$ 232,162	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/29/2019	4/1/2019	3/31/2021	Mental Health Kokua	Community based case management - recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 56,845	M	\$ 346,148	\$ 289,303	8/7/2018	4/1/2018	3/31/2021	Mental Health Kokua	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$ 97,129	M	\$ 300,000	\$ 202,871	8/7/2018	4/1/2018	3/31/2021	Mental Health Kokua	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ 13,339,708	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/22/2018	5/1/2018	9/30/2021	Mental Health Kokua	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 889,194	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/22/2018	5/1/2018	9/30/2021	Mental Health Kokua	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 259,922	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/20/2018	6/1/2018	9/30/2021	Mental Health Kokua	Supported Housing/Bridge Subsidy	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A		M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/2/2016	4/1/2015	3/31/2021	Mental Health Kokua	Supported Employment	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 121,961	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Monegas, Brenda Magno dba Monegas Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 31,870	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/13/2019	11/1/2019	10/31/2021	Mukai, Joyce R	Registered nurse case management services	Claims are matched with service authorizations.	Y	S
HTH420	A	\$ 984,212	O - as tasks are completed	\$ 984,212	\$ -	3/30/2012	6/27/2011	12/31/2020	Netsmart Technologies, Inc.	Delivery, installation, and maintenance of Avatar software	Individual invoices are audited for accuracy and completeness.	N	G/S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	B	\$ 3,174,408	O - as tasks are completed	\$ 3,622,038	\$ 447,630	3/30/2012	6/27/2011	12/31/2020	Netsmart Technologies, Inc.	Delivery, installation, and maintenance of Avatar software	Individual invoices are audited for accuracy and completeness.	N	G/S
HTH420	A	\$ 1,099,809	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/29/2019	4/1/2019	3/31/2021	North Shore Mental Health, Inc.	Community based case management - recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 145,606	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/13/2019	11/1/2019	10/31/2021	Ohana Hale Arch/Expanded Arch, LLC	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 5,473,310	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/20/2015	5/1/2015	9/30/2021	Po'ailani, Inc.	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 82,434	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Prieto, Gloria Albano dba Prieto ARCH & Expanded Care ARCH	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 2,682,146	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/29/2015	5/1/2015	4/30/2021	The Queen's Medical Center	Intensive outpatient hospital services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 248,806	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/29/2015	5/1/2015	4/30/2021	The Queen's Medical Center	Intensive outpatient hospital services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 139,425	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/25/2020	12/30/2019	12/29/2020	The Queen's Medical Center	Mental health emergency worker services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 137,173	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Raguindin, Belma A dba Raguindin Malama Kauhale Arch	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	A	\$ 103,000	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Ramiro, Jean Reyes dba J.R.R. Carehome	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 78,744	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2021	Sagadraca, Aurora A dba Sagadraca Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 302,574	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/12/2017	11/1/2016	10/31/2021	Soria, Angelita A. dba Lita Car Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 183,755	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/13/2019	11/1/2019	10/31/2021	Special Education Center of Hawaii	Adult Day Services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 436,754	M	\$ 2,094,450	\$ 1,657,696	12/4/2018	6/1/2018	5/31/2021	Steadfast Housing Development Corp.	Semi-Independent housing	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 131,042	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/29/2015	4/1/2015	3/31/2021	Steadfast Housing Development Corp.	Supported Employment	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 416,539	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/29/2015	4/1/2015	3/31/2021	Steadfast Housing Development Corp.	Supported Employment	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 4,464,843	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	8/2/2018	5/1/2018	9/30/2021	Steadfast Housing Development Corp.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 862,299	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/20/2018	6/1/2018	9/30/2021	Steadfast Housing Development Corp.	Supported Housing/Bridge Subsidy	On site monitoring conducted, claims are matched with service authorizations.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	B	\$ 307,667	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/20/2018	6/1/2018	9/30/2021	Steadfast Housing Development Corp.	Supported Housing/Bridge Subsidy	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 15,906,125	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/26/2016	12/1/2015	12/31/2020	Sutter Health Pacific dba Kahi Mohala	Psychiatric inpatient services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 902,480	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/26/2016	12/1/2015	12/31/2020	Sutter Health Pacific dba Kahi Mohala	Psychiatric inpatient services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 21,000	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/12/2020	11/1/2019	10/31/2021	Talavera, Elsa P. dba Island Care Management	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 50,843	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/24/2020	11/1/2016	10/31/2021	Vargas, Levy dba Vargas Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 230,215	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/15/2017	11/1/2016	10/31/2021	Victoria Expanded Care Home LLC	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 6,860,531	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/3/2018	5/1/2018	9/30/2021	Waianae Coast Community Mental Health Center, Inc.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 368,562	M	\$ 663,550	\$ 294,988	6/1/2018	7/1/2018	6/30/2023	FPA 1350 King Associates, LLC	Office lease	Individual invoices are audited for accuracy and completeness.	N	L
HTH420	A	\$ 195,300	M	\$ 427,224	\$ 231,924	7/15/2019	9/1/2019	8/31/2021	Oahu Publications, Inc.	Clinic lease	Individual invoices are audited for accuracy and completeness.	N	L
HTH420	B	\$ 71,576	M	\$ 427,224	\$ 160,348	7/15/2019	9/1/2019	8/31/2021	Oahu Publications, Inc.	Clinic lease	Individual invoices are audited for accuracy and completeness.	N	L

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH420	A	\$ 218,113	M	\$ 380,695	\$ 162,582	5/26/2014	3/1/2017	2/28/2022	Wilcox Seed Building/Bayview Ranch, LLC	Clinic lease	Individual invoices are audited for accuracy and completeness.	N	L
HTH430	A	\$ 44,914,499	M	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	Fee-for-service contracts include fee schedules for contracted services and no maximum values.	6/28/2016	12/1/2015	6/30/2021	Sutter Health Pacific dba Kahi Mohala	Psychiatric Inpatient Services	Contracts are monitored by auditing Individual invoices for accuracy and completeness	Y	S
HTH430	A	\$ 8,927,353	M	\$ 8,927,353	\$ -	5/1/2016	5/1/2016	12/31/2020	Star Protection Agency LLC	Security Services	Contracts are monitored by auditing Individual invoices for accuracy and completeness	Y	S
HTH440	A	\$ 249,000	M	\$ 650,000	\$ 401,000	2/8/2019	2/12/2019	09/30/2021	Mental Health Kokua	Law Enforcement Assisted Diversion (LEAD) Program	Desk Review	Y	S
HTH440	A	\$ 655,898	M	\$ 714,200	\$ 58,302	4/8/2019	7/1/2018	12/31/2020	HHHRC CHOW	Law Enforcement Assisted Diversion (LEAD) Program	Desk Review	Y	S
HTH440	N	\$ 747,500	M	\$ 1,380,000	\$ 632,500	10/22/2019	10/1/2019	9/30/2021	Ka Hale Pomaikai	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 671,861	M	\$ 1,400,000	\$ 728,139	9/30/2019	10/1/2019	9/30/2021	Ho'omau Ke Ola	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 250,393	M	\$ 500,000	\$ 249,608	9/30/2019	10/1/2019	9/30/2021	The Queen's Medical Center	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 61,760	M	\$ 200,000	\$ 138,240	9/30/2019	10/1/2019	9/30/2021	North Shore Mental Health	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 1,934,706	M	\$ 4,430,000	\$ 2,495,294	10/14/2019	10/1/2019	9/30/2021	The Salvation Army	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 1,921,399	M	\$ 3,700,000	\$ 1,778,601	10/14/2019	10/1/2019	9/30/2021	The Salvation Army	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 389,250	M	\$ 810,000	\$ 420,750	10/16/2019	10/1/2019	9/30/2021	Waikiki Health	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 273	M	\$ 200,000	\$ 199,728	9/30/2019	10/1/2019	9/30/2021	Bobby Benson	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 829,845	M	\$ 1,350,000	\$ 520,155	10/7/2019	10/1/2019	9/30/2021	Kline Welsh	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 2,282,605	M	\$ 4,056,000	\$ 1,773,395	10/21/2019	10/1/2019	9/30/2021	YMCA	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 2,901,914	M	\$ 5,210,000	\$ 2,308,087	10/11/2019	10/1/2019	9/30/2021	Big Island Substance Abuse Council	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 1,229,876	M	\$ 2,660,000	\$ 1,430,124	9/30/2019	10/1/2019	9/30/2021	Ku Aloaha Ola Mau	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 106,160	M	\$ 200,000	\$ 93,840	9/30/2019	10/1/2019	9/30/2021	Kokua Support Services	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 50,205	M	\$ 200,000	\$ 149,795	9/30/2019	10/1/2019	9/30/2021	The Institute for Human Services, Inc.	Substance Use Disorder Continuum of Care	Desk Review	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH440	A	\$ 2,927,659	M	\$ 7,610,000	\$ 4,682,341	9/30/2019	10/1/2019	9/30/2021	Hina Mauka	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 83,473	M	\$ 500,000	\$ 416,528	9/30/2019	10/1/2019	9/30/2021	HHRC CHOW	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	A	\$ 123,750	M	\$ 214,500	\$ 90,750	1/1/2020	8/1/2019	9/30/2021	United Selp-Help	Community Peer Re-Entry Services	Desk Review	Y	S
HTH440	A	\$ 62,500	M	\$ 150,000	\$ 87,500	5/15/2020	7/1/2019	6/30/2021	Hina Mauka	Treatment and Intervention for Adults with SUD Coupled with Complex Medical and/or Health Issues	Desk Review	Y	S
HTH440	N	\$ 45,250	M	\$ 200,000	\$ 154,750	6/23/2020	5/15/2020	9/15/2021	Residential Youth Services & Empowerment	COVID-19 Crisis Support and Behavioral Health Coordination Services	Desk Review	Y	S
HTH440	N	\$ 213,472	M	\$ 626,964	\$ 413,492	6/16/2019	10/1/2018	9/29/2021	University of Hawaii	Treatment and Recovery Branch Program Evaluation and Data Collection	Desk Review	Y	S
HTH440	B	\$ 400,000	M	\$ 600,000	\$ 200,000	4/23/2019	10/1/2019	9/30/2022	Judiciary, District Court of the First Circuit	Driving While Impaired Court Program	Desk Review	Y	S
HTH440	A	\$ 3,406	M	\$ 22,000	\$ 18,594	8/9/2019	9/3/2019	8/30/2021	County of Maui	Enforcement of State law Sec 712-1258	Desk Review	Y	S
HTH440	A	\$ 3,678	M	\$ 20,000	\$ 16,322	11/7/2019	9/3/2019	8/30/2021	County of Kauai	Enforcement of State law Sec 712-1258	Desk Review	Y	S
HTH440	A	\$ 4,517	M	\$ 32,000	\$ 27,483	11/8/2019	9/3/2019	8/30/2021	County of Hawaii	Enforcement of State law Sec 712-1258	Desk Review	Y	S
HTH440	A	\$ 632,830	M	\$ 910,000	\$ 277,170	2/2/2018	1/1/2018	6/30/2021	University of Hawaii	Hawaii School Health Survey	Desk Review	Y	S
HTH440	N	\$ 163,668	M	\$ 350,450	\$ 186,782	2/11/2020	8/1/2019	7/31/2020	University of Hawaii	Technical assistance to Local Police Enforcing the Prohibition of Tobacco	Desk Review	Y	S
HTH440	N	\$ 19,482	M	\$ 110,000	\$ 90,518	9/28/2020	8/1/2020	7/31/2021	University of Hawaii	To Conduct the Federally Required Synar Amendment Survey	Desk Review	Y	S
HTH440	A	\$ 1,157,512	M	\$ 2,738,671	\$ 1,581,159	5/12/2020	6/28/2019	6/25/2021	University of Hawaii	Develop a Data-Driven System of Care	Desk Review	Y	S
HTH440	A	\$ 145,151	M	\$ 1,094,112	\$ 948,961	2/21/2020	6/28/2019	6/29/2021	University of Hawaii	Services to Support Training of Addiction Specialist	Desk Review	Y	S
HTH440	N	\$ 404,357	M	\$ 1,292,796	\$ 888,439	9/17/2019	1/1/2019	9/30/2021	University of Hawaii	Conduct a Student Prevention Needs Assessments Survey - ATOD	Desk Review	Y	S
HTH440	N	\$ 271,988	M	\$ 931,293	\$ 659,305	9/19/2019	1/1/2019	9/30/2021	University of Hawaii	Need Assessments for Substance Use Prevention and Treatment Services Among Special Youth	Desk Review	Y	S
HTH440	N	\$ 245,496	M	\$ 633,000	\$ 387,504	9/17/2019	7/1/2019	6/30/2021	University of Hawaii	Substance Use Disorder Continuum of Care	Desk Review	Y	S
HTH440	N	\$ 850,000	M	\$ 1,020,000	\$ 170,000	1/15/2016	10/1/2015	9/30/2021	Coalition for a Drug Free HI	Hawaii Prevention Resource Center	Desk review	Y	G
HTH440	N	\$ 408,124	M	\$ 475,000	\$ 66,876	1/22/2016	10/1/2015	9/30/2021	Coalition for a Drug Free HI	Substance Abuse Education and Training, Workforce Development	Desk review	Y	G

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH440	P	\$ 137,911	M	\$ 241,640	\$ 103,729	1/22/2016	10/1/2015	9/30/2021	Coalition for a Drug Free HI	Substance Abuse Education and Training, Workforce Development	Desk review	Y	G
HTH440	B	\$ 199,097	M	\$ 204,000	\$ 4,903	10/24/2019	7/1/2019	6/30/2021	University of Hawaii	SPF Evaluation Services	Desk review	Y	G
HTH440	T	\$ 35,653	M	\$ 210,000	\$ 174,347	10/24/2019	7/1/2019	6/30/2021	University of Hawaii	SPF Evaluation Services	Desk review	Y	G
HTH440	A	\$ 3,000,000	M	\$ 6,000,000	\$ 3,000,000	4/21/2020	10/1/2019	9/30/2021	University of Hawaii	Coordinated Addiction Resources Entry System (CARES)	Desk review	Y	G
HTH440	A	\$ 267,090	M	\$ 386,667	\$ 119,577	10/16/2019	10/1/2019	9/30/2021	Child and Family Service	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	N	\$ 192,400	M	\$ 386,667	\$ 194,267	10/16/2019	10/1/2019	9/30/2021	Child and Family Service	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 113,149	M	\$ 386,667	\$ 273,518	10/16/2019	10/1/2019	9/30/2021	Child and Family Service	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 103,858	M	\$ 450,000	\$ 346,143	9/30/2019	10/1/2019	9/30/2021	Coalition for a Drug Free HI	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 93,635	M	\$ 226,320	\$ 132,685	10/11/2019	9/30/2019	9/29/2021	Parents and Children Together	Community Coalitions' Implementation of the SPF and Environmental Strategies	Desk review	Y	S
HTH440	P	\$ 79,459	M	\$ 237,600	\$ 158,141	9/27/2019	9/30/2019	9/29/2021	Hawaii Public Health Institute	Community Coalitions' Implementation of the SPF	Desk review	Y	S
HTH440	P	\$ 58,645	M	\$ 240,760	\$ 182,115	9/27/2019	9/30/2019	9/29/2021	Hawaii Public Health Institute	Community Coalitions' Implementation of the SPF	Desk review	Y	S
HTH440	P	\$ 75,131	M	\$ 220,000	\$ 144,869	9/27/2019	9/30/2019	9/29/2021	Hawaii Public Health Institute	Community Coalitions' Implementation of the SPF and Environmental Strategies	Desk review	Y	S
HTH440	P	\$ 84,897	M	\$ 226,320	\$ 141,423	10/31/2019	9/30/2019	9/29/2021	Child and Family Service	Community Coalitions' Implementation of the SPF and Environmental Strategies	Desk review	Y	S
HTH440	P	\$ 100,986	M	\$ 185,000	\$ 84,014	10/21/2019	9/30/2019	9/29/2021	Maui Youth and Family Services	Implementation of the SPF and Evidence-Based Programs	Desk review	Y	S
HTH440	P	\$ 49,804	M	\$ 130,000	\$ 80,196	10/22/2019	9/30/2019	9/29/2021	Maui Family Support Services, Inc.	Implementation of the SPF and Evidence-Based Programs	Desk review	Y	S
HTH440	P	\$ 84,500	M	\$ 164,500	\$ 80,000	12/10/2019	9/30/2019	9/29/2021	Boys and Girls Club of Big Island	Implementation of the SPF and Evidence-Based Programs	Desk review	Y	S
HTH440	P	\$ 78,441	M	\$ 164,500	\$ 86,059	12/10/2019	9/30/2019	9/29/2021	Boys and Girls Club of Big Island	Implementation of the SPF and Evidence-Based Programs	Desk review	Y	S
HTH440	P	\$ 76,249	M	\$ 164,500	\$ 88,251	12/10/2019	9/30/2019	9/29/2021	Boys and Girls Club of Big Island	Implementation of the SPF and Evidence-Based Programs	Desk review	Y	S
HTH440	P	\$ 504,000	M	\$ 1,008,000	\$ 504,000	3/20/2020	9/1/2019	8/31/2021	University of Hawaii	SOR Evaluation	Desk review	Y	G
HTH440	N	\$ 626,144	M	\$ 800,000	\$ 173,856	9/30/2019	10/1/2019	9/30/2021	Malama Na Makua A Keiki	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 90,000	M	\$ 200,000	\$ 110,000	9/30/2019	10/1/2019	9/30/2021	Malama Na Makua A Keiki	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 566,590	M	\$ 1,300,000	\$ 733,410	9/30/2019	10/1/2019	9/30/2021	Maui Youth and Family Services	Substance Use Disorder Continuum of Care	Desk review	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH440	A	\$ 349,975	M	\$ 500,000	\$ 150,025	9/30/2019	10/1/2019	9/30/2021	Aloha House, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 139,340	M	\$ 500,000	\$ 360,660	9/30/2019	10/1/2019	9/30/2021	Aloha House, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 69,031	M	\$ 100,000	\$ 30,969	9/30/2019	10/1/2019	9/30/2021	Waianae District Coast Comprehensive Center	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 36,109	M	\$ 100,000	\$ 63,891	9/30/2019	10/1/2019	9/30/2021	Waianae District Coast Comprehensive Center	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 293,179	M	\$ 350,000	\$ 56,821	9/30/2019	10/1/2019	9/30/2021	Women in Need	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 98,985	M	\$ 350,000	\$ 251,015	9/30/2019	10/1/2019	9/30/2021	Women in Need	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 170,273	M	\$ 400,000	\$ 229,728	9/30/2019	10/1/2019	9/30/2021	Action with Aloha	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 66,759	M	\$ 200,000	\$ 133,241	9/30/2019	10/1/2019	9/30/2021	Hope Treatment Services	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 242,908	M	\$ 372,500	\$ 129,593	9/30/2019	10/1/2019	9/30/2021	Bridge House, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 121,343	M	\$ 372,500	\$ 251,158	9/30/2019	10/1/2019	9/30/2021	Bridge House, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 23,988	M	\$ 30,000	\$ 6,012	6/4/2020	7/1/2019	6/30/2021	Bridge House, Inc.	Grant in Aid	Desk review	Y	G
HTH440	A	\$ 234,750	M	\$ 540,000	\$ 305,250	10/11/2019	10/1/2019	9/30/2021	Oxford House, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 726,234	M	\$ 1,000,000	\$ 273,766	9/30/2019	10/1/2019	9/30/2021	Care Hawaii, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 80,000	M	\$ 350,000	\$ 270,000	9/30/2019	10/1/2019	9/30/2021	Care Hawaii, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 309,600	M	\$ 619,200	\$ 309,600	10/11/2019	10/1/2019	9/30/2021	Ohana Makamae	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	A	\$ 73,875	M	\$ 255,000	\$ 181,125	9/30/2019	10/1/2019	9/30/2021	Poailani, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 147,465	M	\$ 255,000	\$ 107,535	9/30/2019	10/1/2019	9/30/2021	Poailani, Inc.	Substance Use Disorder Continuum of Care	Desk review	Y	S
HTH440	P	\$ 82,000	M	\$ 98,400	\$ 16,400	9/29/2019	2/1/2019	1/30/2021	DialogEdu, LLC	SOR grant services	Desk review	Y	S
HTH460	N	\$ 561,141	M	Fee Schedule, No Maximum Value	N/A	9/1/2014	9/1/2014	12/27/2020	Catholic Charities Hawaii	Homeless Support Waianae Coast	Annual Desk Audit	Y	S
HTH460	A,N,P	\$ 4,042,087	M	Cost Reimbursement, Value Varies Annually	N/A	8/1/2015	8/1/2015	7/31/2021	Child Family Service	Family Support Service Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ 3,454,325	M	Cost Reimbursement, Value Varies Annually	N/A	10/1/2015	10/1/2015	6/30/2021	Child Family Service	MultiSystemic Therapy Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 4,829,621	M	Cost Reimbursement, Value Varies Annually	N/A	10/1/2015	10/1/2015	6/30/2021	Parents and Children Together	MultiSystemic Therapy Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,652,164	M	Cost Reimbursement, Value Varies Annually	N/A	10/1/2015	10/1/2015	6/30/2021	Parents and Children Together	MultiSystemic Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 3,290,376	M	Cost Reimbursement, Value Varies Annually	N/A	10/1/2015	10/1/2015	6/30/2021	Parents and Children Together	MultiSystemic Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 22,693	M	Fee Schedule, No Maximum Value	N/A	1/1/2017	1/1/2017	9/30/2022	Empico dba Jani-King	Janitorial Service Maui	Annual Desk Audit	Y	S
HTH460	A&N	\$ 243,131	M	Fee Schedule, No Maximum Value	N/A	4/1/2017	4/1/2017	3/31/2023	Zoom Video Communications, Inc.	Video/Teleconferencing Statewide	Annual Desk Audit	Y	S
HTH460	A,B,N	\$ 343,321	M	Fee Schedule, No Maximum Value	N/A	3/16/2017	3/16/2017	2/28/2023	Hawaii Youth Services Network	HISYNC Statewide	Annual Desk Audit	Y	S
HTH460	A	\$ 13,558	M	Fee Schedule, No Maximum Value	N/A	7/1/2017	7/1/2017	6/30/2023	Empico dba Jani-King	Janitorial Service Oahu	Annual Desk Audit	Y	S
HTH460	A	\$ 20,954	M	Fee Schedule, No Maximum Value	N/A	9/1/2017	9/1/2017	6/30/2023	Fileminders of Hawaii	Document Storage Oahu	Annual Desk Audit	Y	S
HTH460	A&B	\$ 612,097	M	Fee Schedule, No Maximum Value	N/A	7/29/2017	7/29/2017	6/30/2023	Care Youth Corporation dba Falcon Ridge	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 439,931	M	Fee Schedule, No Maximum Value	N/A	8/3/2017	8/3/2017	6/30/2023	Habilitation Center LLC, dba Millcreek of Arkansas	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 1,233,129	M	Fee Schedule, No Maximum Value	N/A	8/1/2017	8/1/2017	6/30/2023	Detroit Behavioral Institute dba Capstone Academy	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 407,540	M	Fee Schedule, No Maximum Value	N/A	11/1/2017	11/1/2017	6/30/2023	Kids Behavioral Health of Utah, dba Copper Hills Youth Center	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 598,776	M	Cost Reimbursement, Value Varies Annually	N/A	12/1/2017	12/1/2017	6/30/2021	Parents and Children Together	MultiSystemic Therapy Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ 89,559	M	Fee Schedule, No Maximum Value	N/A	11/1/2017	11/1/2017	6/30/2023	RTC Resource Acq. Corporation dba Resource Treatment Center	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 268,859	M	Fee Schedule, No Maximum Value	N/A	3/16/2018	3/16/2018	2/28/2024	Piiney Ridge Treatment Center, LLC	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 4,670,494	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Benchmark Behavioral Health System, Inc.	Community Based Residential I Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 3,166,316	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Catholic Charities Hawaii	Community Based Residential II Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 740,321	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Catholic Charities Hawaii	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,720,259	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Catholic Charities Hawaii	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 7,495,149	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Sutter Health Pacific dba Kahi Mohala	Hospital Based Residential Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 150,836	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Opio Kauai, Inc..	Therapeutic Crisis Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,138,704	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Opio Kauai, Inc..	Transitional Family Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 83,535	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Waianae Coast Community Mental Health Center, Inc.	Therapeutic Crisis Home West Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,743,735	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Waianae Coast Community Mental Health Center, Inc.	Transitional Family Home Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,070,098	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Maui Youth and Family Services, Inc.	Therapeutic Crisis Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 66,787	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Maui Youth and Family Services, Inc.	Transitional Family Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ 379,050	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Therapeutic Crisis Home East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 460,446	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Therapeutic Crisis Home West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 20,727	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 168,349	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Transitional Family Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Transitional Family Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 855,776	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 873,348	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 290,960	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,015,160	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Transitional Family Home West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 5,789,138	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Bobby Benson Center	Community Based Residential III Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 982,934	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Salvation Army	Community Based Residential III Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 10,360	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Catholic Charities Hawaii	Transitional Support Services Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Benchmark Behavioral Health System, Inc	Transitional Support Services Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$ 28,207	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Maui Youth and Family Services, Inc	Intensive Independent Living Skills Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 466,675	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Catholic Charities Hawaii	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 293,615	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Catholic Charities Hawaii	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ 690,014	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Catholic Charities Hawaii	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 115,556	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Opio Kauai, Inc	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 22,877	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Opio Kauai, Inc	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 38,181	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	The Alcoholic Rehabilitation Service of Hawaii dba Hina Mauka	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	23,980.95	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	The Alcoholic Rehabilitation Service of Hawaii dba Hina Mauka	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,137,536	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 272,893	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 182,300	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,329,761	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 189,730	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 179,079	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 15,962	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 51,135	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hale Kipa, Inc	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 161,853	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Alakai Na Keiki, Inc	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 211,143	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Alakai Na Keiki, Inc	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 312,066	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Alakai Na Keiki, Inc	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ 160,514	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Wai'anae Coast Community Mental Health Center, Inc.	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 152,106	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Wai'anae Coast Community Mental Health Center, Inc.	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 459	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Wai'anae Coast Community Mental Health Center, Inc.	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Wai'anae Coast Community Mental Health Center, Inc.	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 44,902	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Sutter Behavioral Health, Inc. dba Kahi Mohala	Intensive Outpatient Hospital Service Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 793,032	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 346,388	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 641,714	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,009,119	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 303,068	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 104,109	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 446,218	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,328	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 15,622	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 205,856	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 222,874	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 39,509	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 14,418	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 850,845	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Parent and Children Together	Functional Family Therapy Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 615,391	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Parent and Children Together	Functional Family Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 307,633	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Parent and Children Together	Functional Family Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 557,544	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Aloha House, Inc.	Crisis Mobile Outreach Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 379,614	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Aloha House, Inc.	Intensive In-Home Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 6,490	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Aloha House, Inc.	Evaluation and Outpatient Treatment Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 389,009	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 157,679	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 489,660	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 470,253	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 18,499	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ 844,951	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Functional Family Therapy Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 36,722	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Evaluation and Outpatient Treatment Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Evaluation and Outpatient Treatment Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 1,872	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Evaluation and Outpatient Treatment Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Child and Family Service	Evaluation and Outpatient Treatment Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 667,226	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Wai'anae Coast Community Mental Health Center, Inc	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,152,315	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	University of Hawaii	Psychiatry Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 13,346	M	Fee Schedule, No Maximum Value	N/A	6/24/2018	6/24/2018	6/30/2024	Micro-Imaging Hawaii	Document Storage Hawaii	Annual Desk Audit	Y	S
HTH460	A	\$ 10,986	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	FileMinders of Hawaii	Document Storage Maui	Annual Desk Audit	Y	S
HTH460	A	\$ 10,127	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	Transpacific Moving & Storage, Ltd. dba Crown Relocations/Crown Record Management	Document Destruction Oahu	Annual Desk Audit	Y	S
HTH460	P	\$ 1,300,654	M	Cost Reimbursement, Value Varies Annually	N/A	9/15/2018	9/15/2018	9/14/2024	Effective Planning and Innovative Communication	WrapAround State	Annual Desk Audit	Y	S
HTH460	A&B	\$ 233,436	M	Fee Schedule, No Maximum Value	N/A	9/1/2018	9/1/2018	8/31/2024	Mingus Mountain	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 216,810	M	Fee Schedule, No Maximum Value	N/A	8/16/2018	8/16/2018	8/31/2024	Telos U	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	P	\$ 317,400	M	Fee Schedule, No Maximum Value	N/A	1/1/2019	1/1/2019	9/30/2021	University of Maryland	WrapAround Training	Annual Desk Audit	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ 512,019	M	Cost Reimbursement, Value Varies Annually	N/A	1/1/2019	1/1/2019	6/30/2024	CARE Hawaii	Crisis Mobile Outreach- Oahu	Annual Desk Audit	Y	S
HTH460	A	\$ 750,442	M	Cost Reimbursement, Value Varies Annually	N/A	1/1/2019	1/1/2019	6/30/2024	Child and Family Services	Crisis Mobile Outreach - Hawaii	Annual Desk Audit	Y	S
HTH460	A	\$ 737,541	M	Cost Reimbursement, Value Varies Annually	N/A	1/1/2019	1/1/2019	6/30/2024	Child and Family Services	Crisis Mobile Outreach - Kauai	Annual Desk Audit	Y	S
HTH460	A	\$ 809,120	M	Fee Schedule, No Maximum Value	N/A	4/1/2019	4/1/2019	3/31/2025	Child and Family Services	Residential Crisis Stabilization Program - Statewide	Annual Desk Audit	Y	S
HTH460	A	\$ 291,255	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2019	7/1/2019	6/30/2025	WICHE	Intern Support- Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$ 320,606	M	Fee Schedule, No Maximum Value	N/A	8/26/2019	8/26/2019	6/30/2025	Rolling Hills Hospital, LLC	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A	\$ 7,315	M	Fee Schedule, No Maximum Value	N/A	10/1/2019	10/1/2019	9/30/2025	CW Maintenance	Janitorial Services - Hilo	Annual Desk Audit	y	S
HTH460	A	\$ 4,550	M	Fee Schedule, No Maximum Value	N/A	10/1/2019	10/1/2019	9/30/2025	CW Maintenance	Janitorial Services - Kona	Annual Desk Audit	Y	S
HTH460	A	\$ 6,720	M	Fee Schedule, No Maximum Value	N/A	10/1/2019	10/1/2019	9/30/2025	CW Maintenance	Janitorial Services - Waimea	Annual Desk Audit	Y	S
HTH460	A&B	\$ 76,494	M	Fee Schedule, No Maximum Value	N/A	2/22/2020	2/22/2020	6/30/2025	Cove Prep	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 62,908	M	Fee Schedule, No Maximum Value	N/A	2/18/2020	2/18/2020	6/30/2025	Cedar Crest Hospital	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 86,108	M	Fee Schedule, No Maximum Value	N/A	2/22/2020	2/22/2020	6/30/2025	Lakeland Behavioral Health	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A	\$ 1,693	M	Fee Schedule, No Maximum Value	N/A	7/1/2020	7/1/2020	6/30/2026	Fileminders of Hawaii	Document Destruction Hawaii, Kauai, Maui	Annual Desk Audit	Y	S
HTH460	A,B,N,P	\$ 216,520	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2020	7/1/2020	6/30/2026	University of Hawaii	Psychology & OnTrack Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 55,931	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2020	7/1/2020	6/30/2026	University of Hawaii	Social Work- Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	11/10/2020	11/10/2020	6/30/2026	Rite of Passage Adolescent Treatment Centers and Schools, Inc.	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH495	A	\$ 69,798	O, as incurred	\$ 190,000	\$ 120,202	1/30/2019	1/1/2019	12/30/2020	Roeca Luria Shin LLP fka Roeca Luria Hiraoka LLP	Special deputy attorney general services	Deputy Attorney General oversees services and reviews invoices.	N	C
HTH495	A	\$ 107,709	O, as incurred	\$ 135,000	\$ 27,291	6/4/2010	6/30/2010	completion of lease	Jason G.F. Wong, Attorney at Law, LLLC	Special deputy attorney general services	Deputy Attorney General oversees services and reviews invoices.	N	C
HTH495	P	\$ 1,094,809	M	\$ 3,419,492	\$ 2,324,683	5/11/2020	9/1/2019	8/21/2021	University of Hawaii	State Overdose to Action project	Individual invoices are audited for accuracy and completeness.	N	S
HTH495	P	\$ -	M	\$ 970,100	\$ 970,100	8/6/2020	4/20/2020	8/19/2021	University of Hawaii	Program implementation and support services for Emergency COVID-19 grant	Individual invoices are audited for accuracy and completeness.	N	S
HTH495	A	800,000	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/26/2016	12/1/2015	12/31/2020	Sutter Health Pacific dba Kahi Mohala	Psychiatric inpatient services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH501	B	\$ 233,775	M	\$ 630,000	\$ 396,225	10/1/2019	10/1/2019	9/30/2022	The Queen's Medical Center	Implementation of RAPID software for acute stroke care	Provide updates at the Neurotrauma Advisory Board meetings, annual and semi-annual reports, Monthly and cumulative expenditure reports.	Y	S
HTH501	A/B	\$ 22,474	M	\$ 190,350	\$ 167,876	7/12/2019	12/1/2019	11/30/2021	Hilopa'a Family to Family, Inc.	Schedule SIS-A assessment services	Monthly data and expenditure reports.	Y	S
HTH501	A	\$ 110,377	M	\$ 231,407	\$ 121,030	3/15/2019	12/1/2019	11/30/2021	Honolulu Merchant Patrol and Guard Co., Inc.	Security guard services	Monthly expenditure reports.	Y	S
HTH501	B	\$ 94,568	M	\$ 643,610	\$ 549,042	2/27/2020	5/15/2020	5/14/2023	University of Hawaii	Develop, evaluate, and implement "Project Head, Neck, Spine" and "Return to Learn" curriculums.	Monthly meetings, annual and final reports, provide updates at the State Traumatic Brain Injury and Neurotrauma Advisory Board meetings, monthly expenditure reports.	Y	S
HTH520	A	\$ -	O - per quarter	\$ 66,000	\$ 66,000	5/20/2020	7/1/2020	6/30/2021	City and County of Honolulu	Reimbursement for issuing disability parking permits.	Database statistics are generated and verified by the Disability and Communication Access Board	N	S
HTH520	A	\$ -	O - per quarter	\$ 20,000	\$ 20,000	10/9/2020	7/1/2020	6/30/2021	County of Hawaii	Reimbursement for issuing disability parking permits.	Database statistics are generated and verified by the Disability and Communication Access Board	N	S
HTH520	A	\$ -	O - per quarter	\$ 15,000	\$ 15,000	10/9/2020	7/1/2020	6/30/2021	County of Maui	Reimbursement for issuing disability parking permits.	Database statistics are generated and verified by the Disability and Communication Access Board	N	S
HTH520	A	\$ 828	O - per quarter	\$ 7,000	\$ 6,172	4/13/2020	7/1/2020	6/30/2021	County of Kauai	Reimbursement for issuing disability parking permits.	Database statistics are generated and verified by the Disability and Communication Access Board	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH520	A	\$ 12,000	A	\$ 12,000	\$ -	8/25/2020	7/1/2020	6/30/2021	Hawaii Information Consortium	Statewide database of qualified applicants with disabilities who receive a disability parking permit.	Database statistics are generated and verified by the Disability and Communication Access Board	N	S
HTH520	B	\$ 18,000	A	\$ 18,000	\$ -	8/25/2020	7/1/2020	6/30/2021	Hawaii Information Consortium	Online system of document transmittal forms submitted with payment to DCAB for document review.	Number of document reviews and fees collected monthly.	N	S
HTH560	B	\$ 422,800	M	Rate Schedule	Rate Schedule	5/10/2019	7/1/2019	6/30/2025	Bay Clinic, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 539,600	M	Rate Schedule	Rate Schedule	4/18/2019	7/1/2019	6/30/2025	Community Clinic of Maui, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 19,600	M	Rate Schedule	Rate Schedule	4/30/2019	7/1/2019	6/30/2025	Hamakua Health Center, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 102,595	M	Rate Schedule	Rate Schedule	4/10/2019	7/1/2019	6/30/2025	Ho'ola Lahui Hawaii	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 589,700	M	Rate Schedule	Rate Schedule	4/18/2019	7/1/2019	6/30/2025	Kalihi Palama Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 434,500	M	Rate Schedule	Rate Schedule	4/10/2019	7/1/2019	6/30/2025	Kokua Kalihi Valley	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 36,500	M	Rate Schedule	Rate Schedule	5/3/2019	7/1/2019	6/30/2025	Koolauloa Community Health & Wellness Center, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 10,965	M	Rate Schedule	Rate Schedule	4/10/2019	7/1/2019	6/30/2025	Lanai Community Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 26,400	M	Rate Schedule	Rate Schedule	6/10/2019	7/1/2019	6/30/2025	Molokai Ohana Health Care, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 230,900	M	Rate Schedule	Rate Schedule	6/10/2019	7/1/2019	6/30/2025	Waianae Coast Comprehensive Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 128,600	M	Rate Schedule	Rate Schedule	8/20/2019	7/1/2019	6/30/2025	Waikiki Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 219,700	M	Rate Schedule	Rate Schedule	4/18/2019	7/1/2019	6/30/2025	Waimanalo Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 196,600	M	Rate Schedule	Rate Schedule	6/10/2019	7/1/2019	6/30/2025	West Hawaii Community Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 22,400	M	Rate Schedule	Rate Schedule	9/16/2019	7/1/2019	6/30/2025	The Queen's Medical Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ -	M	Rate Schedule	Rate Schedule	6/10/2019	7/1/2019	6/30/2025	Wahiawa Center for Community Health	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 376,664	M	\$ 4,520,000	\$ 4,143,336	5/20/2020	7/1/2020	6/30/2024	Hana Health	Urgent and primary care services	On-site, biennial	Y	S
HTH560	A	\$ 857,061	M	\$ 7,260,566	\$ 6,403,505	1/16/2020	7/1/2020	6/30/2024	Molokai General Hospital	In-patient, out-patient, emergency, and ancillary services	On-site, biennial	Y	S
HTH560	B	\$ -	M	\$ 5,872,000	\$ 5,872,000	2/12/2020	7/1/2020	6/30/2024	Waianae Coast Comprehensive Health Center	Emergency room services	On-site, biennial	Y	S
HTH560	A	\$ 2,915,490	M	\$ 3,508,950	\$ 593,460	5/5/2017	7/1/2017	6/30/2021	Wahiawa General Hospital	Comprehensive Primary Care Services	On-site, biennial	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH560	A/P	\$ 111,960	M	\$ 657,141	\$ 545,181	7/1/2020	7/1/2020	6/30/2021	Keiki 'O Ka 'Aina Preschool, Inc., dba Keiki O Ka 'Aina Family Learning Centers	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH560	A/P	\$ 328,481	M	\$ 2,291,471	\$ 1,962,990	7/1/2020	7/1/2020	6/30/2021	Keiki 'O Ka 'Aina Preschool, Inc., dba Keiki O Ka 'Aina Family Learning Centers	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH560	A/P	\$ 176,519	M	\$ 782,854	\$ 606,336	7/1/2020	7/1/2020	6/30/2021	Catholic Charities Hawaii	Early Identification	Monthly-desk/ On-site, Annual	Y	S
HTH560	A/P	\$ 280,925	M	\$ 1,009,183	\$ 728,258	7/1/2020	7/1/2020	6/30/2021	YMCA of Hawaii Island	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH560	A/P	\$ 125,995	M	\$ 716,882	\$ 590,887	7/1/2020	7/1/2020	6/30/2021	Institute for Native Pacific Education and Culture	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH560	A/P	\$ 22,429	M	\$ 634,745	\$ 612,316	7/1/2020	7/1/2020	6/30/2021	Parents and Children Together	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH560	A/P	\$ 31,997	M	\$ 185,620	\$ 153,623	7/1/2020	7/1/2020	6/30/2021	Institute for Native Pacific Education and Culture	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH560	A/P	\$ 15,238	M	\$ 135,953	\$ 120,715	7/1/2020	7/1/2020	6/30/2021	Maui Family Support Services, Inc.	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH560	A	\$ 255,455	M	\$ 296,929	\$ 41,475	1/1/2016	1/1/2016	6/30/2021	University of Hawaii	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 431,417	M	\$ 519,486	\$ 88,069	7/1/2016	7/1/2016	6/30/2021	University of Hawaii	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 210,599	M	\$ 249,922	\$ 39,323	7/1/2016	7/1/2016	6/30/2021	University of Hawaii	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 722,461	M	\$ 773,994	\$ 51,533	7/1/2016	7/1/2016	6/30/2021	Bay Clinic, Inc	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 856,415	M	\$ 901,098	\$ 44,683	7/1/2016	7/1/2016	6/30/2021	Community Clinic of Maui, Inc	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 670,043	M	\$ 707,722	\$ 37,679	7/1/2016	7/1/2016	6/30/2021	Hamakua Health Center	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 733,529	M	\$ 791,308	\$ 57,779	7/1/2016	7/1/2016	6/30/2021	Kalihi-Palama Health Center	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 667,162	M	\$ 716,562	\$ 49,400	7/1/2016	7/1/2016	6/30/2021	Kokua Kalihi Valley	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 301,340	M	\$ 324,724	\$ 23,384	7/1/2016	7/1/2016	6/30/2021	Koolauloa Community Health and Wellness Center	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 435,262	M	\$ 461,960	\$ 26,699	7/1/2016	7/1/2016	6/30/2021	Lanai Community Health Center	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 416,921	M	\$ 440,194	\$ 23,273	7/1/2016	7/1/2016	6/30/2021	Molokai General Hospital	Family planning and related preventive health services	On-site, Quinquennial	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH560	A	\$ 1,797,100	M	\$ 1,978,446	\$ 181,346	7/1/2016	7/1/2016	6/30/2021	Waianae District Comp. Health & Hospital Board, Inc. dba Waianae Coast Comp. Health Center	Family planning and related preventive health services	On-site, Quinquennial	Y	S
HTH560	A	\$ 39,224	M	\$ 75,009	\$ 35,785	12/28/2018	12/28/2018	6/30/2021	West Hawaii Community Health Center	Perinatal Support Services	On-site, Annual	Y	S
HTH560	A	\$ 47,766	M	\$ 82,500	\$ 34,734	12/28/2018	12/28/2018	6/30/2021	Community Clinic of Maui	Perinatal Support Services	On-site, Annual	Y	S
HTH560	A	\$ 99,062	M	\$ 147,500	\$ 48,438	12/28/2018	12/28/2018	6/30/2021	Kalihi-Palama Health Center	Perinatal Support Services	On-site, Annual	Y	S
HTH560	A	\$ 73,311	M	\$ 140,578	\$ 67,267	12/28/2018	12/28/2018	6/30/2021	Kokua Kalihi Valley	Perinatal Support Services	On-site, Annual	Y	S
HTH560	A	\$ 15,048	M	\$ 31,250	\$ 16,202	12/28/2018	12/28/2018	6/30/2021	Lanai Community Health Center	Perinatal Support Services	On-site, Annual	Y	S
HTH560	A	\$ 43,440	M	\$ 75,000	\$ 31,560	12/28/2018	12/28/2018	6/30/2021	Molokai General Hospital	Perinatal Support Services	On-site, Annual	Y	S
HTH560	A	\$ 125,526	M	\$ 250,000	\$ 124,474	12/28/2018	12/28/2018	6/30/2021	Waianae Coast Comprehensive Health Center	Perinatal Support Services	On-site, Annual	Y	S
HTH560	A	\$ 69,544	M	\$ 100,000	\$ 30,456	12/28/2018	12/28/2018	6/30/2021	Waimanalo Health Center	Perinatal Support Services	On-site, Annual	Y	S
HTH560	A	\$ 10,800	M	\$ 36,000	\$ 25,200	7/1/2020	7/1/2020	6/30/2021	Honolulu Commercial Carpet Cleaning, LLC	Janitor Services	On-site, Annual	Y	S
HTH560	N/B	\$ 359,490	M	\$ 402,373	\$ 42,883	2/1/2017	2/1/2017	1/31/2021	Kapiolani Medical Center for Women and Children	Sexual violence primary prevention services	On-site, Annual	Y	S
HTH560	B	\$ 212,566	M	\$ 238,656	\$ 26,090	2/1/2017	2/1/2017	1/31/2021	Kapiolani Medical Center for Women and Children	Sexual violence primary prevention services	On-site, Annual	Y	S
HTH560	N/B	\$ 216,400	M	\$ 228,400	\$ 12,000	7/1/2017	7/1/2017	6/30/2021	University of Hawaii	UH Violence Prevention Task Forces	On-site, Annual	Y	S
HTH560	A	\$ 1,848,226	M	\$ 2,461,673	\$ 613,447	1/1/2016	1/1/2016	6/30/2021	Child & Family Services	Parenting Education	On-site, Annual	Y	S
HTH560	N	\$ 11,882	M	\$ 113,000	\$ 101,118	12/1/2019	12/1/2019	9/30/2021	Department of Defense	Personal Responsibility and Education Program	On-site, Annual	Y	S
HTH560	N	\$ 5,200,000	M	Rate Schedule	Rate Schedule	10/1/2015	10/1/2015	9/30/2021	Longs Drug California, LLC	Furnishing WIC Eligible Nutritionals and specialty formula	Review expenditures and processed transactions	N	G
HTH560	N	\$ 5,223,826	M	\$ 5,910,189	\$ 686,363	8/1/2015	8/1/2015	6/30/2020	CQuest America, Inc.	Transfer, Implementation, Operations & Maintenance (O & M) of WIC Management Information System	Review expenditures	N	G
HTH560	N	\$ 44,451	M	\$ 48,492	\$ 4,041	1/1/2020	1/1/2020	10/31/2020	Peake & Levoy, LLC	Lease space for WIC Clinic Wailuku, Maui	Review Invoices, annually	N	L
HTH560	N	\$ 31,833	M	\$ 34,727	\$ 2,894	1/1/2020	1/1/2020	10/31/2020	Marcus Property Management, LLC	Lease space for WIC Clinic Kona, Hawaii	Review Invoices, annually	N	L
HTH560	N	\$ 63,369	M	\$ 69,130	\$ 5,761	1/1/2020	1/1/2020	10/31/2020	Day-Lum Rentals & Management, Inc.	Lease space for WIC Clinic Hilo, Hawaii	Review Invoices, annually	N	L
HTH560	N	\$ 56,665	M	\$ 61,816	\$ 5,151	1/1/2020	1/1/2020	10/31/2020	Watumull Properties, Corp.	Lease space for WIC Clinic Kauai, Hawaii	Review Invoices, annually	N	L

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH560	N	\$ 576,437	M	\$ 728,100	\$ 151,663	10/1/2017	10/1/2017	9/30/2020	Bay Clinic, Inc.	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 1,626,000	M	\$ 2,166,000	\$ 540,000	10/1/2017	10/1/2017	9/30/2019	Kalihi Palama Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 1,078,923	M	\$ 1,494,036	\$ 415,113	10/1/2017	10/1/2017	9/30/2019	Kapiolani Medical Center for Women and Children	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 873,009	M	\$ 1,229,010	\$ 356,001	10/1/2017	10/1/2017	9/30/2019	Kokua Kalihi Valley	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 88,507	M	\$ 116,053	\$ 27,546	1/1/2018	1/1/2018	9/30/2019	Lanai Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 186,980	M	\$ 263,815	\$ 76,835	10/1/2017	10/1/2017	9/30/2019	Molokai Ohana Health Care, Inc. dba Molokai Community Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 2,126,058	M	\$ 2,962,730	\$ 836,672	10/1/2017	10/1/2017	9/30/2019	Waianae District Comprehensive Health and Hospital Board, Inc. dba Waianae Coast Comprehensive Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 472,013	M	\$ 781,764	\$ 309,751	10/1/2017	10/1/2017	9/30/2019	Waimanalo Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	A	\$ 229,867	M	Rate Schedule	Rate Schedule	11/3/2017	7/1/2017	6/30/2021	United Cerebral Palsy - Honolulu South	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 220,378	M	Rate Schedule	Rate Schedule	12/5/2017	7/1/2017	6/30/2021	Kapiolani Medical Center for Women and Children - EIP	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 180,128	M	Rate Schedule	Rate Schedule	11/28/2017	7/1/2017	6/30/2021	Family Support Services of West Hawaii (Kona)	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 108,462	M	Rate Schedule	Rate Schedule	11/20/2017	7/1/2017	6/30/2021	Family Support Services of West Hawaii (Kohala)	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 332,701	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2021	Easter Seals Hawaii - Honolulu Central	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 279,746	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2021	Easter Seals Hawaii - Honolulu East	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH560	A	\$ 328,389	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2021	Easter Seals Hawaii - Kailua	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 322,453	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2021	Easter Seals Hawaii - Kapolei	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 279,147	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2021	Easter Seals Hawaii - Hilo	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 285,495	M	Rate Schedule	Rate Schedule	12/4/2017	7/1/2017	6/30/2021	Easter Seals Hawaii - Kauai County	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 802,967	M	Rate Schedule	Rate Schedule	11/30/2017	7/1/2017	6/30/2021	Imua Family Services - Maui County	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 217,925	M	Rate Schedule	Rate Schedule	5/17/2018	7/1/2017	6/30/2021	Waianae Coast Early Childhood Services - Wahiawa	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 142,058	M	Rate Schedule	Rate Schedule	5/17/2018	7/1/2017	6/30/2021	Waianae Coast Early Childhood Services - Waianae	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 201,253	M	Rate Schedule	Rate Schedule	5/17/2018	7/1/2017	6/30/2021	Waianae Coast Early Childhood Services - Waipahu	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ 213,442	M	Rate Schedule	Rate Schedule	12/18/2019	9/1/2019	6/30/2021	Easter Seals Hawaii - Central	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	12/5/2017	7/1/2017	6/30/2021	Alaka'i Na Keiki, Inc.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	9/24/2018	7/1/2017	6/30/2021	Aptitude Habilitation Services, Inc.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 13,494	M	Rate Schedule	Rate Schedule	11/1/2017	7/1/2017	6/30/2021	BAYADA Home Care	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	11/20/2017	7/1/2017	6/30/2021	CARE Hawaii, Inc.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	6/25/2018	7/1/2017	6/30/2021	EBS Healthcare, Inc., dba EBS Healthcare	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 14,701	M	Rate Schedule	Rate Schedule	6/25/2018	7/1/2017	6/30/2021	Hawaii Behavioral Health, LLC	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 2,752	M	Rate Schedule	Rate Schedule	11/21/2017	7/1/2017	6/30/2021	Imua Family Services	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH560	A	\$ 314	M	Rate Schedule	Rate Schedule	N/A	7/1/2020	6/30/2021	Audiology Consultants & Services - June Uyehara Isono	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 1,015	M	Rate Schedule	Rate Schedule	N/A	7/1/2020	6/30/2021	Kapiolani Medical Center for Women and Children (KMC Rehab)	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	6/16/2020	7/1/2020	6/30/2021	DLP Technology Consulting LLC	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	N/A	7/1/2020	6/30/2021	Enable My Child Ltd.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 130	M	Rate Schedule	Rate Schedule	N/A	7/1/2020	6/30/2021	Sayuri's Nutritional Consultation, LLC	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 2,929	M	Rate Schedule	Rate Schedule	6/16/2020	7/1/2020	6/30/2021	Jessica E. Tindall	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	N/A	7/1/2020	6/30/2021	The Maui Medical Group	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 764	M	Rate Schedule	Rate Schedule	N/A	7/1/2020	6/30/2021	A. Ken Koseki Jr.	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 635	M	Rate Schedule	Rate Schedule	8/27/2020	8/1/2020	7/31/2021	Kimberly Harding Werner	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 6,000	M	Rate Schedule	Rate Schedule	6/16/2020	7/1/2020	6/30/2021	Stacey A. Yim	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 4,704	M	Rate Schedule	Rate Schedule	2/20/2020	3/1/2020	2/28/2021	Petrina Bearthes Post	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 625	M	Rate Schedule	Rate Schedule	6/30/2020	7/1/2020	6/30/2021	Cindy Ikeda	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 580	M	Rate Schedule	Rate Schedule	5/6/2020	3/1/2020	2/28/2021	Lauren Ann Hostovsky	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 165,131	M	\$ 172,550	\$ 7,419	5/26/2016	7/1/2016	12/31/2020	Waimanalo Blooms, LLC	Project management services for development & implementation of a web-based early intervention database system	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 20,000	A	\$ 30,000	\$ 10,000	5/5/2017	3/16/2017	3/15/2023	Child and Adolescent Mental Health Division (CAMHD)	Services of an independent Facilitator/Coordinator working with the Hawaii Interagency State Youth Network of Care (HI-SYNC) under an MOA between EIS and CAMHD	Fiscal and program staff monitoring	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH560	A	\$ 239,438	O	\$ 975,917	\$ 736,479	5/29/2019	5/29/2019	10/31/2023	Mitchell & McCormick, Inc. dba Harris Public Health Solutions	To develop an Early Intervention Program Web Based Management Information System	Fiscal and program staff monitoring	N	S
HTH560	A	\$ 58,676	M	\$ 70,000	\$ 11,324	9/27/2013	9/1/2013	2/27/2020	Oregon Dept. of Human Services	Provide newborn metabolic screening laboratory services for the Newborn Metabolic Screening Program	Program staff	N	G,S
HTH560	P	\$ 414,591	M	\$ 869,821	\$ 455,230	5/22/2015	6/1/2015	1/31/2021	Research Corporation of the University of Hawaii	Provide administrative services and employ staff to coordinate and support the DOH's Western States Genetic Services Project	Program staff and fiscal review	N	S
HTH560	B	\$ 347,792	O	\$ 513,000	\$ 165,208	10/7/2019	10/7/2019	10/6/2021	Washington State Department of Health	To provide comprehensive newborn screening laboratory services	Program staff	N	G,S
HTH560	P	\$ 56,568	O	\$ 98,000	\$ 41,433	1/15/2020	10/28/2019	9/29/2020	Muranaka Environmental Consultants	Lead-Based Paint Awareness Campaign	Program staff and fiscal review	Y	S
HTH560	B	\$ -	O	\$ 50,000	\$ 50,000	4/15/2020	7/1/2020	6/30/2021	Kapiolani Medical Specialists	Provide clinical genetics services, consultation and education for Hawaii Community Genetics Program	Program staff	N	S
HTH560	N	\$ 1,348	M	\$ 2,000	\$ 653	8/24/2020	7/1/2020	6/30/2021	Amelia Enright	Support the Newborn Hearing Screening Program and Baby Hears - Hawaii Project	Program staff	N	S
HTH560	N	\$ -	O	\$ 14,000	\$ 14,000	11/13/2000	11/10/2020	3/31/2021	Family Hui Hawaii	Support activities for families of children who are deaf or hard of hearing - Newborn Hearing Screening Program	Program staff	N	S
HTH560	N	\$ -	O	\$ 14,950	\$ 14,950	9/4/2020	9/1/2020	3/31/2021	Imua Family Services	Develop a Parent Navigator Pilot Program for the Newborn Hearing Screening Program	Program staff	N	G,S
HTH560	N	\$ -	O	\$ 14,000	\$ 14,000	11/13/2020	11/10/2020	06/31/2021	Leadership in Disabilities & Achievement of Hawaii	Assist with providing trainings and webinars for families and those who work with children who are deaf or hard of hearing	Program staff	N	G,S
HTH560	A	\$ -	O	Rate Schedule	\$ 2,400	11/13/2020	7/1/2020	06/31/2021	Maui Medical Group	Provide hearing and vestibular assessment and hearing aid related services for children enrolled in the Children and Youth with Special Health Needs Program	Program staff	N	G,S
HTH560	A	\$ 2,005	O	\$ 4,500	\$ 2,495	7/31/2020	8/1/2020	7/31/2021	Spectrum Health Medical Group	Provide services of a Clinical Reviewer who is a pediatric geneticist proficient at disease coding, and who will review abstracted medical records, etc.	Program staff	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH560	N	\$ 13,820	O	\$ 30,000	\$ 16,180	10/30/2020	4/1/2020	3/31/2021	University of Hawaii Systems	Provide training and parent support statewide for families with deaf and hard of hearing children under three years old and families with newborns at risk for congenital hearing loss	Program staff	N	G,S
HTH590	P	\$ 123,006	M	\$ 143,000	\$ 19,994	7/10/2017	6/30/2016	6/29/2021	Bay Clinic, Inc.	ASO Log#16-183-M6 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S
HTH590	A	\$ 1,490,145	M	\$ 2,520,000	\$ 1,029,855	12/11/2018	6/15/2018	6/14/2021	Department of Education	ASO Log#18-175-M2 Vendor to facilitate development and implementation of DOE Wellness Guidelines, support school health surveillance systems, and support implementation of standards-based health education and PE through curriculum, practice, and policy.	Deliverables	Y	S
HTH590	P	\$ 216,151	M	\$ 236,171	\$ 20,020	5/16/2017	6/30/2016	6/29/2021	Hamakua Health Center, Inc.	ASO Log#16-185-M6 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S
HTH590	B	\$ -	O-Quarterly	\$ 2,695,000	\$ 2,695,000	5/21/2019	7/1/2019	6/30/2024	Hawaii Community Foundation	ASO Log#19-242 Administration of the trust fund and to support programmatic initiatives associated with tobacco prevention and control, including a community grants program.	Annual fee assessed based on the market value of the trust fund	Y	S
HTH590	P	\$ 145,500	O-Deliverables	\$ 247,000	\$ 101,500	11/25/2019	11/25/2019	6/29/2021	Hawaii Primary Care Association	ASO Log#20-074-M1 HPCA lifestyle change programs for diabetes prevention and management and hypertension management (i.e., DPP, DSMES, SMBP) at FQHCs. This includes the development of a reimbursement mechanism to sustain the enrollment of patients from priority populations into DPP.	Deliverables	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH590	A	\$ 708,333	M	\$ 1,000,000	\$ 291,667	9/24/2018	9/24/2018	12/31/2021	Hawaii Public Health Institute dba/trade name under The Coalition For a Tobacco-Free Hawaii/Health Communities Hawaii	ASO Log#18-162-M3 Services to manage and enhance one (1) statewide and three (3) county physical activity and nutrition coalitions.	Deliverables	Y	S
HTH590	P	\$ 343,636	M	\$ 406,000	\$ 62,364	1/20/2017	6/30/2016	6/29/2021	Ho'ola Lahui Hawaii	ASO Log#16-187-M6 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S
HTH590	P	\$ 369,644	M	\$ 403,000	\$ 33,356	10/16/2017	6/30/2016	6/29/2021	Kapiolani Medical Center for Women and Children	ASO Log#16-179-M2 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S
HTH590	P	\$ 214,319	M	\$ 254,000	\$ 39,681	9/12/2017	6/30/2016	6/29/2021	Kokua Kalihi Valley Comprehensive Family Services	ASO Log#16-184-M6 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S
HTH590	P	\$ 504,500	O-Deliverables	\$ 669,500	\$ 165,000	7/5/2019	5/15/2019	6/29/2021	Mountain-Pacific Quality Health Foundation	ASO Log#19-213-M2 Mountain-Pacific Quality Health Foundation is a quality improvement organization that will be working with health systems across the state to implement improvement initiatives in cardiovascular disease and diabetes and helping providers utilize their health information technology.	Deliverables	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH590	A	\$ 750,000	M	\$ 750,000	\$ -	11/24/2017	7/1/2016	6/30/2020	National Kidney Foundation of Hawaii	ASO Log#17-183-M2 National Kidney Foundation of Hawaii will expand the disease registry initiative to build a system that can promote better understanding and response to chronic disease in Hawaii and provide population-based reporting to measure the burden of chronic disease and to provide longitudinal reporting to monitor outcomes and evaluate the impact of community interventions.	Deliverables	Y	S
HTH590	A/B/P/ U	\$ 1,397,338	M	\$ 1,806,010	\$ 408,672	12/14/2015	12/29/2015	1/4/2021	SMS Research & Marketing Services	ASO Log#16-076-M5 To Conduct an Annual Hawaii Behavioral Risk Factor Surveillance System Survey	Deliverables	Y	S
HTH590	P	\$ 329,159	M	\$ 355,000	\$ 25,841	6/26/2017	6/30/2016	6/29/2021	The Queen's Medical Center	ASO Log#16-181-M6 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S
HTH590	A	\$ 3,059,388	O-Deliverables	\$ 3,853,360	\$ 793,972	8/17/2016	8/17/2016	6/30/2021	University of Hawaii	ASO Log#16-077-M5 Continue to maintain and support operations and enhancements of the Hawaii Health Data Warehouse ("HHDW"). submit data quality and usage reports; implement policies and procedures for allowing external users access to HHDW; and provide training to users to increase HHDW utilization and competencies in data collection, analysis, and reporting.	Deliverables	Y	S
HTH590	A	\$ 3,059,301	O-Deliverables	\$ 3,709,538	\$ 650,237	11/18/2016	11/18/2016	6/30/2021	University of Hawaii	ASO Log#16-085-M4 Continue to provide evaluation services for all phases of the STATE Department of Health's ("DOH") Healthy Hawaii initiative ("HHI").	Deliverables	Y	S
HTH590	P	\$ 139,863	M	\$ 172,000	\$ 32,137	7/6/2017	6/30/2016	6/29/2021	Waianae District Comprehensive Health and Hospital Board, Incorporated dba/trade name Waianae Coast Comprehensive Health Center	ASO Log#16-180-M6 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH590	P	\$ 164,082	M	\$ 198,000	\$ 33,918	7/25/2017	6/30/2016	6/29/2021	Waimanalo Health Center	ASO Log#16-182-M6 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S
HTH590	P	\$ 95,497	M	\$ 113,000	\$ 17,503	6/2/2017	6/30/2016	6/29/2021	West Hawaii Community Health Center, Inc.	ASO Log #16-188-M6 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation.	Deliverables	Y	S
HTH590	P	\$ -	M	\$ 99,000	\$ 99,000	12/4/2020	6/30/2020	6/29/2021	Hawaii Public Health Institute dba/trade name under The Coalition For a Tobacco-Free Hawaii/Health Communities Hawaii	ASO Log #20-240 Facilitate, develop, and implement an action plan and training events to increase the number of Community Health Workers ("CHW") that are trained, certified, and/or employed to link patients with cardiometabolic disease ("CMD") to appropriate chronic disease management programs and services.	Deliverables	Y	S
HTH590	P	\$ -	M	\$ 100,000	\$ 100,000	10/6/2020	7/1/2020	6/29/2021	Prevention Health Foundation, Inc.	ASO Log #21-047 Develop Health and Lifestyle Training ("HALT") Diabetes online software, a virtual platform for delivery of the National Diabetes Prevention Program ("NDPP"), in Hawaii.	Deliverables	Y	S
HTH610	B	\$ 91,838	O-quarterly & upon deliverables	\$ 265,723	\$ 173,886	5/20/2020	1/1/2019	12/31/2021	Tyler Technologies, Inc.	host a Web-based food safety inspection system, ASO Log No. 19-259	contract administrator receives and evaluates periodic deliverables	N	S
HTH710	A	\$ 297,468	M	\$ 1,161,624	\$ 297,468	4/16/2020	7/1/2017	6/30/2021	Honeywell International	Maintenance services for air conditioning and ventilating equipment, thermostats, and chemical water treatment for air conditioning water system.	Building Manager monitors the operation of the State Laboratories facility's systems covered by this contract and works with the contractor to insure the systems are in working order. Payments are fixed and paid on submission of invoices.	N	G,S
HTH710	A	\$ 506,469	O, upon receipt of deliverables	\$ 503,469	\$ 101,577	6/20/2020	6/30/2020	12/31/2020	Castaway Construction & Restoration LLC	Mold Remediation Services for the Kamauleule Building	Building Manager monitors the services performed, reviews work is completed as described in the contract. The invoice is reviewed for accuracy before payment is made to the vendor.	N	G,S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH710	A	\$ 186,000	O, upon receipt of deliverables	\$ 186,000	\$ 186,000	6/23/2020	6/30/2020	5/17/2021	Tropospheric Measurement Systems Inc.	Mobile Air Monitoring Laboratories	Goods are received and inspected for any defects, invoices are reviewed for accuracy before any payment is made to the vendor.	N	G
HTH720	A	\$ 2,290,333	M	\$ 4,026,291	\$ 1,735,958	3/13/2018	7/1/2017	6/30/2022	Community Ties of America, Inc.	ASO LOG No. 18-086-M4; Perform licensing, certification and monitoring of community care foster family homes and case management.	Review of quarterly reports and monthly invoices submitted by contractor	Y	S
HTH720	P	\$ 1,202,281	M	\$ 2,340,867	\$ 1,138,586	3/13/2018	7/1/2017	6/30/2022	Community Ties of America, Inc.	ASO LOG No. 18-086-M4; Perform licensing, certification and monitoring of community care foster family homes and case management.	Review of quarterly reports and monthly invoices submitted by contractor	Y	S
HTH720	A	\$ 263,200	M	\$ 326,400	\$ 63,200	11/17/2015	7/1/2015	6/30/2021	Community Ties of America, Inc.	ASO LOG No. 16-042-M5; Perform licensing of Adult Day Care Centers	Review of quarterly reports and monthly invoices submitted by contractor	Y	S
HTH720	P	\$ -	M	\$ 150,000	\$ 150,000	12/4/2020	12/11/2020	6/30/2021	Healthcare Management Solutions, LLC	ASO LOG No. 21-082; Surveys and Certifications of Medicare-eligible health care facilities	Review of periodic reports and monthly invoices submitted by contractor	Y	S
HTH720	A	\$ 79,370	M	\$ 79,370	\$ -	9/6/2019	4/15/2019	6/30/2021	DataHouse Consulting, Inc.	ASO LOG No. 19-268-M1; Develop automated inspection and surveys scheduling system and complete Health Care Facility Management Information System (HCFMIS).	Review of periodic reports and monthly invoices submitted by contractor	Y	S
HTH720	B	\$ -	M	\$ 33,754	\$ 33,754	9/6/2019	4/15/2019	6/30/2021	DataHouse Consulting, Inc.	ASO LOG No. 19-268-M1; Develop automated inspection and surveys scheduling system and complete Health Care Facility Management Information System (HCFMIS).	Review of periodic reports and monthly invoices submitted by contractor	Y	S
HTH720	N/A	\$ -	N/A	\$ -	\$ -	6/25/2020	7/1/2020	6/30/2024	Truescreen, Inc.	ASO LOG No. 20-188; Conduct background check services on owners, operators, and employees of healthcare facilities and on contractors and individuals who are employed by Hawaii Department of Health. This Contract is no cost to the State.	Review of periodic reports	Y	S
HTH720	B	\$ 72,500	M	\$ 174,000	\$ 101,500	9/23/2020	7/1/2020	6/30/2021	Innovative Architects, LLC dba Improving - Atlanta	ASO LOG No. 21-086; Provide technical enhancement, help desk support, and reciprocity for Hawaii Background Check System.	Review of periodic reports and monthly invoices submitted by contractor	Y	S
HTH730	A	\$ 2,130,093	M	NA	NA	6/24/2020	12/27/2019	12/26/2021	Advanced Data Processing, Inc.	ASO LOG NO. 20-152-M1. Rate Schedule "Unit Rate" contract for Billing and collection services for emergency medical services. Possible extensions to: 12/26/25.	Review of monthly billing activity and collection reports.	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH730	A	\$ 116,376,417	M	\$ 182,011,112	\$ 65,634,694	12/12/2017	7/1/2017	6/30/2022	City and County of Honolulu	ASO LOG NO. 18-044-M4. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Oahu. Possible extension to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S
HTH730	A	\$ 45,541,984	M	\$ 82,748,434	\$ 37,206,450	2/28/2018	7/1/2017	6/30/2022	County of Hawaii	ASO LOG NO. 18-045-M4. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Hawaii; and to provide helicopter ambulance services to respond to 911 call and transfer requests. Possible extension to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S
HTH730	A	\$ 665,042	M	\$ 866,348	\$ 201,306	5/7/2015	7/1/2015	6/30/2021	County of Kauai (Police Department)	ASO LOG NO. 16-001-M5. To operate an emergency medical services dispatch communication center. Possible extensions to: 06/30/2021.	Review of monthly expenditure reports.	Y	S
HTH730	A	\$ 2,138,529	M	\$ 2,455,971	\$ 317,442	5/7/2015	7/1/2015	6/30/2021	County of Maui (Police Department)	ASO LOG NO. 16-002-M5. To operate an emergency medical services dispatch communication center. Possible extensions to: 06/30/2021.	Review of monthly expenditure reports.	Y	S
HTH730	A	\$ 1,002,611	M	\$ 1,188,510	\$ 185,900	6/9/2015	7/1/2015	6/30/2021	Denver Health and Hospital Authority, Rocky Mountain Poison and Drug Center	ASO LOG NO. 16-003-M5. Telephone case management for all calls originating in Hawaii on the national toll-free hotline. Provide poison information services to the public and health professionals 24-hours per day seven days per week. Possible extensions to: 06/30/2021.	Review of monthly activity and quarterly summary reports.	Y	S
HTH730	A	\$ 21,118,399	M	\$ 29,720,525	\$ 8,602,126	10/27/2017	7/1/2017	6/30/2022	International Life Support, Inc. dba American Medical Response	ASO LOG NO. 18-040-M3. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai. Possible extensions to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S
HTH730	A	\$ 42,873,608	M	\$ 60,940,595	\$ 18,066,986	10/27/2017	7/1/2017	6/30/2022	International Life Support, Inc. dba American Medical Response	ASO LOG NO. 18-041-M3. To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. Possible extensions to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH730	A	\$ 1,302,386	M	\$ 2,011,968	\$ 709,582	6/5/2017	7/1/2016	6/30/2022	Med Media, Inc.	ASO LOG NO. 17-023-M5 (Contract No. 65769). Provision of materials, parts, labor, and training necessary to maintain the uninterrupted operational availability of the Statewide Hawaii Emergency Medical Services Information System ("HEMSIS"). Possible extensions to: 06/30/2022.	Review of monthly expenditure reports.	N	G/S
HTH730	A	\$ 990,311	M	\$ 1,516,224	\$ 525,913	11/7/2017	7/1/2017	6/30/2022	Pacific Wireless Communications, LLC	ASO LOG NO. 18-046-M4 (Contract No. 66172). To provide all materials, parts, and labor necessary to maintain the operational availability of all required equipment for the State's Medical Communications System on the Islands of Oahu, Kauai, Maui, Lanai, Molokai and Hawaii. Possible extensions to: 06/30/2023.	Review of monthly, quarterly and annual service reports.	N	G/S
HTH730	A	\$ 226,516	M	\$ 307,393	\$ 80,877	12/23/2016	7/1/2016	6/30/2021	University of Hawaii (ORS)	ASO LOG NO. 17-112-M4 (Contract No. 65408). To coordinate, implement, and evaluate suicide prevention gatekeeper training, and build and maintain a statewide network of trained suicide prevention gatekeepers. Possible extensions to: 07/31/2022.	Review of monthly expenditure reports.	N	S
HTH730	B	\$ 12,273,434	M	\$ 31,578,910	\$ 19,305,476	12/12/2017	7/1/2017	6/30/2022	City and County of Honolulu	ASO LOG NO. 18-044-M4. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Oahu. Possible extension to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S
HTH730	B	\$ 5,292,272	M	\$ 13,230,680	\$ 7,938,408	2/28/2018	7/1/2017	6/30/2022	County of Hawaii	ASO LOG NO. 18-045-M4. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Hawaii; and to provide helicopter ambulance services to respond to 911 call and transfer requests. Possible extension to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S
HTH730	B	\$ 3,531,254	M	\$ 5,664,300	\$ 2,133,046	10/27/2017	7/1/2017	6/30/2022	International Life Support, Inc. dba American Medical Response	ASO LOG NO. 18-040-M3. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai. Possible extensions to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH730	B	\$ 11,841,054	M	\$ 19,735,090	\$ 7,894,036	10/27/2017	7/1/2017	6/30/2022	International Life Support, Inc. dba American Medical Response	ASO LOG NO. 18-041-M3. To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. Possible extensions to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S
HTH730	B	\$ 560,411	M	\$ 896,880	\$ 336,469	7/1/2016	7/1/2016	6/30/2022	University of Hawaii (ORS KCC)	ASO LOG NO. 17-024-M5 (Contract No. 64986). To provide EMS education and training through training centers located on the island of Maui, Kauai, and Hawaii. Possible extensions to: 06/30/2022.	Review of monthly expenditure reports.	N	S
HTH730	B	\$ 4,000	M	\$ 240,000	\$ 236,000	6/26/2020	7/1/2020	6/30/2021	University of Hawaii (ORS KCC)	Memorandum of Agreement (MOA). To provide a stipend program to remedy the shortage of paramedics and mobile intensive care technicians in Hawaii. Possible extensions to: None. A new MOA is prepared each fiscal year.	Review of monthly expenditure reports.	N	S
HTH730	B	\$ 280,796	M	\$ 450,000	\$ 169,204	11/30/2017	11/30/2017	11/29/2021	University of Hawaii	To provide trauma education and training for public and professional participants through training centers statewide.	Review of expenditure reports	N	S
HTH730	B	\$ 200,000	M	\$ 250,000	\$ 50,000	7/8/2016	7/1/2016	6/30/2021	Hale Ho'ola Hamakua	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 1,442,150	M	\$ 1,840,954	\$ 398,804	6/30/2016	7/1/2016	6/30/2021	Hilo Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 1,479,478	M	\$ 1,805,000	\$ 325,522	12/20/2016	7/1/2016	6/30/2021	Kapiolani Medical Center For Women and Children	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 806,500	M	\$ 912,500	\$ 106,000	8/11/2006	7/1/2016	6/30/2021	Kapiolani Medical Specialists	To provide funding for pediatric surgeons to be available to STATE designated facilities to provide assistance in the care of injured children, and to provide guidance in developing protocols, educational programs and quality assurance activities that address the unique needs of injured children within the comprehensive state trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 200,000	M	\$ 250,000	\$ 50,000	6/30/2016	7/1/2016	6/30/2021	Ka'u Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH730	B	\$ 131,555	M	\$ 250,000	\$ 118,445	11/17/2016	7/1/2016	6/30/2021	Kohala Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 1,739,381	M	\$ 2,032,648	\$ 293,267	11/17/2016	7/1/2016	6/30/2021	Kona Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 1,562,478	M	\$ 1,846,621	\$ 284,142	8/11/2016	7/1/2016	6/30/2021	Pali Momi Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 6,169,930	M	\$ 8,286,070	\$ 2,116,140	11/17/2016	7/1/2016	6/30/2021	The Queen's Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 1,625,895	M	\$ 1,876,677	\$ 250,782	8/11/2016	7/1/2016	6/30/2021	Wilcox Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 735,550	M	\$ 1,825,528	\$ 1,089,978	6/22/2017	7/1/2016	6/30/2021	North Hawaii Community Hospital, Inc.	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 165,498	M	\$ 250,000	\$ 84,502	3/6/2017	7/1/2016	6/30/2021	Molokai General Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 76,568	M	\$ 245,000	\$ 168,432	1/10/2017	7/1/2016	6/30/2021	Waianae District Comprehensive Health and Hospital Board, Incorporated dba Waianae Coast Comprehensive Health Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 48,876	M	\$ 250,000	\$ 201,124	8/12/2016	7/1/2016	6/30/2021	Wahiawa General Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 120,090	O	\$ 120,090	\$ -	7/31/2017	5/15/2017	6/30/2021	Trauma Center Association of American, Inc.	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 90,000	M	\$ 90,000	\$ -	7/26/2018	7/26/2018	7/25/2019	Castle Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ -	M	\$ 1,050,000	\$ 1,050,000	7/16/2019	7/16/2019	6/30/2021	Castle Medical Center dba Adventist Health Castle	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ -	M	\$ 1,780,305	\$ 1,780,305	8/23/2019	7/1/2017	6/30/2021	Maui Health System, A Kaiser Foundation Hospitals LLC	To develop, maintain services and participate in the Hawaii comprehensive trauma system. (Maui Memorial Medical Center)	Review of expenditure reports	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH730	B	\$ -	M	\$ 200,000	\$ 200,000	12/6/2019	7/1/2017	6/30/2021	Maui Health System, A Kaiser Foundation Hospitals LLC	To develop, maintain services and participate in the Hawaii comprehensive trauma system. (Kula)	Review of expenditure reports	N	S
HTH730	B	\$ -	M	\$ 200,000	\$ 200,000	12/20/2019	7/1/2017	6/30/2021	Maui Health System, A Kaiser Foundation Hospitals LLC	To develop, maintain services and participate in the Hawaii comprehensive trauma system. (Lanai)	Review of expenditure reports	N	S
HTH730	B	\$ -	M	\$ 100,000	\$ 100,000	6/25/2020	7/1/2018	6/30/2021	Kahuku Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 200,070	M	\$ 268,781	\$ 68,711	3/4/2019	7/1/2017	6/30/2021	ImageTrend, Inc.	To maintain Hawaii Trauma Registry database.	Review of expenditure reports	N	S
HTH730	B	\$ 53,540	M	\$ 250,000	\$ 196,460	6/30/2019	7/1/2016	6/30/2021	Samuel Mahelona Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 139,508	M	\$ 250,000	\$ 110,492	11/17/2016	7/1/2016	7/30/2021	Kauai Veterans Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	P	\$ 150,455	M	\$ 225,893	\$ 75,438	11/30/2016	11/30/2016	7/31/2021	University of Hawaii (ORS)	ASO LOG NO. 17-099-M7 (Contract No. 65356). To evaluate and monitor progress of Hawaii's Core SVIPP initiatives on injury and violence prevention and control in four priority areas. Possible extensions to: 07/31/2021.	Review of monthly expenditure reports.	N	S
HTH730	P	\$ 164,188	M	\$ 212,238	\$ 48,050	6/20/2017	6/20/2017	7/31/2021	University of Hawaii (ORS)	ASO LOG NO. 17-126-M5 (Contract No. 65824). To evaluate and monitor progress of Hawaii's Core SVIPP initiatives on injury and violence prevention and control. Possible extensions to: 07/31/2021.	Review of monthly expenditure reports.	N	S
HTH730	T	\$ 2,240,717	M	\$ 3,361,075	\$ 1,120,358	10/27/2017	7/1/2017	6/30/2022	International Life Support, Inc. dba American Medical Response	ASO LOG NO. 18-041-M3. To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. Possible extensions to: 06/30/2023.	Review of monthly expenditure reports. Review of provider internal and external audits, monitoring reports and corrective action plans. Review of HEMSIS reports. Review of quarterly quality improvement reports.	Y	S
HTH840	B	\$ 622,949	O-upon deliverables	\$ 825,615	\$ 202,666	4/12/2017	4/12/2017	4/11/2021	ICF Incorporated, L.L.C.	professional and technical services to implement greenhouse gas rules, ASO Log No. 17-116	Program Review	N	S
HTH840	N	\$ -	O-upon deliverables	\$ 215,011	\$ 215,011	11/11/2020	11/11/2020	11/10/2023	The Coral Reef Alliance	best management practices and education & outreach activities for the Wahikuli Gulch in West Maui, ASO Log No. 20-166	Program Review	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH840	P	\$ -	O-upon deliverables	\$ 66,018	\$ 66,018	3/24/2020	3/24/2020	3/23/2021	County of Maui	Prepare a comprehensive water infrastructure inundation study, ASO Log No. 20-208	Program Review	N	S
HTH840	N	\$ 612,091	O-upon deliverables	\$ 735,161	\$ 123,070	1/30/2018	1/30/2018	1/29/2021	Department of Land and Natural Resources/DOFAW	West Maui ungulate exclusion fencing & maintenance, ASO Log No. 17-195	Program Review	N	S
HTH840	N	\$ 90,000	O-upon deliverables	\$ 90,000	\$ -	1/31/2018	1/31/2018	1/31/2021	Department of Land and Natural Resources	Pelekane cattle fencing and water trough installation, ASO Log No. 18-146	Program Review	N	S
HTH840	T	\$ 38,542	O-upon deliverables	\$ 727,082	\$ 688,540	2/29/2016	2/29/2016	2/28/2021	Hui Ku Maoli Ola LLC	Mailili Reservoir restoration and stormwater sedimentation basin, ASO Log No. 16-050	Program Review	N	S
HTH840	N	\$ 15,505	O-upon deliverables	\$ 150,559	\$ 135,055	12/24/2019	12/24/2019	6/23/2022	Hui o Koolaupoko	Koolaupoko Moku Watersheds Coordinator, ASO Log No. 19-206	Program Review	N	S
HTH840	N	\$ 144,506	O-upon deliverables	\$ 235,436	\$ 90,930	11/20/2018	11/20/2018	1/19/2021	Microbiology Consulting Services, LLC	Kona laboratory services for CWB-Monitoring, ASO Log No. 18-203	Program Review	N	S
HTH840	N	\$ 90,011	O-upon deliverables	\$ 599,999	\$ 509,988	5/1/2019	5/1/2019	4/30/2022	Maui Land & Pineapple	West Maui ahupua'a approach to best management practices, ASO Log No. 19-156	Program Review	N	S
HTH840	N	\$ -	O-upon deliverables	\$ 210,934	\$ 210,934	11/23/2020	11/23/2020	11/22/2023	The Nature Conservancy	Koolaupoko Watershed restoration above Heeia Stream and Kaneohe Bay, ASO Log No. 20-165	Program Review	N	S
HTH840	N	\$ 175,163	O-upon deliverables	\$ 304,726	\$ 129,563	4/11/2019	4/11/2019	10/10/2021	Oahu Resource Conservation & Development Council	Kahaluu, Waihee & Halamoa watersheds agriculture conservation planning and implementation, ASO Log No. 19-154	Program Review	N	S
HTH840	N	\$ 166,833	O-upon deliverables	\$ 247,716	\$ 80,883	12/4/2018	12/4/2018	6/4/2021	Oahu Resource Conservation & Development Council	Waimanalo watershed agriculture conservation planning and implementation, Phase III, ASO Log No. 18-209	Program Review	N	S
HTH840	N	\$ 12,051	O-upon deliverables	\$ 149,985	\$ 137,934	5/15/2020	5/15/2020	5/14/2022	PG Environmental, LLC	Pollution control measures for the Waialeale Watershed Plan, ASO Log No. 20-143	Program Review	N	S
HTH840	N/P/T	\$ -	O-upon deliverables	Based on rate schedule	\$ -	9/14/2020	9/14/2020	9/13/2023	PG Environmental, LLC	Clean Water Branch support services, ASO Log No. 20-186	Program Review	N	S
HTH840	N	\$ 15,677	O-upon deliverables	\$ 85,553	\$ 69,876	5/10/2019	5/10/2019	12/9/2020	University of Hawaii	Offshore and nearshore automated water quality sampling, ASO Log No. 19-215	Program Review	N	S
HTH840	N	\$ 92,776	O-upon deliverables	\$ 349,923	\$ 257,147	8/12/2019	8/12/2019	8/11/2022	University of Hawaii	Honouliuli Watershed, Mailili Watershed, and Kaiaka Bay Watershed nonpoint source pollution control project, ASO Log No. 20-123	Program Review	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH840	N	\$ 8,913	O-upon deliverables	\$ 306,462	\$ 297,549	3/31/2020	3/31/2020	3/30/2022	University of Hawaii	Water quality improvement project at Heeia Fishpond, ASO Log No. 20-139	Program Review	N	S
HTH840	N	\$ 195,779	O-upon deliverables	\$ 350,998	\$ 155,219	3/20/2019	3/20/2019	3/19/2021	Waipa Foundation	Implement a comprehensive watershed project for the ahupua'a of Waipa, Phase II, ASO Log No. 19-155	Program Review	N	S
HTH840	W	\$ 20,000	O-upon deliverables	\$ 100,000	\$ 80,000	3/19/2019	1/1/2019	7/31/2021	Okahara and Associates, Inc.	Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-148-M2 (PO #249771 & 256549 & 259171)	Program Review	N	S
HTH840	W	\$ 19,000	O-upon deliverables	\$ 100,000	\$ 81,000	3/19/2019	1/1/2019	7/31/2021	Belt Collins Hawaii LLC	Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-167-M2 (PO #249812 & 255109 & 258503)	Program Review	N	S
HTH840	W	\$ -	O-upon deliverables	\$ 100,000	\$ 100,000	3/19/2019	1/1/2019	7/31/2021	RM Towill Corporation	Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-168-M2 (PO #249814 & 256551 & 259637)	Program Review	N	S
HTH840	W	\$ -	O-upon deliverables	\$ 100,000	\$ 100,000	3/19/2019	1/1/2019	7/31/2021	Akinaka & Associates, Ltd.	Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-185-M2 (PO #249817 & 256556 & 258506)	Program Review	N	S
HTH840	W	\$ 20,000	O-upon deliverables	\$ 100,000	\$ 80,000	3/19/2019	1/1/2019	7/31/2021	Island Life Engineering LLC	Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-186-M2 (PO #249811 & 256385 & 263166)	Program Review	N	S
HTH840	W	\$ 20,000	O-upon deliverables	\$ 100,000	\$ 80,000	3/19/2019	1/1/2019	7/31/2021	Pryzym Consulting LLC	Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-187-M2 (PO #249818 & 256557)	Program Review	N	S
HTH840	W	\$ 19,000	O-upon deliverables	\$ 100,000	\$ 81,000	11/27/2019	9/1/2019	7/31/2021	Imata & Associates, Inc.	Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 20-147-M1 (PO #256382)	Program Review	N	S
HTH840	W	\$ 303,576	O-upon deliverables	\$ 750,600	\$ 447,024	7/22/2019	2/1/2019	1/31/2022	Rural Community Assistance Corporation	Implement and manage the program to assist small public water systems to protect public health for the citizens of the State of Hawaii; EMD-SDWB, ASO Log No. 19-184-M1 (PO #254288 & 259690)	Program Review	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
							From	To					
HTH840	W	\$ 145,278	O-upon deliverables	\$ 158,008	\$ 12,730	7/5/2019	12/1/2018	11/30/2020 (extension to 11/30/2021 is in progress)	The Northbridge Group, Inc. dba Northbridge Environmental Management Consultants	To provide ongoing support to the State of Hawaii DOH for the operation and maintenance of the Hawaii web-based Loans and Grants Tracking System; EMD-SDWB, ASO Log No. 19-220-M1 (Contract No 67927); M2 to add \$99,000.00 and extend to 11/30/2021 is in progress	Program Review	N	S
HTH840	B	\$ 769,078	O-upon deliverables	\$ 1,390,299	\$ 621,222	10/23/2018	7/1/2018	6/30/2021	County of Hawaii	County support of DBC program, ASO Log No. 19-023	Program Review	N	S
HTH840	B	\$ 506,351	O-upon deliverables	\$ 865,579	\$ 359,228	10/23/2018	7/1/2018	6/30/2021	County of Kauai	assist the State by supporting the operations of certified redemption centers, providing compliance assistance, and providing educational and outreach support under the deposit beverage container (DBC) program, EMD-SHWB, ASO Log No. 19-024	Program Review	N	S
HTH840	B	\$ 9,964,865	O-upon deliverables	\$ 15,365,000	\$ 5,400,135	6/27/2018	7/1/2018	9/30/2021	Aloha Glass Recycling Inc., dba Aloha Recycling	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-002	Program Review	N	S
HTH840	B	\$ 14,521,677	O-upon deliverables	\$ 23,410,000	\$ 8,888,323	6/26/2018	7/1/2018	9/30/2021	Atlas Recycling Centers, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-003	Program Review	N	S
HTH840	B	\$ 2,368,787	O-upon deliverables	\$ 4,221,000	\$ 1,852,213	5/30/2018	7/1/2018	9/30/2021	CM Recycling, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-004	Program Review	N	S
HTH840	B	\$ 6,344,270	O-upon deliverables	\$ 10,097,000	\$ 3,752,730	6/26/2018	7/1/2018	9/30/2021	Hanada & Son, Inc., dba Aloha Shell Service	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-006	Program Review	N	S
HTH840	B	\$ 4,313,453	O-upon deliverables	\$ 7,674,000	\$ 3,360,547	6/18/2018	7/1/2018	9/30/2021	HMP, Inc., dba Business Services Hawaii	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-007	Program Review	N	S
HTH840	B	\$ 21,188	O-upon deliverables	\$ 165,000	\$ 143,812	6/28/2018	7/1/2018	9/30/2021	Honolulu Disposal Service, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-008	Program Review	N	S
HTH840	B	\$ 271,236	O-upon deliverables	\$ 688,000	\$ 416,764	6/26/2018	7/1/2018	9/30/2021	Honolulu Recovery Systems, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-009	Program Review	N	S
HTH840	B	\$ 3,164,033	O-upon deliverables	\$ 7,300,000	\$ 4,135,967	6/26/2018	7/1/2018	9/30/2021	Island Container Redemption, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-011	Program Review	N	S
HTH840	B	\$ 8,571,360	O-upon deliverables	\$ 15,114,000	\$ 6,542,640	6/26/2018	7/1/2018	9/30/2021	K & C Metal, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-019	Program Review	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH840	B	\$ 4,383,535	O-upon deliverables	\$ 7,150,000	\$ 2,766,465	7/3/2018	7/1/2018	9/30/2021	Kauai Community Recycling Services, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-010	Program Review	N	S
HTH840	B	\$ 3,259,430	O-upon deliverables	\$ 5,570,000	\$ 2,310,570	6/26/2018	7/1/2018	9/30/2021	Lahaina International Market, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-012	Program Review	N	S
HTH840	B	\$ -	O-upon deliverables	\$ 100,000	\$ 100,000	2/12/2020	3/1/2020	2/28/2021	Maui Disposal Co., Inc	operate a certified redemption center on Lanai, EMD-SHWB, ASO Log No. 20-202	Program Review	N	S
HTH840	B	\$ 292,002	O-upon deliverables	\$ 642,000	\$ 349,998	5/30/2018	7/1/2018	9/30/2021	Maui Disposal Co., Inc	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-013	Program Review	N	S
HTH840	B	\$ 732,908	O-upon deliverables	\$ 1,358,000	\$ 625,092	5/30/2018	7/1/2018	9/30/2021	Maui Disposal Co., Inc. (Molokai)	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-014	Program Review	N	S
HTH840	B	\$ 901,649	O-upon deliverables	\$ 2,148,000	\$ 1,246,351	5/30/2018	7/1/2018	9/30/2021	Maui Disposal Co., Inc. (Maui)	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-015	Program Review	N	S
HTH840	B	\$ 2,346,944	O-upon deliverables	\$ 3,616,000	\$ 1,269,056	6/26/2018	7/1/2018	9/30/2021	Monster HI-5 & Tires, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-016	Program Review	N	S
HTH840	B	\$ 50,147	O-upon deliverables	\$ 108,000	\$ 57,853	6/29/2018	7/1/2018	9/30/2021	NKH Construction, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-018	Program Review	N	S
HTH840	B	\$ 1,708,498	O-upon deliverables	\$ 4,119,000	\$ 2,410,502	5/30/2018	7/1/2018	9/30/2021	T. Okamura Inc., dba Aiea Shell	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-020	Program Review	N	S
HTH840	B	\$ 18,953,134	O-upon deliverables	\$ 35,407,000	\$ 16,453,866	6/18/2018	7/1/2018	9/30/2021	Reduce Reuse Recyclers Services Hawaii LLC, dba RRR Recycling Services Hawaii	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-022	Program Review	N	S
HTH840	B	\$ 27,788,762	O-upon deliverables	\$ 44,500,000	\$ 16,711,238	6/26/2018	7/1/2018	9/30/2021	Reynolds Recycling, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-021	Program Review	N	S
HTH840	B	\$ -	O-upon deliverables	\$ 577,660	\$ 577,660	7/1/2020	7/1/2020	6/30/2021	City & County of Honolulu	glass recycling programs, ASO Log No. 21-010	Program Review	N	S
HTH840	B	\$ -	O-upon deliverables	\$ 125,810	\$ 125,810	6/23/2020	7/1/2020	6/30/2021	County of Hawaii	glass recycling programs, ASO Log No. 21-008	Program Review	N	S
HTH840	B	\$ -	O-upon deliverables	\$ 124,800	\$ 124,800	10/7/2020	7/1/2020	6/30/2021	County of Maui	glass recovery programs, ASO Log No. 21-009	Program Review	N	S
HTH840	B	\$ 160,000	O-upon deliverables	\$ 419,950	\$ 259,950	11/20/2018	7/1/2018	6/30/2021	County of Hawaii	collect and recycle electronic waste, EMD-SHWB, ASO Log No. 19-028	Program Review	N	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH840	B	\$ 2,946,165	O-upon deliverables	\$ 5,161,000	\$ 2,214,835	5/30/2018	7/1/2018	9/30/2021	Mr. K's Recycle & Redemption	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-017	Program Review	N	S
HTH840	P	\$ -	O-upon deliverables	\$ 27,405	\$ 27,405	10/5/2020	10/1/2020	9/30/2021	Peter S. Adler, PhD	Fuel Tank Advisory Committee meeting facilitator MOA	Program Review	N	S
HTH840	A	\$ 59,800	O-upon deliverables	\$ 207,060	\$ 147,260	10/11/2019	9/1/2019	6/20/2022	Christin T. Reynolds dba One World One Water, LLC	Facilitation of the Cesspool Conversion Working Group, EMD-WWB, ASO Log No. 20-174	Program Review	N	S
HTH840	A	\$ 158,922	O-upon deliverables	\$ 226,700	\$ 67,778	1/9/2020	1/15/2020	1/14/2021	Carollo Engineers, Inc.	Evaluate existing technologies for onsite systems replacement, develop a homeowner's guide, and update 2008 onsite wastewater treatment survey and assessment, ASO Log No. 20-175	Program Review	N	S
HTH840	A	\$ 170,822	O-upon deliverables	\$ 254,400	\$ 83,578	1/9/2020	1/15/2020	1/14/2021	Carollo Engineers, Inc.	Develop a matrix of funding mechanisms available for cesspool conversions, ASO Log No. 20-176	Program Review	N	S
HTH840	A	\$ 5,263	O-upon deliverables	\$ 194,753	\$ 189,490	8/19/2020	9/1/2020	8/31/2021	University of Hawaii	Cesspool Conversion Working Group data prioritization, ASO Log No. 21-081	Program Review	N	S
HTH849	A/B/N/P/W/T	\$ -	O-upon deliverables	Based on rate schedule	\$ 40,000	8/3/2020	4/1/2020	3/31/2021	Windsor Solutions, Inc.	Services involving planning, designing, and implementing information management systems for EHA programs, ASO Log No. 20-222	Project Officer/IT Team review and approval of deliverables	N	S
HTH849	W	\$ 169,685	O-upon deliverables	\$ 364,020	\$ 194,335	4/11/2019	5/1/2019	4/30/2021	University of Hawaii	Provide analytical services, lab consultation, & analytical methodologies assistance for Hazard Evaluation & Emergency Response Office, ASO Log No. 19-164	HEER contract management and project oversight	N	S
HTH904	A	\$ 535,475	M	\$ -	\$ 535,475	Y	7/1/2020	6/30/2022	City&County of Honolulu	Kupuna Care	Fiscal/Programmatic Site and desk audit	Y	S
HTH904	A	\$ 182,154	M	\$ -	\$ 182,154	Y	7/1/2020	6/30/2022	County of Hawaii	Kupuna Care	Fiscal/Programmatic Site and desk audit	Y	S
HTH904	A	\$ 100,465	M	\$ -	\$ 100,465	Y	7/1/2020	6/30/2022	County of Kauai	Kupuna Care	Fiscal/Programmatic Site and desk audit	Y	S
HTH904	A	\$ 133,712	M	\$ -	\$ 133,712	Y	7/1/2020	6/30/2022	County of Maui	Kupuna Care	Fiscal/Programmatic Site and desk audit	Y	S
HTH905	A	\$ -	M	\$ 24,342	\$ 24,342	pending	7/1/2019	6/30/2020	National Foundation of Dentistry for the Handicapped	Donated dental services program to provide comprehensive dental services for individuals who are elderly, with a disability or who are medically compromised.	Quarterly Reports	Y	S
HTH907	A	\$ 44,795.00	A	\$ 44,795	\$ 26,701	5/24/2016	5/25/2019	5/24/2020	Honolulu Merchant Patrol and Guard Company, Inc.	Guard Service for Waimano Ridge entry gate	Review by ASO Facilities Office.	Y	S

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH907	A	\$ 35,674.00	A	\$ 35,674		6/1/2016	7/1/2019	6/30/2020	American Guard Services, Inc.	Guard Service for Leeward Health Center	Review by ASO Facilities Office.	Y	S
HTH907	A	\$ 51,930.00	A	\$ 51,930	\$ 35,596	9/1/2016	7/1/2019	6/30/2020	PURAL WATER SPECIALTY CO.	PROVIDE OPERATIONAL SERVICES AND MAINTENANCE FOR WAIMANO RIDGE WATER SYST	Review by ASO Facilities Office.	Y	S
HTH907	A	\$ 100,500	A	\$ 100,500	\$ 81,652	5/16/2016	7/1/2019	6/30/2020	Honolulu Merchant Patrol and Guard Company, Inc.	Security Guard Services for Kinau Hale	Review by ASO Facilities Office.	Y	S
HTH907	N	\$ 357,277	A	\$ 1,050,000	\$ 692,723	7/1/2017	7/1/2017	6/30/2022	Hawaii Hospital Education and Research Foundation	Plan, develop and maintain a statewide emergency preparedness and response system for Hawaii's hospitals and healthcare facilities.	Bi-monthly reports and meetings, grant performance measure evaluations and progress reports, attend monthly coalition meetings, review trainings and activities, review independent audit report, attend annual inventory taking, etc.	Y	S
HTH907	N	\$ 4,965,682	A	\$ 7,000,000	\$ 766,298	7/1/2017	10/1/2017	9/30/2020	Hawaii Hospital Education and Research Foundation	Plan, develop and maintain a statewide hospital/healthcare preparedness system through the efforts of the local coalition.	Monthly meetings, joint participation in exercises, site visits, written performance measures.	Y	S
HTH907	N	\$ 828,563	M	\$ 1,000,000	\$ 500,000	6/1/2017	6/1/2017	10/31/2020	Conduent Public Health Solutions, Inc.	Maintain and enhance the Maven Disease Surveillance and Outbreak application system.	Periodic emails, annual training sessions, data outputs.	Y	S
HTH907	B	\$ 869,133	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/1/2020	3/15/2020	12/28/2020	Banquet Solutions Hawaii, Inc.	COVID-19 temporary quarantine housekeeping and meal services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH907	B	\$ 284,958	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/8/2020	8/10/2020	12/28/2020	CARE Hawaii, Inc.	COVID-19 temporary quarantine and isolation response sites case management and care coordination services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH907	B	\$ 647,635	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/8/2020	8/10/2020	12/28/2020	Community Empowerment Resources	COVID-19 temporary quarantine and isolation response sites case management and care coordination services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH907	B	\$ 593,374	M	\$ 791,165	\$ 197,791	10/28/2020	11/2/2020	12/28/2020	Container Storage Company of Hawaii, Ltd	Provide portable quarantine and isolation container units	Individual invoices are audited for accuracy and completeness.	N	G

Department of Health
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH907	B	\$ 123,151	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/8/2020	9/30/2020	12/28/2020	Hawaii Health & Harm Reduction Center	COVID-19 temporary quarantine and isolation response sites case management and care coordination services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH907	B	\$ 362,328	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/8/2020	9/30/2020	12/28/2020	IHS, The Institute for Human Services, Inc.	COVID-19 temporary quarantine and isolation response sites case management and care coordination services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH907	B	\$ 833,733	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/8/2020	8/10/2020	12/28/2020	North Shore Mental Health, Inc.	COVID-19 temporary quarantine and isolation response sites case management and care coordination services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH907	B	\$ 384,120	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/23/2020	8/10/2020	12/28/2020	Partners in Development Foundation	COVID-19 temporary quarantine and isolation response sites case management and care coordination services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH907	B	\$ 50,750	M	\$ 292,500	\$ 241,750	9/23/2020	9/1/2020	12/28/2020	Wahiawa General Hospital	COVID-19 response site for patients requiring sub-acute level of acuity of care	Individual invoices are audited for accuracy and completeness.	Y	S

Department of Health
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
HTH 100	1	1	7	13	KALAUPAPA SETTLMEN'T IMPROVEMENTS. MOLOKAI	C	\$ 860,000	\$ -
HTH 430	1	2	24	49	HAWAII STATE HOSPITAL- BLDG Q, REPLACE CHILLERS AND RELATED IMPROVEMENTS, 12-20-2730	C	\$ 3,500,000	\$ -
HTH 430	2	3	24	49	HAWAII STATE HOSPITAL, BUILDING B KITCHEN IMPROVEMENTS	C	\$ 300,000	\$ 300,000
HTH 100	2	5	7	13	KALAUPAPA SETTLEMENT. CLOSE LANDFILLS, MOLOKAI	C	\$ 7,090,000	\$ -
HTH 840	1	6	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	\$ 2,462,000	\$ 2,462,000
HTH 840	1	6	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	\$ 12,308,000	\$ 12,308,000
HTH 840	2	7	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	\$ 2,202,000	\$ 2,202,000
HTH 840	2	7	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	\$ 11,011,000	\$ 11,011,000
HTH 710	1	8	17	35	STATE LABORATORIES DIVISION, AIR HANDLERS AND OTHER IMPROVEMENTS, OAHU	C	\$ 772,000	\$ -
HTH 907	2	9	0	0	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C	\$ 4,000,000	\$ -

Department of Health
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount \$\$\$\$</u>	<u>Reason</u>
		NONE			

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HTH100	DD	TUBERCULOSIS DISEASE CONTROL SERVICES	TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES
	DE	HANSEN'S DISEASE CONTROL SERVICES	
	DF	HALE MOHALU AT LEAHI	
	DG	KALAU PAPA SETTLEMENT	
	DH	STD PREVENTION SERVICES	
	DI	AIDS PREVENTION SERVICES	
	KE	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING - ADMIN	
	KJ	PUBLIC HEALTH NURSING SERVICES	
	KL	SCHOOL HEALTH SERVICES	
HTH131	DA	DISEASE OUTBREAK CONTROL ADMIN	TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.
	DC	IMMUNIZATION	
	DJ	DISEASE INVESTIGATION	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HTH420	HE	OAHU CMH SERVICES	TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES AND COMMUNITY HOUSING OPPORTUNITIES.
	HG	COURT EVALUATION SERVICES	
	HL	HAWAII COUNTY CMH SERVICES	
	HM	MAUI CMH SERVICES	
	HN	KAUAI CMH SERVICES	
	HO	OTHER SVCS INCLUDING POS & GIA	
HTH430	HQ	HAWAII STATE HOSPITAL INPATIENT	TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.
	HR	AFFILIATED PROGRAMS	
HTH440	HD	ALCOHOL AND DRUG ABUSE ADMIN	TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.
	HO	OTHER SVCS INCLUDING POS & GIA	
	HT	TREATMENT AND RECOVERY	
	HU	PREVENTION	
HTH460	HE	OAHU CMH SERVICES	TO PROVIDE TIMELY AND EFFECTIVE MENTAL HEALTH ASSESSMENT AND TREATMENT SERVICES TO CHILDREN AND YOUTH WITH EMOTIONAL AND BEHAVIORAL CHALLENGES, AND THEIR FAMILIES.
	HF	CHILD & ADOLESCENT MH ADMIN	
	HO	OTHER SVCS INCLUDING POS & GIA	
	HS	FAMILY COURT LIAISON	
	HV	NEIGHBOR ISLAND CMH SERVICES	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>	
HTH495	HA	BHA ADMIN	TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.	
	HB	ADULT MENTAL HEALTH ADMIN		
	HC	PROGRAM IMPROVEMENT AND EXCELLENCE		
HTH501	CM	PURCHASE OF SERVICES	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.	
	CN	STATE MATCH FOR TITLE XIX PROGRAM		
	CU	CASE MANAGEMENT ADMIN		
	CV	COMMUNITY RESOURCES		
	ED	HOSPITAL & COMMUNITY DENTAL SVCS		
	JA	OUTCOMES AND COMPLIANCE		
	JN	NEUROTRAUMA		
	JO	CASE MANAGEMENT, OAHU		
	JQ	CASE MANAGEMENT, HAWAII		
	JR	CASE MANAGEMENT, MAUI		
	JS	CASE MANAGEMENT, KAUAI		
	KB	DEVELOPMENTAL DISABILITIES ADMIN		
HTH520	AI	DISABILITY & COMMUNICATION ACCESS BOARD	TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
			MEDICAL CHINA DIS CONTROL & REGULATION.
HTH610	FL	ENVIRONMENTAL HEALTH SVCS ADMIN	TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTORBORNE DISEASES; AND TO CONTROL NOISE, RADIATION AND INDOOR AIR QUALITY.
	FN	VECTOR CONTROL	
	FP	FOOD AND DRUG	
	FQ	SANITATION	
	FR	INDOOR & RADIOLOGICAL HEALTH	
HTH710	MB	STATE LABORATORIES ADMIN	TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.
	MG	CHEMISTRY	
	MH	AIR SURVEILLANCE AND ANALYSIS	
	MI	ENVIRONMENTAL MICROBIOLOGY	
	MJ	MEDICAL MICROBIOLOGY	
	MK	CENTRAL SERVICES	
	ML	HAWAII DISTRICT LAB	
	MN	KAUAI DISTRICT LAB	
HTH720	MP	HEALTH CARE ASSURANCE	TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE AND SAFETY OF PEOPLE WHEN RECEIVING CARE SERVICES FROM HEALTH CARE FACILITIES.
HTH730	MQ	EMERGENCY MEDICAL SERVICES	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.
	MT	INJURY PREVENTION AND CONTROL	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HTH760	MS	HEALTH STATUS MONITORING	TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.
HTH840	FE	ENVIRONMENTAL MANAGEMENT ADMIN	TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.
	FF	CLEAN AIR	
	FG	CLEAN WATER	
	FH	SAFE DRINKING WATER	
	FJ	SOLID AND HAZARDOUS WASTE	
	FK	WASTEWATER	
	FO	FEDERAL FUNDS - AIR SURVEILLANCE	
HTH849	FA	DEPUTY DIRECTOR	TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION AND EMERGENCY RESPONSE SERVICES.
	FB	ENVIRONMENTAL RESOURCES	
	FC	ENVIRONMENTAL PLANNING	
	FD	HAZARD EVAL & EMERG RESPONSE	
HTH850	FS	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS.

Department of Health
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HTH904	AJ	EXECUTIVE OFFICE ON AGING	TO ENABLE OLDER 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.
HTH905	AH	DEVELOPMENTAL DISABILITIES COUNCIL	TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES 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.
HTH906	AC	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HTH907	AA	DIRECTOR'S OFFICE & COMMUNICATIONS OFFICE	TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT. TO MANAGE THE OFFICE OF PUBLIC HEALTH PREPAREDNESS.
	AB	ADMINISTRATIVE SERVICES OFFICE	
	AD	HUMAN RESOURCES OFFICE	
	AE	SPECIAL PROJECTS	
	AG	HEALTH INFORMATION SYSTEMS OFFICE	
	AK	OFFICE OF PUBLIC HEALTH PREPAREDNESS	
	AL	HAWAII DISTRICT HEALTH ADMIN OFFICE	
	AM	MAUI DISTRICT HEALTH ADMIN OFFICE	
	AN	KAUAI DISTRICT HEALTH ADMIN OFFICE	
	AP	OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT	
HTH908	AR	OFFICE OF LANGUAGE ACCESS	TO ADDRESS THE LANGUAGE ACCESS NEEDS OF LIMITED ENGLISH PROFICIENT (LEP) INDIVIDUALS BY PROVIDING CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO THE STATE AND STATE-FUNDED AGENCIES IN THE IMPLEMENTATION OF LANGUAGE ACCESS REQUIREMENTS.

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
FY 21	Communicable Disease and Public Health Nursing Division, Tuberculosis Control Branch-To consolidate the functions and responsibilities of Tuberculosis Nursing Consultant Services (TBNCS) and its Case Registry Unit (CRU) into one organizational segment the proposed Tuberculosis Surveillance Office (TBSO); To position variance Registered Nurse V (#03009) under TBNCS to Epidemiological Specialist (ES) V to supervise the proposed TBSO; To position variance Licensed Practical Nurse (LPN) II (#122855) under the Tuberculosis Medical and Nursing Services Section (TBMNSS), Nursing Services Unit (NSU) to Statistics Clerk (SC) I and to reassign this position to the proposed TBSO; To rename the Tuberculosis Case Detection and Radiology Section (TBCDRS) to “Tuberculosis Screening and Radiology Section (TBSRS)” and the Survey Unit (SU) to the “Screening Unit (SU)”. Reorg Approved on 10/9/20.
FY 21	Communicable Disease and Public Health Nursing Division, Harm Reduction Services Branch-To establish Registered Nurse III position under Clinic and Field Standards & Training Services (CFSTS) organizational segment of Clinic and Field Services Section (CFSS), Harm Reduction Services Branch (HRSB). Reorg Approved on 12/14/20.
FY 21	Maui District Health Office-To change the Registered Nurse IV (#51155) position under the Tuberculosis Unit to the established (variance approved) Licensed Practical Nurse III position. Reorg Approved on 12/14/20.
FY 21	Human Resources Office- to transfer two (2) positions (Applications Developer, Network Administrator) from the Health Information Systems Office (HISO) to the Human Resources Office (HRO) and to be position variance to one Human Resource Specialist IV to be assigned to Classification and Compensation Staff (CCS), and one to be position variance to Human Resources Tech. VI assigned to Employee Benefits/Transactions Staff (EBTS).
FY 21	Office of Planning, Policy, and Program Development-To rename the HIPAA Staff to the Compliance and Investigation Staff. Places federally funded Block Grant temporary positions, a Program Specialist position, and a temporary OPPPD Administrative Specialist.
FY 21	Developmental Disabilities Division-To establish and centralize a proposed Intake and Eligibility Section (IES) in Clinical & Eligibility Determination Staff (CEDS); to abolish the Specialized Case Management Staff (SCMS) organization segment in Case Management Branch (CMB); to position variance the Occupational Therapy Assistant (OTA) II (#26260) to Program Specialist (PS) IV and change the supervisor and subordinate relationship; to realign Case Management Units (CMUs) clerical and support staff across DDD and CMUs; to redescribe Planning, Policy, Research and Data Staff (PPRDS), Research Statistician (RS) IV (#35629) to RS V and the PS IV (#92464H) to be position variances to General Professional (GP) V; to establish SW/HSP V (#98831H), authorized per Act 049, SLH 2017, will be the supervisor for the proposed SISS organization segment and will supervise the SW/HSP IV (#41490), to be redescribed.

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
FY 21	Child and Adolescent Mental Health Division-To abolish segments no longer functional; establish organizational segments which will better support the updated functions of CAMHD; transfer positions between the organizational
FY 21	Hawaii State Hospital-To create the Security Services Section within the HSH to enable the hospital to oversee and coordinate security services and establish positions to carry out functions of the proposed section.
FY 21	Disease Outbreak Control Division-Rename the present Administrative Services to Fiscal and Administrative Services Section and transfer Account Clerk III (#35374) from the Immunization Branch (IB) and Accountant III #(121757) from the Office of Public Health Preparedness (OPHP)to this proposed org segment. Establish the Analytic Epidemiology & Clinical Support Section org segment, led by Physician #15142, transferred from the IB and incorporate the following positions - Epidemiologist II (#120220), (#122304), Physician (#110691) transferred from the IB, EMSC Coordinator (#TBD), and Research Statistician (#94622H) transferred from OPHP. Rename the present Disease and Surveillance and Informatics Section org segment to Disease Surveillance and incorporate the following positions - Statistics Clerk (#117551) transferred from OPHP and position variance the following six positions to an Epi Specialist I (Influenza Surveillance Coordinator (#94608H), Foodborne Disease Surveillance & Response Coordinator (#94609H), Healthcare Associated Infections Collaborative Coordinator (#96607H), Antimicrobial Resistance Coordinator (#99578H), Arboviral Surveillance & Response Coordinator (#99576H), and Public Health Entomology Specialist (#99574).
FY 21	Office of Health Care Assurance-Transfer Office Assistant III (122932) from the State Licensing Section to the proposed Administrative Services. Position redescribe Office Assistant III (36099) to Office Assistant IV. Position variance Occupational Therapist IV (27458) to General Professional IV.
FY 21	Communicable Disease and Public Health Nursing Division, Harm Reduction Services Branch-To establish the HIV Data To Care Unit (HDTCU), within the Surveillance Section (SS) of the Harm Reduction Services Branch (HRSB), Communicable Disease and Public Health Nursing Division (CDPHND). To incorporate four temporary positions: Epidemiological Specialist IV (#90511H) and three Epidemiological Specialist III's (#90512H, #90513H, #90514H).
FY 21	Environmental Management Division-To establish the Surface Water Protection Branch (SWPB) within the Environmental Management Division (EMD). To incorporate six new positions, Environmental Management Program Manager(#90724H), Program Specialist VI(#90725H), Environmental Health Specialist VI(#90726H), Planner V(#90727H), Environmental Health Specialist V(90728H), and Engineer V(90729H); Five positions in the present Clean Water Branch (CWB), EMD, will be transferred to the proposed SWPB.

Department of Health
Organization Changes

Table 18

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
FY 20	Communication Office-To incorporate Information Specialist IV (#122803). Acknowledged on 7/1/19.
FY 20	Health Resources Administration-To establish the Office of Medical Cannabis Control and Regulation(OMCCR) organizational segment under the Deputy Director of Health Resources Administration. The proposed OMCCR will include existing Registry and Dispensary Sections, in addition will incorporate four positions (temporary, civil service). Reorg Acknowledged on 7/19/19.
FY 20	Communicable Disease and Public Health Nursing Division, Harm Reduction Services Branch - To establish the Antibiotic Resistant Gonorrhea Service Unit under the Clinic and Field Services Section and incorporate six positions of the SURRG (Strengthening the U.S. Response to Resistant Gonorrhea) Project; position variance three positions; reassign Hepatitis C Coordinator from DOCD; and reassign two positions due to the supervisory position being eliminated. Reorg Acknowledged on 7/30/19.
FY 20	Family Health Services Division, Maternal and Child Health Branch - To abolish the Child Death Review Staff organizational segment; and incorporate Registered Nurse IV (#98521H) under the Planning, Prevention, and Integration Staff organizational segment. Reorg Acknowledged on 9/26/19.
FY 20	Disease Outbreak Control Division-To rename the Administrative Services organizational segment to the Fiscal and Administrative Service Office and establish Administrative Specialist IV (#90517H). Reorg Acknowledged on 12/16/19.
FY 20	Family Health Services Division, Children with Special Health Needs Branch-To establishing the proposed Childhood Lead Poisoning Lead Prevention Program organizational segment and three positions (Program Specialist V #99552H, Epi Specialist IV #99553H and Registered Nurse IV #99554H) under Children & Youth with Special Needs Section (CYSHNS); CYSHNS Chief, Registered Nurse VI (#45339) to be position varianced to Program Specialist VI. Reorg Acknowledged on 12/27/19.
FY 20	Family Health Service Division-To establish the Human Resources Staff organizational segment under Administrative Services and incorporate Human Resources Assistant IV (#90509H). Reorg Acknowledged on 12/27/19.
FY 20	Environmental Health Services Division, Sanitation Branch-The proposed organization will be renamed the Food Safety Branch (FSB) from the SB; To incorporate seven new sanitarian positions - Sanitarian Vs (#90701H and #90702H) and Sanitarian IVs (#90705H, #90706H, #90707H, #90708H, and #90709H). Organizational segments will be renamed and three additional organizational segments will be established. Reorg Acknowledged on 1/13/20.

<u>Year of Change</u> <u>FY20/FY21</u>	<u>Description of Change</u>
FY 20	Kauai District Health Office-To establish organization segments (Subunit 1 and Subunit 2) under Vector Control Unit; Vector Control III (#21801) will be position variance to Vector Control Inspector III. Reorg Acknowledged on 1/29/20.
FY 20	Adult Mental Health Division-To establish a Secretarial Support Services organizational segment and incorporate the proposed Sec IV (#122969) under the existing Public Health Administrator (#38466). Reorg Acknowledged on 3/18/20.
FY 20	Environmental Health Administration, Hazard Evaluation and Emergency Response Office-The reorganization will incorporate one new Epidemiologist position authorized by Act 49, SLH 2017, transfer two Environmental Health Specialist (EHS) positions between organizational segments, and remove two positions deleted by Act 5, SLH 2019. Reorg Acknowledged on 4/2/20.
FY 20	Administrative Services Office-To establish the Business Process and Efficiency Development Services organizational segment; incorporate four positions - Program Specialist VI (#91260H), Program Specialist V (#90003H), and Program Specialist IV (#92441H and #92243H); This reorganization will also address position description changes in the Contracts and Procurement Services (CAPS), Facilities and Support Services (FACS), the Fiscal Support Services (FSS), and Random Moments Services (RMS) resulting in changes in work processes due to the implementation of electronic systems such as the State’s HI Pay system for payroll, along with the implementation of DOH internal systems such as eRMTS, eTravel and electronic purchase order and p-card authorization systems. Reorg Acknowledged on 5/14/20.
FY 20	Adult Mental Health Division - To abolish segments no longer functional and do not reflect current practice; to update and/or replace current functions to reflect current mental health practice; to establish organizational segments to better support the updated functions of AMHD; position variance 50 positions; and incorporate positions to carryout the updated functions. Reorg Acknowledged on 6/26/20.
Website	https://health.hawaii.gov/orgchart/fy2020-org-charts-and-functional-statements/