



HAWAII HEALTH SYSTEMS
C O R P O R A T I O N
Quality Healthcare For All

**Hawaii Health Systems Corporation (HHSC)
2021 Legislative Budget Briefing**

COMMITTEE ON FINANCE
Rep. Sylvia Luke, Chair
Rep. Ty J.K. Cullen, Vice Chair

**Thursday, January 14, 2021
9:00 a.m.
Via Videoconference**

HHSC's Mission

The mission of Hawaii Health Systems Corporation is to provide accessible, high quality, cost-effective services that address the healthcare needs of Hawaii's unique island communities.

Background

Hawaii Health Systems Corporation (HHSC) plays a vital role in the healthcare delivery system for the State of Hawaii. In fiscal year 2020, HHSC's acute discharges for the four HHSC regions were 13,599, which accounts for approximately 12% of all acute care discharges in the State of Hawaii. In fiscal year 2020, HHSC's emergency department visits for the four HHSC regions were 80,288, representing approximately 18.3% of all emergency department visits statewide.

The impact of HHSC's facilities on the neighbor islands is even more impressive:

- For residents of the County of Hawaii, HHSC's facilities cared for 73% of all acute care discharges and 84% of all emergency department visits.
- For residents of the County of Kauai, HHSC's facilities cared for approximately 22% of all acute care discharges and 37% of all emergency department visits.
- For residents of the City and County of Honolulu, the two Oahu Region facilities accounted for approximately 12% of the total inpatient licensed skilled nursing/intermediate care capacity for the county.

Healthcare Landscape

Healthcare today is a very complex, highly regulated, and rapidly changing business with

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constant pressure from payors to deliver higher quality care at a lower cost. Development of health information technology, physician networks, quality improvement, and expertise in healthcare compliance rules and regulations and the revenue cycle is essential for successful hospital operations. Private hospitals have invested substantially in these areas while HHSC, with limited resources, is challenged to keep pace.

Coronavirus Impacts

In fiscal year 2020, the Coronavirus pandemic had a tremendous impact on HHSC's operations. The Coronavirus started its spread in Hawaii in the second half of March 2020, and spread quickly from that point on. The Governor quickly issued a series of "stay-at-home" emergency proclamations that required a shut-down of non-essential businesses and arriving trans-Pacific passengers to quarantine for a minimum of 14 days. The effect of these emergency proclamations was a crippling of Hawaii's economy, with many businesses forced to close, causing unemployment rates to rise to unprecedented levels, going from a pre-Coronavirus level of 2.4% up to a high of 23.8%. In addition, people were encouraged to stay at home and practice "social distancing," which resulted in further slowdowns even for those businesses that remained open. This had a tremendous impact on HHSC's facilities, as the combined effect of people complying with the stay-at-home order, people choosing to defer medical care due to financial hardship, the cancellation of elective surgeries and other procedures to comply with Center for Disease Control guidelines, and the lack of visitors to Hawaii caused a significant drop in patient volumes. For the period from March 2020 through June 2020, acute care discharges dropped 12% as compared to the period from March 2019 through June 2019. The biggest impact was seen in emergency room visits, as emergency room visits for the period from March 2020 through June 2020 decreased over 34% as compared to the period from March 2019 through June 2019. These declines in patient volume resulted in a decrease in net patient service revenues of \$19.9 million from the period between March 2019 through June 2019 as compared to the period between March 2020 and June 2020. Besides the drop in patient revenues as a result of these volume decreases, HHSC's facilities also incurred almost \$2.8 million in expenses during fiscal year 2020 specifically related to additional labor, equipment, supplies, and personal protective equipment to prepare for and treat the Coronavirus outbreak in Hawaii.

In order to mitigate the negative impacts of the Coronavirus pandemic on its facilities, HHSC aggressively sought after federal funding for Coronavirus relief. During fiscal year 2020, HHSC applied for and received over \$45 million in Health & Human Services Provider Relief Fund grants. HHSC also applied for and received almost \$20 million in Small Business Association Paycheck Protection Program (PPP) loans. The PPP loans contain a provision for forgiveness of the loans, and HHSC has already applied to the Small Business Administration for forgiveness. Two of HHSC's regions also applied for approximately \$14.4 million in advance payments from Medicare. Under this program, repayment for the advance payments will be delayed until one year after the advance payment was issued; after that, repayment will be recouped over a maximum period of 29 months, after which the remaining balance must be paid in full subject to an interest rate of four percent.

Historical Challenges

HHSC hospitals face challenges such as:

- Large percentage of Medicaid/QUEST and uninsured patients.
- Inadequate government and third-party reimbursements for healthcare services.
- Labor costs well above industry norms
- Escalating costs related to physician and clinical staff recruitment and retention.
- Small scale operations which are costly to maintain.
- The need for capital investment in new medical technology.
- Aging facilities, with life and safety code issues and deferred maintenance, well beyond the average for similar facilities across the country.
- The impact of national changes to healthcare policy, federal mandates, and federal budget reductions.

Accomplishments

In spite of its many challenges, HHSC continues to provide high quality healthcare to the island communities it serves and is making progress in key areas. The following are some of the major accomplishments over the past year:

- Despite the challenges of dealing with the Coronavirus, HHSC managed to increase its operating revenues approximately 2.7% from fiscal year 2019 to fiscal year 2020. The increases in revenues for fiscal year 2020 were realized despite an approximately 7.5% decrease in acute and long-term care admissions from the prior year. In fact, since 1998, HHSC revenues for its four operating regions have increased by almost \$276 million, or approximately **200%**, despite increasing downward pressures on reimbursement from governmental and commercial payors. In addition to the provision of new critical service lines, these increases have come from intense focus on better negotiations with third party payors, better documentation, improved billing, coding and collection procedures, strategic pricing initiatives, working with the State Med-QUEST Division on improving uncompensated care payments, and other measures.
- Maluhia, Hilo Medical Center, Hale Ho'ola Hamakua, and Kauai Veterans Memorial Hospital achieved the highest possible five-star rating from Medicare's Nursing Home Compare website. Leahi Hospital received a four-star rating.
- To date, Hilo Medical Center's Nurse Residency Program has hired and trained over 182 nurses, making up nearly 50% of Hilo Medical Center's current acute nursing workforce with a retention rate of over 75%.
- In November 2020, Kona Community Hospital (through its affiliate Ali'i Health Center) was able to hire the first full-time practicing urologist to serve in West Hawaii in nearly 10 years.

Federal Funds

HHSC's primary source of federal funds is payment from the Medicare program which accounts for approximately 40% of HHSC's gross revenues. CMS is determined to decrease

hospital reimbursements which will be challenging for HHSC to mitigate. This may be exacerbated by the need to further reduce Medicare spending as a result of the growing federal budget deficit as a result of Coronavirus impacts. Our only recourse is to continue to seek efficiencies, maximize available reimbursement and grow services to bring in more revenue.

Non-General Funds

HHSC's non-general funds report is attached to this memo.

HHSC REQUEST

Emergency Appropriation

Assuming that the Governor will release the 10% general fund restrictions of \$12,730,100 for HTH 212 and \$180,000 for HTH 211 that the Administration imposed in September 2020, **HHSC does not anticipate requiring an emergency appropriation in fiscal year 2021.** HHSC is only able to do this because HHSC will be using existing working capital to fund its' anticipated \$90 million cash flow deficit in fiscal year 2021 will leave HHSC at dangerously low cash balances going into fiscal year 2022. The existing working capital resulted primarily from Provider Relief Fund grants, Paycheck Protection Program loans, and Medicare Advance payments received in fiscal year 2020. Without the release of restrictions, HHSC anticipates being at dangerous cash and accounts payable positions by the start of May 2021.

Fiscal Years 2022-2023 Supplemental Budget Request (HTH 210 & 212)

In the 2020 Legislative Session, the Legislature appropriated the following general fund and capital improvement project appropriations for HTH 210 (Corporate Office) and HTH 212 (HHSC Regions) for fiscal year 2021:

Funding Type	FY 2021 Final Appropriations
TOTAL GENERAL FUND APPROPRIATIONS	<u>127,301,003</u>
CIP APPROPRIATIONS	<u>36,249,000</u>

However, out of the total general fund appropriations of \$127,301,003, \$21,600,000 of that amount was marked as non-recurring, bringing HHSC's base appropriation for fiscal years 2022 and 2023 down to \$105,701,003.

For HTH212, HHSC Regions, HHSC is requesting a total of \$207,710,003 for fiscal year 2022 and \$204,837,003 for fiscal year 2023 in general fund appropriations, broken down as follows:

JUSTIFICATION FOR ADDITIONAL FUNDING REQUEST:

	FY 22	FY 23
General Fund Appropriation Base	\$105,701,003	\$105,701,003
HHSC "Base" General Fund Request:		
Prior Collective Bargaining Raises from FY 18-19 for which roll-forward funding was not provided	\$24,080,000	\$24,080,000
Prior Collective Bargaining Raises from FY 20-21 for which roll-forward funding was not provided	\$30,608,000	\$30,608,000
Inflation (Net of Revenue Increases)	\$2,691,000	\$2,959,000
Net Income Generating Initiatives	\$(1,698,000)	\$(4,655,000)
Savings in Fringe Benefit Rate (51% vs. 60%)	\$(18,782,000)	\$(18,782,000)
Lost Revenue from COVID-19	\$63,810,000	\$63,826,000
TOTAL HHSC "BASE" ADDITIONAL REQUEST	\$100,709,000	\$98,036,000
TOTAL GENERAL FUND BASE APPROPRIATION REQUEST	\$206,410,003	\$203,737,003
REGIONAL REQUESTS:		
Kauai Adolescent Behavioral Health	\$1,300,000	\$1,100,000
TOTAL HHSC GENERAL FUND APPROPRIATION REQUESTED	\$207,710,003	\$204,837,003

As shown above, the primary basis for HHSC's request is to fund collective bargaining raises for which no general fund appropriations were provided in HHSC's general fund appropriations base for fiscal years 2022 and 2023, as such adjustments were marked as "non-recurring" in the 2020 State Budget. During the 2017 Regular Legislative Session and the 2017 Special Legislative Session, the State negotiated pay raises as part of the collective bargaining agreements with the two public sector unions. HHSC did not approve nor negotiate these collective bargaining pay raises. The cumulative impact of the collective bargaining pay raises (including fringe benefits) that is included in HHSC's expense base is approximately \$24,080,000. In addition, during the 2019 and 2020 Legislative Sessions, the State negotiated further pay raises as part of the collective bargaining agreements with the two public sector unions. Again, HHSC did not approve nor negotiate these raises. HHSC's calculated cumulative value of these raises is that is included in HHSC's expense base is \$30,608,000. This brings the total unfunded amount of collective bargaining raises included in HHSC's expense base to \$54,688,000. However, this impact is mitigated by the fact that the State plans to assess HHSC a fringe benefit rate of approximately 51% in fiscal years 2022 and 2023, primarily due to the suspension of the requirement to fund the annual required contribution for the retiree health insurance liability. This results in a savings to HHSC each year of \$18,782,000. The largest item that requires funding is the estimated lost revenue as a result of COVID-19 of approximately \$63,800,000 each year. This estimate

was built on the presumption that inpatient revenues will reach a maximum of 90% of pre-COVID-19 levels, with outpatient and Emergency Department revenues remaining at approximately 60% to 90% of pre-COVID-19 levels. This is consistent with what HHSC has experienced since the height of the COVID-19 pandemic in April 2020. None of these items were funded in HHSC's base general fund appropriation amount of \$105,701,003.

It is important to note that at the time these requests were prepared, it was assumed that no further funding for hospitals would come from the federal government in terms of Coronavirus relief, as Congress and the President had not yet passed any further Coronavirus relief packages. With the recent passage of the new Coronavirus relief package, HHSC is currently evaluating the funding available in this package to see if there are any funds available to offset HHSC's lost revenue amounts.

HHSC's base request is what HHSC believes is necessary to continue to provide the same level of quality healthcare it has been providing to its communities without reducing services, as it did in 2016 when funding was not sufficient to maintain current operations.

A summary of the amounts appropriated for fiscal years 2020 - 2021, requested by HHSC for FY 2022 and 2023, and recommended by the Governor for FY 2022 and FY 2023 are summarized below.

HTH 210, 212, 213: HHSC REGIONS, CORPORATE OFFICE						
Funding Type	FY 2020	FY 2021	FY 22 Request	FY 23 Request	FY 2022 Gov Rec	FY 2023 Gov Rec
General Fund Appropriations for Operations	125,701,003	127,301,003	206,410,003	203,737,003	141,607,003	141,607,003
Kauai Region Requests	-	-	1,300,000	1,100,000	-	-
Grant In Aid for Hale Makua	285,000	-	-	-	-	-
TOTAL GENERAL FUND APPROPRIATIONS	125,986,003	127,301,003	207,710,003	204,837,003	141,607,003	141,607,003
CIP APPROPRIATIONS	23,999,000	36,249,000	59,000,000	63,850,000	13,500,000	16,000,000

It should also be noted that the Governor is planning to submit an Admin bill for Coronavirus funding which includes \$31,900,000 in general fund appropriations in FY 2022 to cover HHSC lost revenues as a result of the Coronavirus.

The HHSC Regions have also submitted CIP appropriation requests to the Legislature by region. The amounts requested are shown as follows:

Region	FY 2022	FY 2023
East Hawaii	\$38,000,000	\$38,000,000
West Hawaii	10,950,000	9,500,000
Kauai	4,000,000	11,300,000
Oahu	6,050,000	5,050,000
Total HHSC	\$59,000,000	\$63,850,000

Details on the individual projects summarized above can be provided upon request.

Kahuku Medical Center Biennium Budget Request (HTH 211)

HHSC understands that Kahuku Medical Center will be presenting separate testimony on its funding requests.

Maui Health System Biennium Budget Request (HTH 214)

HHSC understands that Maui Health System will be presenting separate testimony on its funding requests.

Conclusion

Despite our progress in financial performance as indicated under “Accomplishments” above, HHSC is unable to keep up with collective bargaining pay increases and future mandated increases in the fringe rate for pension and retiree health insurance costs (OPEB). The inability to generate sufficient revenue to cover these costs led to reductions in personnel and services in fiscal year 2016, and may lead to future reductions in personnel and services unless general fund appropriations are provided to cover these rising costs.

HHSC is continuously analyzing how to better meet the challenges of delivering vital health care to the communities it serves. In doing so, HHSC continues to evaluate its current operations to see where there may be opportunities for the system as a whole to operate more efficiently and effectively in providing accessible, high quality services that address the healthcare needs of Hawaii’s unique island communities.

**Report on Non-General Fund Information
for Submittal to the 2021 Legislature**

Department: HTH
 Prog ID(s): HTH 210 and HTH 212 (HTH 212 from FY 2010)
 Name of Fund: Hawaii Health Systems Corporation - Corporate Office / Regions
 Legal Authority: 323F-7

Contact Name: Nadine Asai / Doreen Nakatsu
 Phone: 733-4026
 Fund type (MOF): Special
 Appropriation Acct. No. S-xx-320-H and S-xx356-H

Intended Purpose:

The purpose of this account is to deposit all fees, proceeds, reimbursements, and other that is owed to or received by the Corporation.

Source of Revenues:

Medicare/Medicaid, HMSA, Quest, Kaiser, Other Third Party Patients, Sale of Meals, and other Miscellaneous Sources

Current Program Activities/Allowable Expenses:

Corporation: The major activities carried out by HHSC Corporation include policy formulation, hospital system governance, business development, quality assurance, strategic direction, planning and coordination, financial management, legal counsel, personnel management, materials management, information systems, and technical services to support its community hospitals.

Regions: The major activities and service provided by the nine community facilities constitute the primary hospital acute care provider on the neighbor islands, and, in most instances, the only inpatient hospital services in rural locations. Acute inpatient services include surgical, medical, critical care, obstetrics, pediatric, and psychiatric care. Outpatient care services include ambulatory surgery, home health, and emergency room services. Clinical services include nursing, anesthesiology, central supply, radiology, oncology, pathology, respiratory therapy, physical and occupational therapy, social services, pharmacy, and dietary. Support services include administration, admitting, business, personnel, data processing, medical records, logistics, housekeeping, and maintenance.

Purpose of Proposed Ceiling Adjustment (if applicable): *n/a*

Variances:

Expenditure variance is due to collective bargaining pay raises.

Financial Data (in 000's)							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	560,080	582,539	582,539	596,709	597,993		
Beginning Cash Balance	102,833	114,576	125,511	118,030	186,599	94,046	(10,374)
Revenues	681,954	483,165	459,324	419,450	367,506	385,102	398,293
General Funds	110,690	112,302	120,232	125,701	127,301	105,701	105,701
Expenditures	746,370	595,424	570,288	537,226	583,418	592,771	603,280
Repayment on Capital Lease							
Obligation, long-term debit interest	23,445	11,128	5,894	3,942	3,942	2,452	2,452
Other - Short-term investment	(1,006)	8,461	10,855	5,021		0	0
SBA PPP Loan				19,254			
Cares Act Grants				45,129			
Medicare Adv Care pmts				14,436			
Transfers							
Transfer Agreement Expense	(12,092)						
Transfer of Appropriations from B&F for Maui severan		30,481					
Net Total Transfers	(12,092)	30,481	0	0	0	0	0
Ending Cash Balance	114,576	125,511	118,030	186,599	94,046	(10,374)	(112,112)
Encumbrances							
Unencumbered Cash Balance	114,576	125,511	118,030	186,599	94,046	(10,374)	(112,112)

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Beginning FY 2010, the Legislature separated the Corporate Office from the Regions and created HTH 212 for the Regions and left HTH 210 for the Corporate Office.

Effective July 1, 2017 Maui Memorial Medical Center, Kula Hospital and Lanai Community became Maui Health Systems, a Kaiser Foundation, LLC

Report on Non-General Fund Information
for Submittal to the 2021 Legislature

Department: HTH
 Prog ID(s): HTH 210
 Name of Fund: Weinberg Grant Fund
 Legal Authority: 323F-7

Contact Name: Nadine Asai
 Phone: 733-4026
 Fund type (MOF): Trust
 Appropriation Acct. No. Funds held outside of Treasury

Intended Purpose:

The Hawaii Health Systems Corporation was awarded a grant from the Harry and Jeannette Weinberg Foundation for telemedicine and telehealth infrastructure equipment and related expense.

Source of Revenues:

Grant from the Harry and Jeannette Weinberg Foundation

Current Program Activities/Allowable Expenses:

The account remains open, but for the past years there have been no transaction with the exception of interest and account analysis fee.

Purpose of Proposed Ceiling Adjustment (if applicable): n/a

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	44,055	43,896	43,776	43,698	43,609	43,474	43,339
Revenues	9	9	9	9	9	9	9
Expenditures	168	129	87	98	144	144	144
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	43,896	43,776	43,698	43,609	43,474	43,339	43,204
Encumbrances							
Unencumbered Cash Balance	43,896	43,776	43,698	43,609	43,474	43,339	43,204

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2021 Legislature

Department: HTH
 Prog ID(s): HTH 212
 Name of Fund: Leahi Hospital, Salary Overpayment Trust Account
 Legal Authority: 323F-7

Contact Name: Nadine Asai
 Phone: 733-4026
 Fund type (MOF) Trust
 Appropriation Acct. No. T-909-H

Intended Purpose:

Established as a temporary holding account for recoveries until the debt is satisfied. Funds are then subsequently transferred to the program's special funds with an adjustment to the Department of Accounting and General Services' payroll system.

Source of Revenues:

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	9	8	6	6	6	6	6
Revenues		1					
Expenditures	1	3					
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	8	6	6	6	6	6	6
Encumbrances							
Unencumbered Cash Balance	8	6	6	6	6	6	6

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to th 2021 Legislature

Department: HTH
 Prog ID(s): HTH 212
 Name of Fund: Patients' Safekeeping Trust Funds (Kona and Leahi)
 Legal Authority: 323F-7

Contact Name: Nadine Asai
 Phone: 733-4026
 Fund type (MOF) Trust
 Appropriation Acct. No. T-915 and T-925
 (note only T-925 from FY 20 and on)

Intended Purpose:

Established to manage and safeguard long-term car patients' monies, which included pension, retirement, social security, and miscellaneous income. The monies are expended from these accounts with the patients' consent to meet their personal needs.

Source of Revenues:

Patients

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Adjustment (if applicable): n/a

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	85	85	85	71	71	71	71
Revenues							
Expenditures			14				
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	85	85	71	71	71	71	71
Encumbrances							
Unencumbered Cash Balance	85	85	71	71	71	71	71

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2021 Legislature

Department: HTH
 Prog ID(s): HTH 212
 Name of Fund: Donations, Gifts and Grant Accounts (Maluhia, Hamakua, SMMH, Kau, KVMH)
 Legal Authority: 323F-7

Contact Name: Nadine Asai
 Phone: 733-4026
 Fund type (MOF): Trust
 Appropriation Acct. No. T-911, T-918, T-919, T-921, and T-923

Intended Purpose:

Established to receive donations, gifts and grants that are restricted by the grantor or donor or designated for specific purpose.

Source of Revenues:

Private foundations and individuals

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Adjustment (if applicable): n/a

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	36	36	36	36	36	36	36
Revenues							
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	36	36	36	36	36	36	36
Encumbrances							
Unencumbered Cash Balance	36	36	36	36	36	36	36

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Department of Health - Hawaii Health Systems Corporation
 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>
HHSC	Refer to each Table 1 for a listing of activities performed for each region and Corporate Office. These are the statutory reference that governs HHSC.		HTH 210 and HTH 212		
					Act 262 SLH 1996, Section 20. It is the intent of this Act that all rights, powers, functions, assets, and operations of the Division of community hospitals be conveyed to the HHSC, such that all of the activities and services of the division of community hospital be continued without interruption by the corporation.
					Act 290 SLH 2007 and Chapter 323F, HRS charge the HHSC corporate board of directors and the regional systems boards of directors to provide healthcare services to these communities.

Department of Health - Hawaii Health Systems Corporation
 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>
					Act 182 SLH 2009 provides a process for any planned substantial reduction or elimination of direct patient services by the respective regional system boards of directors, unless legislation is enacted for reinstatement and continuation of the subject direct patient care services and includes an appropriation to adequately fund the mandated services.

Department of Health - Hawaii Health Systems Corporation
 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>
					Federal Rural Hospital Flexibility Program (MRHFP). Created by Congress as part of the 1997 Balance Budget Act, Critical Access Hospitals (CAH) program is part of the MRHFP. Act 262, SLH 2007, Section 4 (amended subsection 346-59(a) HRS), requiring "payments to CAHs for service rendered to Medicaid beneficiaries shall be calculated on a cost basis using Medical reasonable cost principles."

Department of Health - Hawaii Health Systems Corporation
 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>
					Section 325-78 HRS requires the State department of health to provide diagnostic, medical or treatment services relating to tuberculosis treatment or control. Leahi operates 11 beds for tuberculosis patients.

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Support services provided to all facilities and corporate office				
HHSC	Administration	Governance Support for HHSC Corporate Board	HTH 210/LA	
HHSC	Administration	Corporate Office Management	HTH 210/LA	
HHSC	Administration	Corporate Compliance	HTH 210/LA	
HHSC	Administration	Internal Audit	HTH 210/LA	
HHSC	Administration	Affiliate Oversight	HTH 210/LA	
HHSC	Administration	Crisis Communications (24 hours on call)	HTH 210/LA	
HHSC	Administration	Corporate Quality	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Finance – Financial Reporting & Management	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Contract Management & Procurement	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Revenue Management	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Cost Report & Reimbursement	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Charge Description Master Maintenance	HTH 210/LA	
HHSC	Finance, Budgeting, and Accounting	Revenue Cycle Coordination and Resource	HTH 210/LA	
HHSC	Information Technology	Financial, Clinical, Administrative Application Support and Training	HTH 210/LA	
HHSC	Information Technology	Centralized Computer Center	HTH 210/LA	
HHSC	Information Technology	Telecommunication and Data Networking	HTH 210/LA	
HHSC	Information Technology	Video Teleconferencing	HTH 210/LA	
HHSC	Information Technology	IT Project Management	HTH 210/LA	
HHSC	Information Technology	IT Security	HTH 210/LA	
HHSC	Information Technology	Infrastructure Monitoring and Helpdesk	HTH 210/LA	
HHSC	Information Technology	Claims Submittal and Facility Report Generation	HTH 210/LA	
HHSC	Human Resources	Coordination of System Personnel Function	HTH 210/LA	
HHSC	Human Resources	Labor Relations	HTH 210/LA	
HHSC	Human Resources	Workers Compensation Resolution	HTH 210/LA	
HHSC	Human Resources	HR Classification & Compensation	HTH 210/LA	
HHSC	Human Resources	HR Transactions	HTH 210/LA	
HHSC	Human Resources	Recruitment/Employment	HTH 210/LA	
HHSC	Human Resources	Employee Relations/Benefits	HTH 210/LA	
HHSC	Human Resources	HR Training	HTH 210/LA	
HHSC	Human Resources	Human Resource Information System (Lawson)	HTH 210/LA	
HHSC	Legal Services	Legal Assistance – advice, transactions, representation	HTH 210/LA	
HHSC	Legal Services	Legislature	HTH 210/LA	
HHSC	Legal Services	Hospital Professional and General Liability Litigation Claims	HTH 210/LA	
HHSC	Legal Services	Directors and Officers and Employment Practices Liability Claims	HTH 210/LA	
HHSC	Legal Services	Risk Management	HTH 210/LA	
HHSC	Legal Services	Insurance Program	HTH 210/LA	
HHSC	Legal Services	Staff Regional/HHSC Policy Committee	HTH 210/LA	

NOTE: Eliminating specific corporate services in part or completely will require regional capacity buildup in varying degrees based on regional proficiency and competency in the specific functional area. This will result in duplication of services and higher costs, if expertise can be recruited on the various islands to do the work. There are no functions being performed that can be eliminated. Additionally, as mandated by Act 290, the regions have to agree upon the services and functions that corporate provides. In 2008, the biennium budget process and methodology were developed by the regions for the corporate services, function, and budget.

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HHSC	Hilo Medical Center	Acute care hospital Services	HTH 212/LS	
HHSC	Hilo Medical Center	Skilled nursing/long term care services	HTH 212/LS	
HHSC	Hilo Medical Center	24-hour physician staffed emergency services	HTH 212/LS	
HHSC	Hilo Medical Center	Cardiology services	HTH 212/LS	
HHSC	Hilo Medical Center	Inpatient dialysis	HTH 212/LS	
HHSC	Hilo Medical Center	Maternity services	HTH 212/LS	
HHSC	Hilo Medical Center	Gynecology services	HTH 212/LS	
HHSC	Hilo Medical Center	Pediatric services	HTH 212/LS	
HHSC	Hilo Medical Center	Adult psychiatric services	HTH 212/LS	
HHSC	Hilo Medical Center	Radiology services	HTH 212/LS	
HHSC	Hilo Medical Center	Urology services	HTH 212/LS	
HHSC	Hilo Medical Center	Neurology services	HTH 212/LS	
HHSC	Hilo Medical Center	Angiography and interventional radiology	HTH 212/LS	
HHSC	Hilo Medical Center	Telemedicine	HTH 212/LS	
HHSC	Hilo Medical Center	Surgical services	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Vascular	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Orthopedics	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Ophthalmology	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Otorhinolaryngology	HTH 212/LS	
HHSC	Hilo Medical Center	Subspecialty surgical services:Urology	HTH 212/LS	
HHSC	Hilo Medical Center	Physiatry	HTH 212/LS	
HHSC	Hilo Medical Center	Wound and ostomy services	HTH 212/LS	
HHSC	Hilo Medical Center	Endoscopy	HTH 212/LS	
HHSC	Hilo Medical Center	Outpatient surgery clinic	HTH 212/LS	
HHSC	Hilo Medical Center	Oncology	HTH 212/LS	
HHSC	Hilo Medical Center	Pharmacy	HTH 212/LS	
HHSC	Hilo Medical Center	EEG	HTH 212/LS	
HHSC	Hilo Medical Center	Laboratory and blood bank services	HTH 212/LS	
HHSC	Hilo Medical Center	Food and nutrition counseling	HTH 212/LS	
HHSC	Hilo Medical Center	Rehab services:PT	HTH 212/LS	
HHSC	Hilo Medical Center	Rehab services:OT	HTH 212/LS	
HHSC	Hilo Medical Center	Rehab services:Speech	HTH 212/LS	

HHSC	Hilo Medical Center	Rehab services:Recreational	HTH 212/LS
HHSC	Hilo Medical Center	Respiratory therapy	HTH 212/LS
HHSC	Hilo Medical Center	Social services	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Critical access hospital services:acute	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Critical access hospital services:long term care	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	24-hour emergency services	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Physical therapy	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Occupational therapy	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Speech therapy	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Social services	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Radiology	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Inpatient services:Laboratory	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Outpatient services:Laboratory	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Outpatient services:Radiology	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Nutrition services	HTH 212/LS
HHSC	Hale Ho'ola Hamakua	Volunteer services	HTH 212/LS
HHSC	Kau Hospital	Critical access hospital services:acute	HTH 212/LS
HHSC	Kau Hospital	Critical access hospital services:long term care (only LTC in Kau)	HTH 212/LS
HHSC	Kau Hospital	24-hour emergency services	HTH 212/LS
HHSC	Kau Hospital	Inpatient services:Radiology	HTH 212/LS
HHSC	Kau Hospital	Inpatient services:Physical therapy	HTH 212/LS
HHSC	Kau Hospital	Inpatient services:Laboratory	HTH 212/LS
HHSC	Kau Hospital	Outpatient services:Laboratory	HTH 212/LS
HHSC	Kau Hospital	Outpatient services:Radiology	HTH 212/LS
HHSC	Kau Hospital	Adult Day Hospital	HTH 212/LS
HHSC	Kau Hospital	Primary care clinic:Family practice (medically underserved area)	HTH 212/LS

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HHSC	Kona Community Hospital	Acute care Services	HTH 212/LS	
HHSC	Kona Community Hospital	Behavioral health	HTH 212/LS	
HHSC	Kona Community Hospital	Cardiology (Diagnostic)	HTH 212/LS	
HHSC	Kona Community Hospital	Case Management	HTH 212/LS	
HHSC	Kona Community Hospital	Chemotherapy	HTH 212/LS	
HHSC	Kona Community Hospital	Emergency services	HTH 212/LS	
HHSC	Kona Community Hospital	ICU	HTH 212/LS	
HHSC	Kona Community Hospital	Laboratory & Pathology	HTH 212/LS	
HHSC	Kona Community Hospital	Medical/surgical	HTH 212/LS	
HHSC	Kona Community Hospital	Obstetrics/gynecology	HTH 212/LS	
HHSC	Kona Community Hospital	Pharmacy	HTH 212/LS	
HHSC	Kona Community Hospital	Phys/Occ/Speech therapy	HTH 212/LS	
HHSC	Kona Community Hospital	Radiation therapy	HTH 212/LS	
HHSC	Kona Community Hospital	Radiology	HTH 212/LS	
HHSC	Kona Community Hospital	Respiratory therapy	HTH 212/LS	
HHSC	Kona Community Hospital	Social Services	HTH 212/LS	
HHSC	Kona Community Hospital	Utilization Review	HTH 212/LS	
HHSC	Kohala Hospital	Acute Care Services	HTH 212/LS	
HHSC	Kohala Hospital	Emergency services	HTH 212/LS	
HHSC	Kohala Hospital	Laboratory	HTH 212/LS	
HHSC	Kohala Hospital	Long term care	HTH 212/LS	
HHSC	Kohala Hospital	Radiology	HTH 212/LS	

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HHSC	Kauai Veterans Memorial Hospital	Acute care (critical access hospital)	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Skilled nursing services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Intermediate care services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Medical/Surgical	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Obstetrics/Gynecology	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	ICU	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Telemedicine	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Physical therapy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Occupation therapy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Laboratory & Pathology Services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Radiology Services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Social Services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Recreation therapy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Respiratory therapy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Surgery	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Subspecialty-Orthopedics	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Subspecialty-Ophthalmology	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Endoscopy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Pharmacy	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Nutrition Services	HTH 212/LS	
HHSC	Kauai Veterans Memorial Hospital	Outpatient surgery	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Acute care (critical access hospital)	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Psychiatric services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Skilled nursing services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Intermediate care services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Telemedicine	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Physical therapy	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Occupation therapy	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Laboratory & Pathology Services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Radiology Services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Social Services	HTH 212/LS	
HHSC	Samuel Mahelona Memorial Hospital	Recreation therapy	HTH 212/LS	

HHSC Samuel Mahelona Memorial Hospital
HHSC Samuel Mahelona Memorial Hospital

Pharmacy
Nutrition Services

HTH 212/LS
HTH 212/LS

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
HHSC	Leahi Hospital (note 1)	TB	HTH212/LS	
HHSC	Leahi Hospital - Long-term Care	SNF/ICF	HTH212/LS	
HHSC	Leahi Hospital - Ancillary Services	PT & OT	HTH212/LS	
HHSC	Leahi Hospital - Ancillary Services	X-ray	HTH212/LS	
HHSC	Leahi Hospital - Ancillary Services	Adult Day Health	HTH212/LS	
HHSC	Maluhia - Long-term Care	SNF/ICF	HTH212/LS	
HHSC	Maluhia - Ancillary Services	PT & OT	HTH212/LS	
HHSC	Maluhia - Ancillary Services	X-ray	HTH212/LS	
HHSC	Maluhia - Ancillary Services	Adult Day Health	HTH212/LS	
HHSC	Maluhia - Ancillary Services	Clinics	HTH212/LS	

Note 1 - Although TB services are required by law, admissions have been steadily declining in recent years. In FY 19 there were five admissions and zero admissions in FY 20.

Department of Health - Hawaii Health Systems Corporation
Department-Wide Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appopriations	Total FY22	MOF
\$ 148,101,003.00	\$ (29,015,000.00)			\$ 119,086,003.00	A
\$ 601,493,192.00		\$ 13,064,076.00		\$ 614,557,268.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 749,594,195.00	\$ (29,015,000.00)	\$ 13,064,076.00	\$ -	\$ 733,643,271.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 148,101,003.00	\$ (31,677,000.00)			\$ 116,424,003.00	A
\$ 601,493,192.00		\$ 13,064,076.00		\$ 614,557,268.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 749,594,195.00	\$ (31,677,000.00)	\$ 13,064,076.00	\$ -	\$ 730,981,271.00	Total

Department of Health - Hawaii Health Systems Corporation
 Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)				
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	
												0					0
HTH 210	Hawaii Health Systems Corporation - Corporate Office	B	54.5		17,509,280	54.5		17,509,280	54.5		17,509,280	-	54.5		17,509,280		-
HTH 211	Kahuku Hospital	A			1,800,000			1,800,000			1,800,000	-			1,800,000		-
HTH 212	Hawaii Health Systems Corporation - Regions	A			105,701,003			105,701,003			141,607,003	0.34			141,607,003		0.34
HTH 212	Hawaii Health Systems Corporation - Regions	B	2780.75		593,547,988	2780.8		593,547,988	2780.75		593,547,988	-	2780.75		593,547,988		-
HTH 213	Alii Community C	B			3,500,000			3,500,000			3,500,000	-			3,500,000		-
HTH 214	Maui Health Systems, KFH, LLC	A			11,585,000			8,923,000			23,170,000	1.00			17,846,000		0.54

Department of Health - Hawaii Health Systems Corporation
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH 212	LS	HHSC Regions - General Fund Subsidy	A			\$ 100,709,000			\$ 98,036,000			\$ 35,906,000			\$ 35,906,000			\$ 35,906,000			\$ 35,906,000
HTH 212		Kauai Region - General Fund Subsidy	A			\$ 1,300,000			\$ 1,100,000												
HTH 214		Maui Health Systems - General Fund Subsidy	A									\$ 19,000,000			\$ 16,000,000			\$ 11,585,000			\$ 8,923,000
HTH 211	LR	Kahuku Medical Center - General Fund Subsidy	A							4.00		\$ 322,778	3.00		\$ 245,667						

Department of Health - Hawaii Health Systems Corporation
 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>FY22</u>			<u>FY23</u>			<u>FY21 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
	N/A										

Department of Health - Hawaii Health Systems Corporation
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)	\$\$\$
HTH 212	LS	AR	1	1	HHSC Regons - Additional Subsidy - Basic Expense	Basic hospital operations to pay for unfunded CB increases net of fringe benefit rate savings	A		35,906,000				#####
HTH 214		AR	1	3	Maui Health System - General Fund Subsidy	Under Act 103, SLH 2015 Maui Health System may seek funds from the State for its operating cost	A		11,585,000				8,923,000

Department of Health - Hawaii Health Systems Corporation
 FB 2018 - 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>
FY 21	HTH 212	LS	A	\$ 127,301,003	\$ 9,251,780	\$ 118,049,223	7.3%	Hawaii Health Systems Corporation will have difficulty managing cash flow through the end of fiscal year 2021 given the current level of general fund appropriation
FY 21	HTH 211	LR	A	\$ 1,800,000	\$ 130,818	\$ 1,669,182	7.3%	Kahuku will have difficulty managing cash flow through the end of fiscal year 2021 given the current level of general fund appropriation

Department of Health - Hawaii Health Systems Corporation
 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>
	None					

Department of Health - Hawaii Health Systems Corporation
 Expenditures Exceeding Appropriation Ceilings in FY22 and FY23

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>
						N/A			

Department of Health - Hawaii Health Systems Corporation
 Intradepartmental Transfers in FY22 and FY23

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
None										

Department of Health - Hawaii Health Systems Corporation
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position	PosDescription	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
HTH 212	LM	8/1/2020	abolish	109559	STAFF PHYSICIAN	Y			0 PERM	1.00	*							
HTH 212	LM	11/18/2019	abolish	109750	STAFF PHYSICIAN	Y			0 TEMP	0.30	*							
HTH 212	LM	7/8/2016	abolish	109562	PHYSICIAN (EXTENDER)	Y			0 PERM	1.00	*							
HTH 212	LM	12/2/2019	abolish	109755	PHYSICIAN (EXTENDER)	Y			0 PERM	1.00	*							
HTH 212	LM	11/22/2019	abolish	58255	LICENSED PRACTICAL NURSE FP	N	HE08		10 PERM	1.00	*							
HTH 212	LM	4/1/2019	abolish	109725	STAFF PHYSICIAN	Y			0 PERM	1.00	*							
HTH 212	LM	12/25/2017	abolish	109561	PHYSICIAN (EXTENDER)	Y			0 PERM	0.80	*							
HTH 212	LM	11/1/2020	1/16/2021	20755	REGISTERED PROF NURSE III	N	SR20		9 PERM	1.00	BUDGETED	108,792.00	108,792.00	Y				1
HTH 212	LM	8/3/2020	2/1/2021	59212	REGISTERED PROF NURSE III	N	SR20		9 TEMP	0.50	NOT BUDG	96,732.00		Y				1
HTH 212	LM	8/15/2020		59051	IMAGING SPECIALIST II	N	SR18		13 PERM	1.00	NOT BUDG	47,196.00		Y			Agency	1
HTH 212	LM	12/31/2019		23793	IMAGING SPECIALIST IV	N	SR22		13 PERM	1.00	BUDGETED	52,956.00		Y			Agency	1
HTH 212	LM	4/1/2019		55859	IMAGING SPECIALIST IV	N	SR22		13 PERM	1.00	BUDGETED	52,956.00		Y			Agency	1
HTH 212	LM	11/30/2020		59224	PHARMACY TECHNICIAN FP	N	HE06		10 TEMP	0.50	NOT BUDG	21.24		Y				1
HTH 212	LM	10/16/2020	abolish	31849	RESPIRATORY THERAPY SUPVR	N	HE13		10 PERM	1.00	*							1
HTH 212	LM	2/26/2016	2/16/2021	56131	PHYSICAL THERAPIST III	N	SR20		13 PERM	1.00	BUDGETED	48,948.00		Y			Agency	1
HTH 212	LM	7/16/2020	abolish	58681	KITCHEN HELPER	N	BC02		1 PERM	1.00	BUDGETED	43,764.00		N				1
HTH 212	LM	9/25/2018		109745	HOSP EXECUTIVE CHEF	Y			0 PERM	1.00	BUDGETED	77,631.00		Y			TA currently	1
HTH 212	LM	11/30/2020	1/4/2021	59223	PURCHASING TECHNICIAN II	N	SR13		3 TEMP	1.00	NOT BUDG	18.38		Y				1
HTH 212	LM	7/1/2020	abolish	55938	STOREKEEPER I	N	SR11		3 PERM	1.00	*							1
HTH 212	LM	3/9/2020		109759	STUDENT HELPER I	Y			0 TEMP	0.48	BUDGETED	10.10		Y				
HTH 212	LM	9/1/2019	TA Only	58944	ENVIRNMTL SVCS SUPT II	N	SR24		4 TEMP	1.00	BUDGETED	60,936.00		N				2
HTH 212	LM	3/14/2019	abolish	20902	ENVIRON SVCS WKR II	N	BC02		1 PERM	1.00	*		43,764.00	Y				
HTH 212	LM	7/5/2016	TA Only	58273	BLDG MAINT WORKER II	N	WS09		1 TEMP	1.00	BUDGETED	62,268.00		N				1
HTH 212	LM	11/22/2019	abolish	58950	INFO TECHNOLOGY SPCLT IV	N	SR22		13 PERM	1.00	*		52,956.00					
HTH 212	LM	6/7/2019	abolish	58937	REGISTERED PROF NURSE IV	N	SR22		9 PERM	1.00	*		101,418.00					
HTH 212	LM	2/29/2020	abolish	30859	ACCOUNTANT I	N	SR16		13 PERM	1.00	*		41,856.00	Y				
HTH 212	LM	11/16/2020	abolish	20909	FISCAL MANAGEMENT OFFCR	N	EM05		35 PERM	1.00	*							
HTH 212	LM	9/14/2020	1/16/2021	109769	ASST ADMR/REGIONAL COMPTROLLER	Y			0 PERM	1.00	NOT BUDG			Y				1
HTH 212	LM	3/1/2020	abolish	58750	PATIENT ACCESS REP I	N	SR11		3 TEMP	1.00	*							
HTH 212	LM	5/1/2020	abolish	58594	PATIENT ACCESS REP II	N	SR13		3 PERM	1.00	*							
HTH 212	LM	9/1/2020	2/1/2021	47694	PATIENT ACCOUNT REP II	N	SR13		3 PERM	1.00	BUDGETED	50,304.00		Y				1
HTH 212	LM	11/30/2020	2/1/2021	59226	PATIENT ACCOUNT REP II	N	SR13		3 TEMP	1.00	NOT BUDG	18.38		Y				1
HTH 212	LM	12/31/2019	abolish	58689	FISCAL MANAGEMENT OFFCR	N	EM05		35 PERM	1.00	*							
HTH 212	LM	3/1/2020	2/1/2021	56573	CLINIC RECEPTIONIST I	N	SR11		3 PERM	1.00	BUDGETED	34,020.00	34,020.00	Y				1
HTH 212	LM	7/1/2020	1/16/2021	58886	PATIENT ACCOUNT REP II	N	SR13		3 PERM	1.00	BUDGETED	36,732.00	36,732.00	Y				1
HTH 212	LM	9/1/2020	abolish	53777	HUMAN RESOURCES SPECIALIST V	N	SR24		73 PERM	1.00	*							
HTH 212	LM	7/9/2020	abolish	57738	HEALTH INFO TECH I	N	SR11		3 PERM	1.00	*							
HTH 212	LM	1/15/2020	abolish	59035	HEALTH INFO TECH I	N	SR11		3 PERM	1.00	*							
HTH 212	LM	5/20/2020	TA Only	59045	HEALTH INFO TECH IV	N	SR17		4 TEMP	1.00	BUDGETED	43,008.00		N				
HTH 212	LM	7/1/2019	abolish	58047	HEALTH INFO MGMT ADMR II	N	EM05		35 PERM	1.00	*							
HTH 212	LM	3/9/2020		109760	STUDENT HELPER I	Y			0 TEMP	0.48	BUDGETED	10.10		Y				
HTH 212	LM	5/11/2020	abolish	58435	HEALTH UNIT CLERK II	N	SR20		3 PERM	1.00	*							2
HTH 212	LM	11/16/2020	1/1/2021	59222	HOSP ENVR/SAFETY OFCR I	N	SR16		13 PERM	1.00	NOT BUDG	43,620.00		Y			TA currently	1
HTH 212	LN	11/8/2020	1/16/2021	21781	REGISTERED PROF NURSE III	N	SR20		9 PERM	1.00	BUDGETED	103,548.00	103,548.00	Y				1
HTH 212	LN	12/1/2020		20782	REGISTERED PROF NURSE V	N	SR23		29 PERM	1.00	BUDGETED	131,064.00	131,064.00	Y			TA currently	1
HTH 212	LN	6/16/2020		58748	REGISTERED PROF NURSE III	N	SR20		9 PERM	1.00	BUDGETED	92,064.00	92,064.00	Y				1
HTH 212	LN	6/1/2020	abolish	59046	REGISTERED PROF NURSE III	N	SR20		9 TEMP	0.40	*							
HTH 212	LN	9/1/2020	1/16/2021	59209	REGISTERED PROF NURSE III	N	SR20		9 TEMP	1.00	NOT BUDG	96,732.00		Y				1
HTH 212	LN	11/29/2020	abolish	58050	CERTIFIED NURSE AIDE FP	N	HE04		10 PERM	1.00	*							
HTH 212	LN	8/17/2020		59214	CERTIFIED NURSE AIDE FP	N	HE04		10 TEMP	1.00	NOT BUDG	41,256.00		Y				1
HTH 212	LN	4/18/2017	abolish	109568	PER DIEM NURSE	N			79 TEMP	0.40	*							
HTH 212	LN	1/15/2018	abolish	109590	PER DIEM LPN	N			70 TEMP	0.30	*							
HTH 212	LN	1/1/2020		55747	IMAGING SPECIALIST III	N	SR20		13 PERM	1.00	BUDGETED	48,948.00	48,948.00	Y			Agency	1
HTH 212	LN	7/24/2020	2/1/2020	59053	KITCHEN HELPER	N	BC02		1 TEMP	0.80	BUDGETED	43,764.00	43,764.00	Y				1
HTH 212	LN	9/25/2019		109744	HOSP EXECUTIVE CHEF	Y			0 PERM	1.00	BUDGETED	77,631.00		Y			TA currently	2
HTH 212	LN	12/31/2019		48813	REGISTERED PROF NURSE IV	N	SR22		9 PERM	1.00	BUDGETED	101,484.00		Y				3
HTH 212	LN	12/8/2020		21798	PHARMACY TECHNICIAN FP	N	HE06		10 PERM	1.00	BUDGETED	44,184.00	44,184.00	Y				2
HTH 212	LN	10/16/2019	TA Only	59032	ENVIRON SVCS WKR III	N	WS02		1 PERM	1.00	BUDGETED	46,800.00		N				
HTH 212	LN	12/1/2020	TA Only	20814	BLDG MAINT WORKER I	N	BC09		1 PERM	1.00	BUDGETED			N				
HTH 212	LN	7/5/2016	TA Only	58274	BLDG MAINT WORKER II	N	WS09		1 TEMP	1.00	BUDGETED			N				

Department of Health - Hawaii Health Systems Corporation
 Positions Established by Acts other than the State Budget as of November 30, 2020

Table 12

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
N/A														

Department of Health - Hawaii Health Systems Corporation
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actuals)			FY21 (estimates)			FY22 (proposed budgeted amounts)			FY23 (proposed budgeted amounts)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
HTH212	LS	Leahi Hospital	B	\$ 12,493,097	\$ 776,618	6.22%	\$ 13,401,167	\$ 668,903	4.99%	\$ 13,736,586	\$ 675,000	4.91%	\$ 14,080,000	\$ 695,250	4.94%
HTH212	LS	Maluhia	B	\$ 10,254,079	\$ 845,186	8.24%	\$ 10,959,195	\$ 878,985	8.02%	\$ 11,431,472	\$ 650,000	5.69%	\$ 11,717,259	\$ 669,500	5.71%
HTH212	LD	Hilo Medical Center	B	\$ 79,110,515	\$ 5,104,370	6.5%	\$ 78,041,737	\$ 4,990,447	6.4%	\$ 82,868,121	\$ 5,299,074	6.4%	\$ 81,263,996	\$ 5,196,497	6.4%
HTH212	LE	Hale Ho'ola Hamakua	B	\$ 6,605,080	\$ 1,018,475	15.4%	\$ 7,012,920	\$ 1,027,742	14.7%	\$ 7,549,407	\$ 1,106,364	14.7%	\$ 7,549,407	\$ 1,106,364	14.7%
HTH212	LH	Ka'u Hospital	B	\$ 5,223,025	\$ 336,987	6.5%	\$ 8,473,451	\$ 386,956	4.6%	\$ 10,456,969	\$ 477,537	4.6%	\$ 12,973,568	\$ 592,462	4.6%
HTH212	LG	Kona Community Hospital	B	\$ 35,802,143	\$ 2,585,821	7.2%	\$ 39,161,000	\$ 2,971,000	7.6%	\$ 40,531,635	\$ 3,050,000	7.5%	\$ 41,950,242	\$ 3,100,000	7.4%
HTH212	LF	Kohala Hospital	B	\$ 4,403,968	\$ 550,000	12.5%	\$ 5,580,000	\$ 592,000	10.6%	\$ 5,775,300	\$ 575,000	10.0%	\$ 5,977,436	\$ 590,000	9.9%
HTH212	LM	Kauai Veterans Memorial Hospital	B	\$ 21,624,710	\$ 758,092	3.4%	\$ 23,148,700	\$ 1,140,412	4.7%	\$ 24,443,523	\$ 1,099,959	4.3%	\$ 25,665,699	\$ 1,026,627.00	4.0%
HTH212	LN	Samuel Mahelona Memorial Hospital	B	\$ 9,793,835	\$ 575,991	5.6%	\$ 10,499,477	\$ 671,157	6.0%	\$ 11,169,547	\$ 726,021.00	6.1%	\$ 11,728,025	\$ 722,980.00	6.2%
HTH210	LB	Hawaii Health Systems Corporation	B	\$ 7,160,740	\$ 64,722	0.9%	\$ 7,546,276	\$ 130,500	1.7%	\$ 7,546,276	\$ 130,500	1.7%	\$ 7,546,276	\$ 130,500	1.7%

Department of xxx
Active Contracts as of December 1, 2020

Table 14

Prog ID	HHSC ID	MOF	Annual Spend Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	E/L/P/C/G/S/*	Category
HTH212	20-0014	B	\$ 353	A	\$1,104.96	\$752.30	9/1/2019	9/1/2019	8/31/2022	The Wong-Baker FACES Foundation	Licensing for Wong-Baker Pain FACE chart	Technical Rep Approves Performance and Invoices	Y	S	S
HTH210	19-0236	B	\$ 8,331	M	\$17,000.00	\$8,669.24	2/22/2019	2/22/2019	2/21/2021	Thomas Royer	Book and Law Subscription	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	18-0191	B	\$ 56,431.40	O	\$40,000.00	\$33,568.60	12/17/2018	12/17/2018	1/22/2020	Thomas, Paula	Paula Thomas	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	21-0249	B	\$ 60,000	A	\$100,000.00	\$40,000.00	7/1/2000	7/1/2000	6/30/2025	ThyssenKrupp Elevator Agreement - 1285 Waiuanue Ave	Evergreen elevator maintenance service agreement signed in 2000.	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	18-0212	B	\$ 225,040	M	\$350,000.00	\$124,960.15	1/16/2018	1/16/2018	1/25/2021	Torkildsen, Katz, Hetherington Harris & Knorek, Attorneys At Law	Legal services agreement.	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	12-0441	B	\$ 206,314.44	O	\$1,600,000.00	\$1,393,685.56	7/18/2012	7/18/2012	11/30/2020	Toshiba Business Solutions (USA) Inc	EHR Photocopier Services	Technical Rep Approves Performance and Invoices	Y	G	G
HTH212	18-0365	B	\$ 108,180	O	\$250,000.00	\$141,820.28	10/2/2018	10/2/2018	10/1/2021	Toshiba Business Solutions (USA) Inc	Managed Print Services to be provided by Vendor	Technical Rep Approves Performance and Invoices	Y	G	G
HTH212	20-0257	B	\$ 104,136.72	M	\$848,955.00	\$744,818.28	3/30/2016	3/30/2016	3/29/2020	Toshiba Business Solutions (USA) Inc	Toshiba CT Service Agreement	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	19-0227	B	\$ 6,500	A	\$9,000.00	\$2,500.00	3/11/2019	3/11/2019	2/27/2021	TraceLink, Inc.	Tracelink Services	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	17-0354	B	\$ 2,000	A	\$13,037.19	\$11,037.19	5/11/2017	5/11/2017	4/10/2021	TraceLink, Inc.	DSCSA (Drug Supply Chain Security Act) Track and Trace Software	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	18-0182	B	\$ 38,625	O	\$156,003.31	\$117,378.56	2/1/2018	2/1/2018	1/31/2022	Tracy Buchman & Associates, LLC	Comprehensive healthcare emergency management compliance program	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	18-0377	B	\$ 15,104.00	O	\$61,254.07	\$46,250.07	6/1/2018	6/1/2018	5/31/2020	Tropical Tree Care	Arborist Services	Technical Rep Approves Performance and Invoices	Y	S	S
HTH210	18-0364	B	\$ 5,677	O	\$6,000.00	\$323.00	8/18/2018	8/18/2018	8/17/2021	Troy Group, Inc.	Troy Group, Inc. - Printer Software Licensing and Support used to se	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	18-0068	B	\$ 46,526.54	A	\$47,805.53	\$1,278.99	10/25/2017	10/25/2017	10/24/2020	Tyco Healthcare L.P., dba Covidien	Vent Maintenance	Technical Rep Approves Performance and Invoices	Y	G	G
HTH210	18-0354	B	\$ 563,037	M	\$1,754,508.00	\$1,191,471.04	9/1/2018	9/1/2018	8/31/2021	University Clinical Education & Research Associates	OB/GYN Call Coverage	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	19-1102	B	\$ 30,510	A	\$200,466.61	\$169,956.61	9/1/2019	9/1/2019	8/31/2024	Varian	Eclipse software support	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	14-0368	B	\$ 14,887	O	\$425,957.00	\$411,069.51	2/14/2014	2/14/2014	3/16/2020	Varian Medical Systems	Maintenance Agreement - Linac	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	09-0350	B	\$ 531,354	A	\$1,380,101.00	\$848,747.00	4/9/2019	4/9/2019	4/8/2024	Varian Medical Systems	Service agreement for Eclipse	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	11-0070	B	\$ 218,750	O	\$1,093,750.00	\$875,000.00	1/3/2011	1/3/2011	6/25/2022	Varian Medical Systems	Linear Accelerator - HPOC	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	18-0155	B	\$ 95,275	O	\$447,700.00	\$352,425.00	7/1/2019	7/1/2019	12/31/2023	Velaspan, Inc.	Management of Wireless infrastructure	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	19-0123	B	\$ 1,055	A	\$5,274.00	\$4,219.20	7/1/2019	7/1/2019	5/31/2023	Verathon Inc.	Extended service protection plan	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	19-0280	B	\$ 33,310	O	\$33,500.00	\$189.62	7/23/2019	7/23/2019	7/23/2021	Vertiv Corp	UPS Battery System Prev Maint. & Repair	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	18-0337	B	\$ 38,750	A	\$517,029.62	\$478,279.50	6/15/2018	6/15/2018	11/30/2023	Vison RT, Inc.	Patient motion management system	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	20-0188	B	\$ 54,000.00	A	\$183,000.00	\$129,000.00	10/1/2019	10/1/2019	6/30/2020	Warren Yamashita, M.D.	EIHMG - Residency Agreement	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	20-0164	B	\$ 52,213	O	\$103,500.00	\$51,287.00	11/1/2019	11/1/2019	10/31/2021	Wastewater & Pump Specialties	Sewage Treatment Plant	Technical Rep Approves Performance and Invoices	Y	S	S
HTH210	16-0522	B	\$ 809,789	M	\$9,990,000.00	\$9,180,211.00	6/29/2016	6/29/2016	6/28/2021	Weatherby Locums, Inc.	Locum Tenens Physician Services	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	20-0140	B	\$ 107,167	M	\$3,858,000.00	\$3,750,833.34	10/1/2019	10/1/2019	9/30/2022	West Kauai Anesthesia LLC	Anesthesiologist agreement	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	12-0028	B	\$ 9,000	O	\$45,000.00	\$36,000.00	7/18/2011	7/18/2011	7/17/2050	Western Institutional Review Board, Inc.	IRB services	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	12-0205	B	\$ 250,085	O	\$2,977,120.00	\$2,727,035.00	11/22/2011	11/22/2011	11/21/2021	Xerox Corporation	XEROX Lease Services - 03MRHCS	Technical Rep Approves Performance and Invoices	Y	L	L
HTH210	18-0316	B	\$ 293,655	O	\$3,100,325.00	\$2,809,670.00	5/4/2018	5/4/2018	5/3/2021	Xtend Healthcare	Account Resolution Services Master Services Agreement	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	16-0263	B	\$ 9,000	M	\$49,500.00	\$40,500.00	1/15/2016	1/15/2016	6/18/2021	Yoshimura, Dean	Clinical lab Directorship for SMMH.	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	16-0286	B	\$ 11,250	M	\$43,750.00	\$32,500.00	1/15/2016	1/15/2016	6/18/2021	Yoshimura, Dean	Lab Consultant Services for The Clinics at Waimea, Port Allen, Kalahe	Technical Rep Approves Performance and Invoices	Y	S	S
HTH212	18-0066	B	\$ 10,000	A	\$20,000.00	\$10,000.00	9/1/2017	9/1/2017	8/31/2021	Zebu Compliance Solutions	Zebu Compliance Solutions	Technical Rep Approves Performance and Invoices	Y	S	S
HTH210	18-0312	B	\$ 49,000	O	\$130,476.00	\$81,476.00	5/22/2019	5/22/2019	5/21/2021	ZkCorp Systems, Inc.	Zkcorp: Secure email encryption services	Technical Rep Approves Performance and Invoices	Y	S	S

Department of Health - Hawaii Health Systems Corporation
 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 211	2				Lump Sum Kahuku Medical Center	C	1,500,000	\$ 1,000,000
HTH 212	1				Lump Sum Hawaii Health Systems - Oahu Region	C	2,500,000	\$ 3,000,000
HTH 212	1				Lump Sum Hawaii Health Systems - Kauai Region	C	3,000,000	\$ 5,000,000
HTH 212	1				Lump Sum Hawaii Health Systems - Hawaii Region	C	8,000,000	\$ 8,000,000
HTH 214	3				Lump Sum Maui Health Systems	C	6,000,000	\$ 6,000,000

Department of Health - Hawaii Health Systems Corporation
CIP Lapses

Table 16

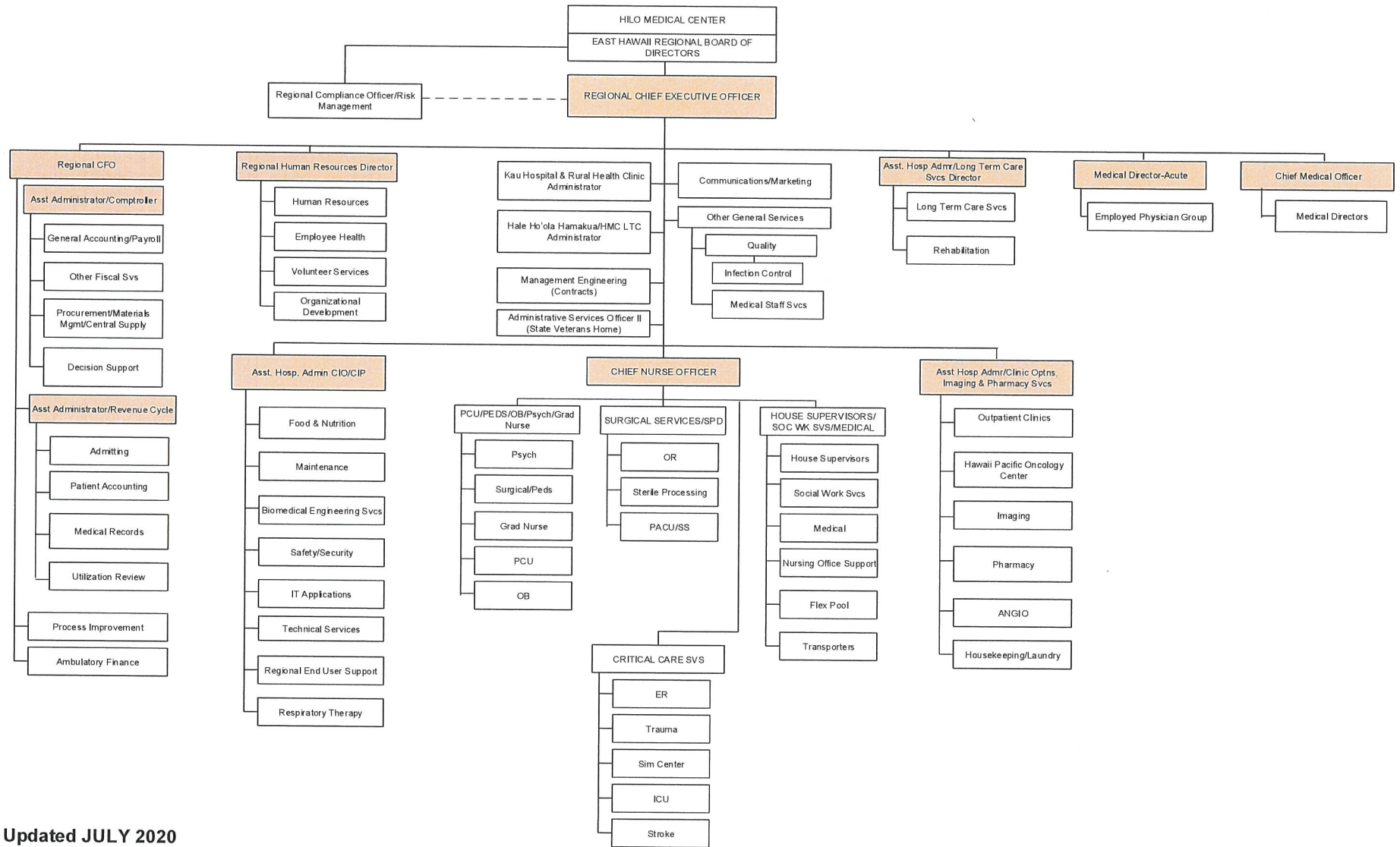
<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
		None			

Department of Health - Hawaii Health Systems Corporation
 Program ID Sub-Organizations

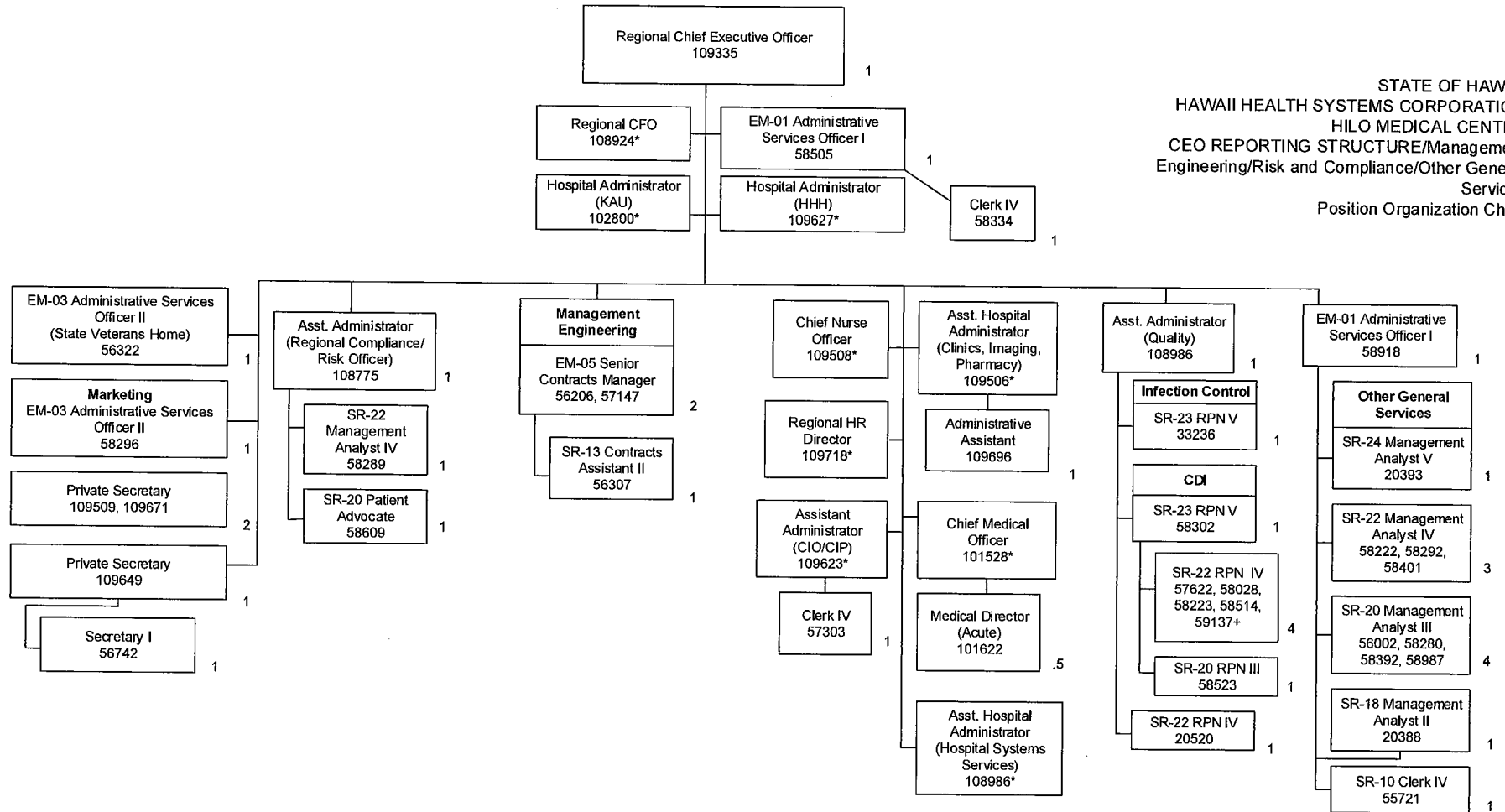
Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
N/A			

<u>Year of Change</u> <u>FY21/FY22</u>	<u>Organization Changes</u> <u>Description of Change</u>
	* See attached

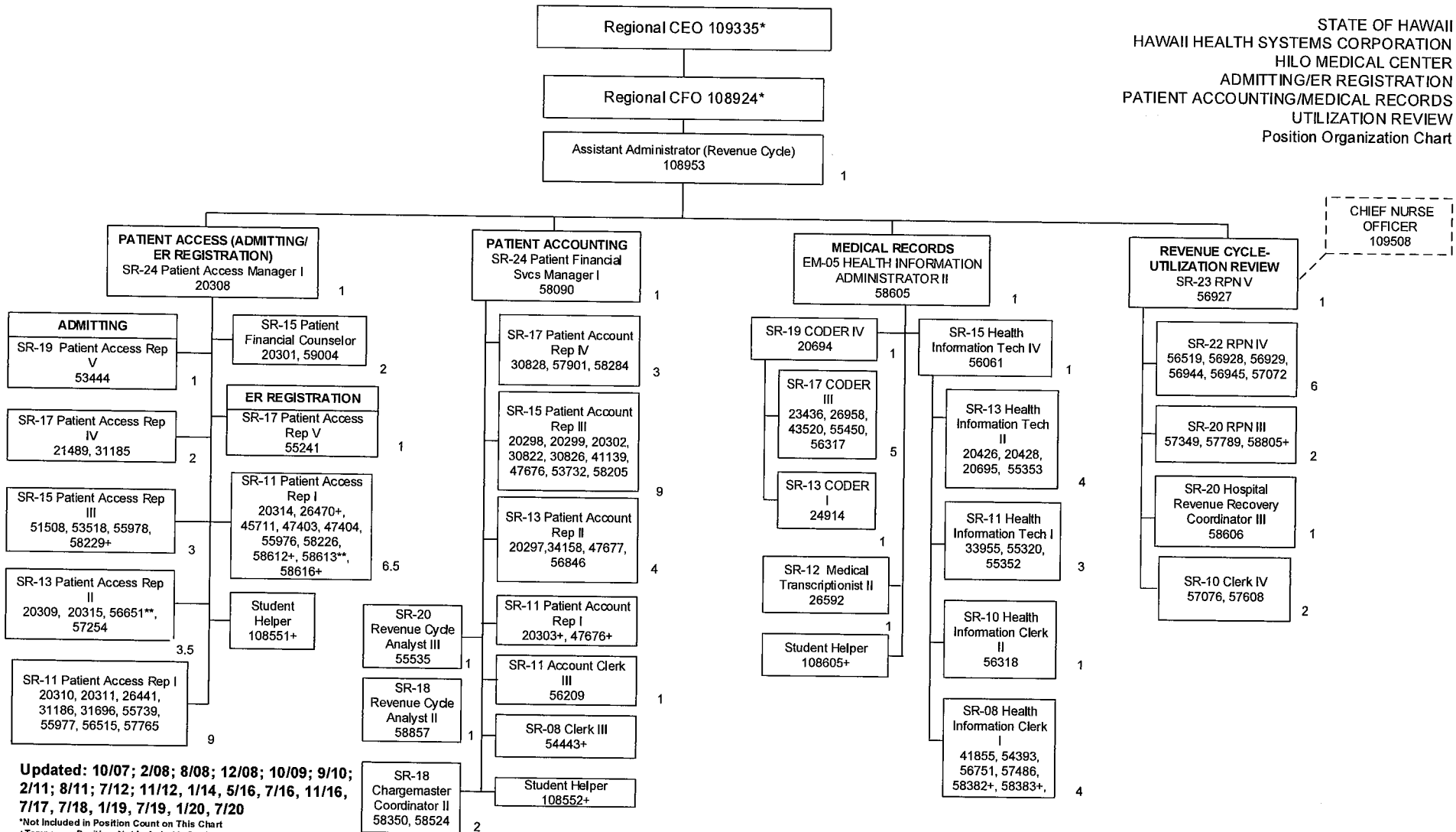


STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
HILO MEDICAL CENTER
CEO REPORTING STRUCTURE/Management
Engineering/Risk and Compliance/Other General
Services
Position Organization Chart



Updated: 10/07; 2/08; 12/08; 10/09; 3/10; 5/10; 2/11; 8/11; 7/12; 11/12, 3/14
2/15, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%

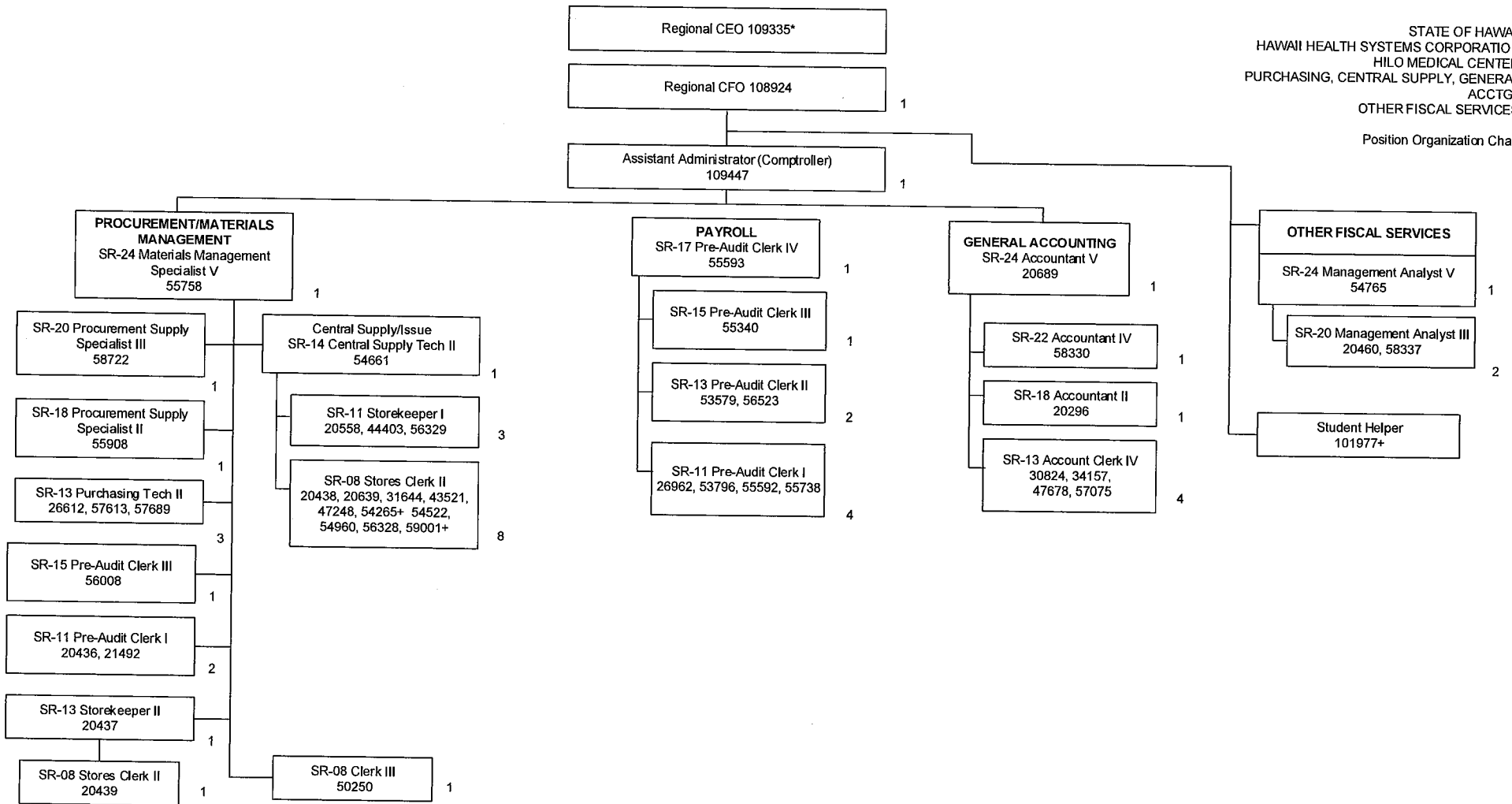
Total Position FTE Count on This Chart: 37.5



Updated: 10/07; 2/08; 8/08; 12/08; 10/09; 9/10; 2/11; 8/11; 7/12; 11/12, 1/14, 5/16, 7/16, 11/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#60%
***80%
++90%

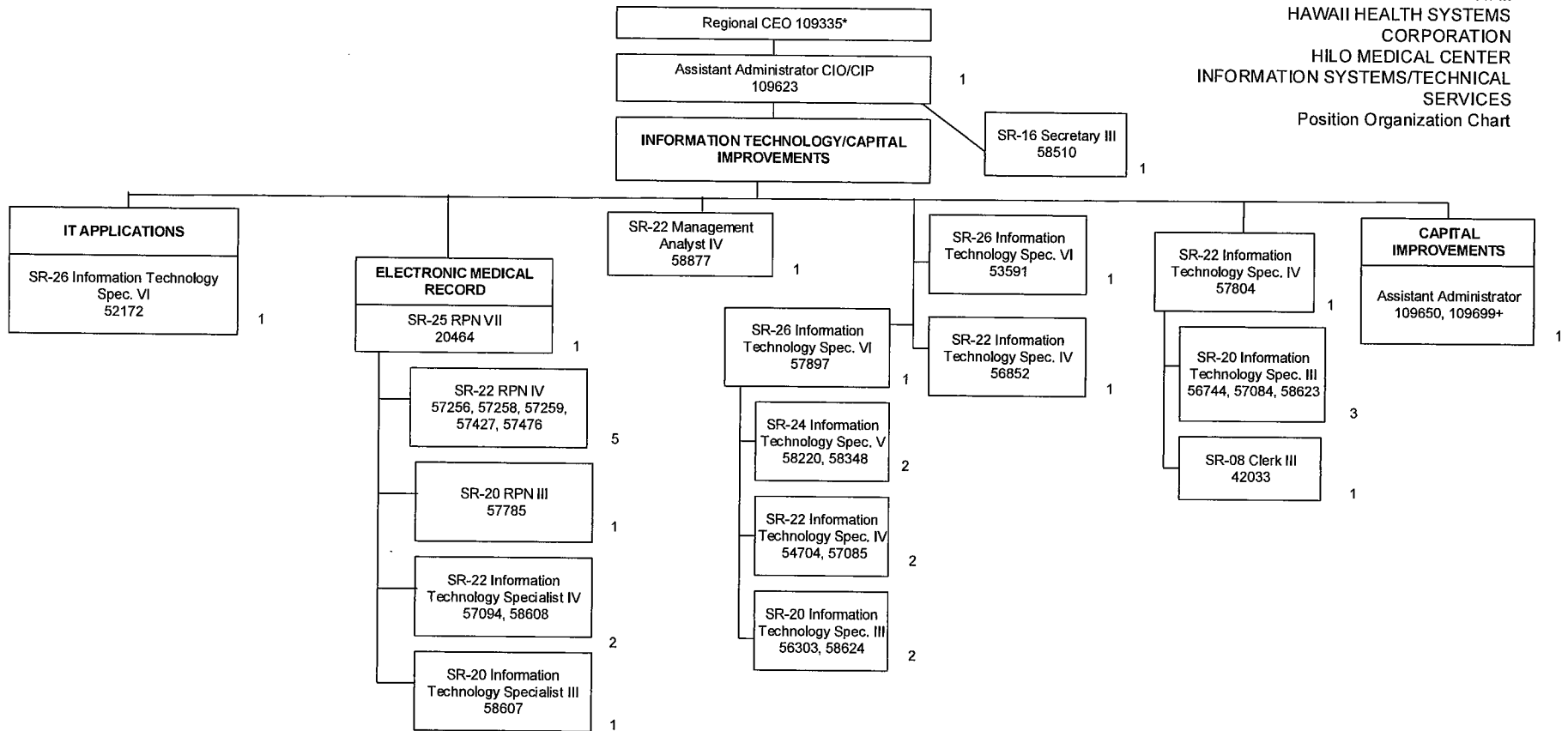
Total Position FTE Count on This Chart: 86



Updated: 10/07; 2/08; 8/08; 12/08; 10/09; 9/10; 2/11; 8/11;
7/12; 11/12, 1/14, 11/14, 1/15, 6/16, 7/17, 7/18, 1/19, 7/19,
1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%

Total Position FTE Count on This Chart: 44

STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
INFORMATION SYSTEMS/TECHNICAL
SERVICES
Position Organization Chart

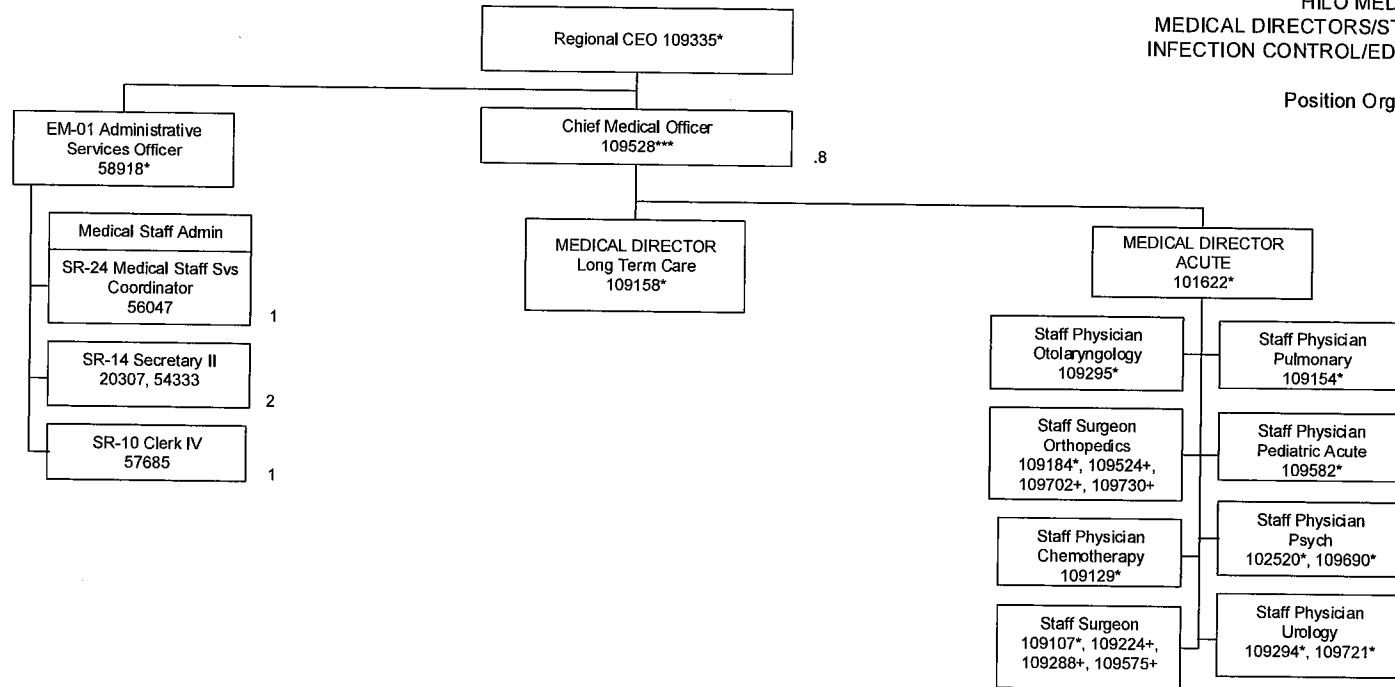


Updated 3/16/12, 4/12; 7/12; 11/12; 7/13, 7/14, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%

Total Position FTE Count on This Chart: 29

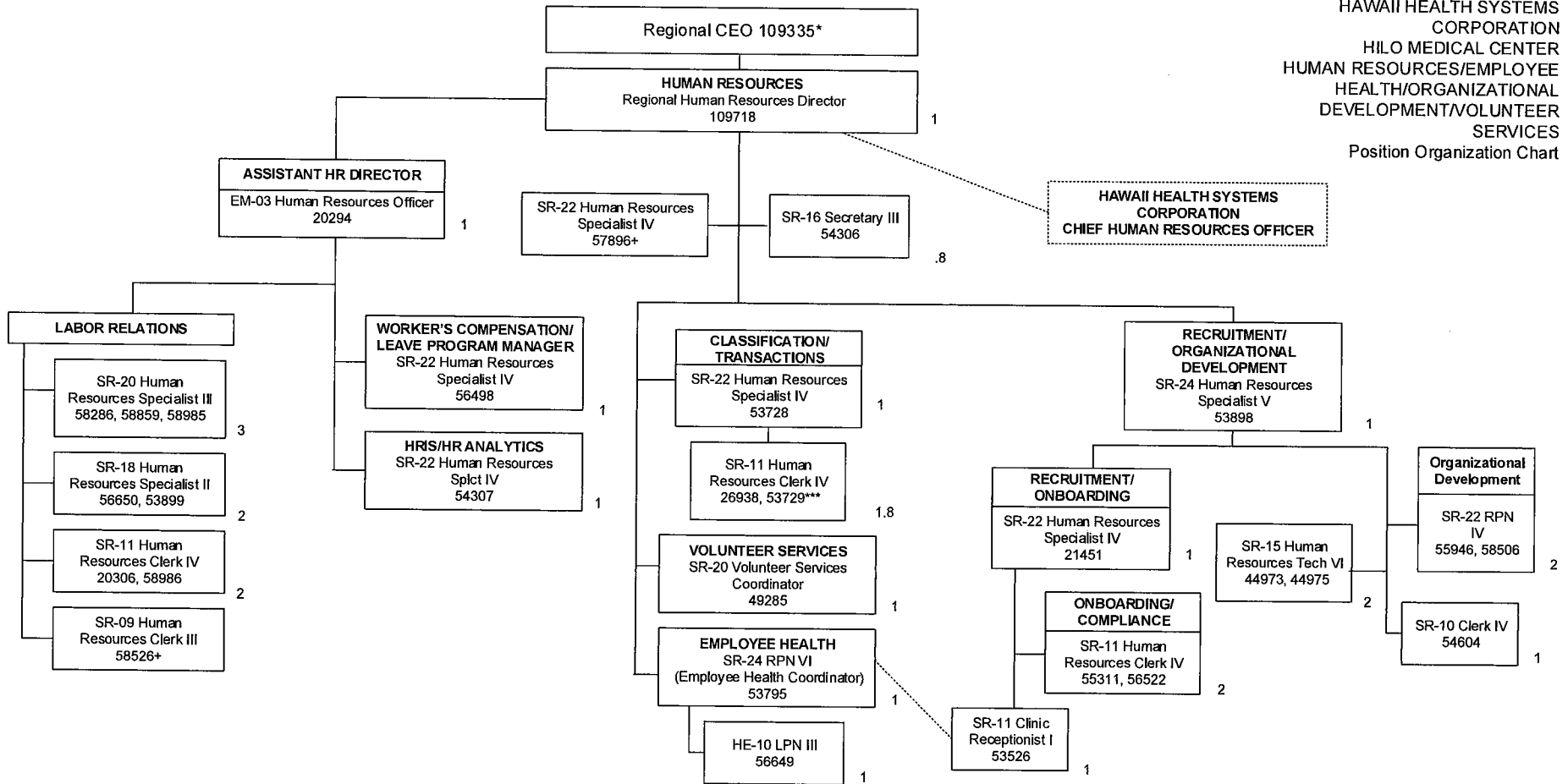
STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
MEDICAL DIRECTORS/STAFF/QUALITY
INFECTION CONTROL/EDUCATION/CDI/
PHYSICIANS
Position Organization Chart



Updated: 10/07; 2/08; 12/08; 10/09; 3/10; 5/10; 2/11; 8/11; 7/12; 11/12, 3/14
2/15, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
***80%

Total Position FTE Count on This Chart: 4.8

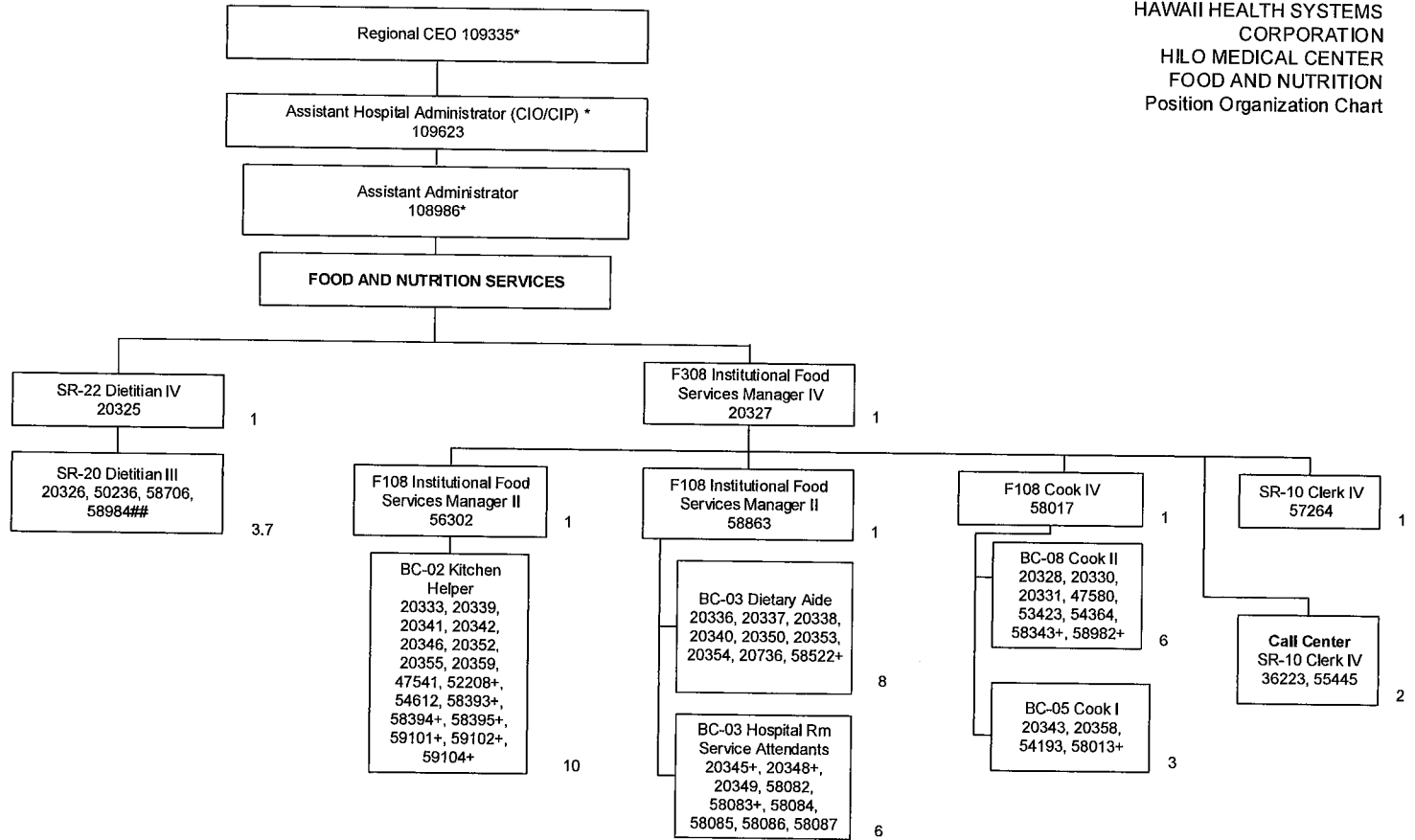
STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
HUMAN RESOURCES/EMPLOYEE
HEALTH/ORGANIZATIONAL
DEVELOPMENT/VOLUNTEER
SERVICES
Position Organization Chart



Update: 8/07; 1/16/08; 2/08; 8/08; 12/08; 1/30/09;
7/09; 8/09; 10/09; 12/09; 6/10; 2/11; 4/11; 8/11; 1/12; 7/12; 11/12,
11/14, 2/15, 7/15, 11/15, 7/17, 1/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
***TA purposes only

Total Position FTE Count on This Chart: 27.6

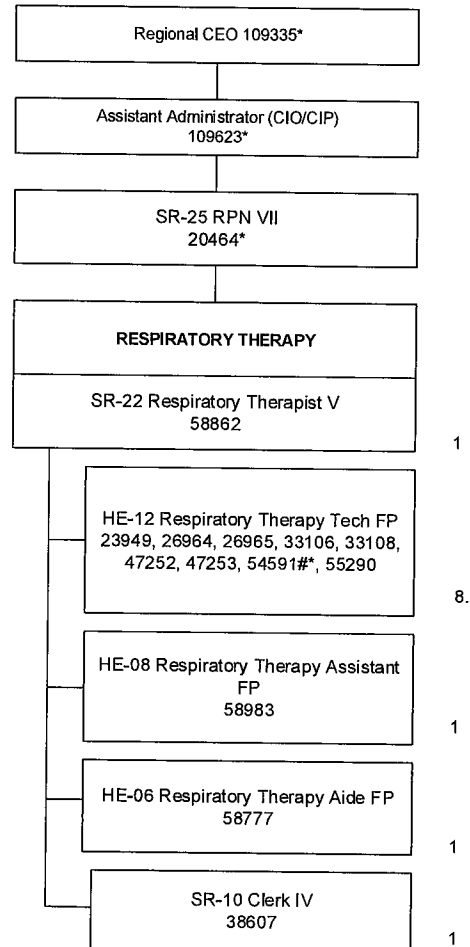
STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
FOOD AND NUTRITION
Position Organization Chart



Updated 5/13; 2/14, 2/15, 7/15, 11/15, 5/16, 7/16, 3/17, 7/17, 1/18, 1/19, 7/19, 1/20, 7/20
Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#60%
##70%
***80%

Total Position FTE Count on This Chart: 44.7

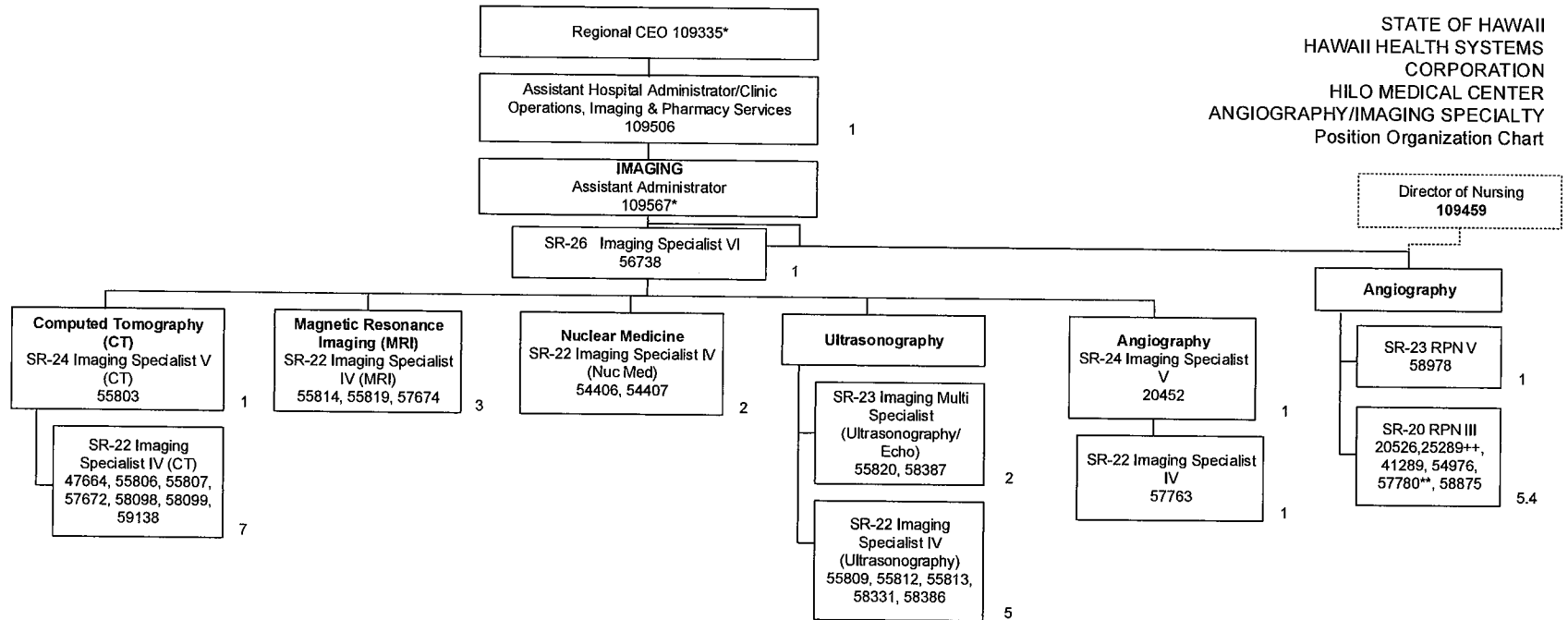
STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
RESPIRATORY THERAPY
Position Organization Chart



Updated: 10/07; 2/08; 12/08; 10/09; 3/10; 5/10; 2/11; 8/11; 7/12; 11/12, 3/14, 2/15, 7/15, 7/16, 7/17, 1/18, 7/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%

Total Position FTE Count on This Chart 12.6

STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
ANGIOGRAPHY/IMAGING SPECIALTY
Position Organization Chart

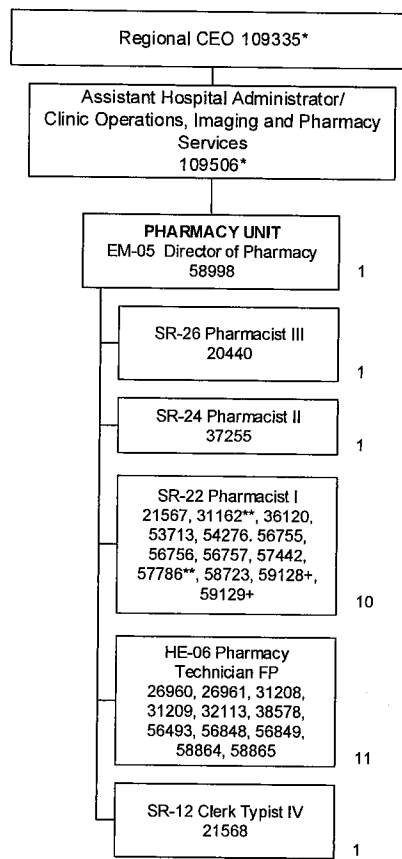


Updated 10/07; 2/08; 8/08; 12/08; 10/09; 2/11; 8/11; 1/12;
7/12; 11/12, 5/14, 2/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20,
7/20

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
++90%
**50%

Total Position FTE Count on This Chart: 30.4

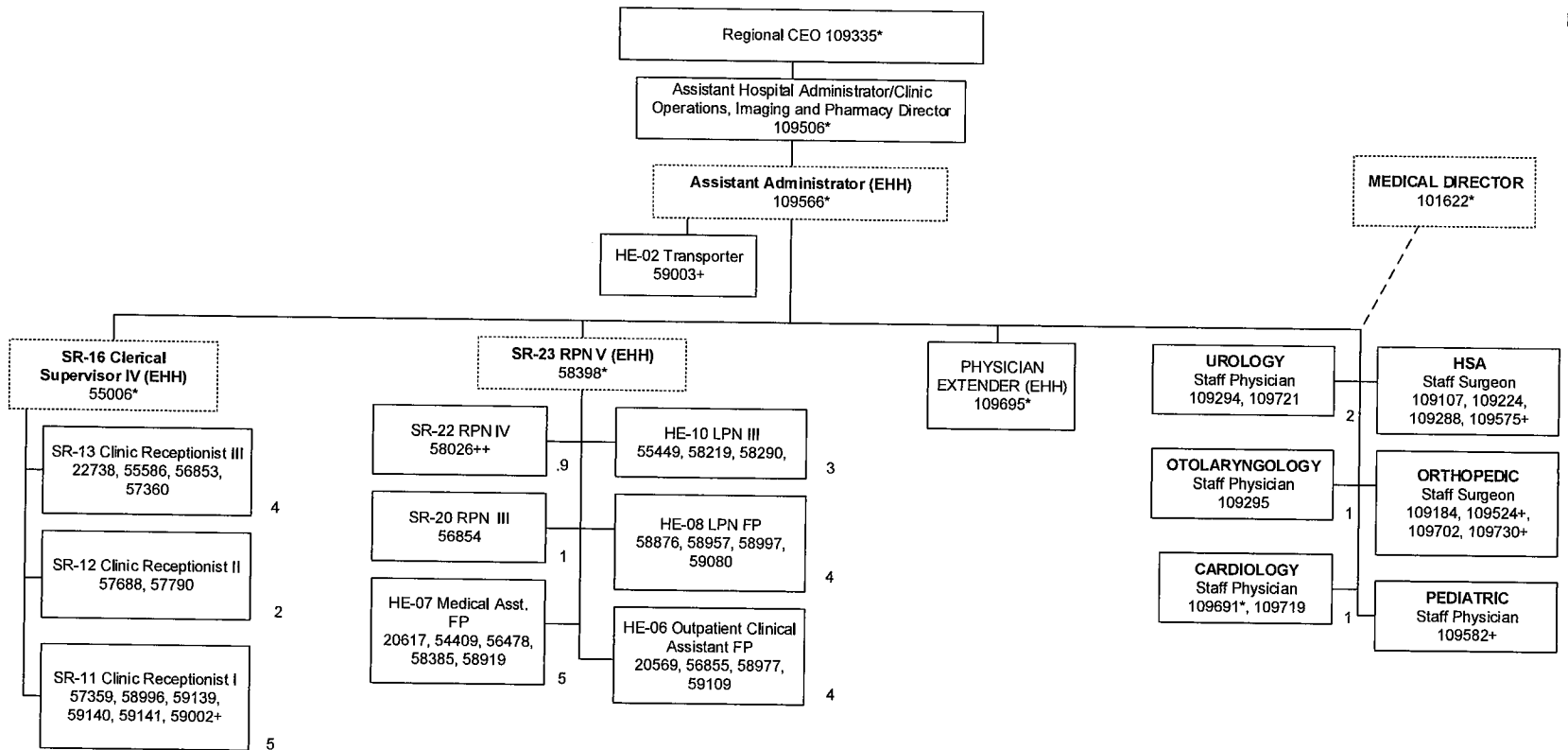
STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
PHARMACY
Position Organization Chart



Updated: 10/07; 2/08; 12/08; 10/09; 3/10;
5/10; 2/11; 8/11; 7/12; 11/12, 3/14, 2/15,
7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%

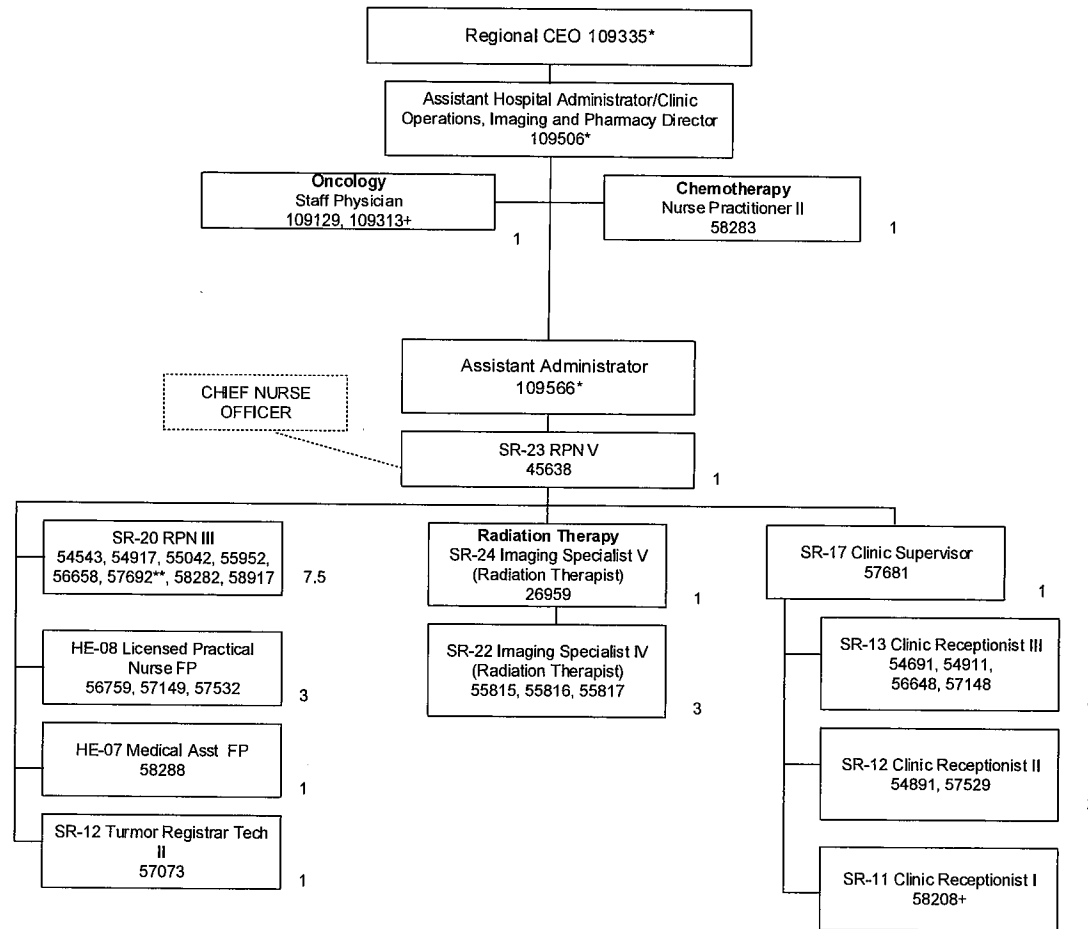
Total Position FTE Count on This Chart: 25



Updated 11/12, 9/14, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
++90%

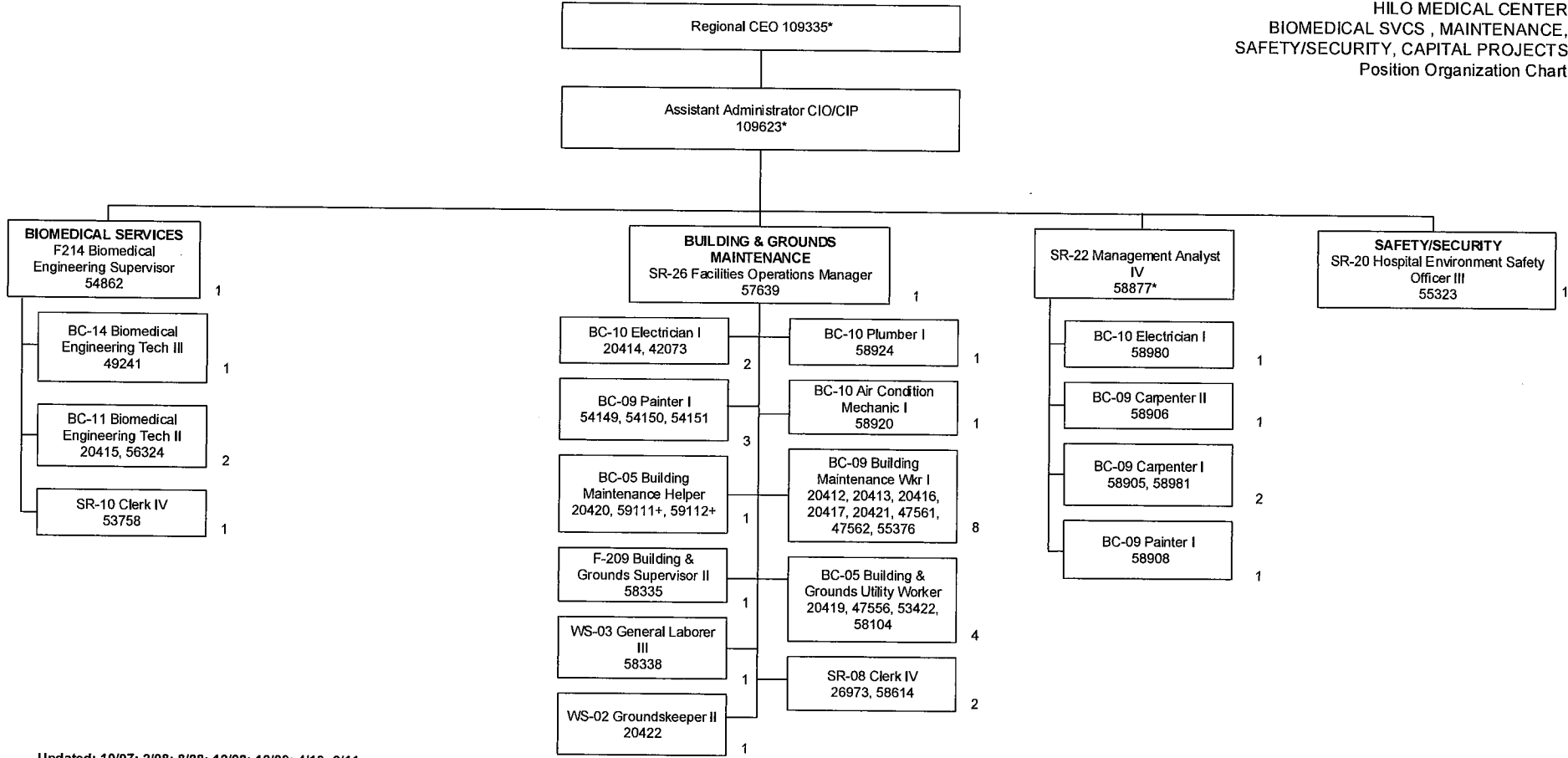
Total Position FTE Count on This Chart: 37.9



Total Position FTE Count on This Chart: 26.5

Update 7/12; 11/12; 1/13, 2/14, 5/14,
2/15, 7/15, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position
Count
**50%
#*60%
++90%

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
HILO MEDICAL CENTER
BIOMEDICAL SVCS , MAINTENANCE,
SAFETY/SECURITY, CAPITAL PROJECTS
Position Organization Chart

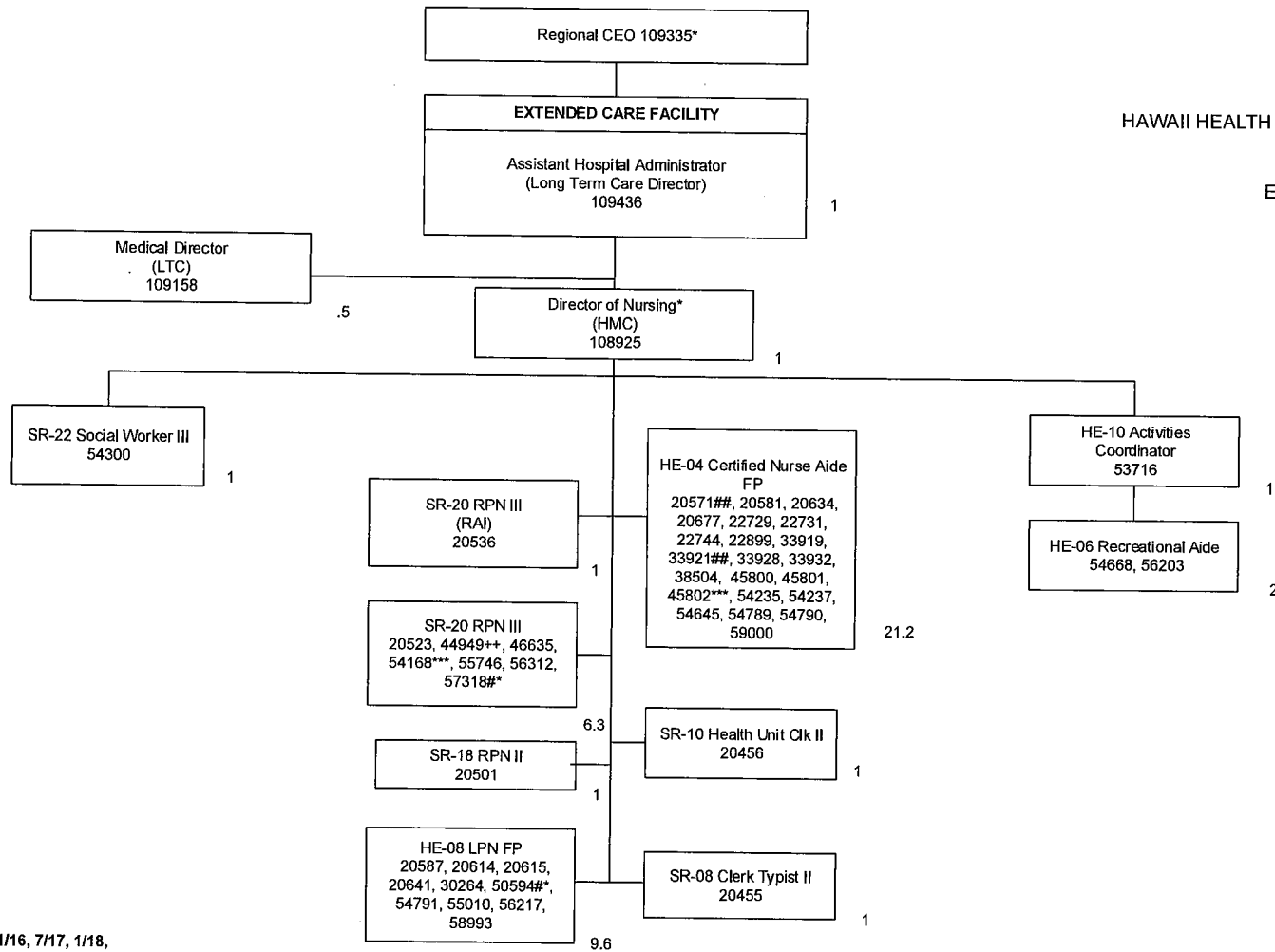


Updated: 10/07; 2/08; 8/08; 12/08; 10/09; 4/10; 2/11;
8/11; 1/12; 7/12; 11/12, 1/14, 2/15, 7/15, 7/17, 7/18,
1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart
Temporary Positions, Not Included in Position Count
**50%
#60%

Total Position FTE Count on This Chart: 37

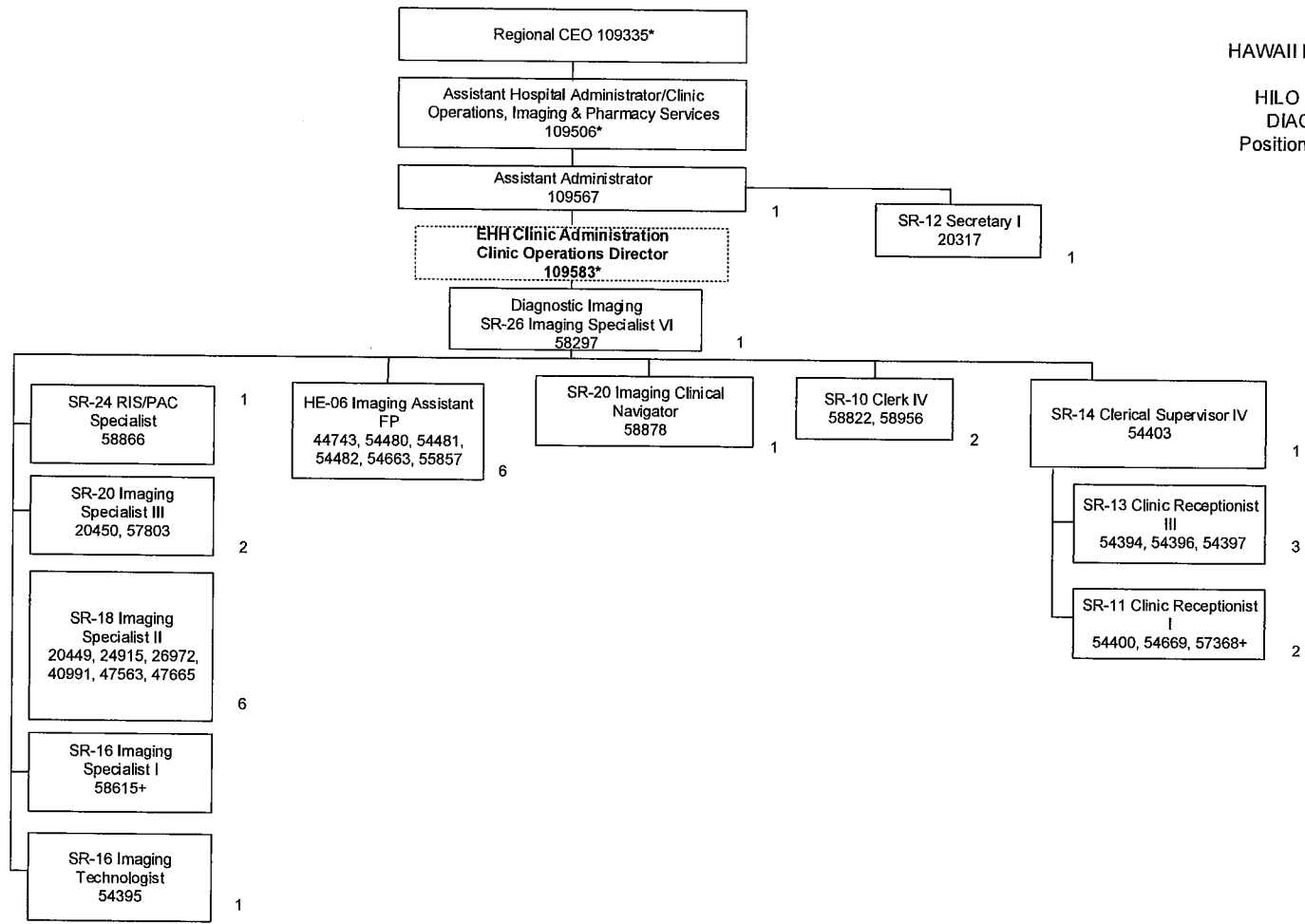
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
HILO MEDICAL CENTER
NURSING SERVICES
EXTENDED CARE FACILITY
Position Organization Chart



Update 12/12; 7/13, 10/14, 7/16, 11/16, 7/17, 1/18,
7/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
**50%
#*60%
##70%
***80%
++90%

Total Position FTE Count on This Chart: 47.6

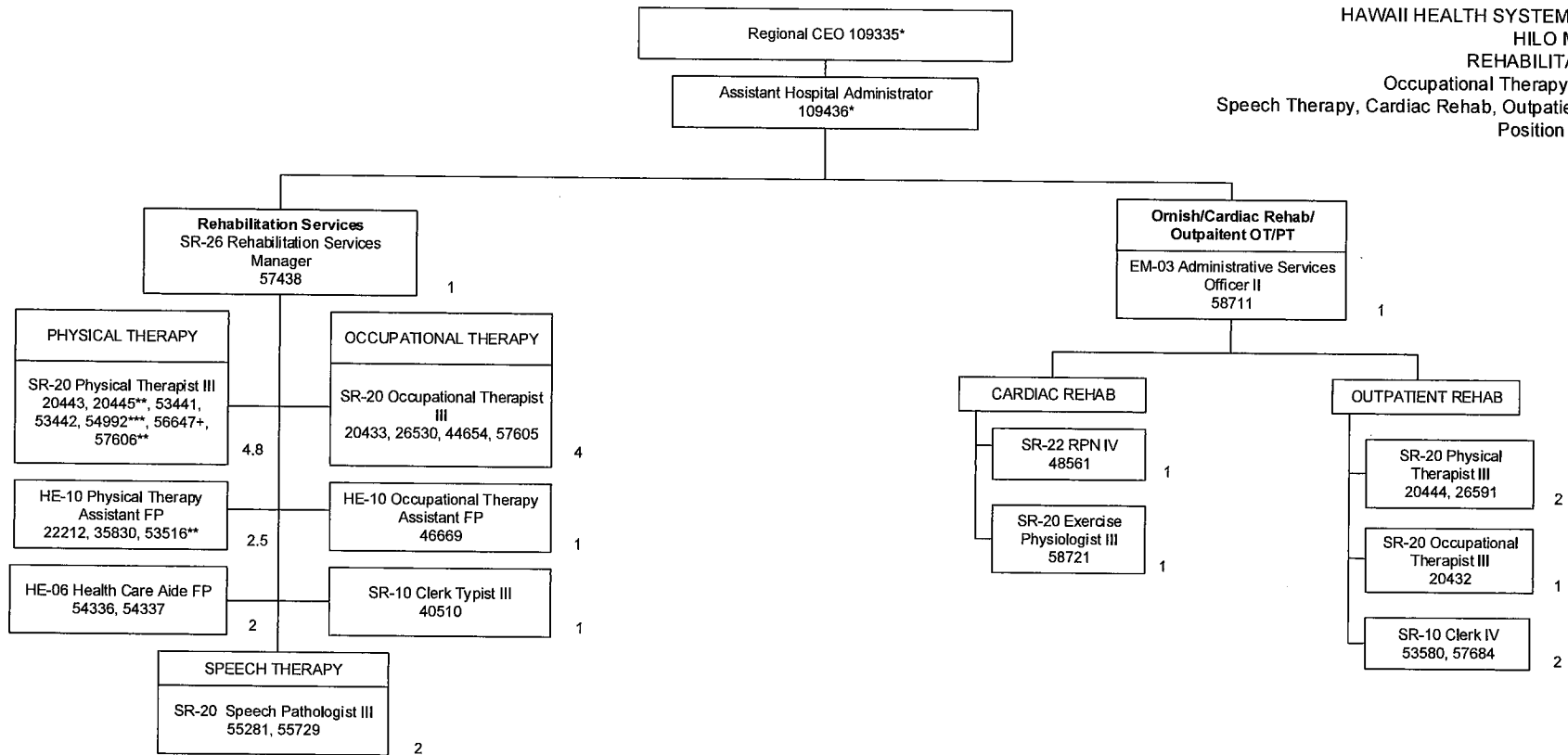
STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
DIAGNOSTIC IMAGING
Position Organization Chart



Updated 10/07; 2/08; 8/08; 12/08; 10/09; 2/11; 8/11; 1/12; 7/12; 11/12, 5/14, 2/15, 7/16, 7/17, 1/18, 7/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
++90%
**50%

Total Position FTE Count on This Chart: 28

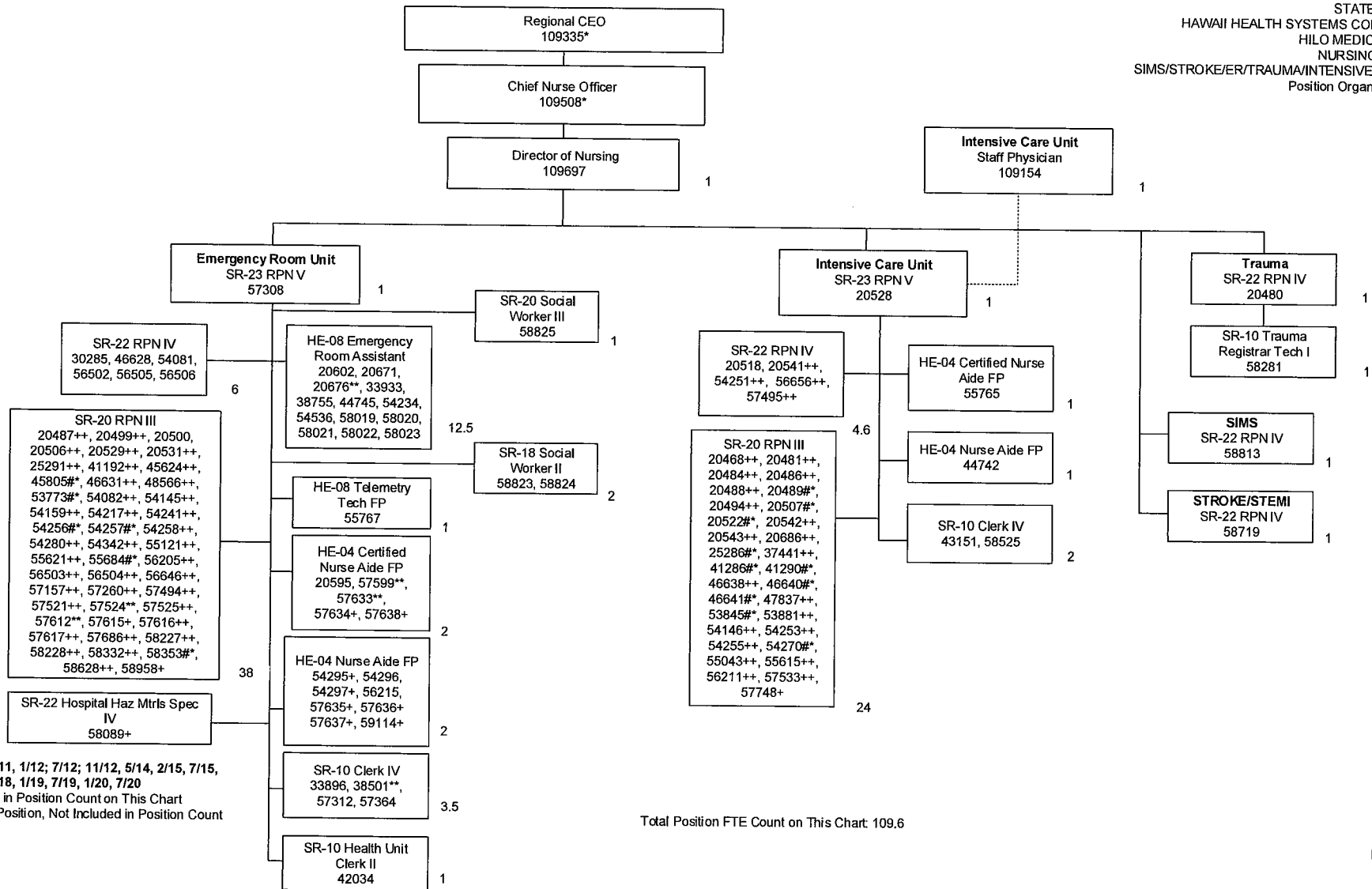
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
HILO MEDICAL CENTER
REHABILITATION SERVICES-
Occupational Therapy, Physical Therapy,
Speech Therapy, Cardiac Rehab, Outpatient Rehab & Ornish
Position Organization Chart



9/13, 2/14, 11/14, 1/15, 7/15, 7/16, 1/17, 7/17, 1/18, 7/18
1/19, 7/19, 1/20, 7/20

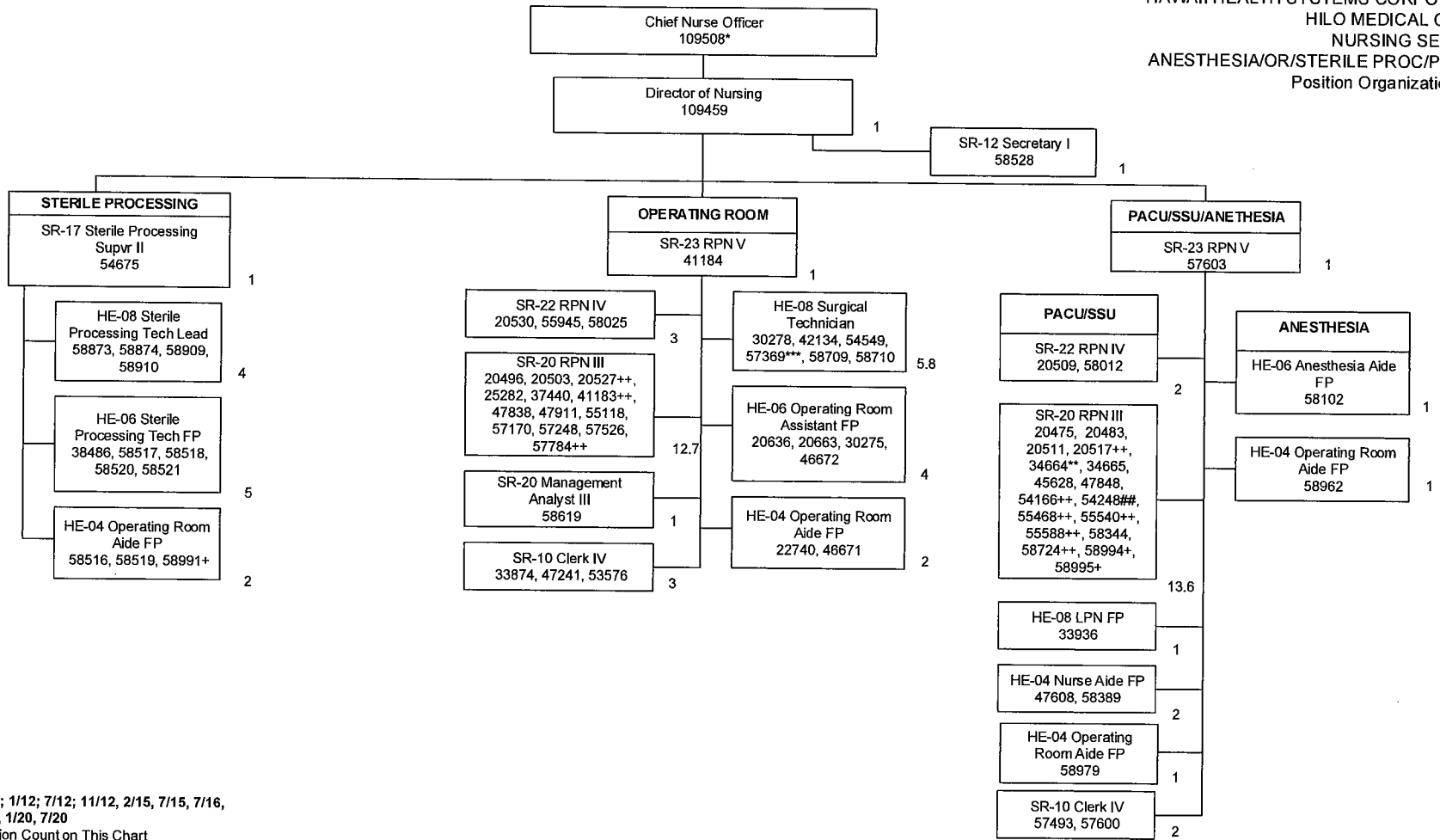
Total Position FTE Count on This Chart: 26.3

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
+++10%
**30%
+50%
***80%



Total Position FTE Count on This Chart: 109.6

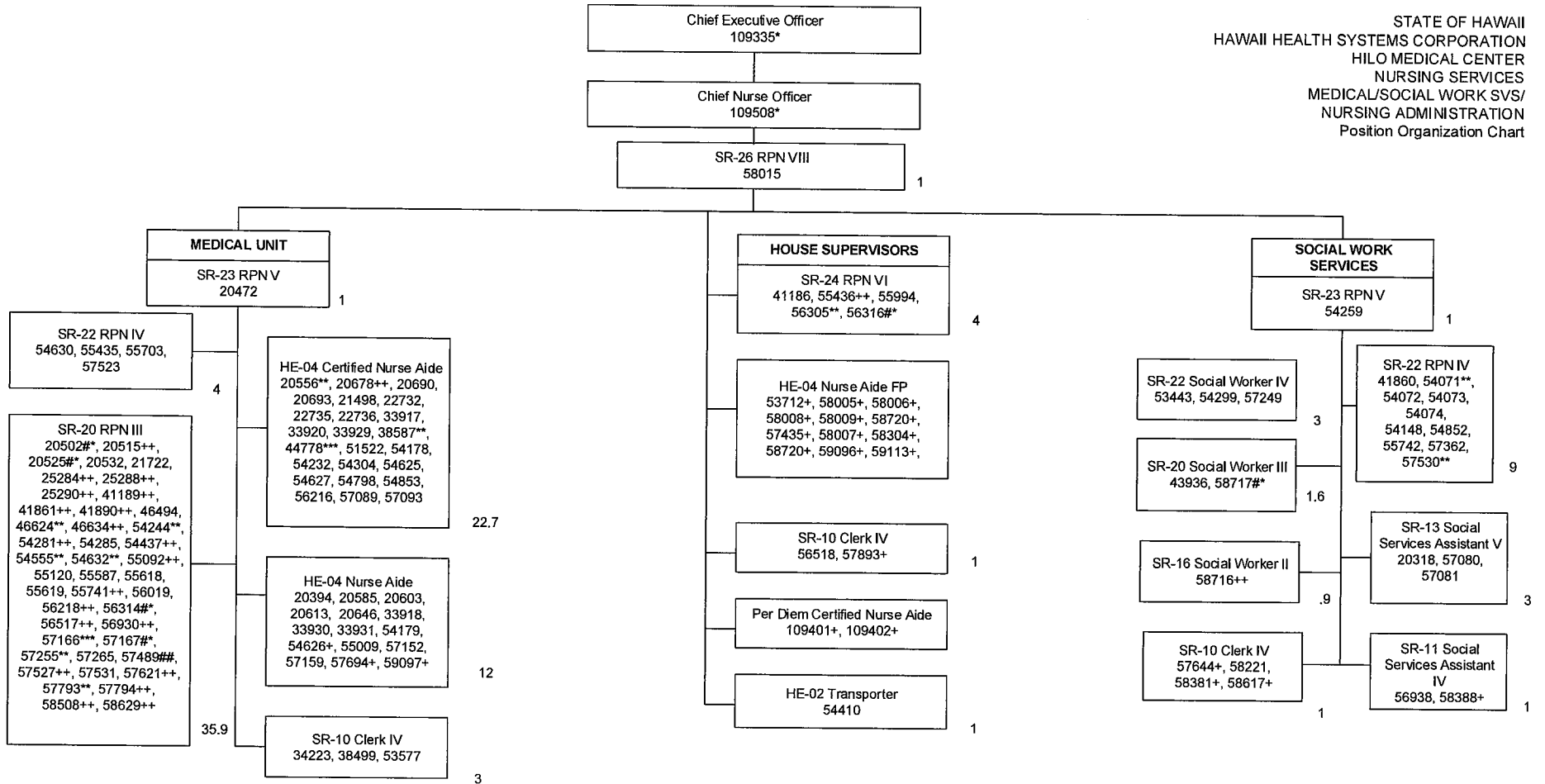
UPDATE: 7/11, 1/12; 7/12; 11/12, 5/14, 2/15, 7/15,
7/16, 1/17, 7/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%
***80%
++90%



UPDATED 7/11; 8/11; 1/12; 7/12; 11/12, 2/15, 7/15, 7/16,
7/17, 7/18, 1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%
##70%
***80%
++90%

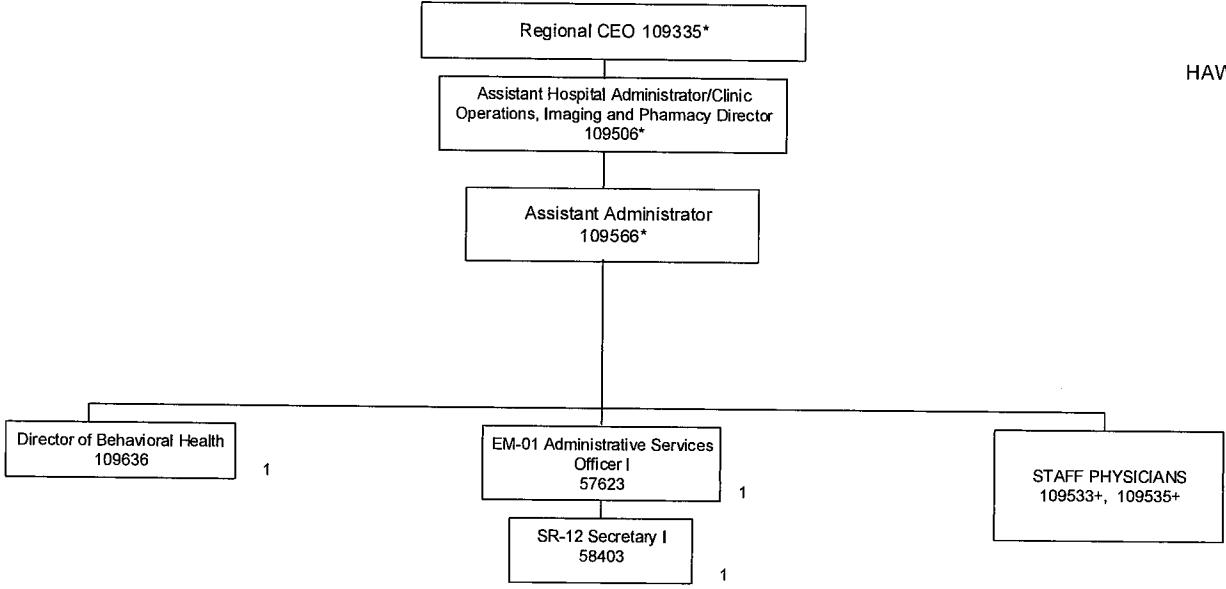
Total Position FTE Count on This Chart: 71.1



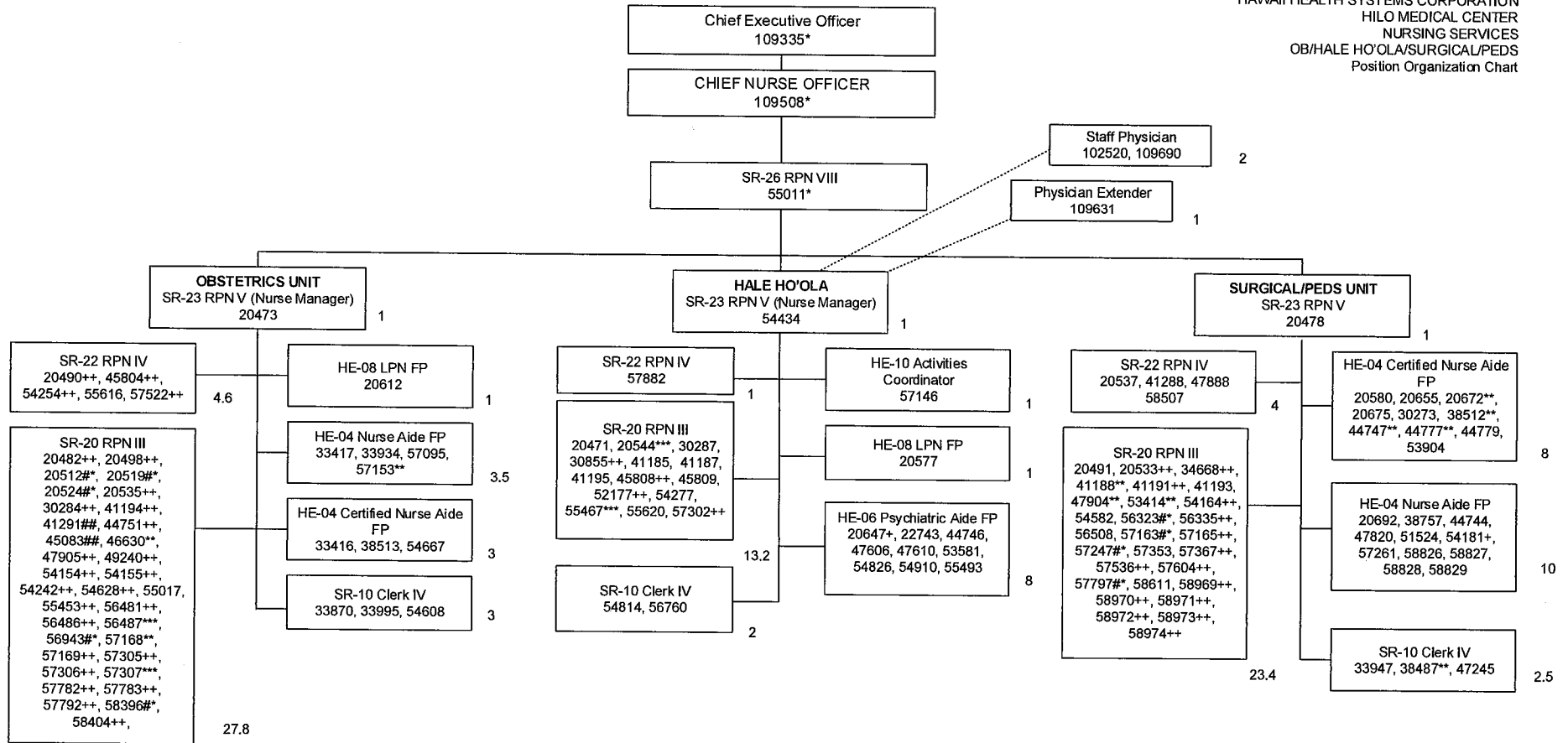
UPDATED 7/11; 8/11; 1/12; 7/12; 11/12, 2/15, 7/15, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%
##70%
***80%
++90%

Total Position FTE Count on This Chart: 108.1



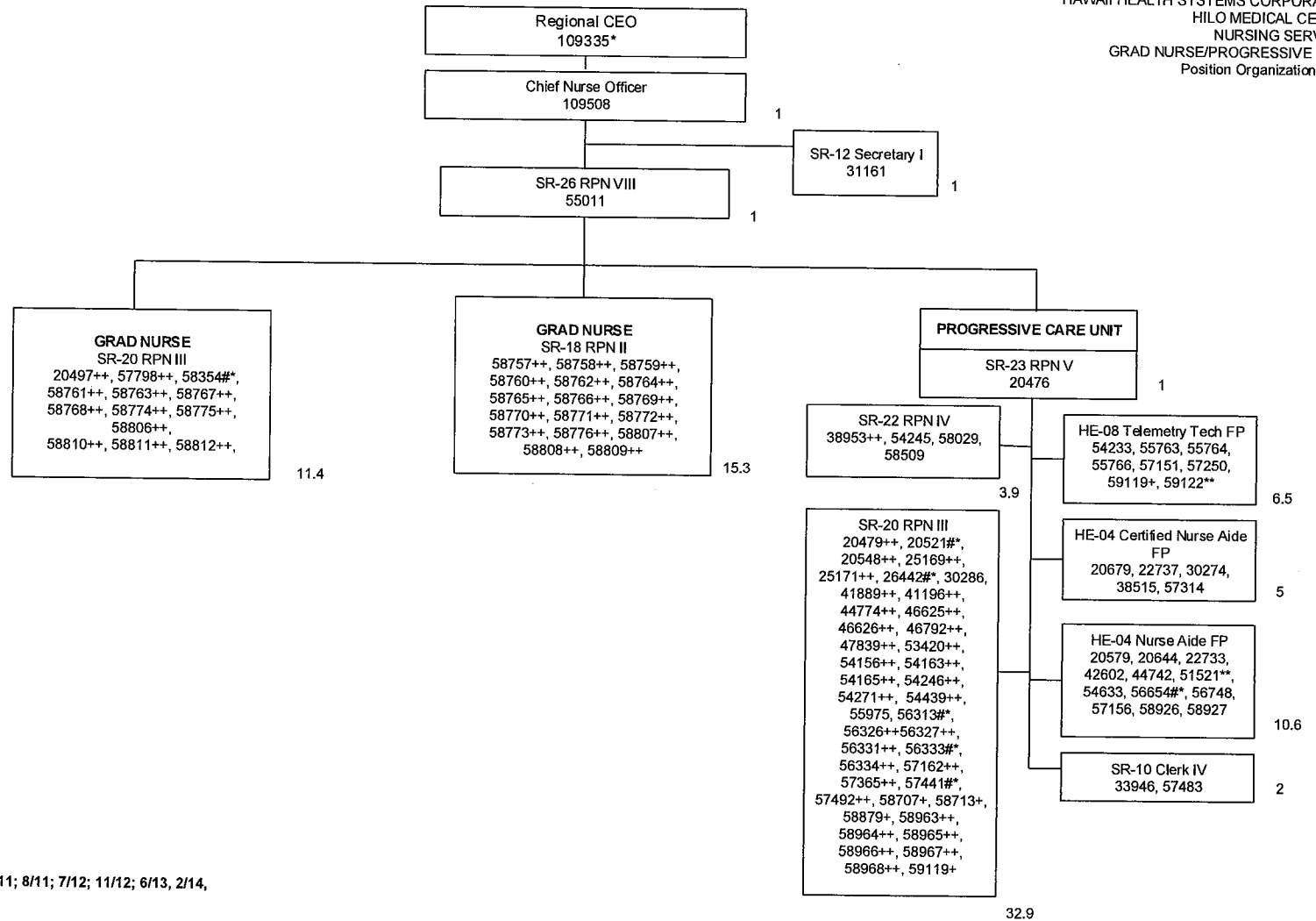
Update 7/12; 11/12; 1/13, 2/14, 5/14,
2/15, 7/15, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position
Count
**50%
#*60%
++90%



Updated: 10/07; 2/08; 10/08; 12/08; 10/9; 2/11, 7/11; 8/11; 7/12; 11/12; 6/13, 2/14, 2/15, 7/15, 7/16, 11/16, 7/17, 1/18, 7/18, 1/19, 7/19, 1/20, 7/20

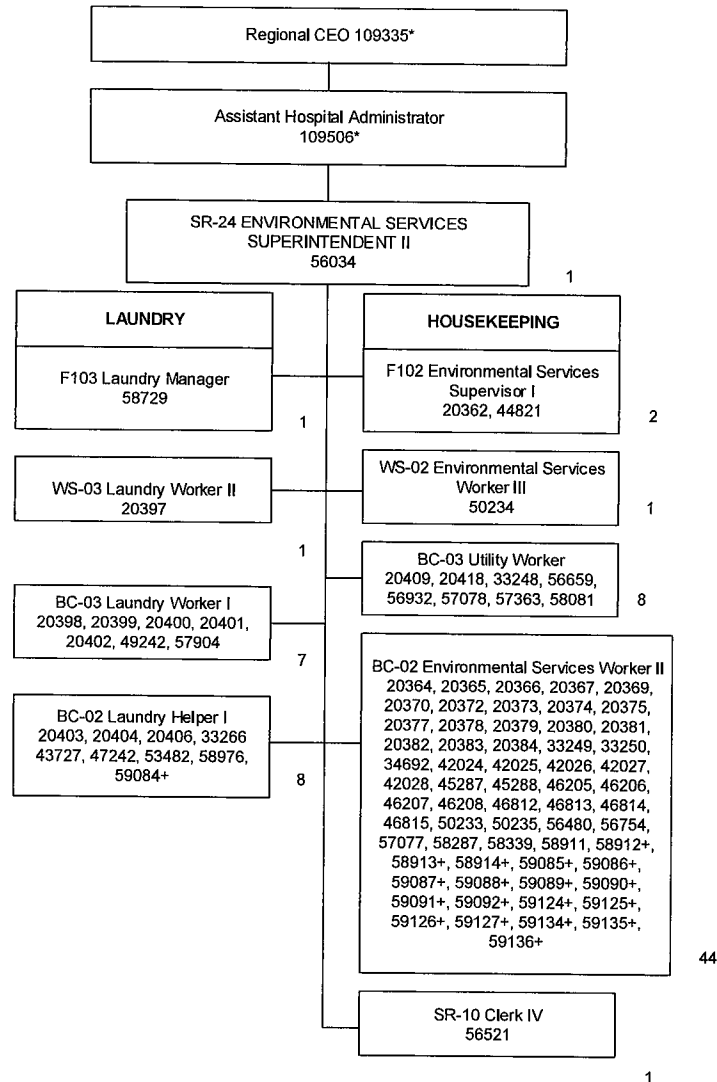
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**#30% Per Diem Nurse
**50%
##70%
***80%
++90%

Total Position FTE Count on This Chart: 123



Updated: 10/07; 2/08; 10/08; 12/08; 10/9; 2/11, 7/11; 8/11; 7/12; 11/12; 6/13, 2/14,
7/15, 7/17, 7/18, 1/19, 7/19/20, 7/20
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%
++90%

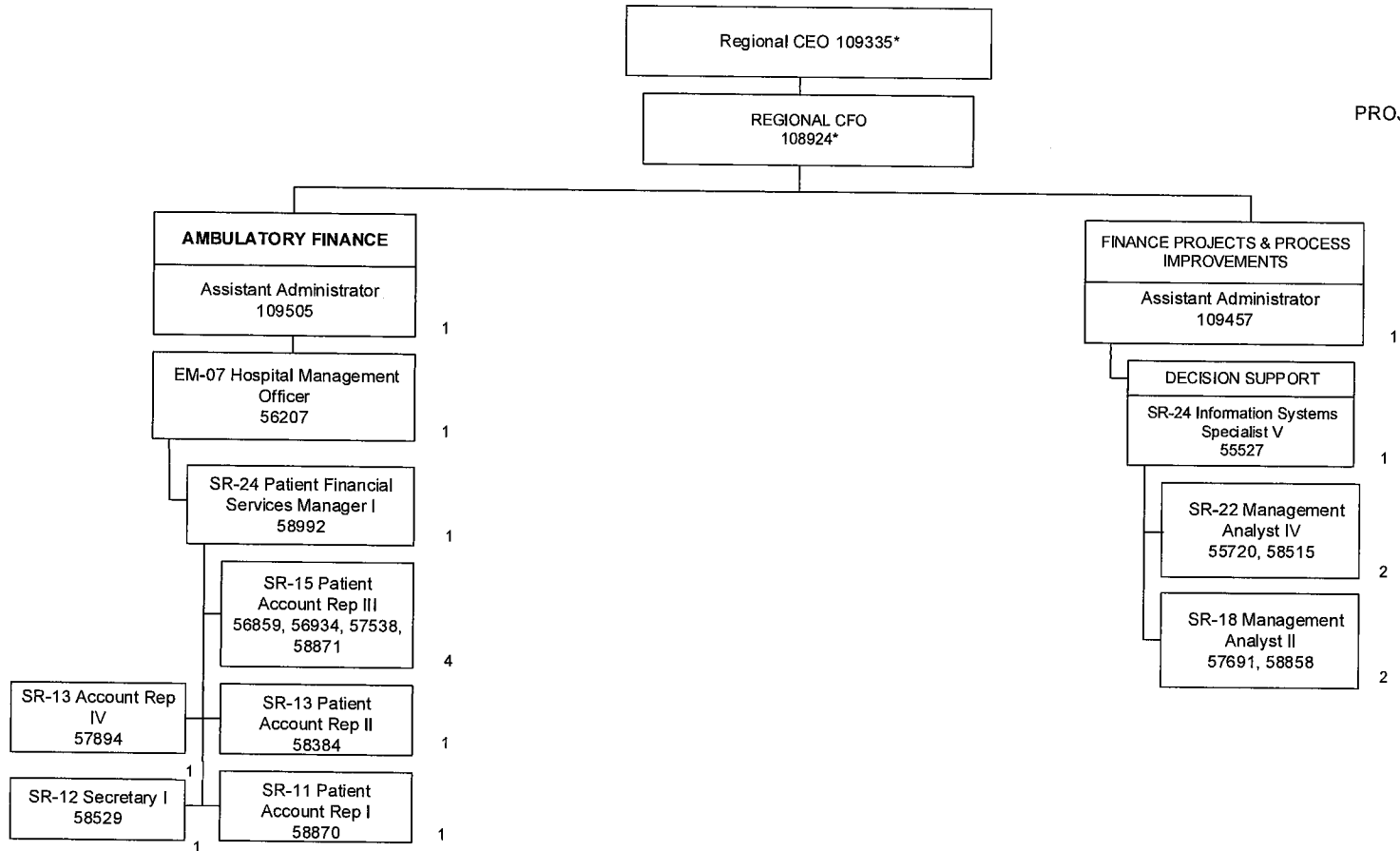
Total Position FTE Count on This Chart: 91.6



Updated: 10/07; 2/08; 8/08; 12/08; 10/09; 4/10; 2/11; 8/11; 1/12; 7/12; 11/12, 1/14, 2/15, 7/15, 7/17, 7/18, 1/19, 7/19, 7/20

*Not Included in Position Count on This Chart
Temporary Positions, Not Included in Position Count
**50%
#*60%

Total Position FTE Count on This Chart: 74



Updated 7/20

*Not Included in Position Count on This Chart

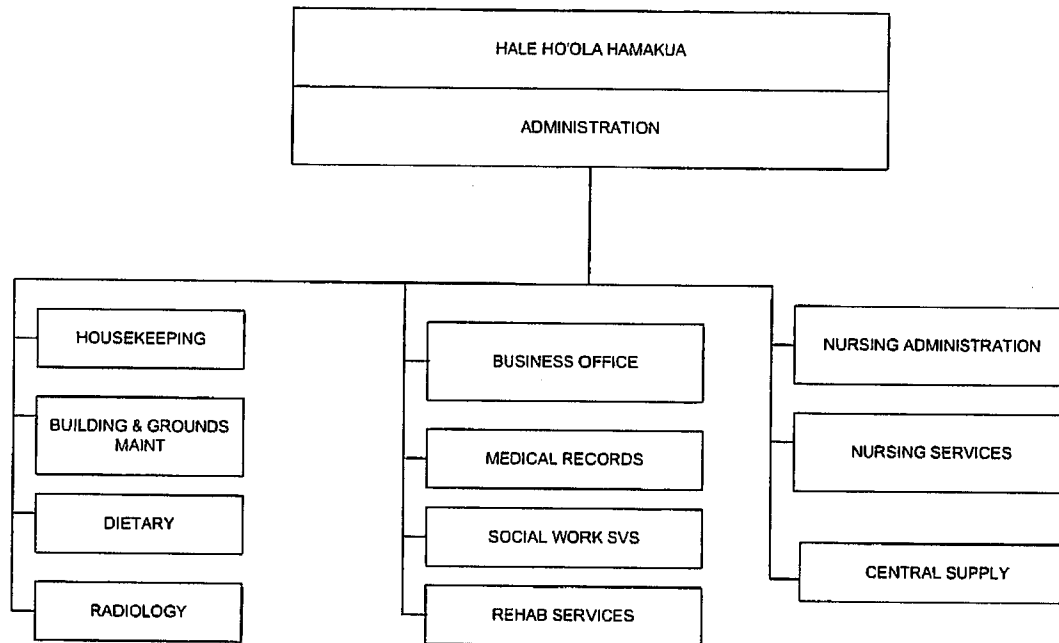
+Temporary Position, Not Included in Position Count

**50%

#*60%

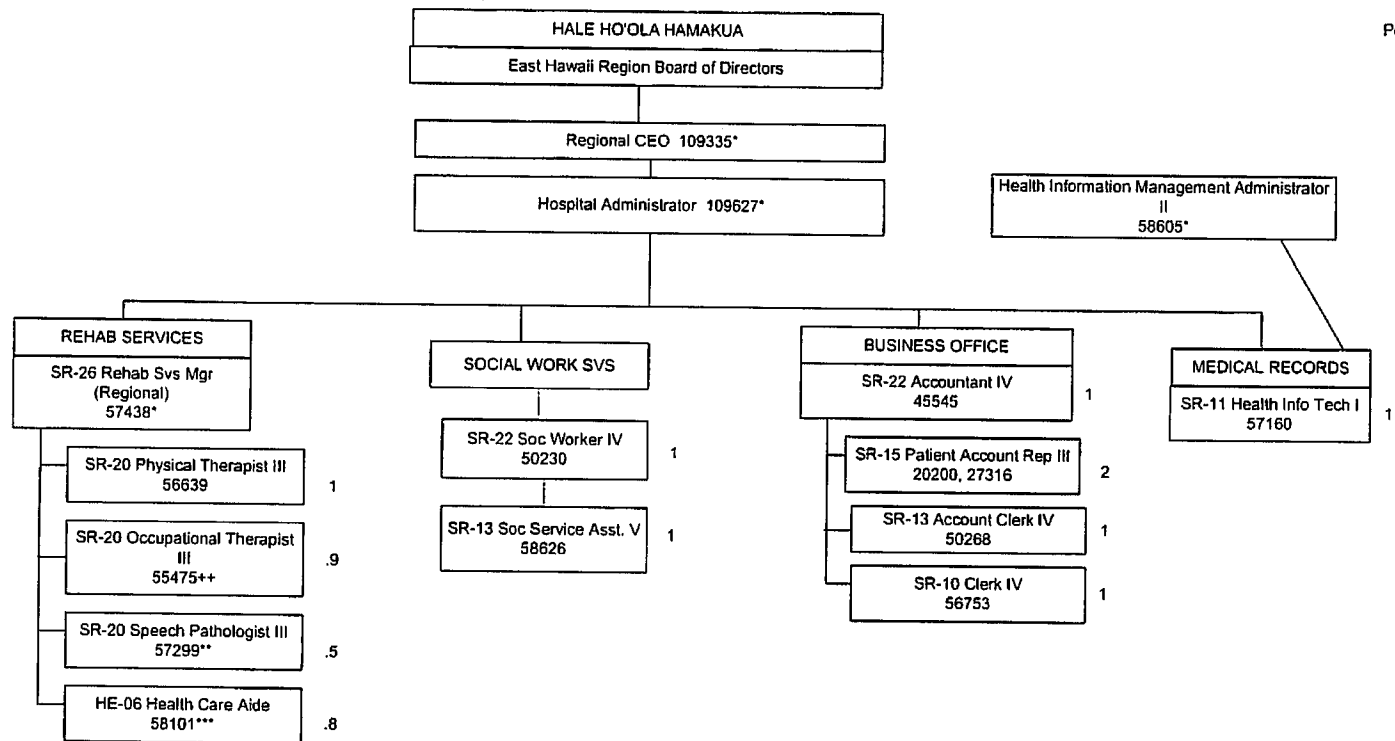
++90%

Total Position FTE Count on This Chart: 17



UPDATED 11/12, 5/14, 11/15, 7/16,
1/17, 7/17, 1/18, 7/18, 1/19, 7/19,
1/20, 7/20

Position Organization Chart



Updated 5/12; 11/12, 9/13, 1/14,
9/14, 1/15, 7/15, 10/15, 7/16, 1/17, 7/17, 1/18, 7/18,
1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart

**50%

##75%

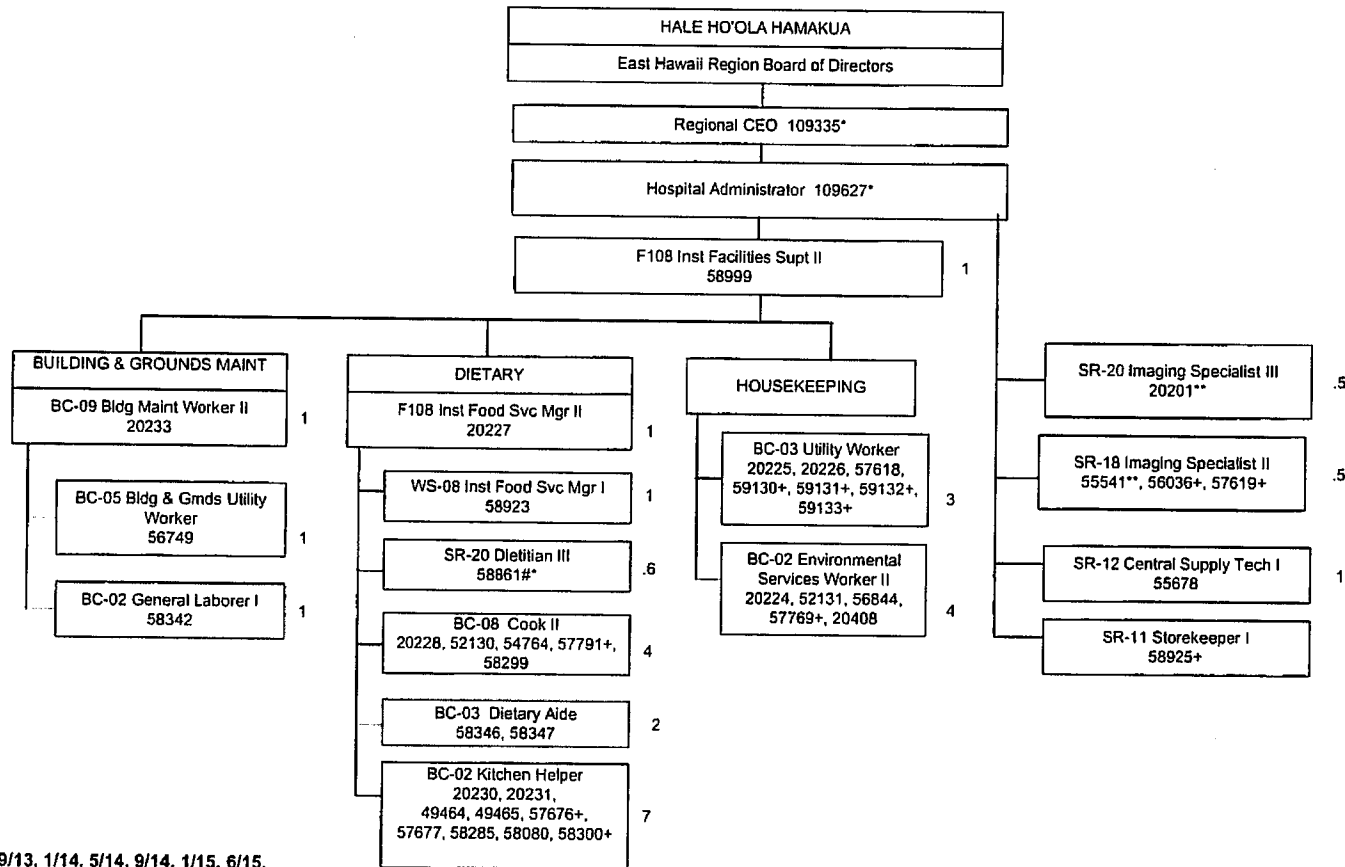
***80%

++90%

+Temporary Position, Not Included in Position Count

Total FTE on this Chart: 11.2

Position Organization Chart



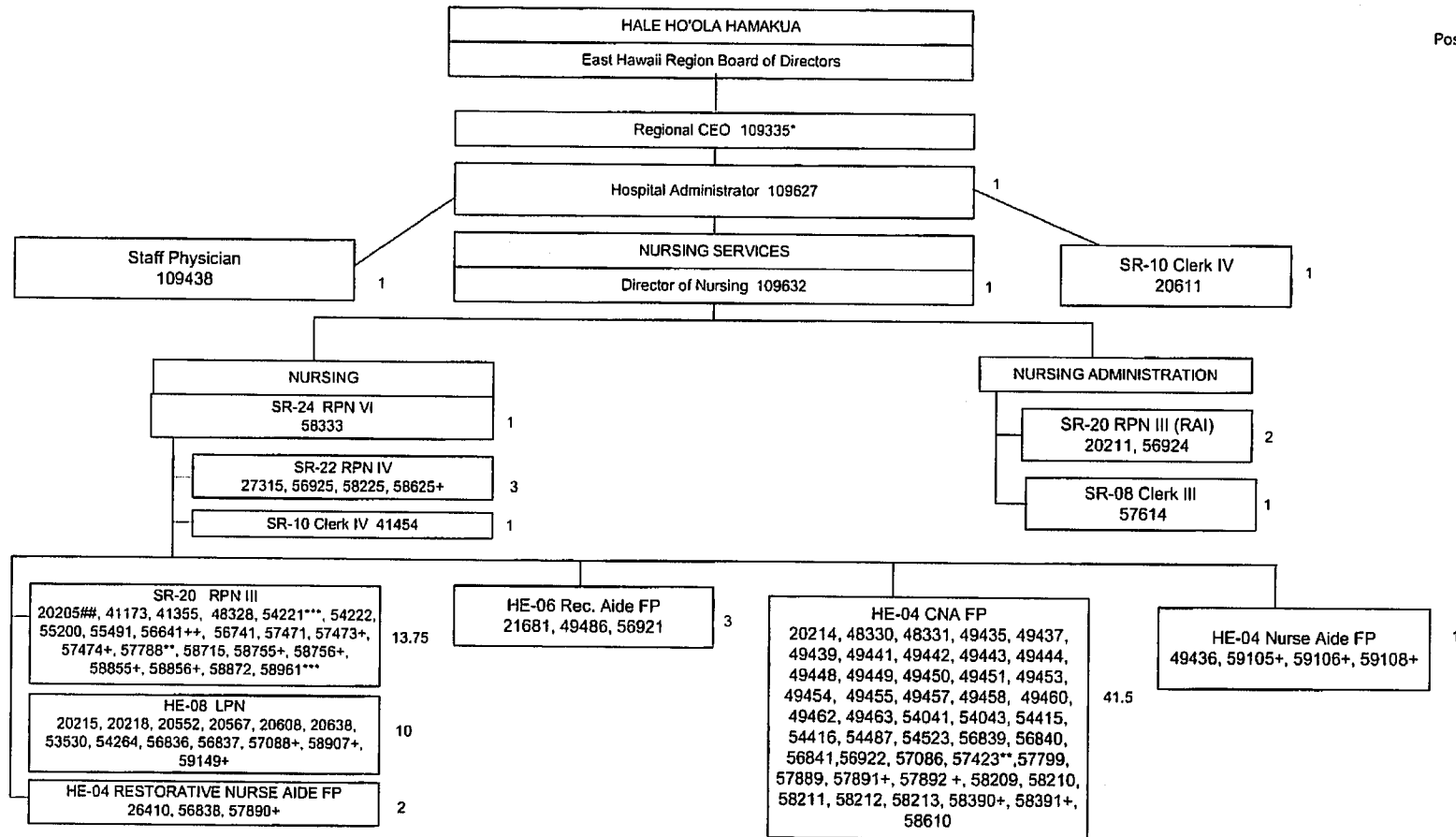
Updated 10/12, 9/13, 1/14, 5/14, 9/14, 1/15, 6/15,
11/15, 7/16, 7/17, 1/18, 7/18, 1/19, 7/19, 1/20, 7/20

*Position Not Included in Position Count on this Chart

+Temporary Position Not Included in Position Count on This Chart

**50%

#*60%



Update 4/12; 11/12, 1/14, 9/14, 1/15, 7/15, 10/15,
7/16, 1/17, 7/17, 1/18, 7/18, 1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart

**30%

**50%

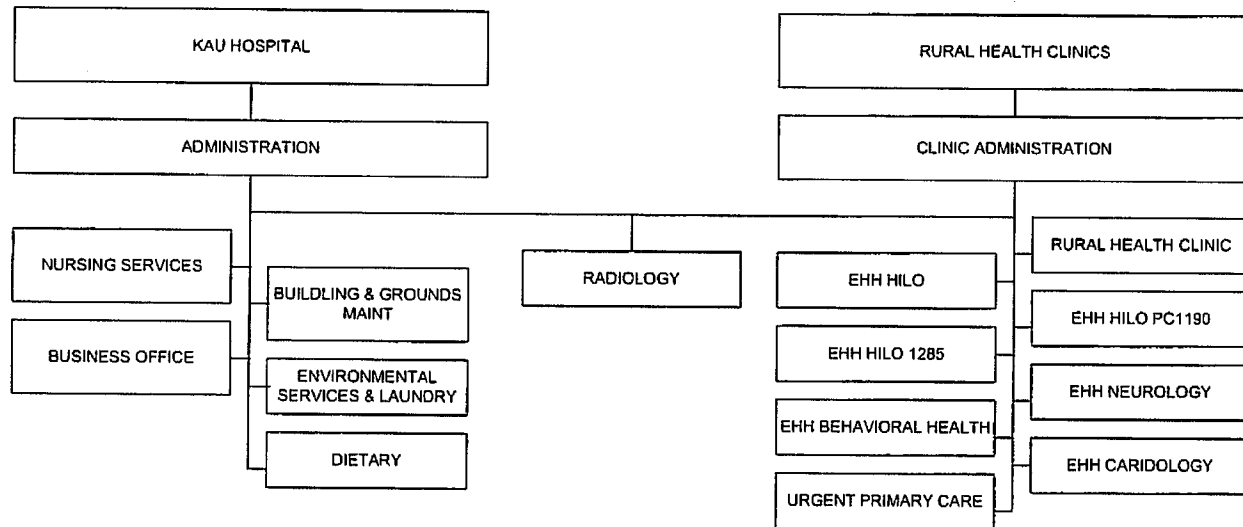
##75%

***80%

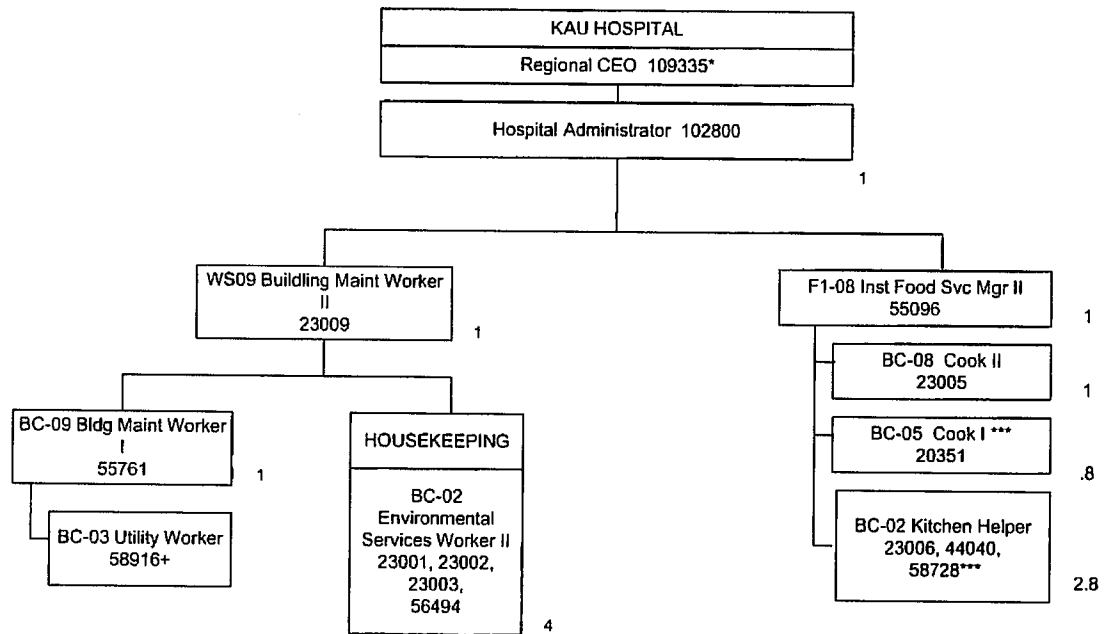
++90%

+Temporary Position, Not Included in Position Count

Total FTE on this Chart: 83.25



July 2020



July 2020

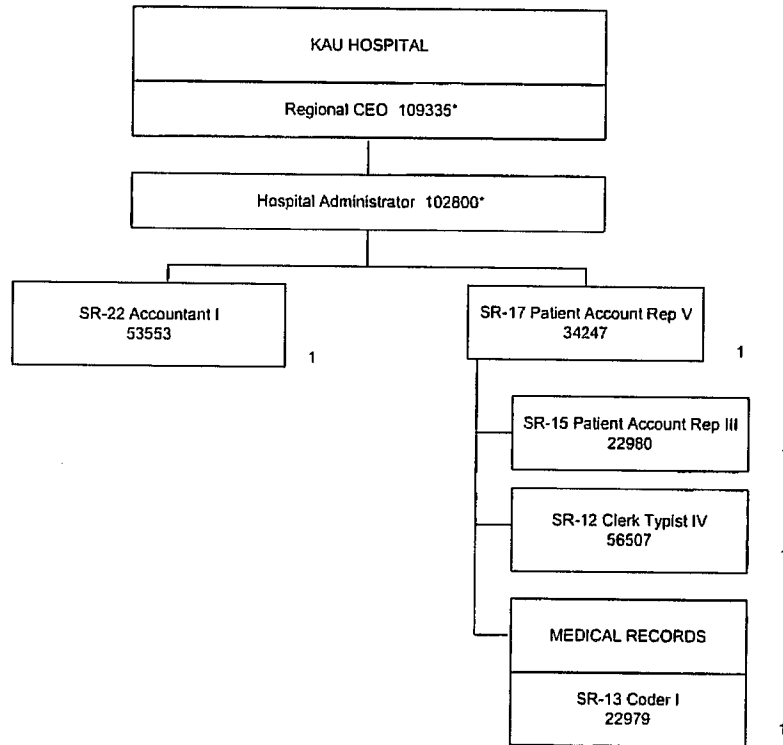
*Not Included in Position Count on This Chart

+Temp position (not included in count)

***80%

Total FTE on this Chart: 12.6

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KAU HOSPITAL AND RURAL HEALTH CLINIC
ADMINISTRATION
Business Office/Medical Records
Position Organization Chart

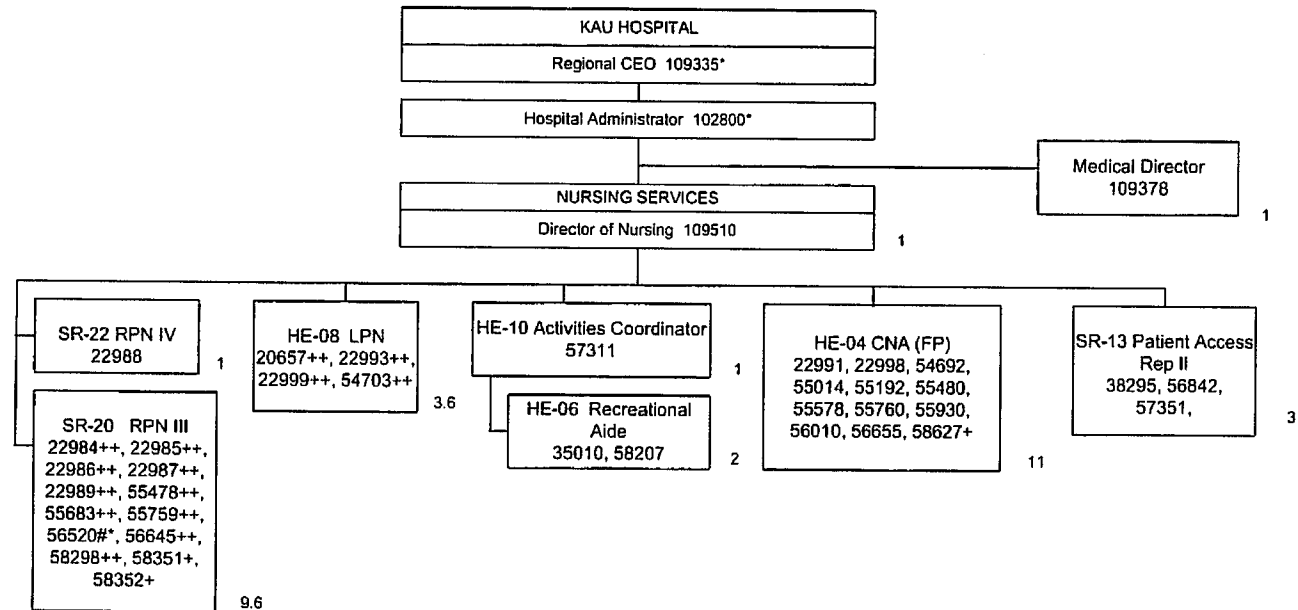


July 2020

Total FTE on this Chart: 5

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KAU HOSPITAL AND RURAL HEALTH CLINIC
NURSING SERVICES

Position Organization Chart



July 2020

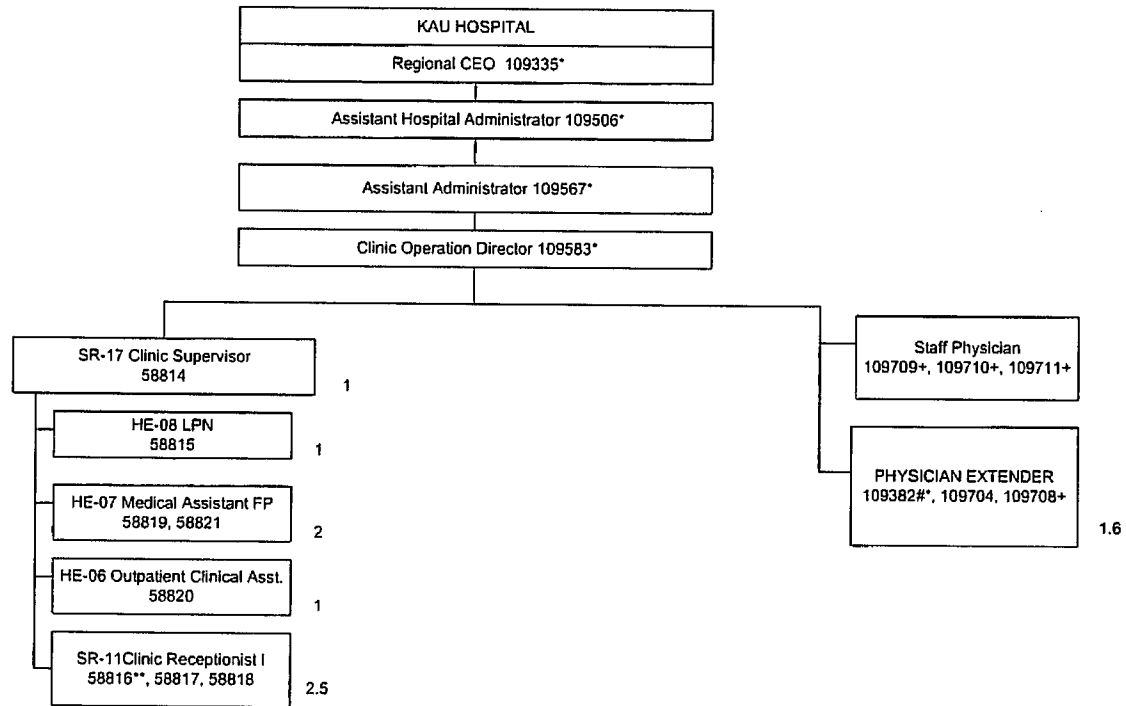
*Not Included in Position Count on This Chart

#*60%

***80%

++90%

Total FTE on this Chart: 33.2



July 2020

+Temp position; not included in Count

*Not Included in Position Count on This Chart

++90%

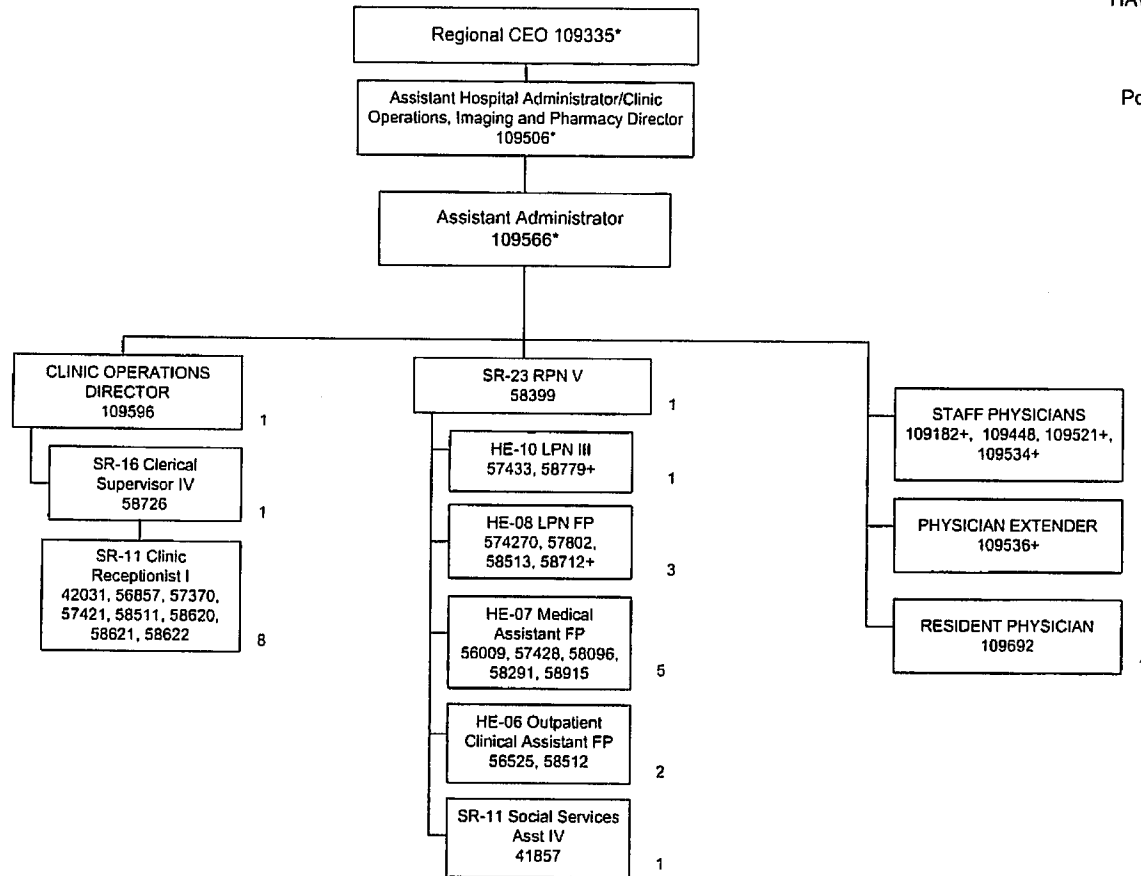
***80%

#*60%

**50%

Total FTE on this Chart: 9.1

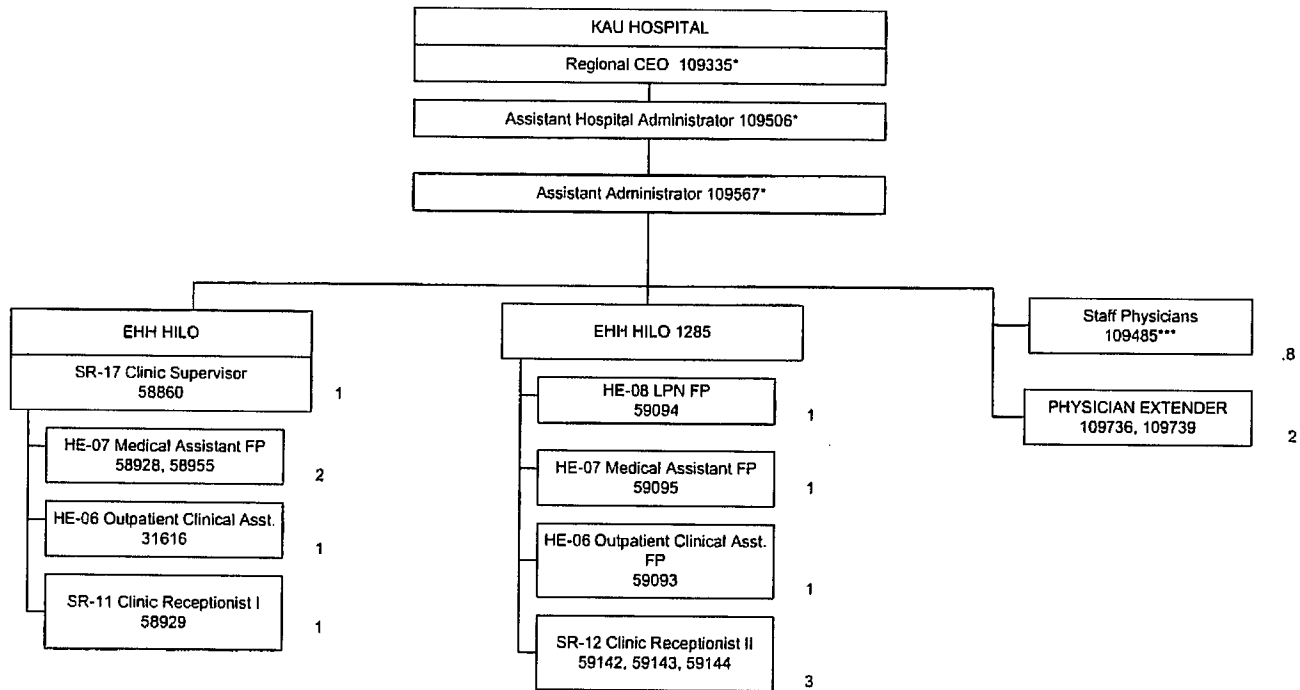
STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
KAU HOSPITAL
EHH HILO PC 1190
Position Organization Chart



JULY 2020

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%
++90%

Total Position FTE Count on This Chart: 25



July 2020

*Temp position; not included in Count

**Not Included in Position Count on This Chart

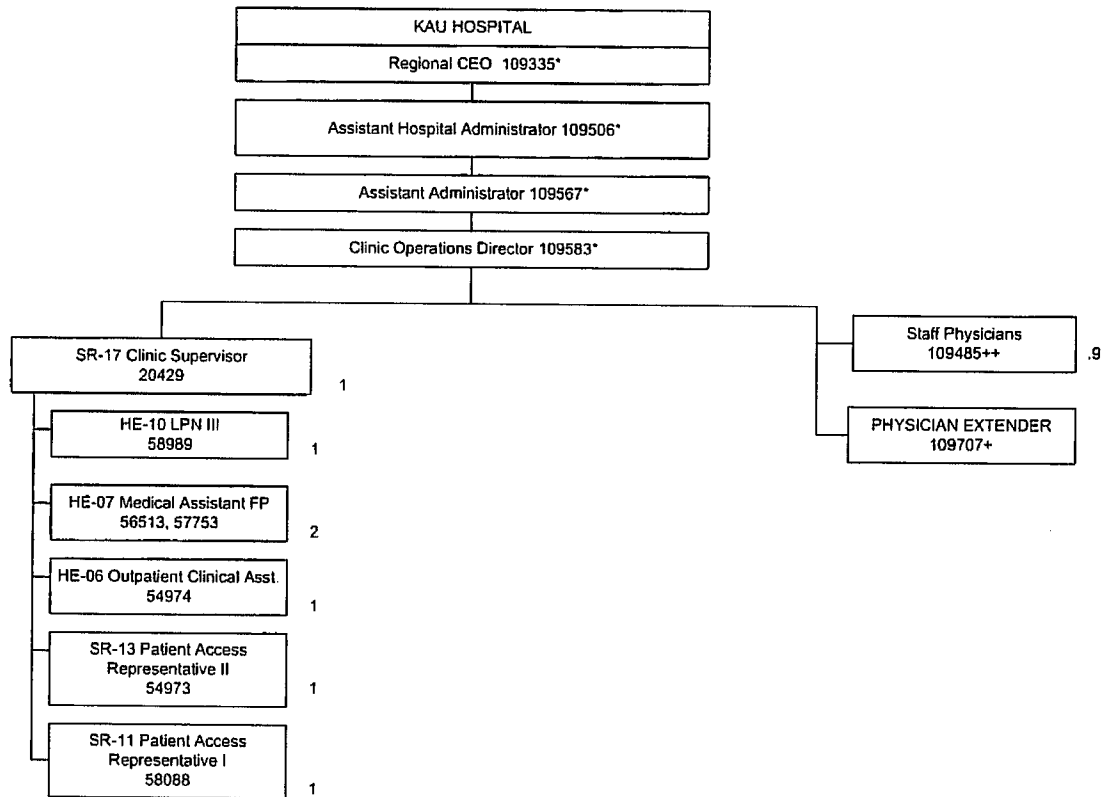
++90%

***80%

**50%

Total FTE on this Chart: 13.8

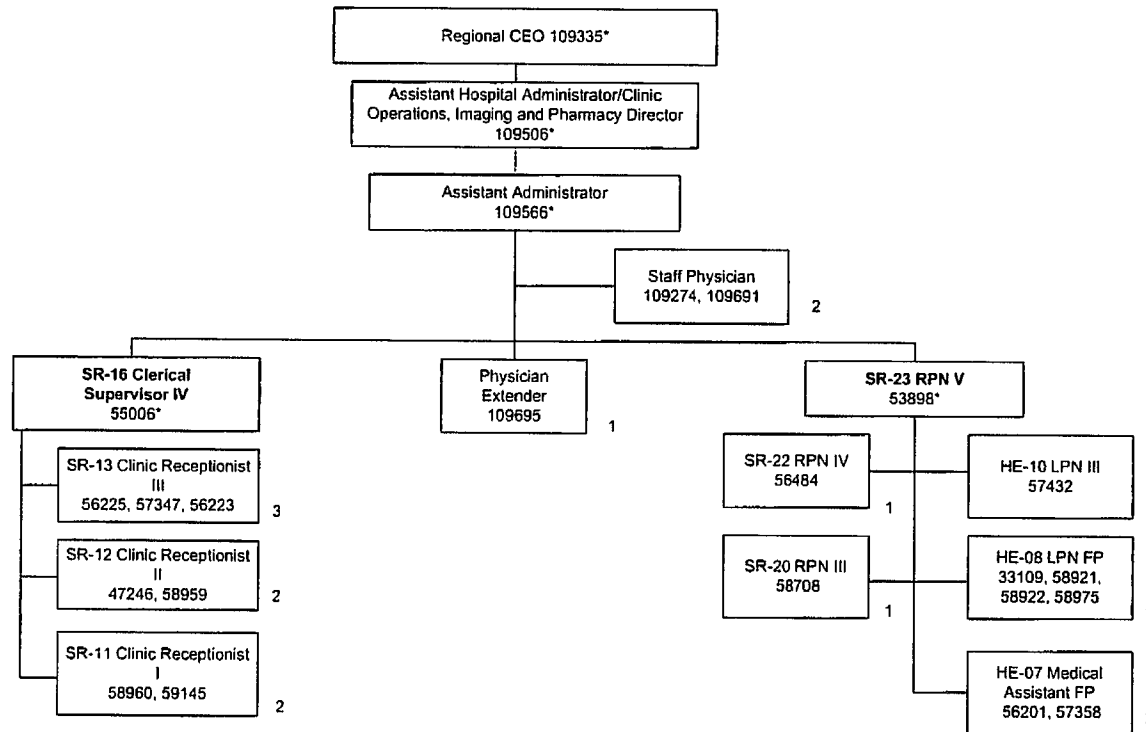
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KAU HOSPITAL AND RURAL HEALTH CLINIC
Rural Health Clinic
Position Organization Chart



July 2020
+Temp position; not included in Count
*Not Included in Position Count on This Chart
++90%
***80%
**50%

Total FTE on this Chart: 7.9

STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
Ka'u Hospital
East Hawaii Health Clinic
Cardiology, Neurology, Behavioral Health
Position Organization Chart

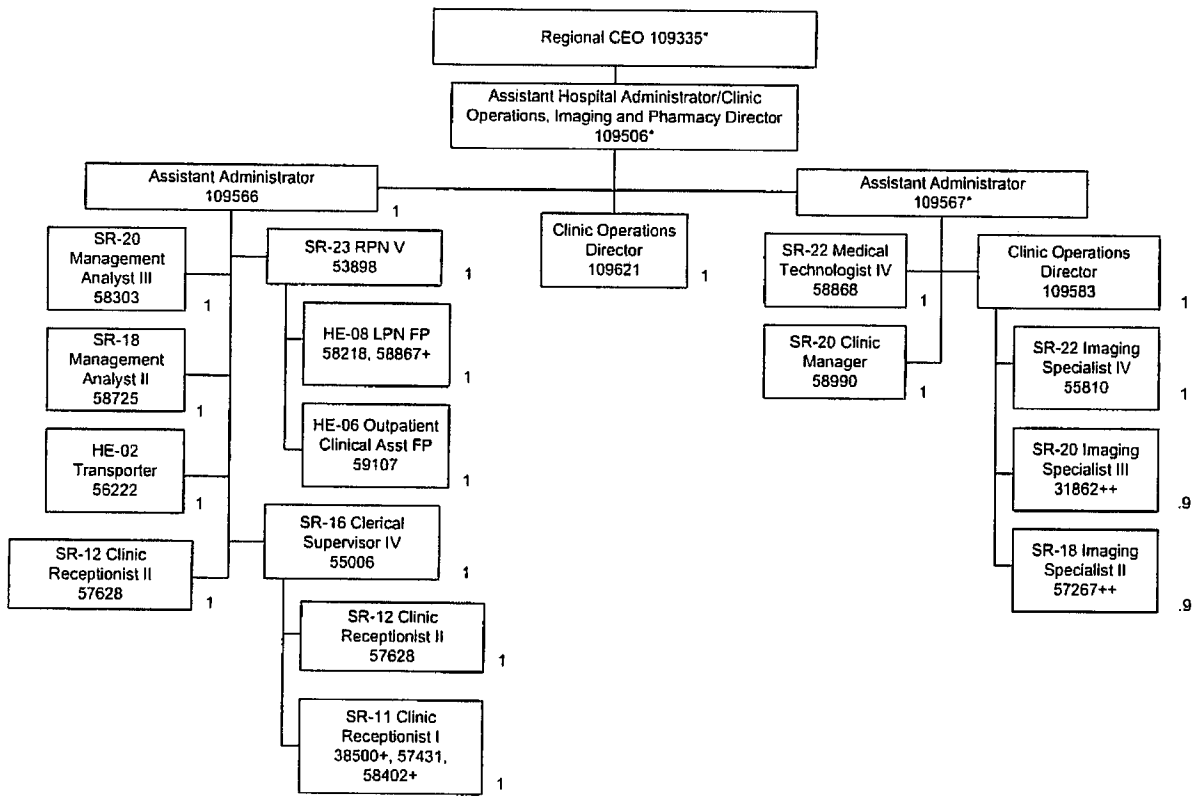


Updated 11/12, 9/14, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
++90%

Total Position FTE Count on This Chart: 19

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
Ka'u Hospital
East Hawaii Health Clinic
Clinic Administration/Imaging
Position Organization Chart



July 2020

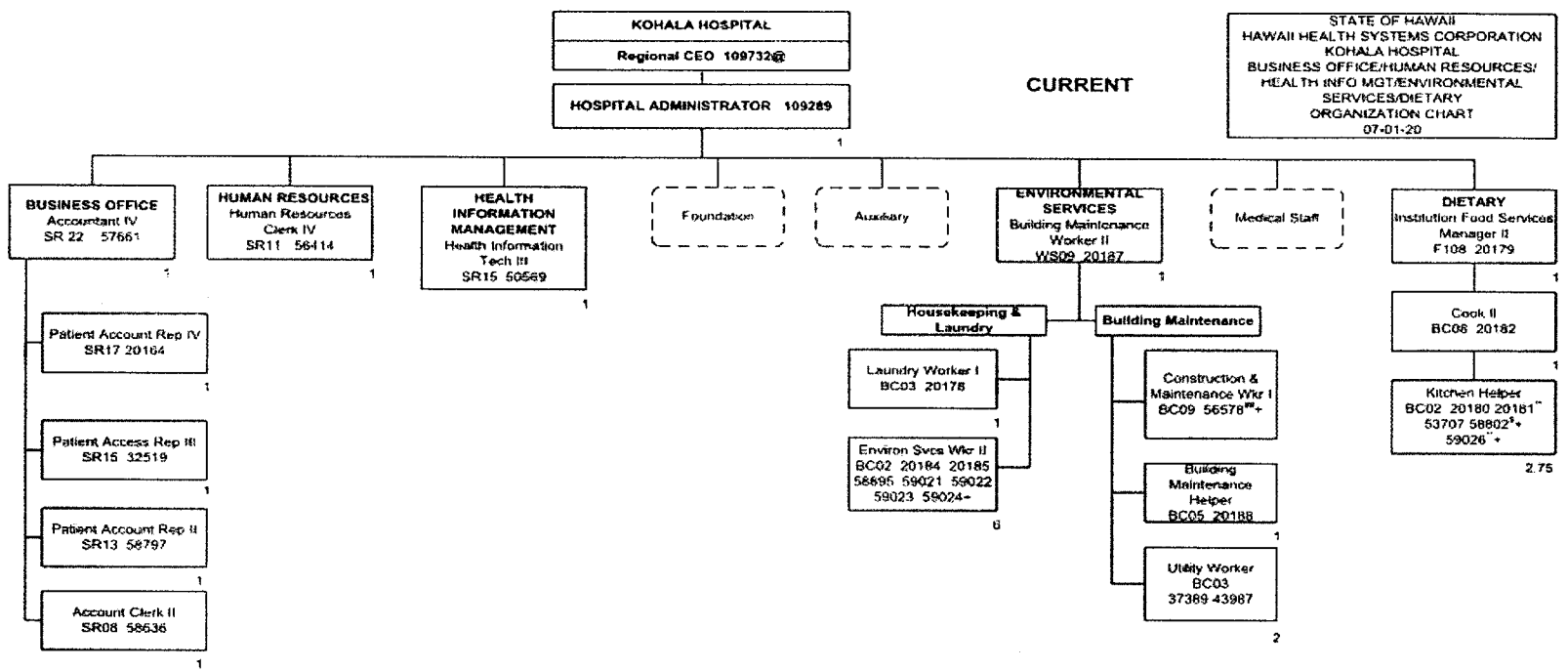
*Not Included in Position Count on This Chart

+Temporary Position, Not Included in Position Count

**50%

++90%

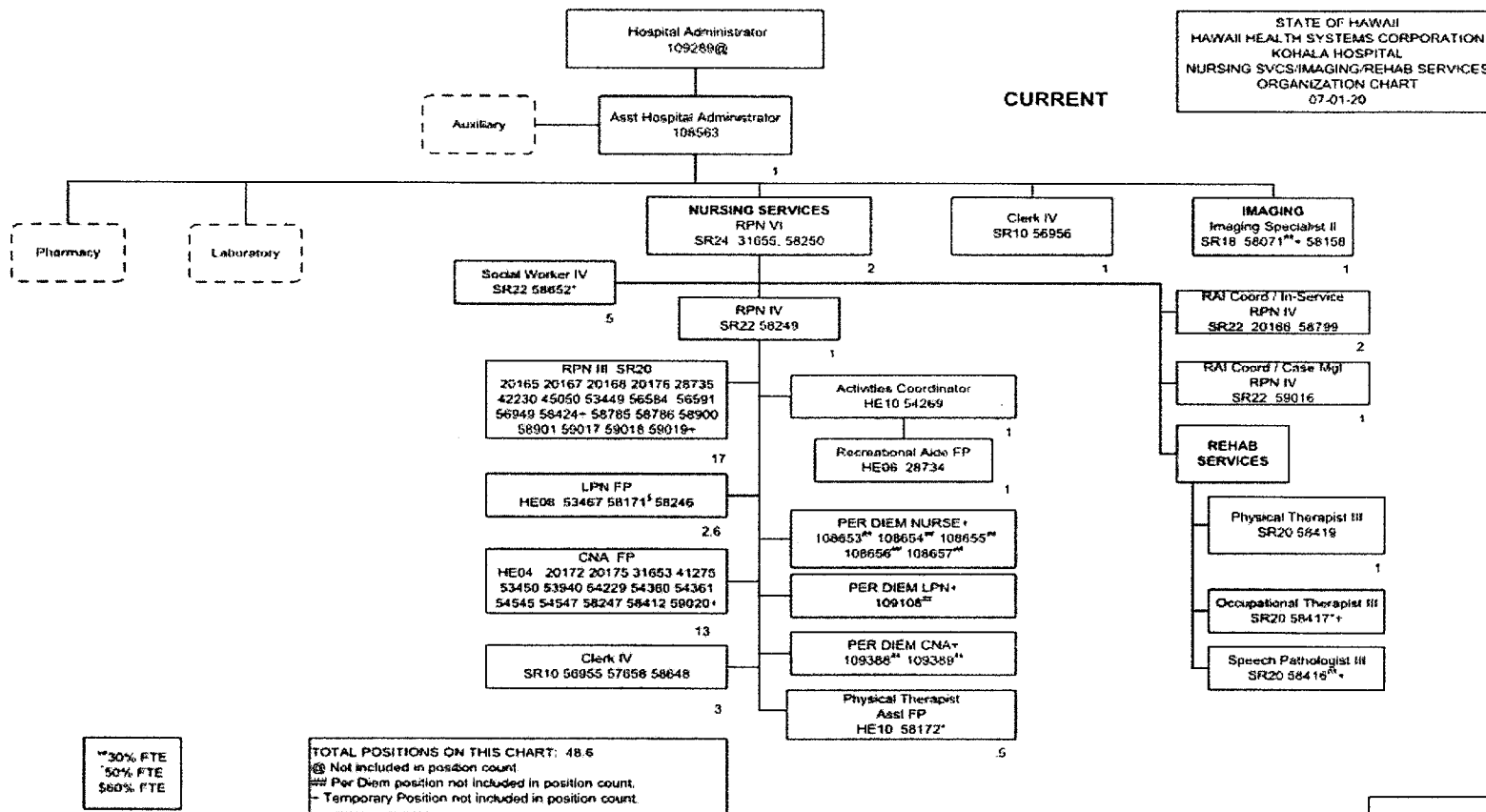
Total Position FTE Count on This Chart: 17.8

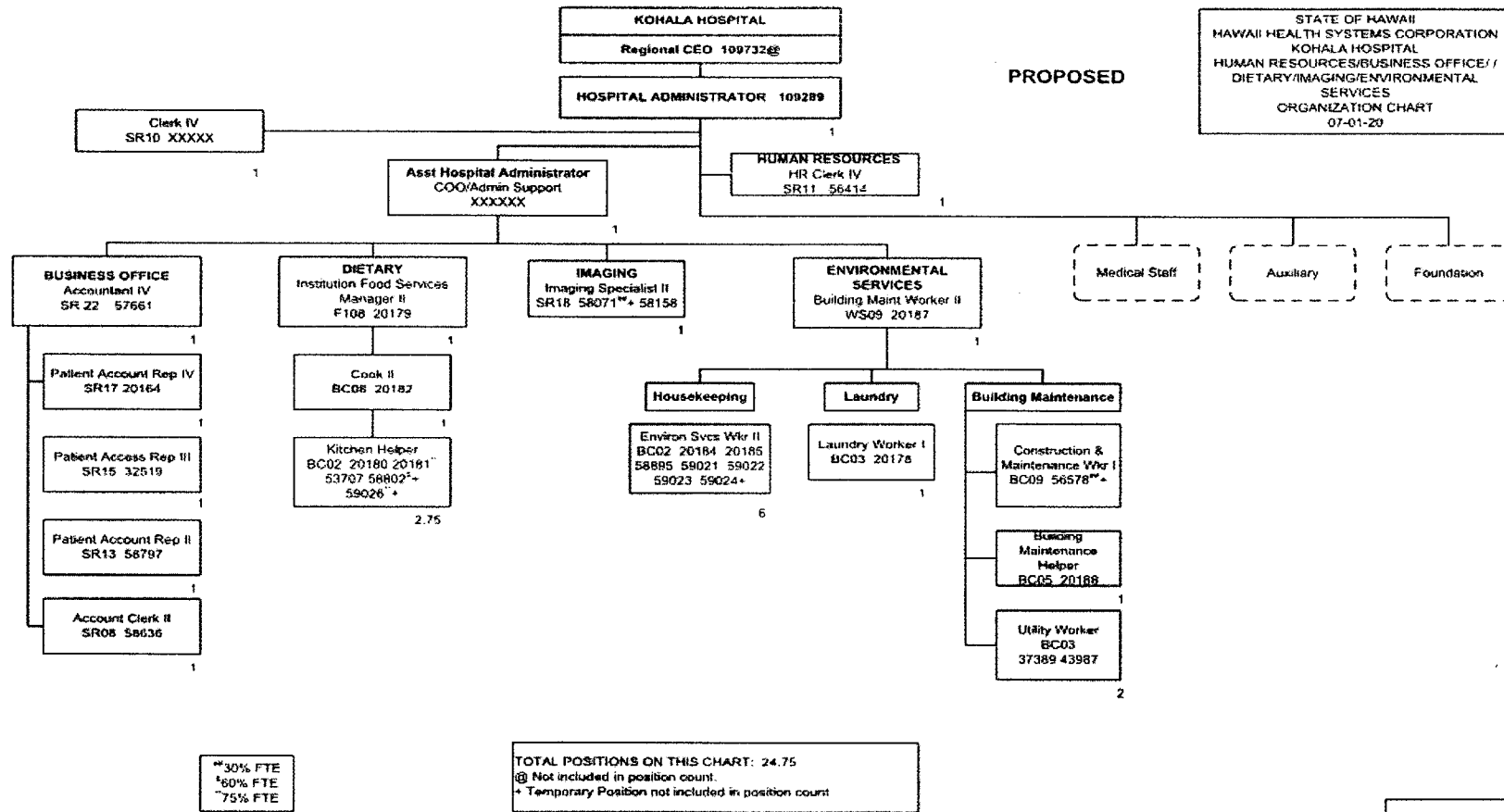


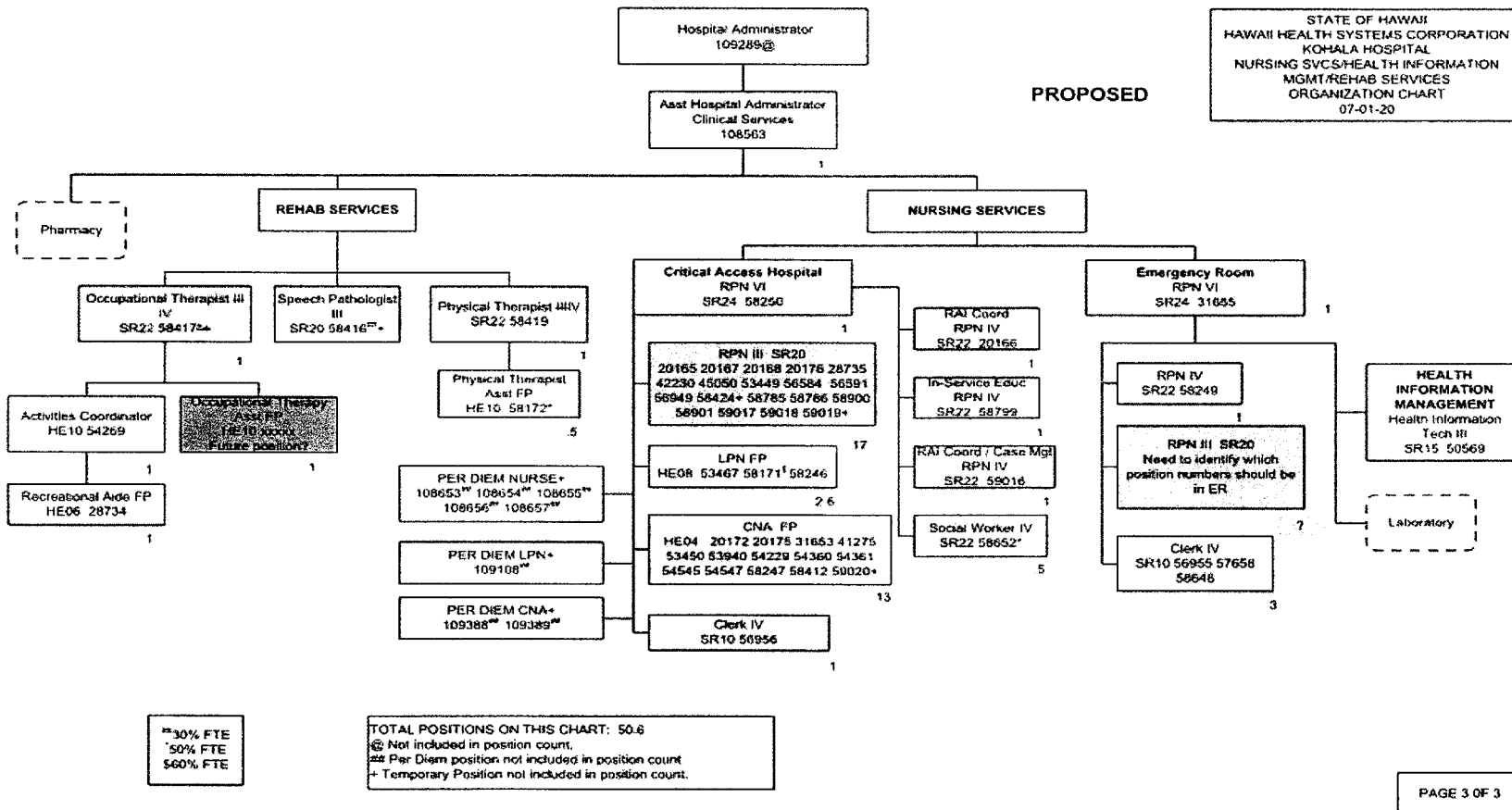
**30% FTE
 *60% FTE
 +75% FTE

TOTAL POSITIONS ON THIS CHART: 23 75
 @ Not included in position count.
 + Temporary Position not included in position count.

PAGE 2 OF 3





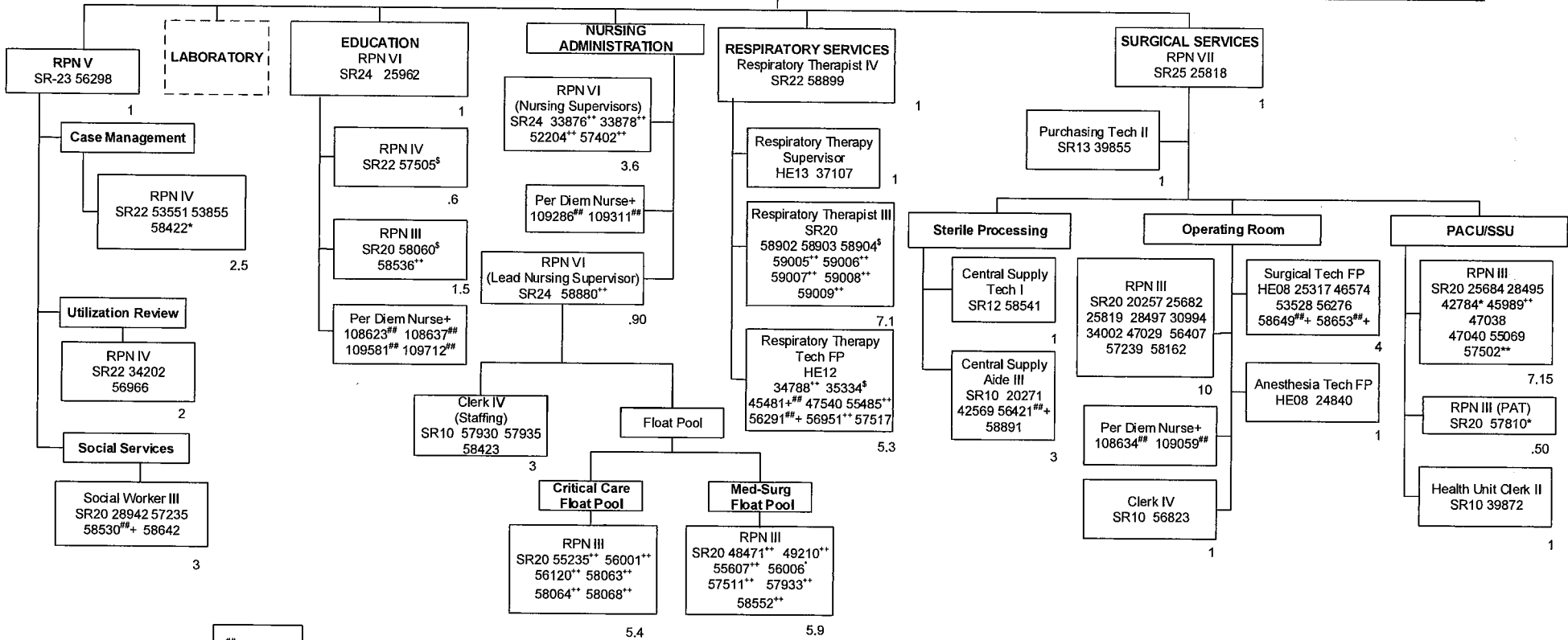


Regional Chief Executive Officer
109732@

PATIENT CARE SERVICES
Assistant Hospital Administrator/
Chief Nurse Executive
108591@

CURRENT

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KONA COMMUNITY HOSPITAL
PATIENT CARE SERVICES
CASE MANAGEMENT/UTILIZATION REVIEW/SOCIAL
SERVICES/EDUCATION/NURSING ADMINISTRATION/
RESPIRATORY SERVICES/SURGICAL SERVICES
POSITION ORGANIZATION
07-01-20



##30% FTE
 §50% FTE
 §60% FTE
 **75% FTE
 **90% FTE

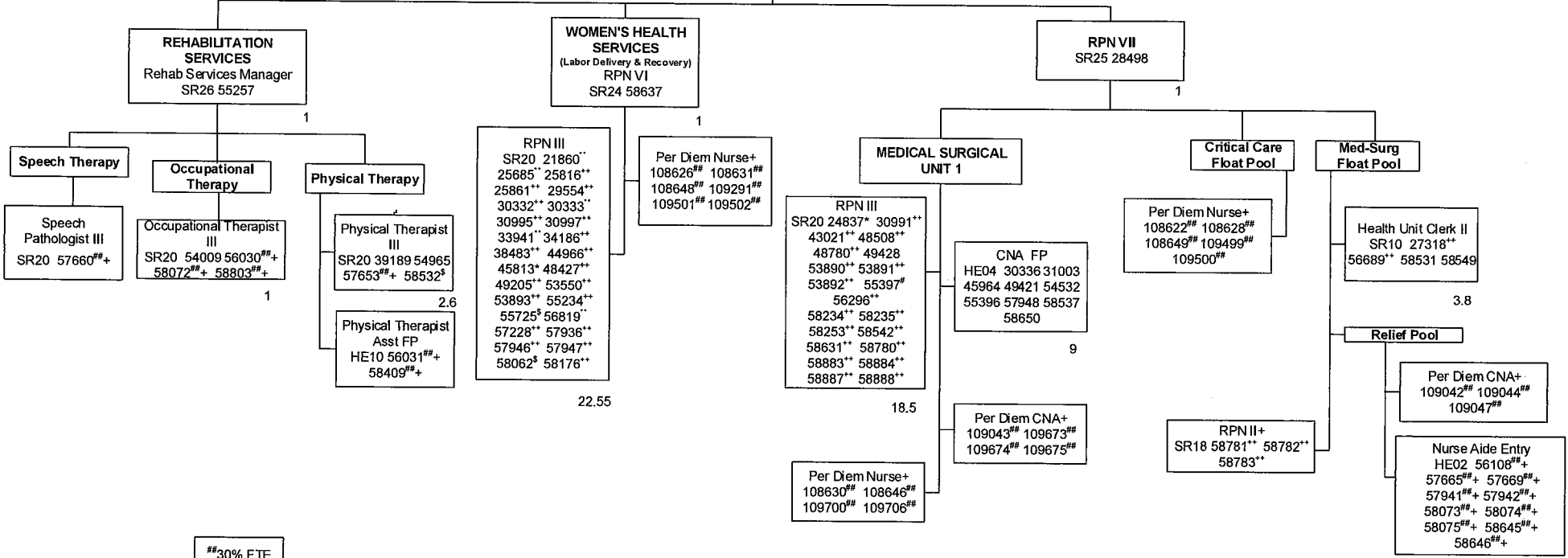
TOTAL FTE POSITIONS ON THIS CHART: 75.45
 @ Not included in position count.
 ** Per Diem position not included in position count.
 + Temporary Position not included in position count.

Regional Chief Executive Officer
109732@

PATIENT CARE SERVICES
Assistant Hospital Administrator/
Chief Nurse Executive
108591@

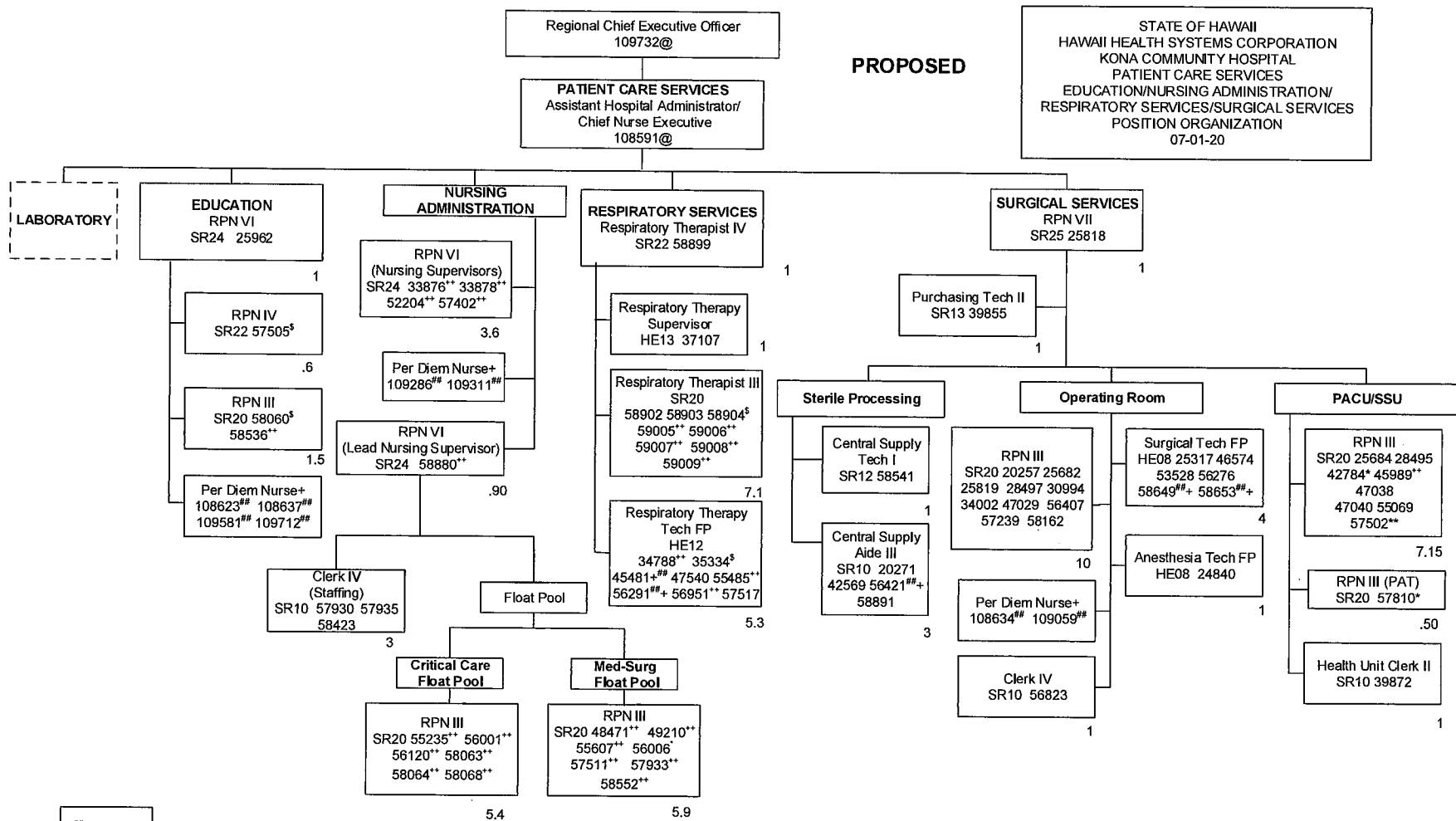
CURRENT

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KONA COMMUNITY HOSPITAL
PATIENT CARE SERVICES
REHABILITATION SVCS/WOMEN'S HEALTH SVCS/
MEDICAL SURGICAL UNIT 1/CRITICAL CARE FLOAT
POOL/MED-SURG FLOAT POOL
POSITION ORGANIZATION
07-01-20



##30% FTE
^50% FTE
^60% FTE
^75% FTE
#80% FTE
**90% FTE

TOTAL FTE POSITIONS ON THIS CHART: 60.45
@ Not included in position count.
Per Diem position not included in position count.
+ Temporary Position not included in position count.



##30% FTE
 *50% FTE
⁵60% FTE
 **75% FTE
 **90% FTE

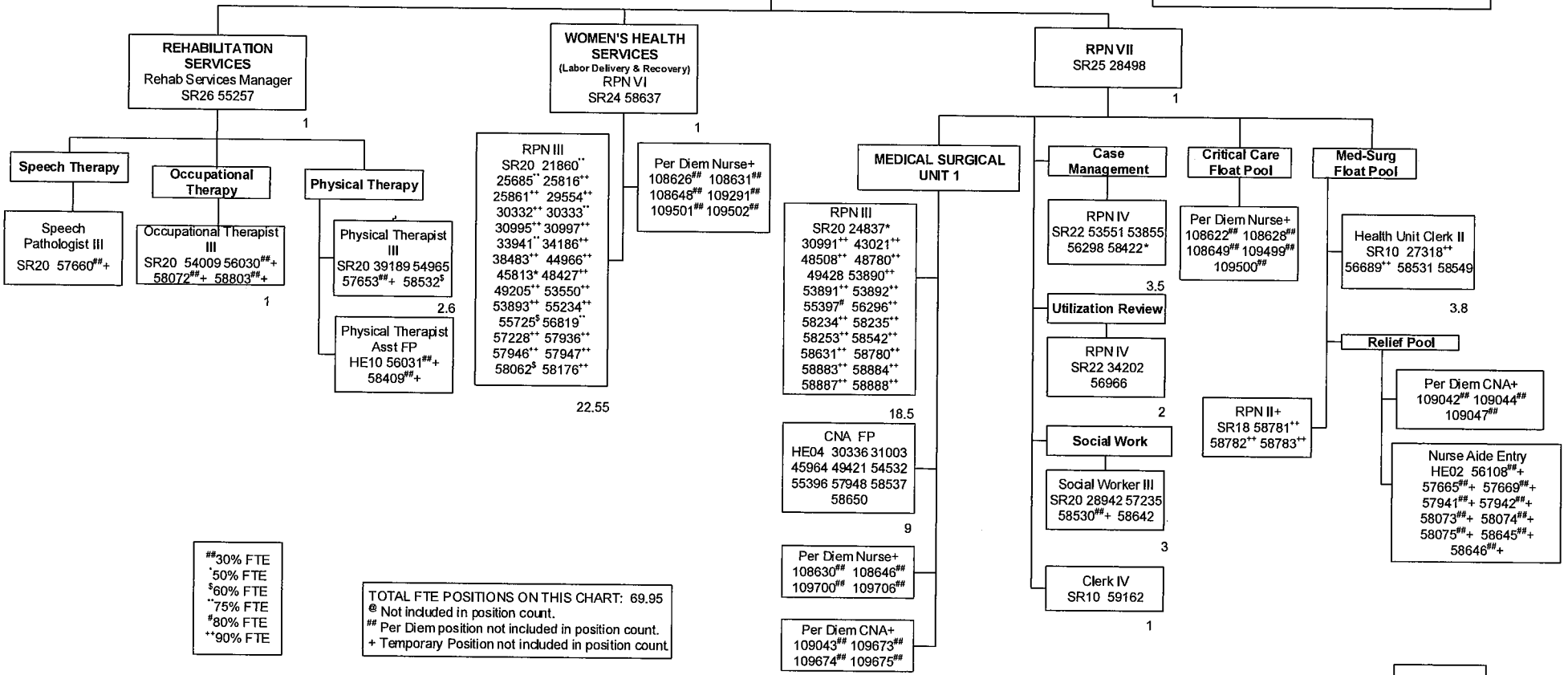
TOTAL FTE POSITIONS ON THIS CHART: 66.95
 @ Not included in position count.
 ## Per Diem position not included in position count.
 + Temporary Position not included in position count.

Regional Chief Executive Officer
109732@

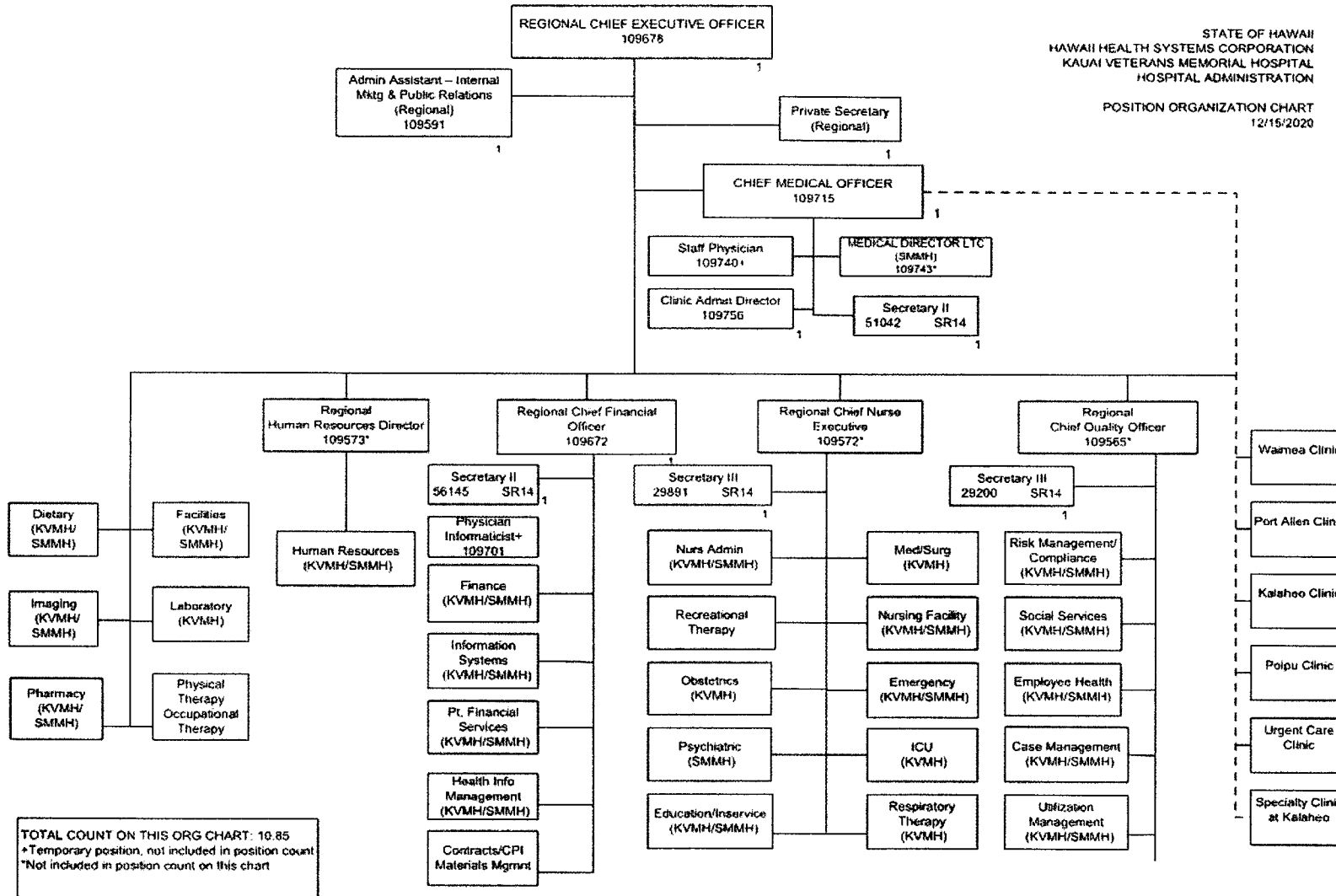
PATIENT CARE SERVICES
Assistant Hospital Administrator/
Chief Nurse Executive
108591@

PROPOSED

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KONA COMMUNITY HOSPITAL
PATIENT CARE SERVICES
REHABILITATION SVCS/WOMEN'S HEALTH SVCS/
MEDICAL SURGICAL UNIT 1/CRITICAL CARE FLOAT
POOL/MED-SURG FLOAT POOL/CASE
MANAGEMENT/SOCIAL WORK/UTILIZATION REVIEW
POSITION ORGANIZATION
07-01-20

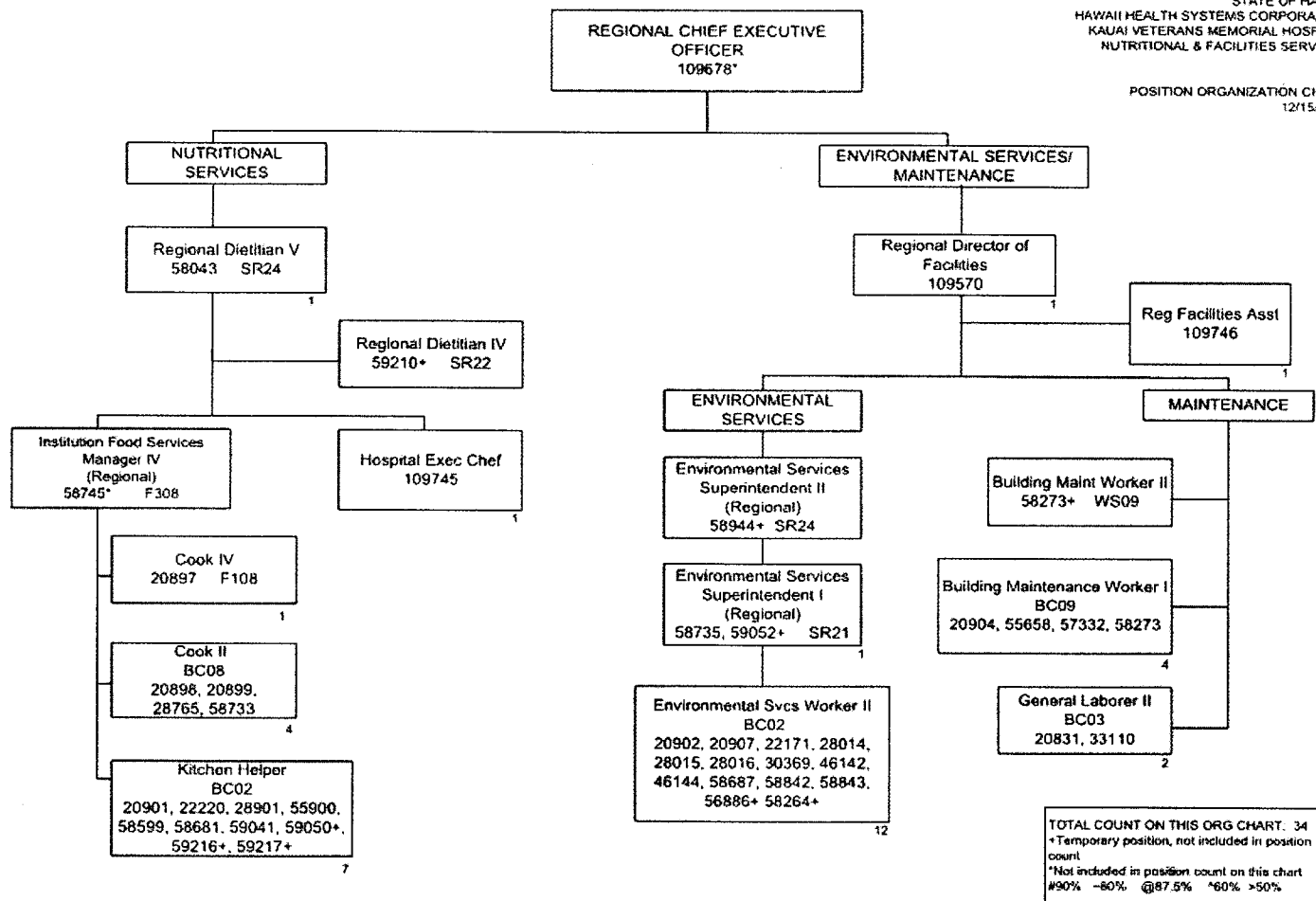


STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 KAUAI VETERANS MEMORIAL HOSPITAL
 HOSPITAL ADMINISTRATION
 POSITION ORGANIZATION CHART
 12/15/2020



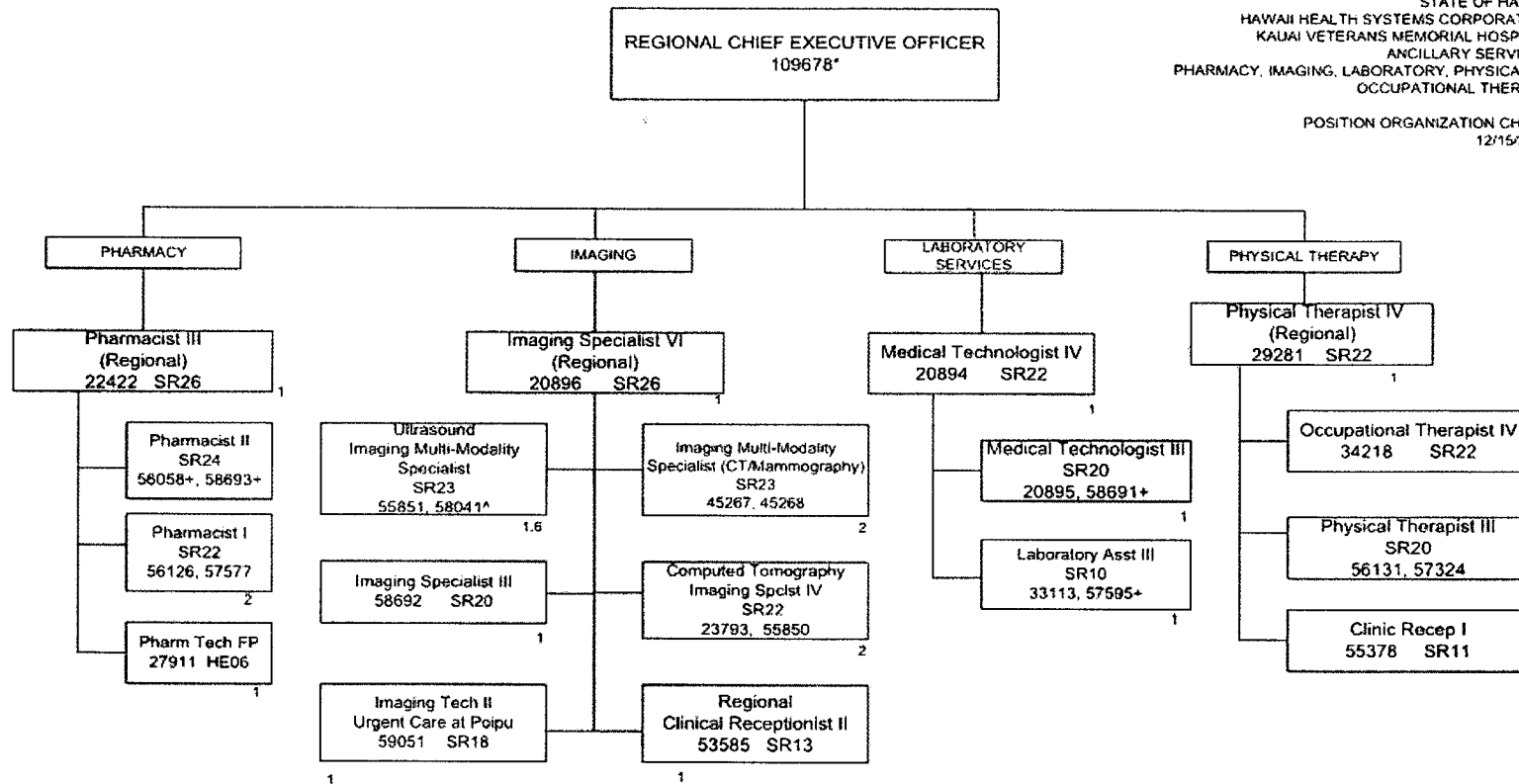
STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 KAUAI VETERANS MEMORIAL HOSPITAL
 NUTRITIONAL & FACILITIES SERVICES

POSITION ORGANIZATION CHART
 12/15/2020



STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 KAUAI VETERANS MEMORIAL HOSPITAL
 ANCILLARY SERVICES
 PHARMACY, IMAGING, LABORATORY, PHYSICAL, &
 OCCUPATIONAL THERAPY

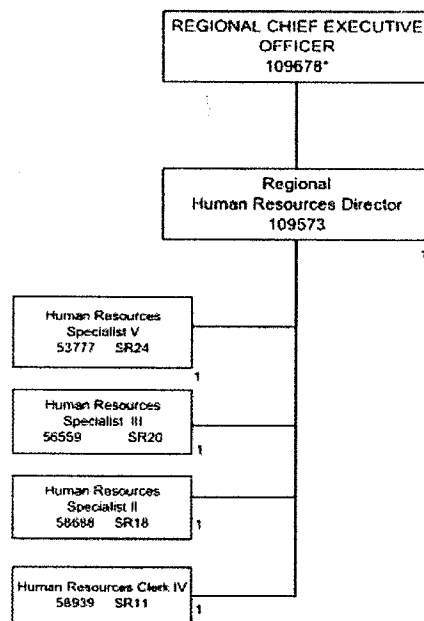
POSITION ORGANIZATION CHART
 12/15/2020



TOTAL COUNT ON THIS ORG CHART: 21.6
 * Temporary position, not included in position count
 ^ Not included in position count on this chart
 # 90% ~80% @ 87.5% <75% ^ 60% >50%
 (K) - KVMH employee (S) - SMMH employee

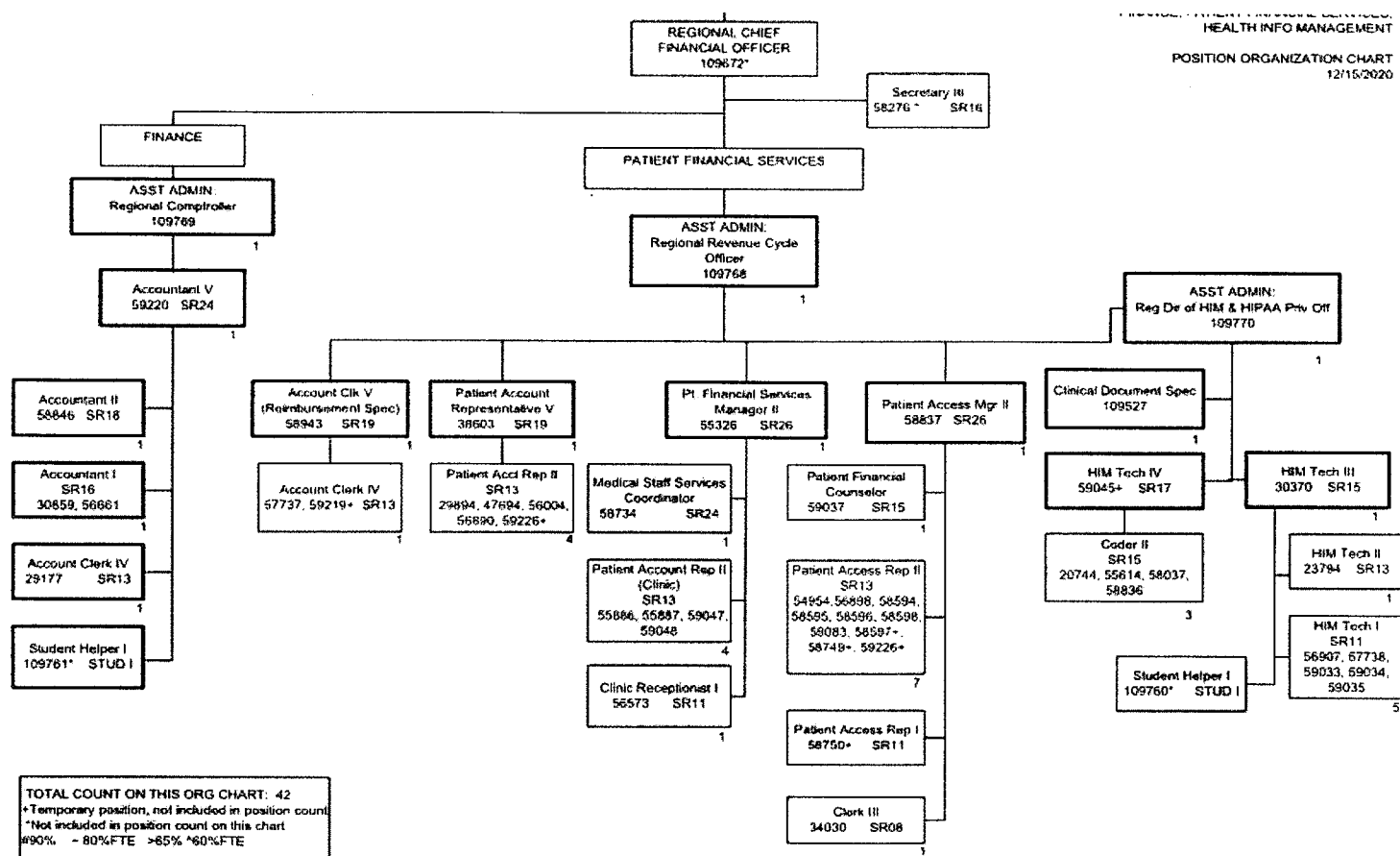
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KAUAI VETERANS MEMORIAL HOSPITAL
HUMAN RESOURCES

POSITION ORGANIZATION CHART
12/15/2020

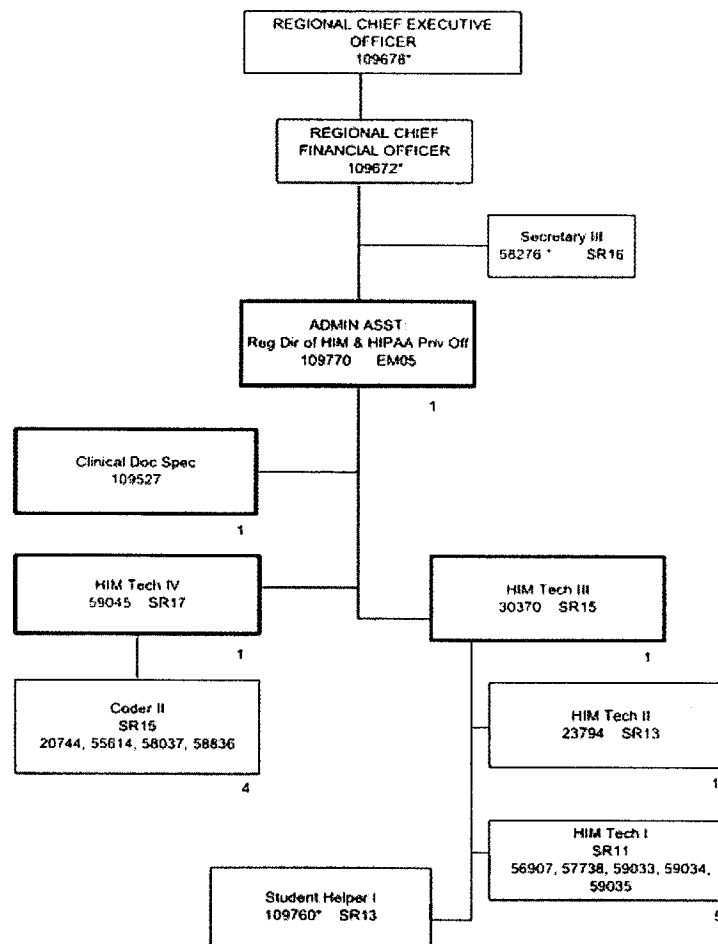


TOTAL COUNT ON THIS ORG CHART 5
* Temporary position, not included in position count
* Not included in position count on this chart

HEALTH INFO MANAGEMENT
 POSITION ORGANIZATION CHART
 12/15/2020



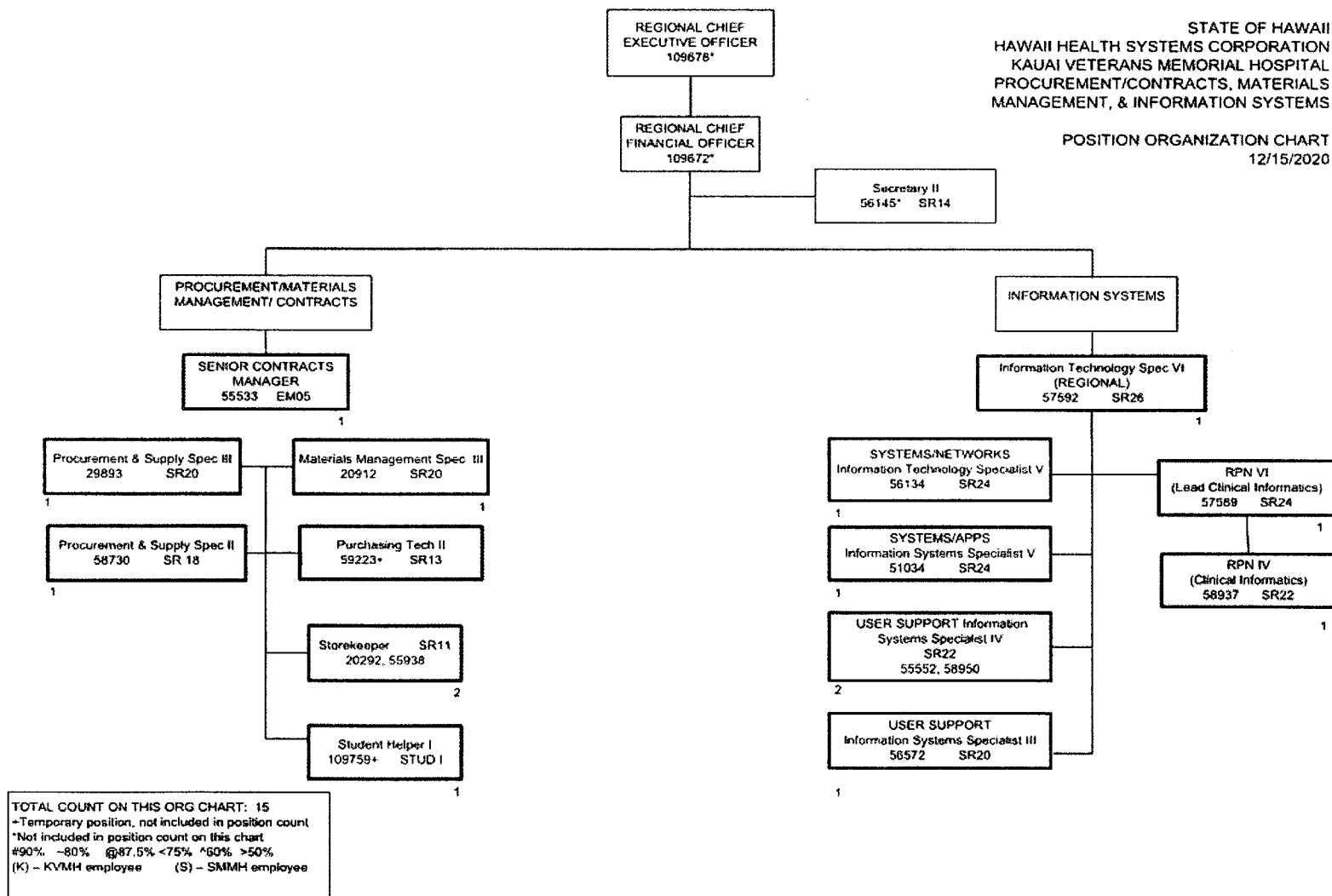
STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 KAUAI VETERANS MEMORIAL HOSPITAL
 HEALTH INFO MANAGEMENT
 POSITION ORGANIZATION CHART
 12/15/2020

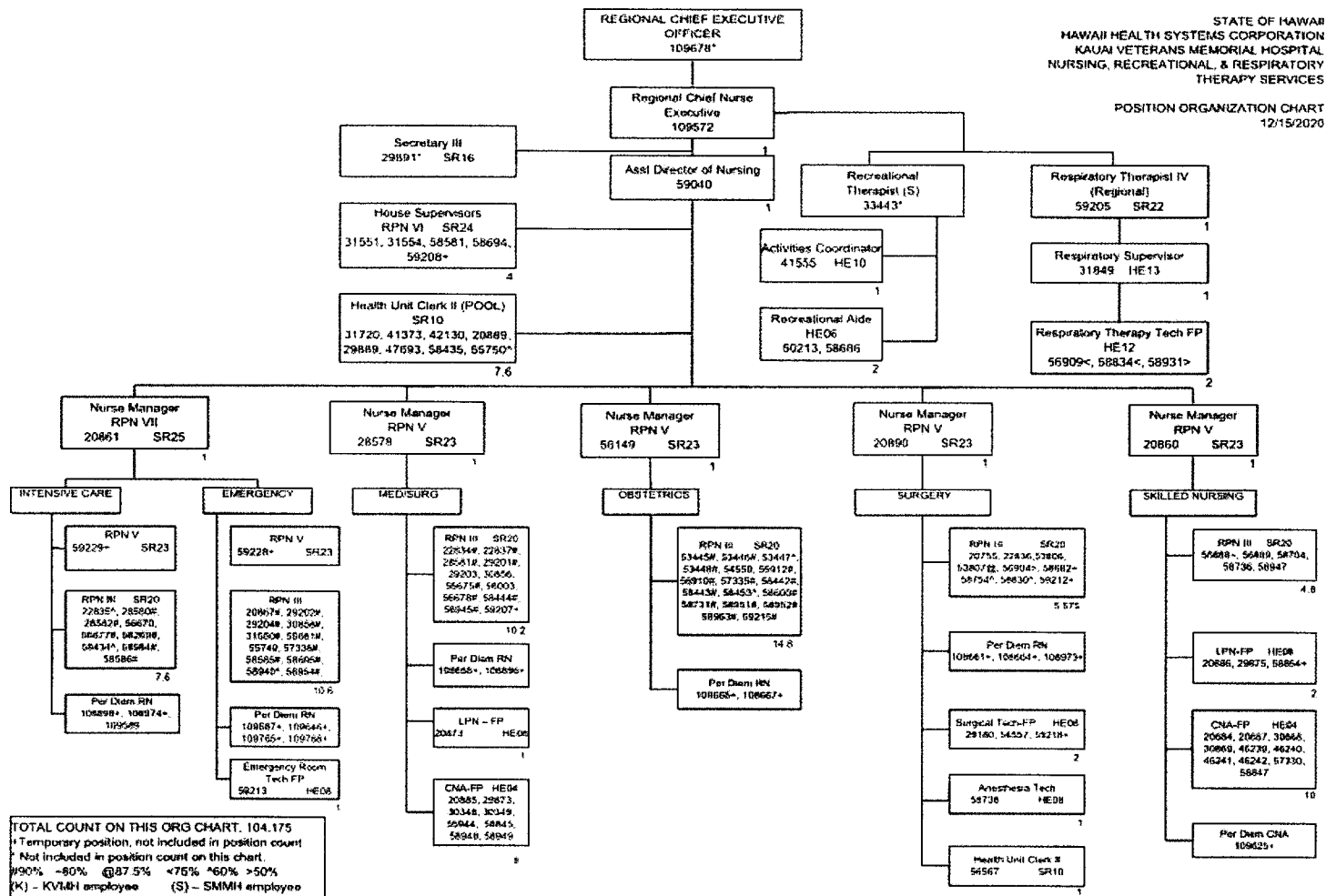


TOTAL COUNT ON THIS ORG CHART: 14
 *Temporary position, not included in position count
 *Not included in position count on this chart
 #90% ~ 80%FTE >65% ^60%FTE

STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 KAUAI VETERANS MEMORIAL HOSPITAL
 PROCUREMENT/CONTRACTS, MATERIALS
 MANAGEMENT, & INFORMATION SYSTEMS

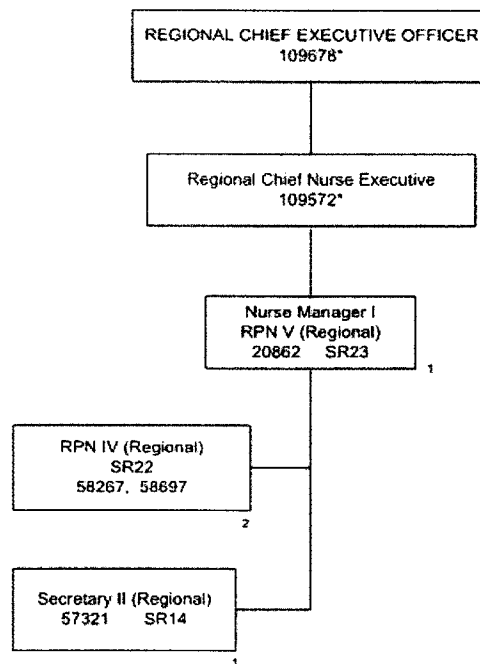
POSITION ORGANIZATION CHART
 12/15/2020





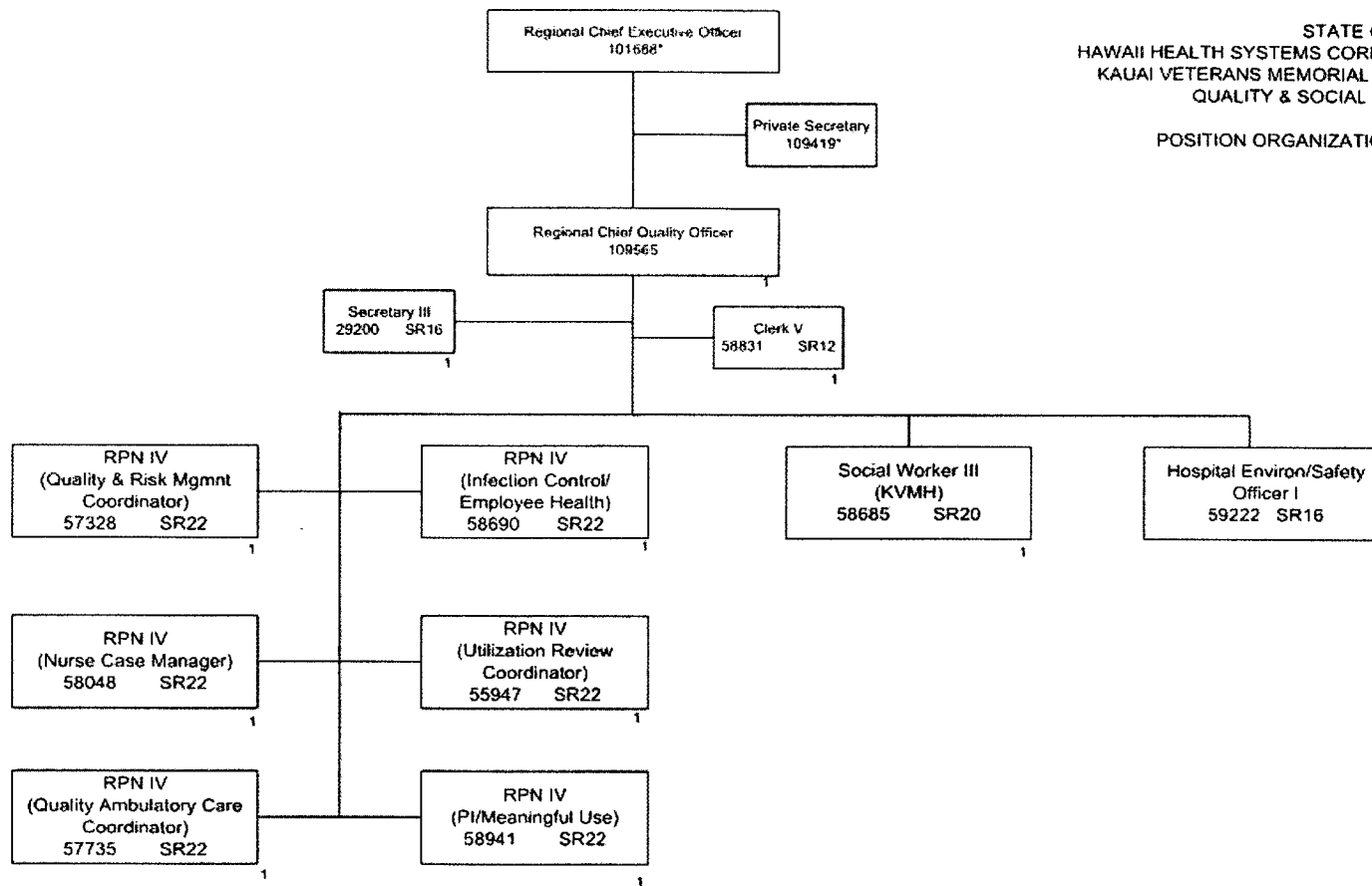
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KAUAI VETERANS MEMORIAL HOSPITAL
INSERVICE/EDUCATION DEPT

POSITION ORGANIZATION CHART
12/15/2020



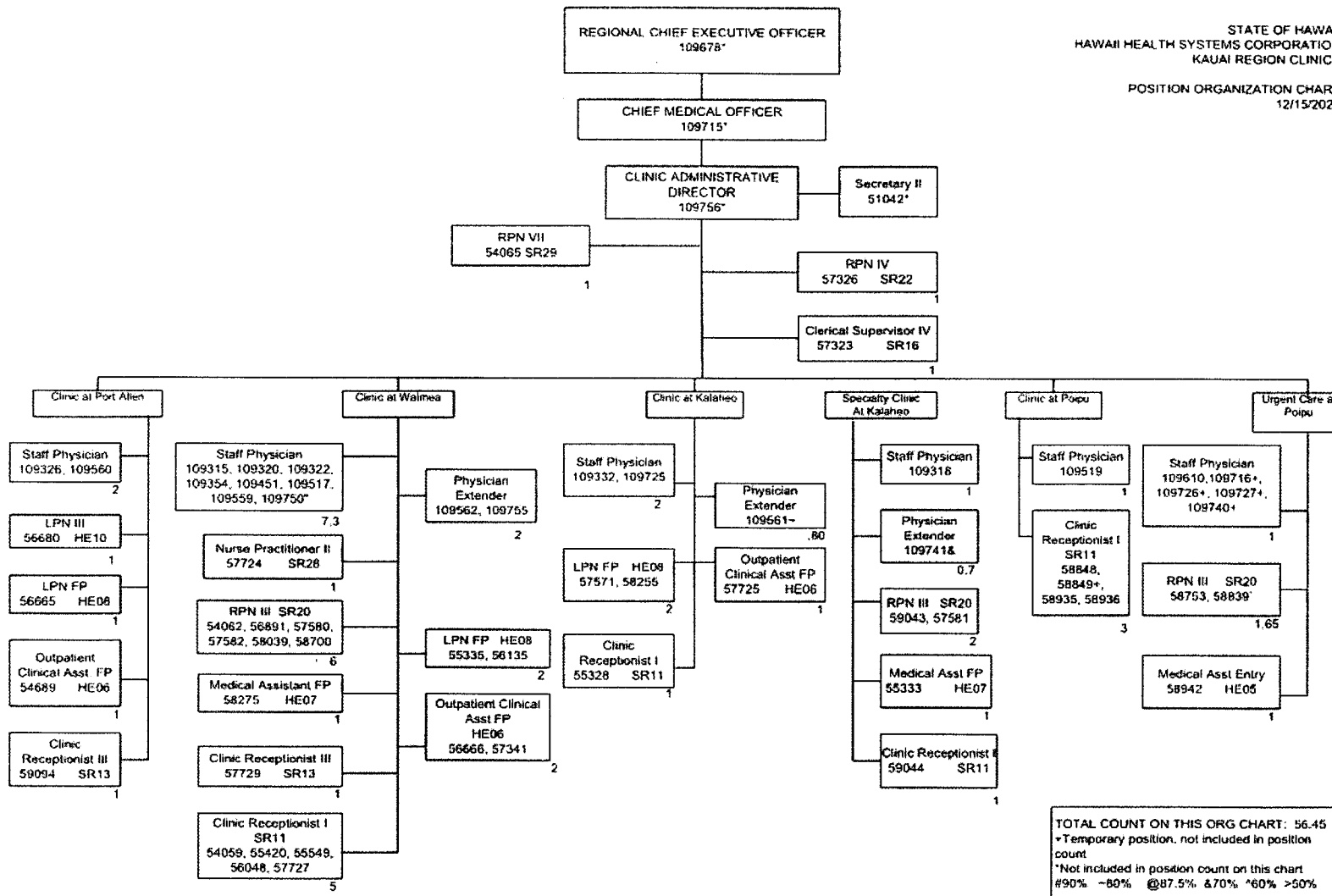
TOTAL COUNT ON THIS ORG CHART: 4
* Not included in position count on this chart.

STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 KAUAI VETERANS MEMORIAL HOSPITAL
 QUALITY & SOCIAL SERVICES
 POSITION ORGANIZATION CHART
 12/15/2020

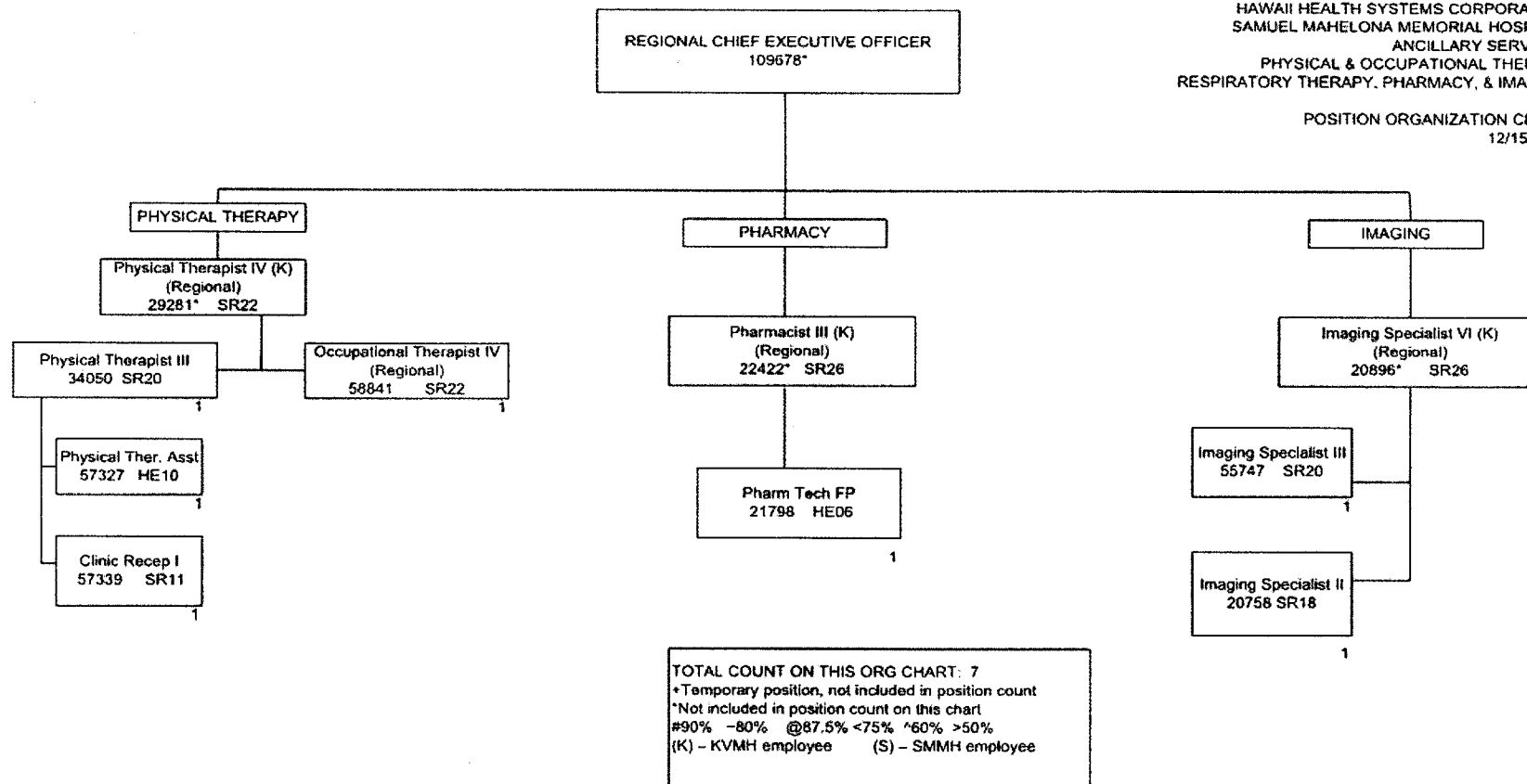


TOTAL COUNT ON THIS ORG CHART: 11
 * Temporary position, not included in position count
 * Not included in position count on this chart

STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 KAUAI REGION CLINICS
 POSITION ORGANIZATION CHART
 12/15/2020

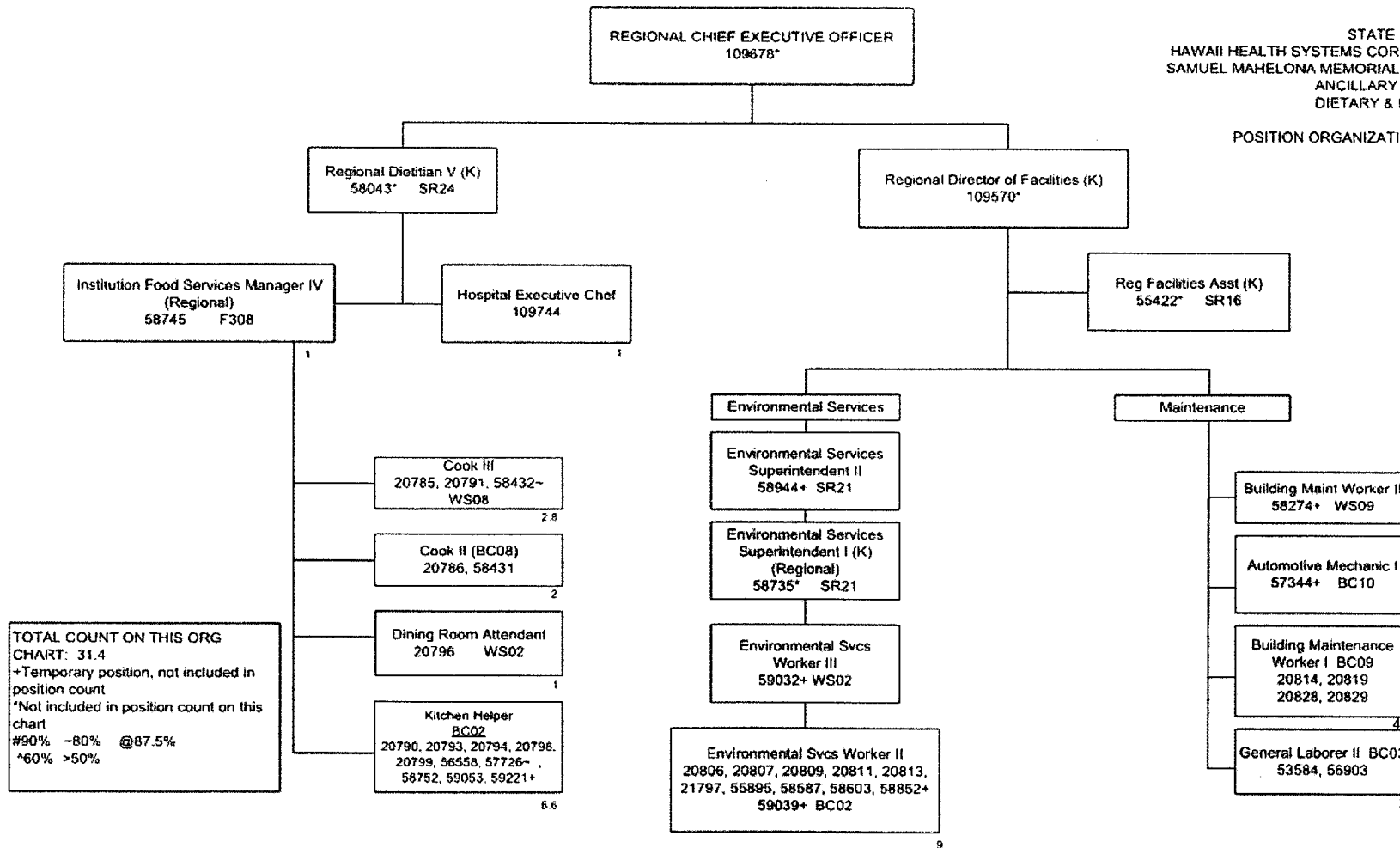


STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 SAMUEL MAHELONA MEMORIAL HOSPITAL
 ANCILLARY SERVICES
 PHYSICAL & OCCUPATIONAL THERAPY
 RESPIRATORY THERAPY, PHARMACY, & IMAGING
 POSITION ORGANIZATION CHART
 12/15/2020



STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 SAMUEL MAHELONA MEMORIAL HOSPITAL
 ANCILLARY SERVICES
 DIETARY & FACILITIES

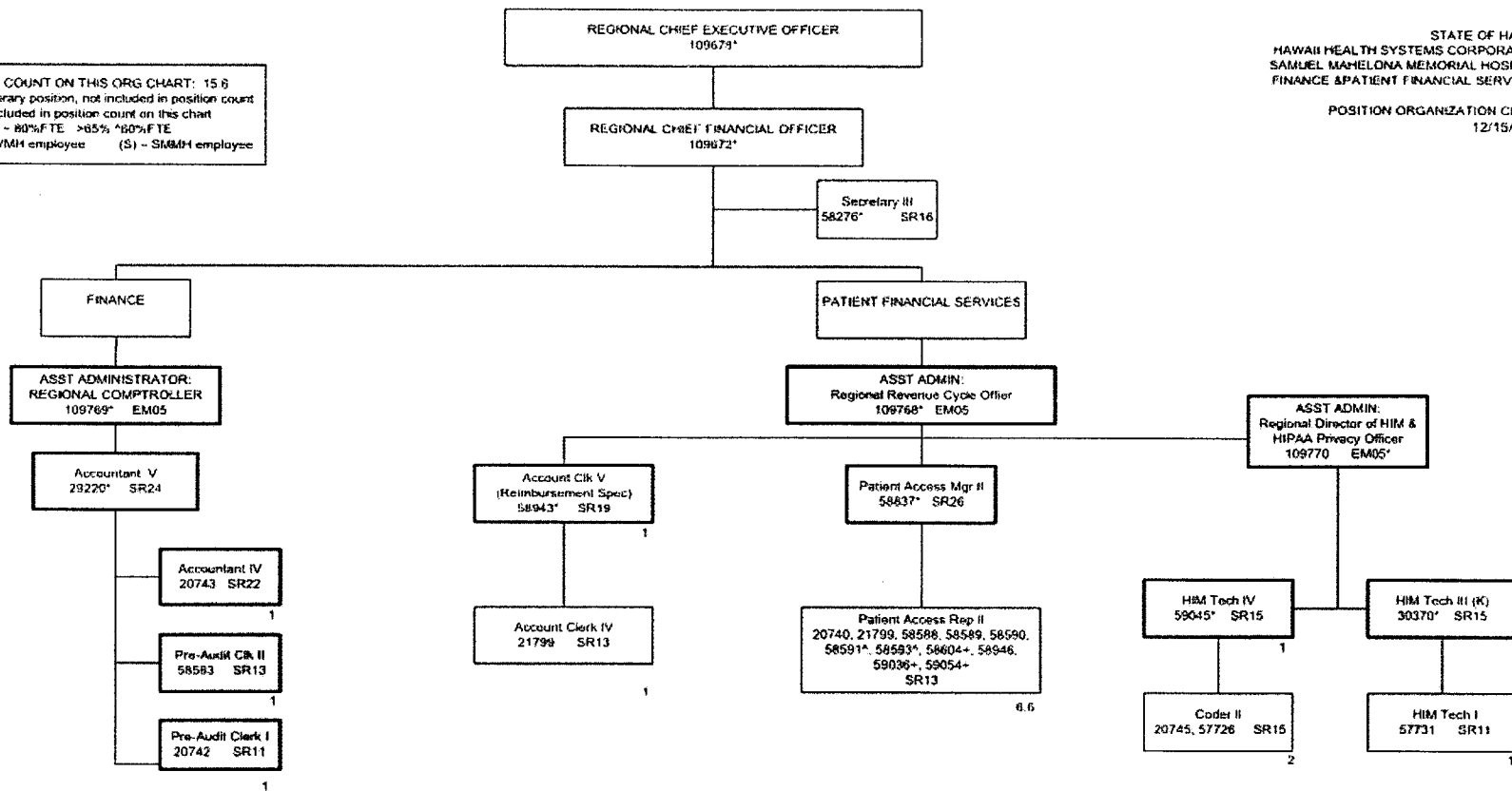
POSITION ORGANIZATION CHART
 12/15/2020



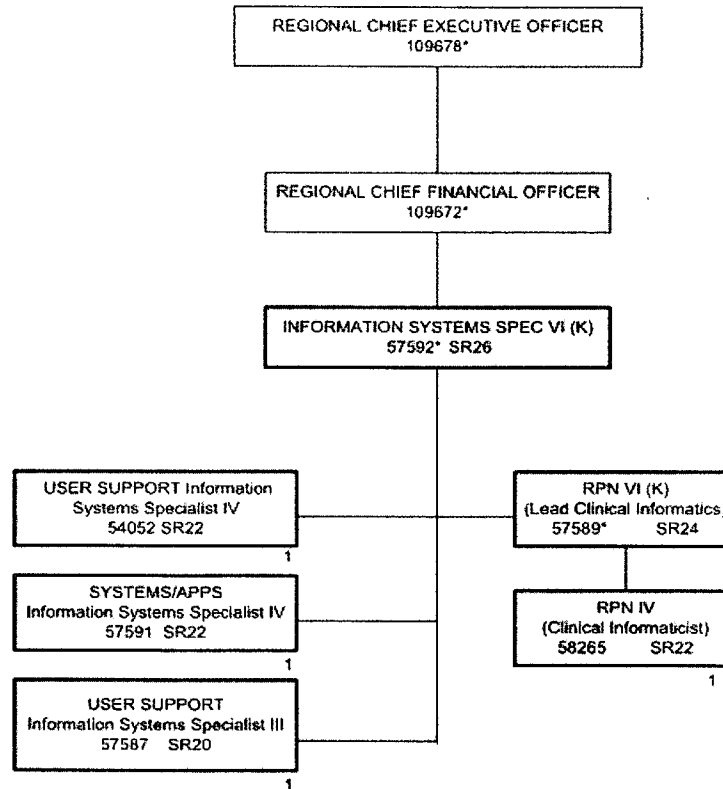
TOTAL COUNT ON THIS ORG
 CHART: 31.4
 +Temporary position, not included in
 position count
 *Not included in position count on this
 chart
 #90% -80% @87.5%
 *60% >50%

STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 SAMUEL MAHELONA MEMORIAL HOSPITAL
 FINANCE & PATIENT FINANCIAL SERVICES,
 POSITION ORGANIZATION CHART
 12/15/2020

TOTAL COUNT ON THIS ORG CHART: 15.6
 *Temporary position, not included in position count
 †Not included in position count on this chart
 ‡90% - 80% FTE >85% *80% FTE
 (K) - KVMH employee (S) - SMMH employee



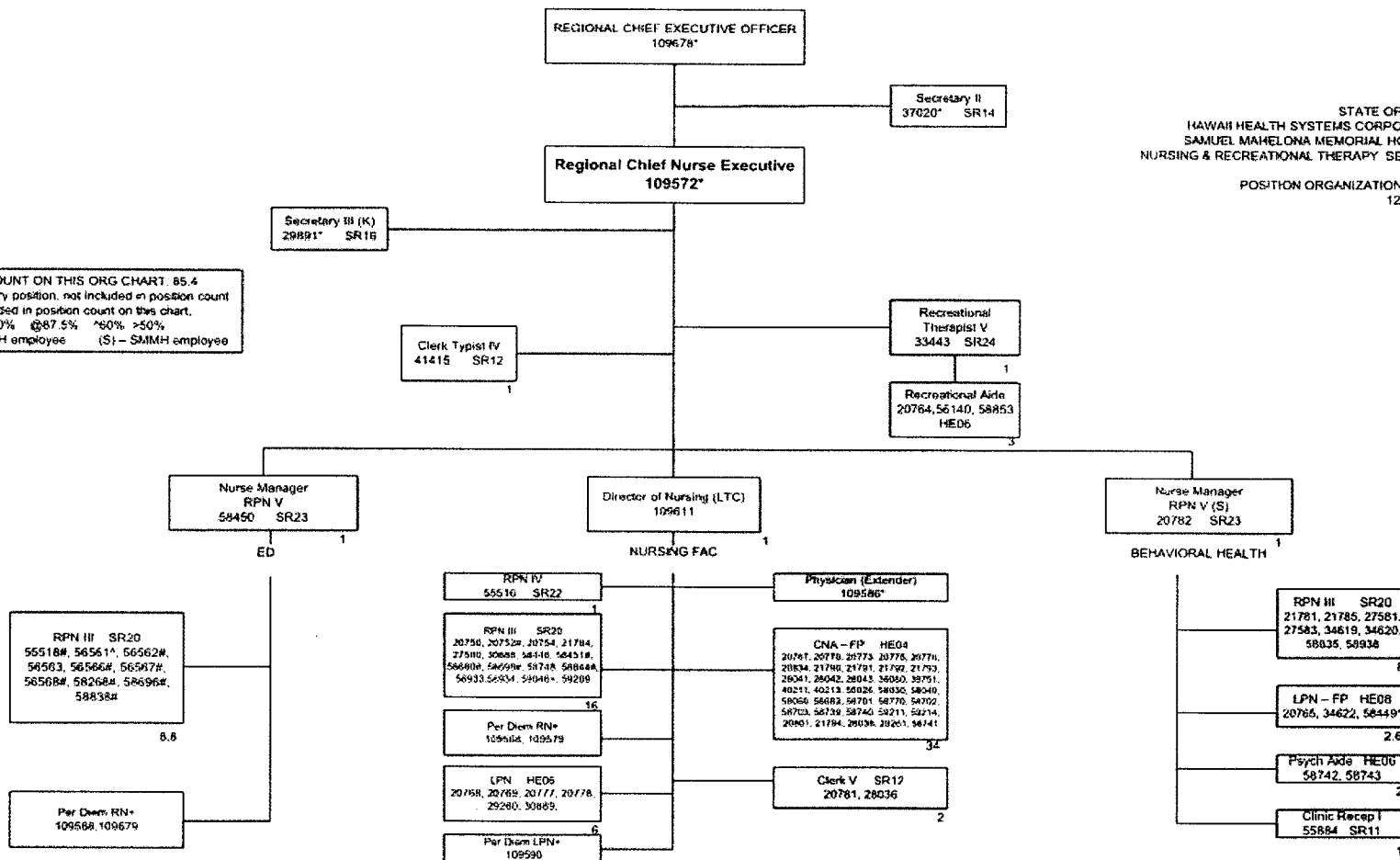
STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 SAMUEL MAHELONA MEMORIAL HOSPITAL
 INFORMATION SYSTEMS
 POSITION ORGANIZATION CHART
 12/15/2020



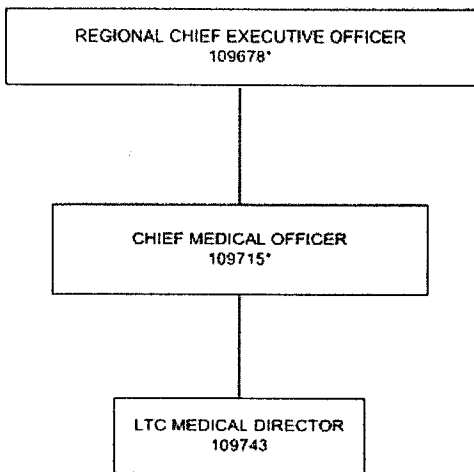
TOTAL COUNT ON THIS ORG CHART: 4
 +Temporary position, not included in position count
 *Not included in position count on this chart
 (K) – KVMH employee (S) – SMMH employee

STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 SAMUEL MAHELOHA MEMORIAL HOSPITAL
 NURSING & RECREATIONAL THERAPY SERVICES
 POSITION ORGANIZATION CHART
 12/15/2020

TOTAL COUNT ON THIS ORG CHART: 85.4
 * Temporary position, not included in position count
 † Not included in position count on this chart.
 #90% - 80% @87.5% ^60% >50%
 (K) - KVMH employee (S) - SMMH employee



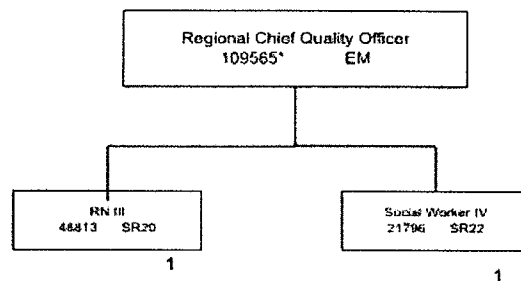
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
SAMUEL MAHELONA MEMORIAL HOSPITAL
MEDICAL STAFF
POSITION ORGANIZATION CHART
12/15/2020



1

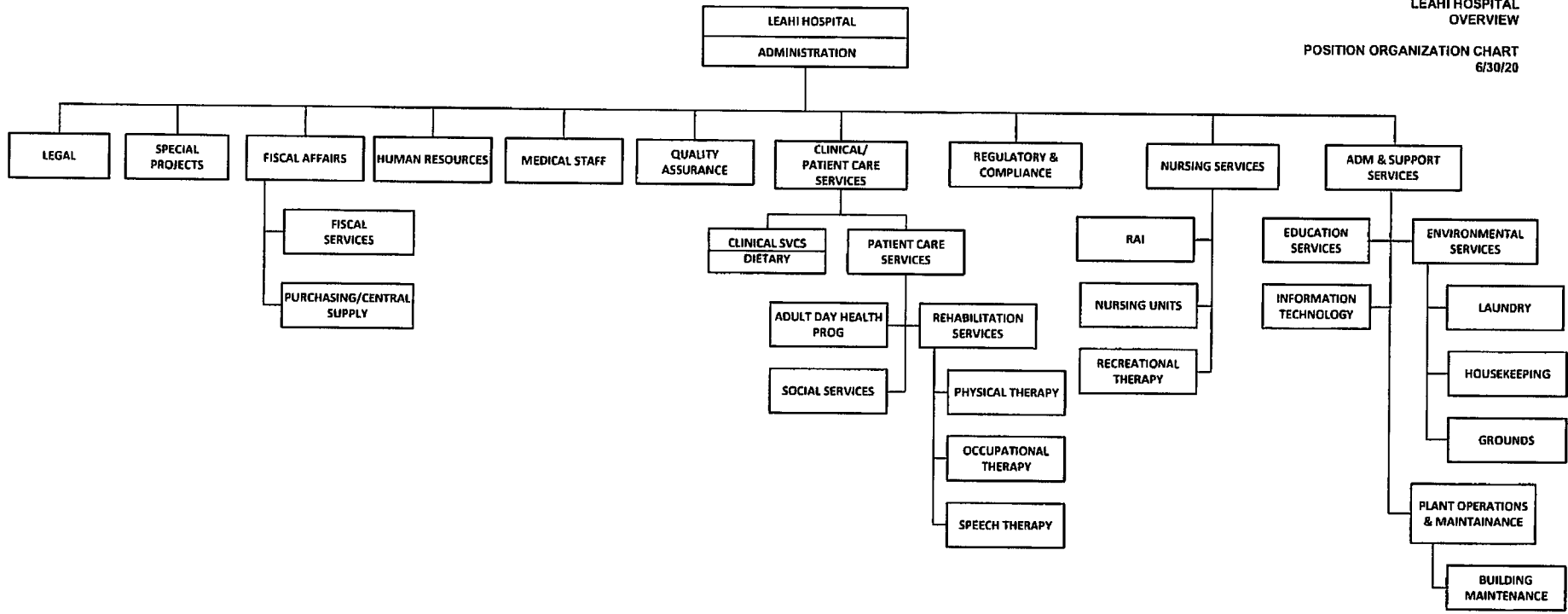
TOTAL COUNT ON THIS ORG CHART: 1
* Temporary position, not included in position count
† Not included in position count on this chart
30% - 40% @ 47.5% 50% > 50%
(K) - KVMH employee (S) - SMMH employee

2



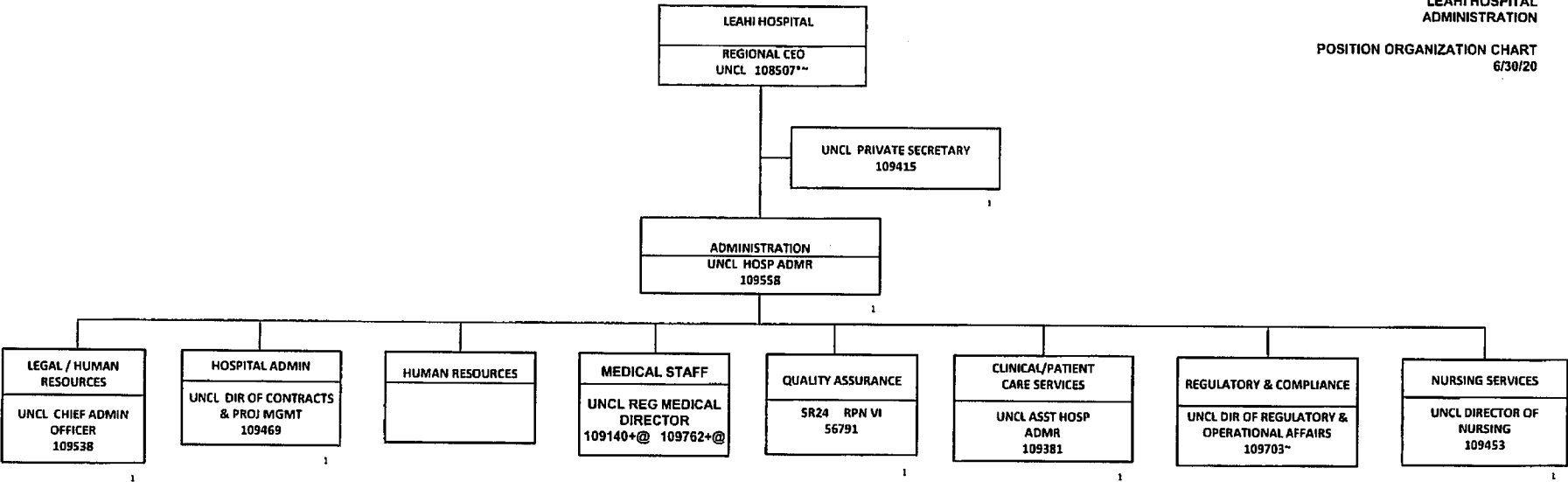
STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 SAMUEL MAHELONA MEMORIAL HOSPITAL
 SOCIAL SERVICES
 POSITION ORGANIZATION CHART
 12/15/2020

TOTAL COUNT ON THIS ORG CHART: 2
 * Temporary position, not included in position count
 † Not included in position count on this chart.
 ‡ 90% ~80% @ 87.5% *50% >50%
 [K] – KVMM employee [S] – SAMM employee

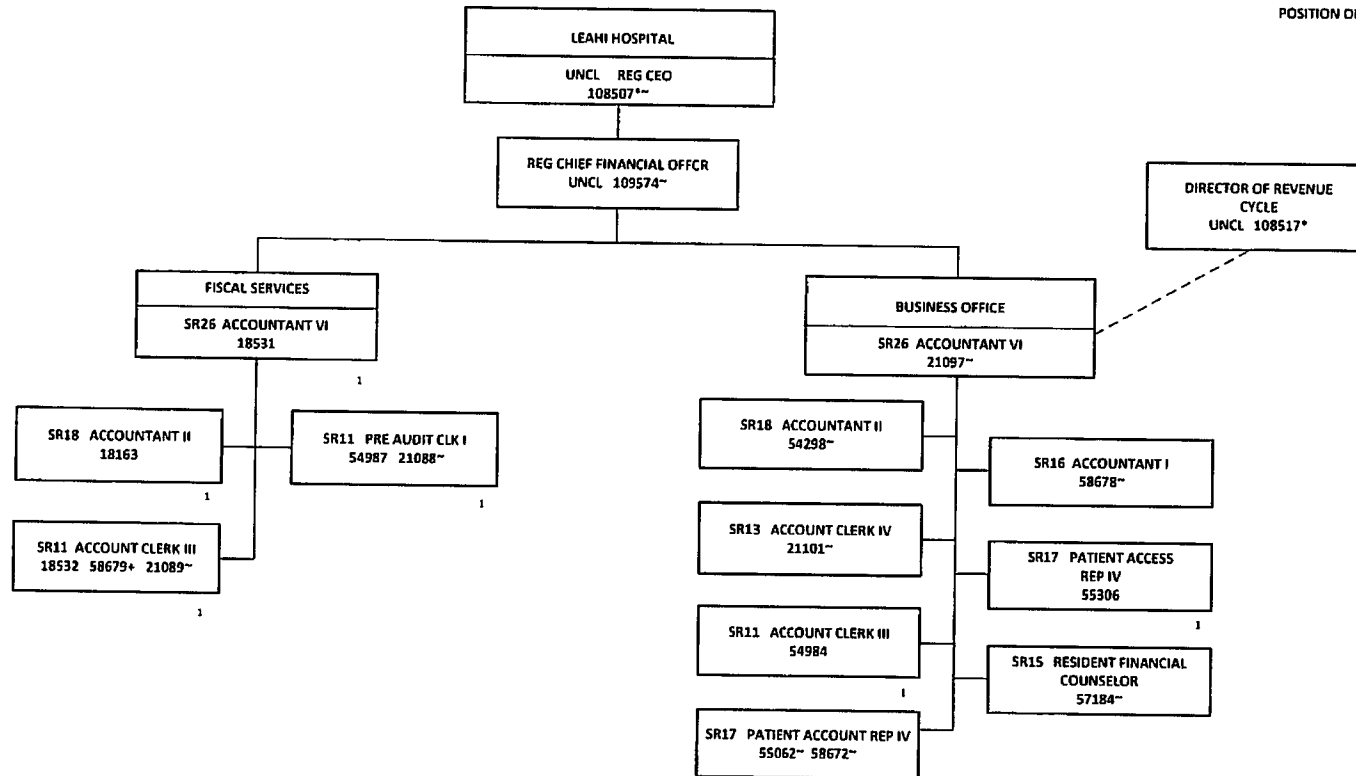


STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 LEAHI HOSPITAL
 ADMINISTRATION

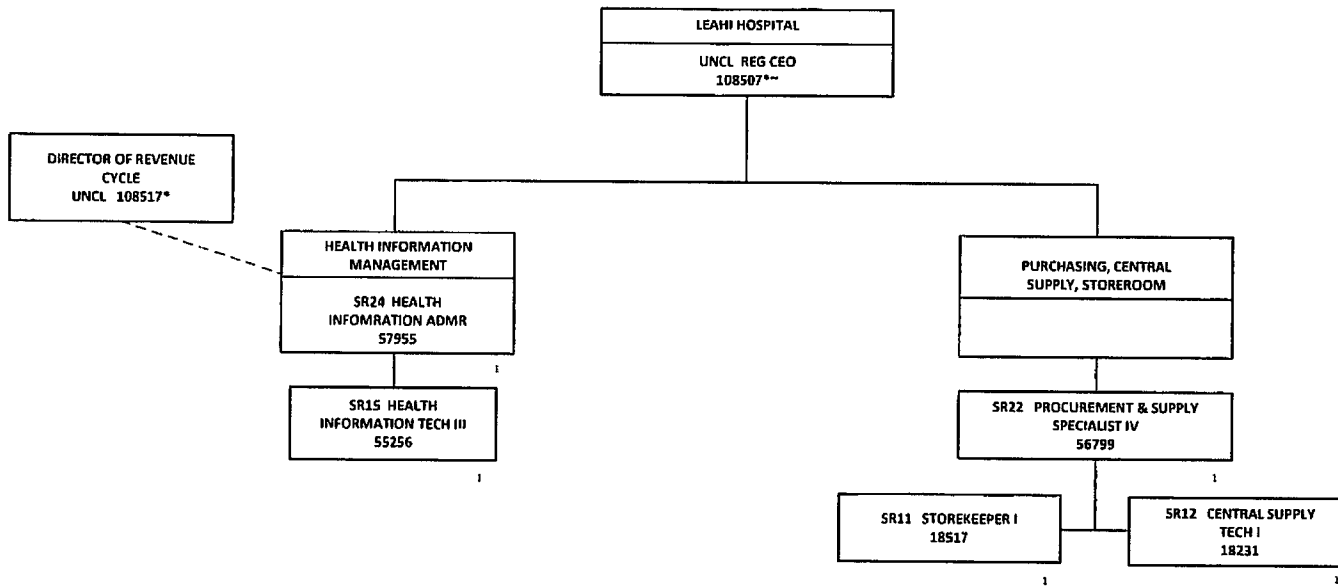
POSITION ORGANIZATION CHART
 6/30/20



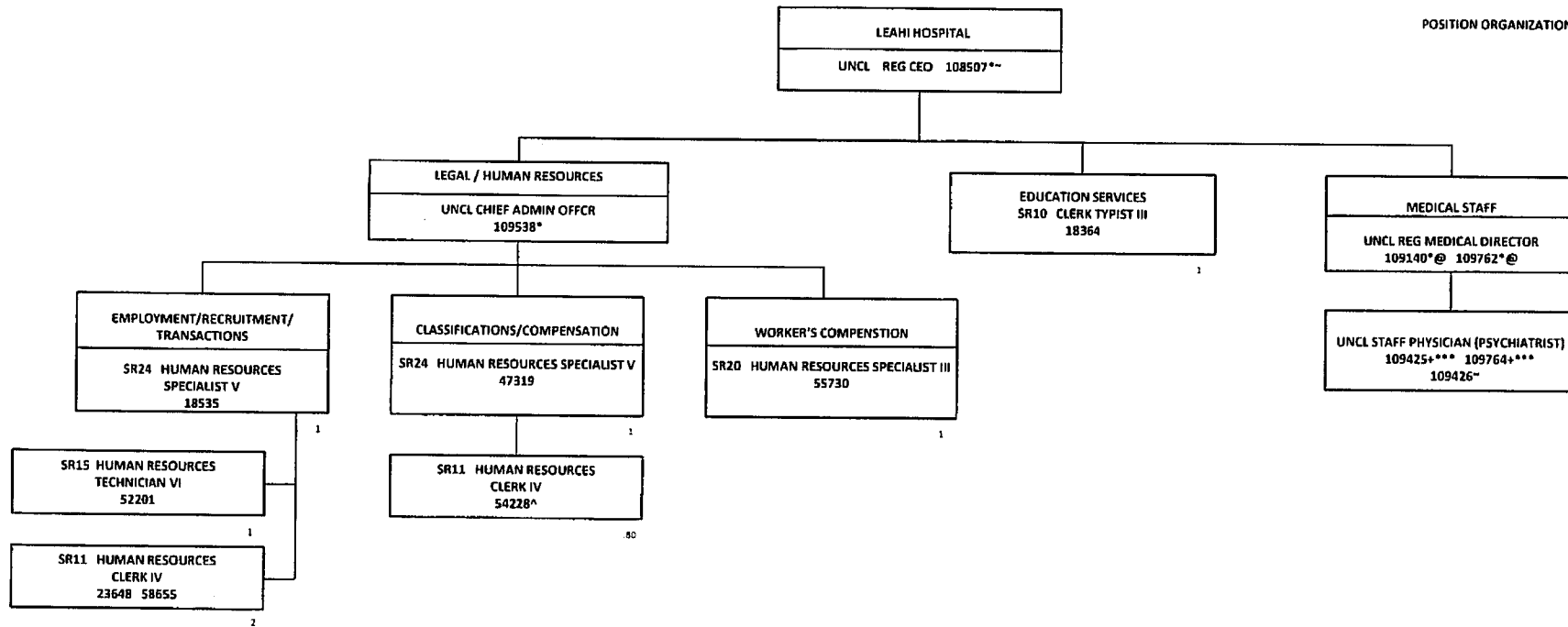
* NOT INCLUDED IN POSITION COUNT ON THIS CHART
 +TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
 @38% FTE
 -POSITION LOCATED AT MALUHIA



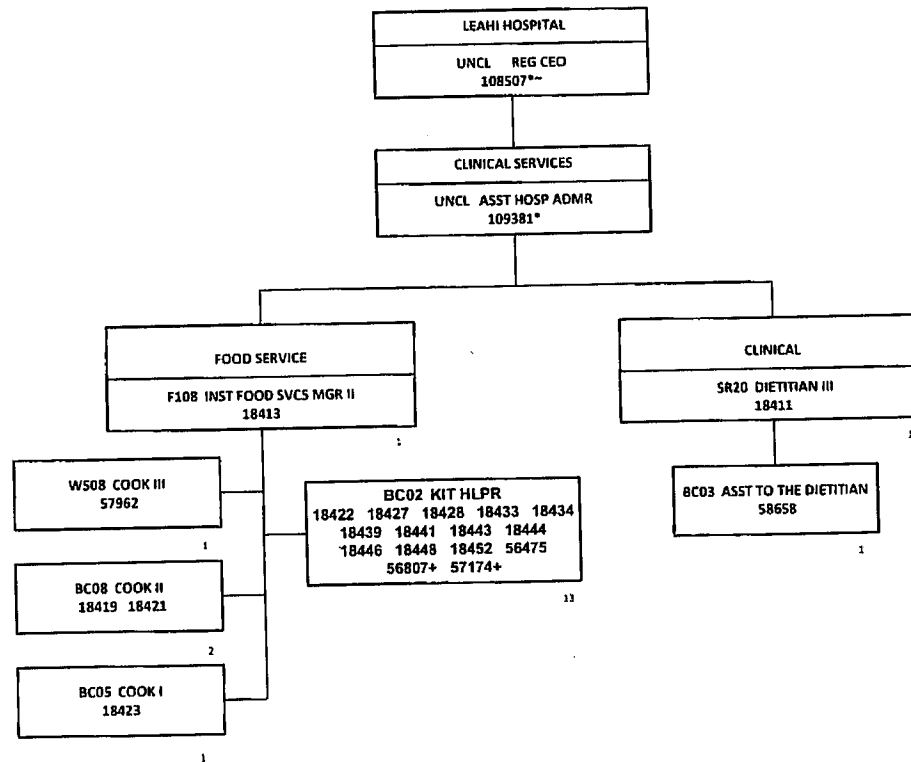
*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED ON POSITION COUNT
~POSITION LOCATED AT MALUHIA



*NOT INCLUDED IN POSITION COUNT ON THIS CHART
**POSITION LOCATED AT MALUHIA

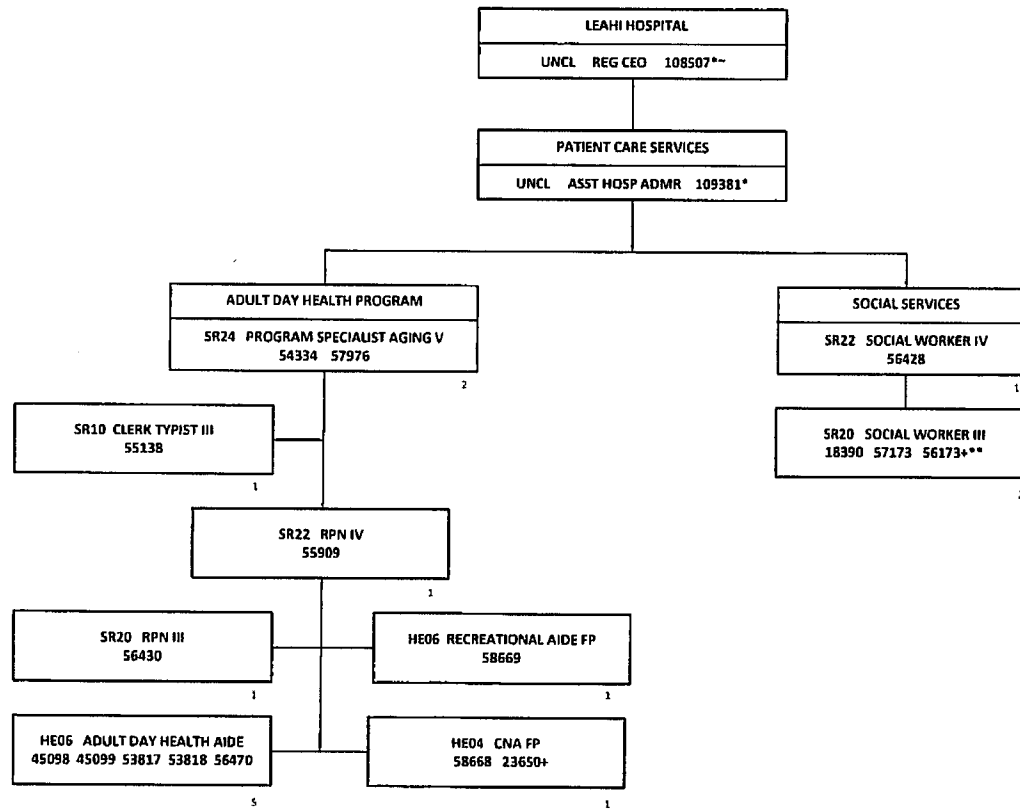


*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
**48% FTE
^ 80% FTE
@ 38% FTE
~POSITION LOCATED AT MALUHIA

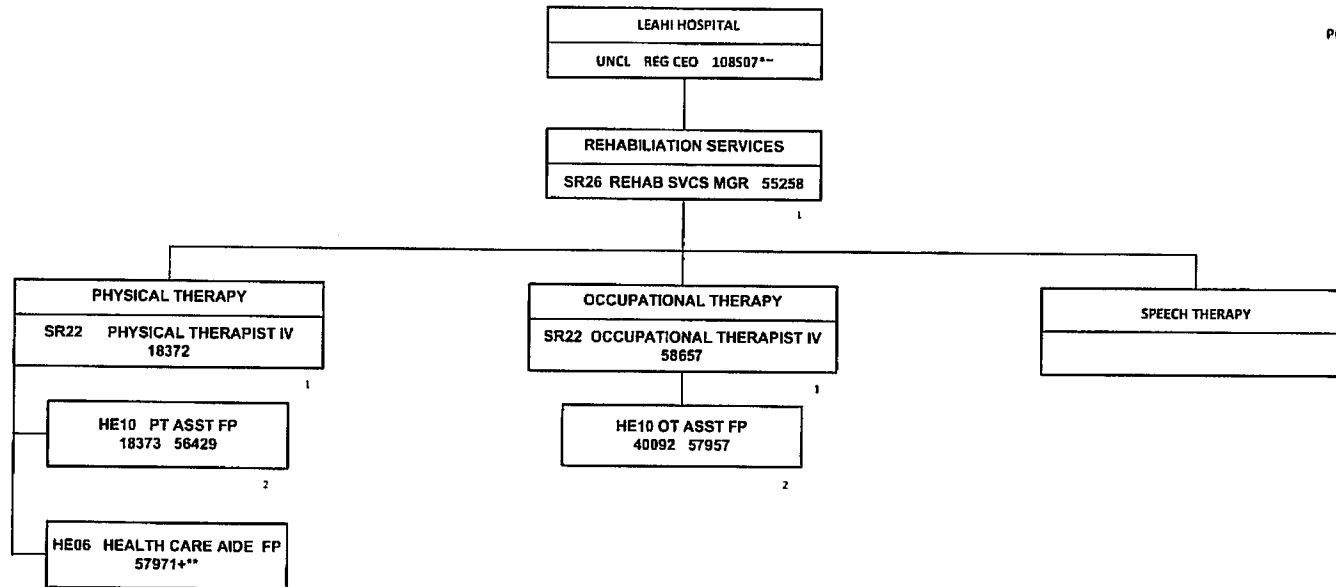


*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED ON POSITION COUNT
-POSITION LOCATED AT MALUHIA

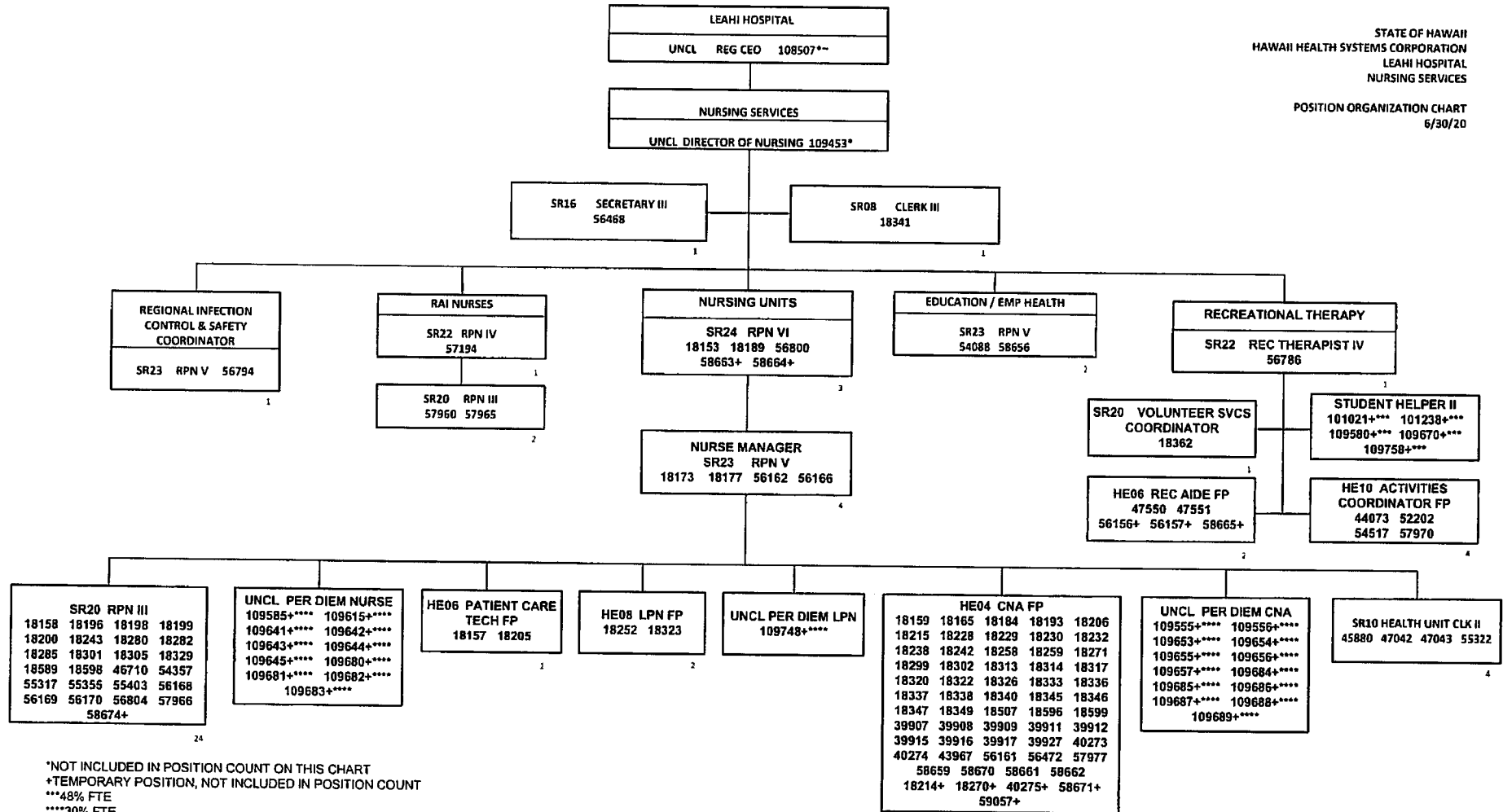
TOTAL FTE COUNT ON THIS CHART: 20



*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED ON POSITION COUNT
**50% FTE
~POSITION LOCATED AT MALUHIA



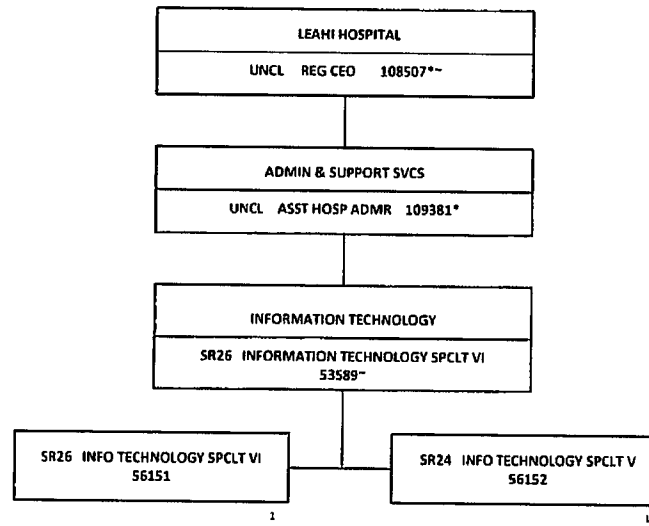
*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
**50% FTE
-POSITION LOCATED AT MALUHIA



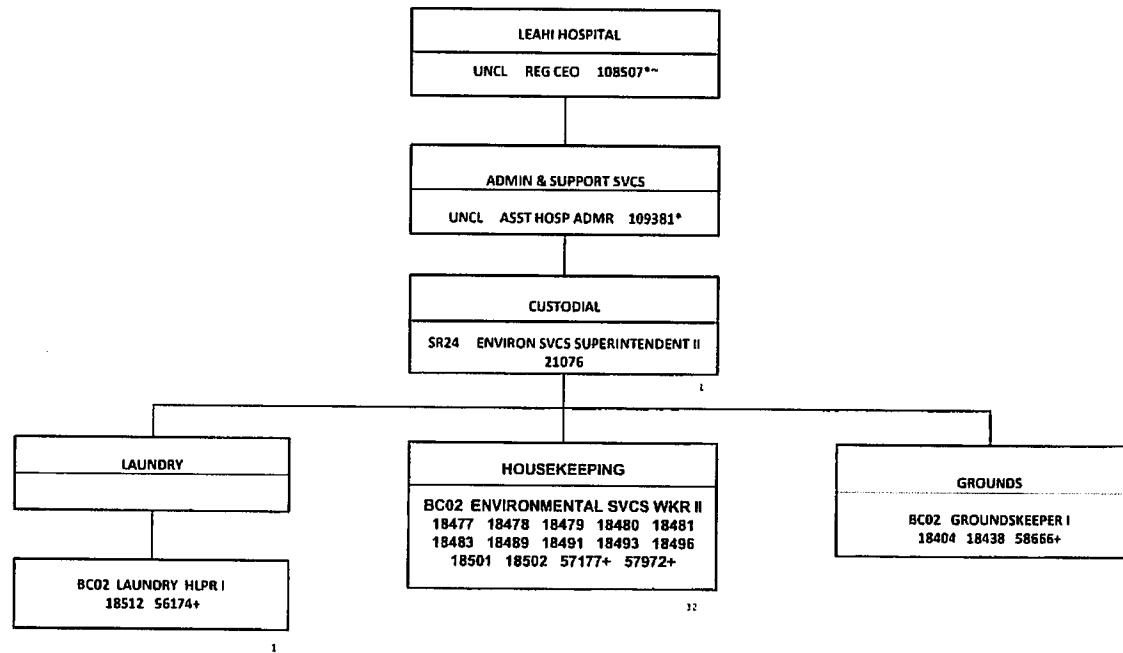
*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
****48% FTE
****30% FTE
--POSITION LOCATED AT MALUHIA

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
LEAHI HOSPITAL
ADMINISTRATION & SUPPORT SERVICES
INFORMATION TECHNOLOGY

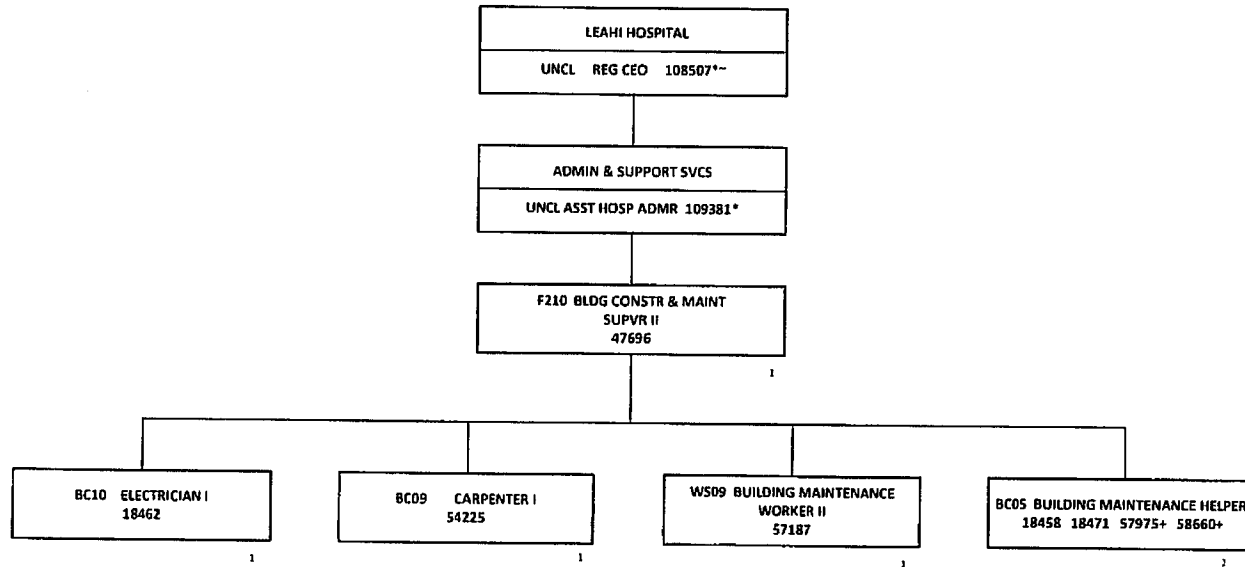
POSITION ORGANIZATION CHART
6/30/20



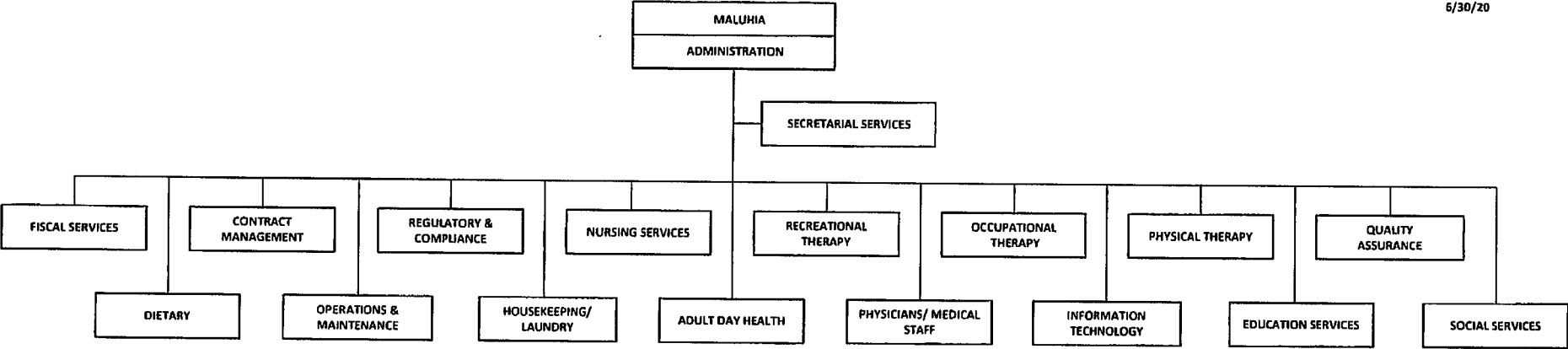
* NOT INCLUDED IN POSITION COUNT ON THIS CHART
-POSITION LOCATED AT MALUHIA

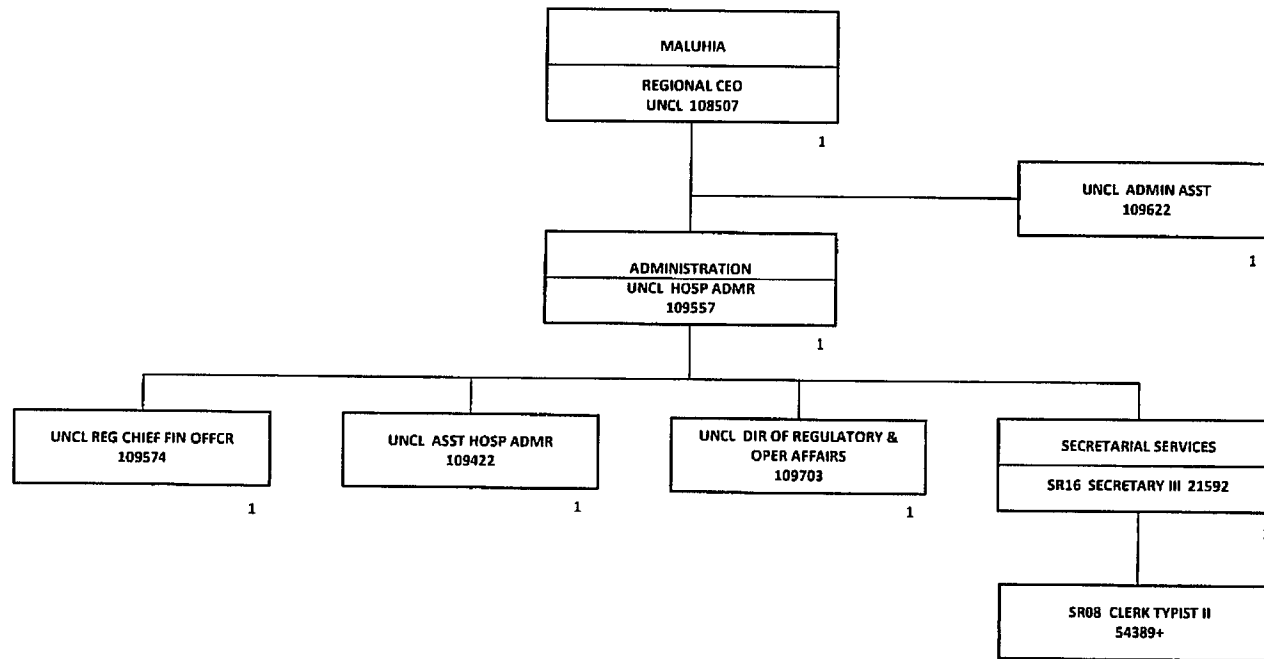


*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
**50% FTE
~POSITION LOCATED AT MALUHIA

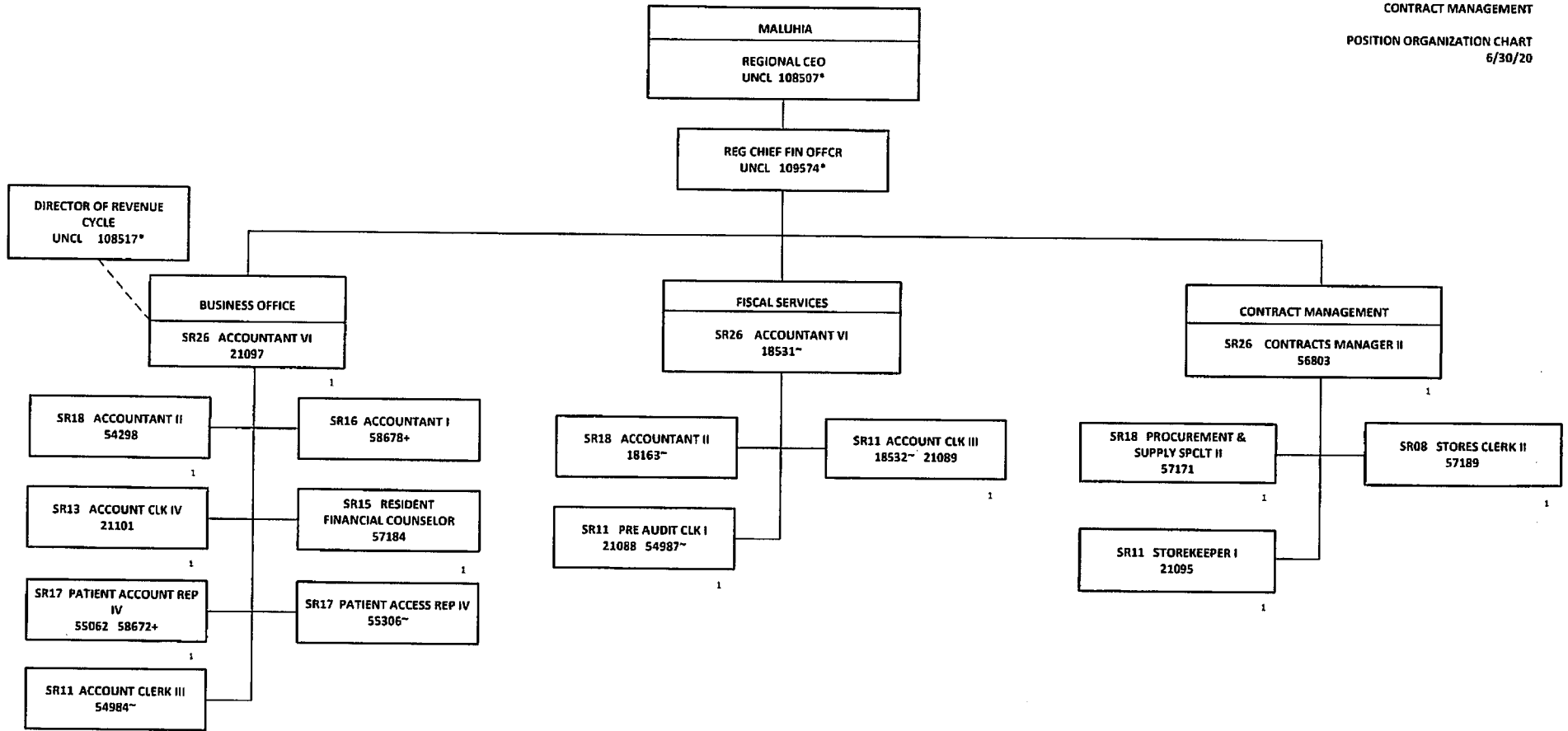


*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION NOT INCLUDED IN POSITION COUNT
~POSITION LOCATED AT MALUHIA

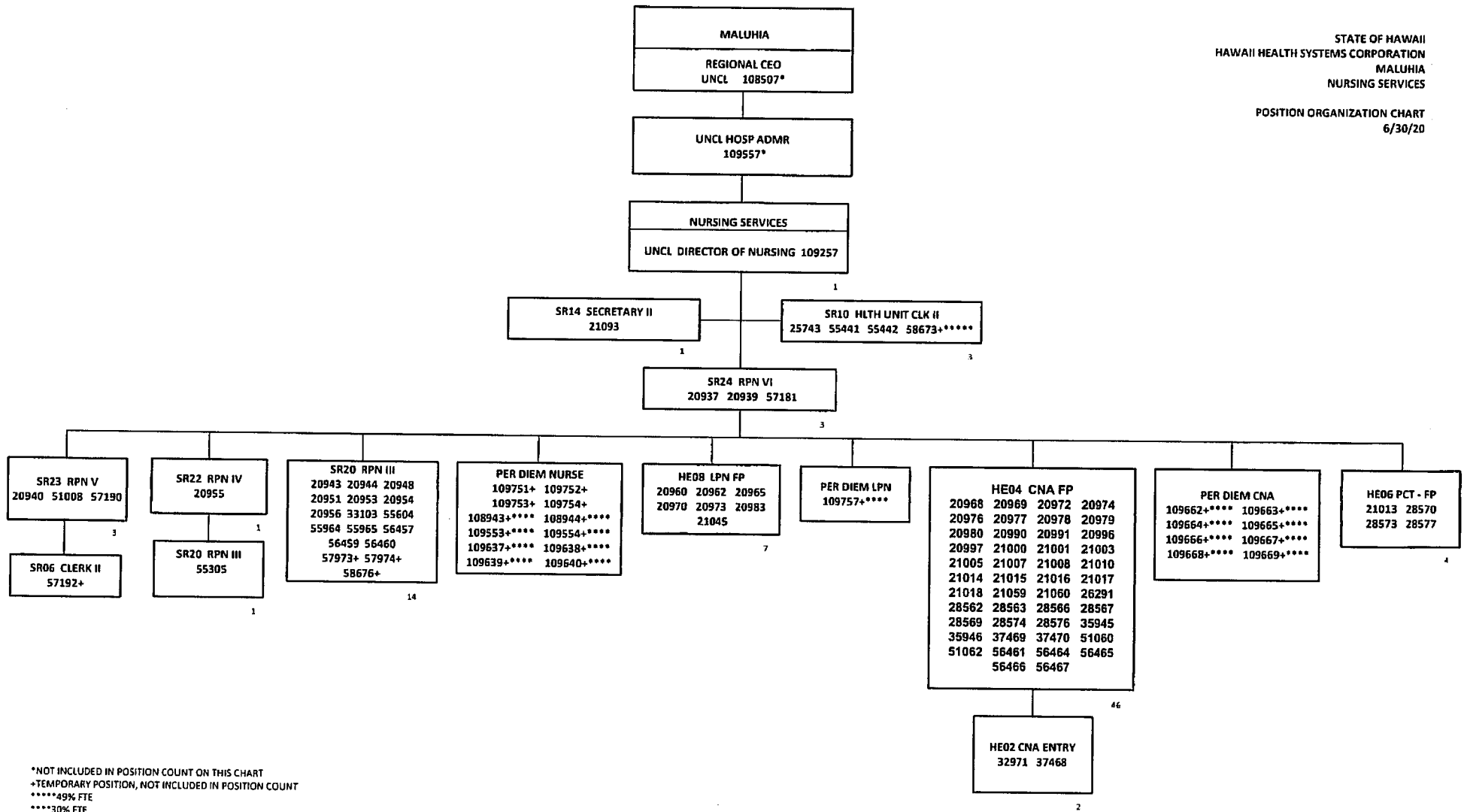




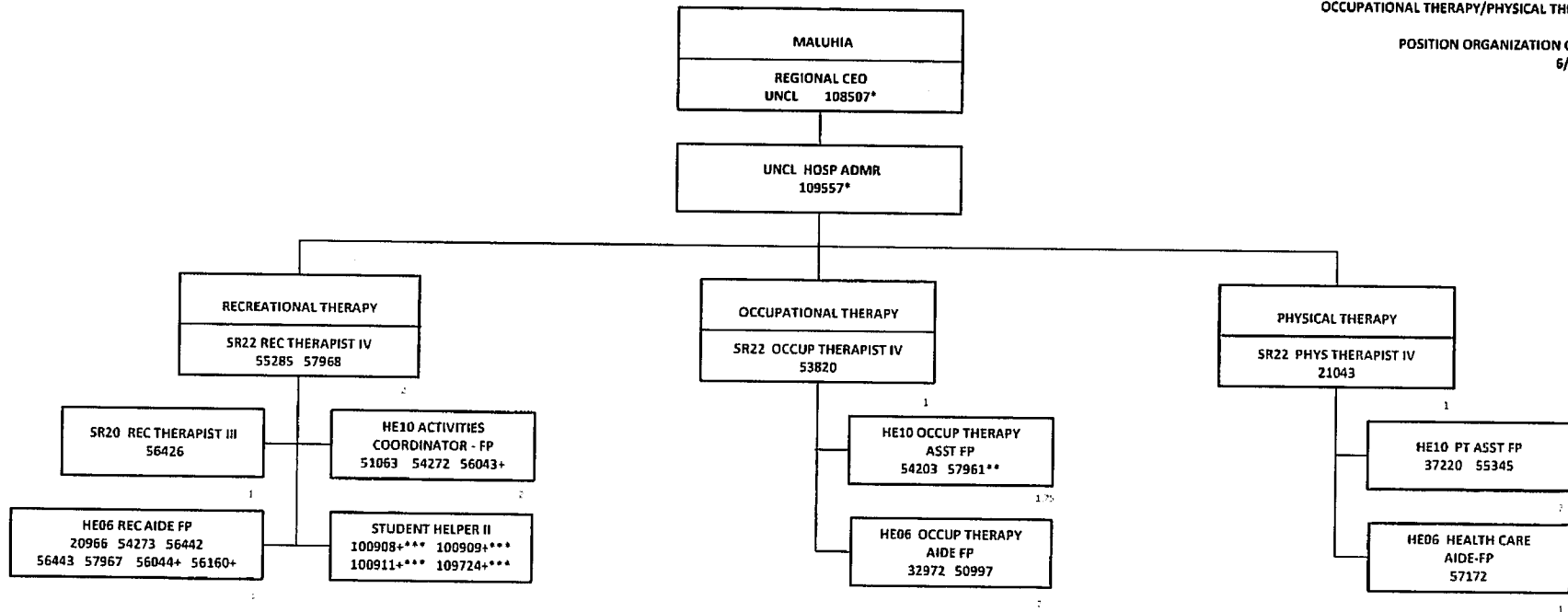
*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT



*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
~POSITION LOCATED AT LEAHI

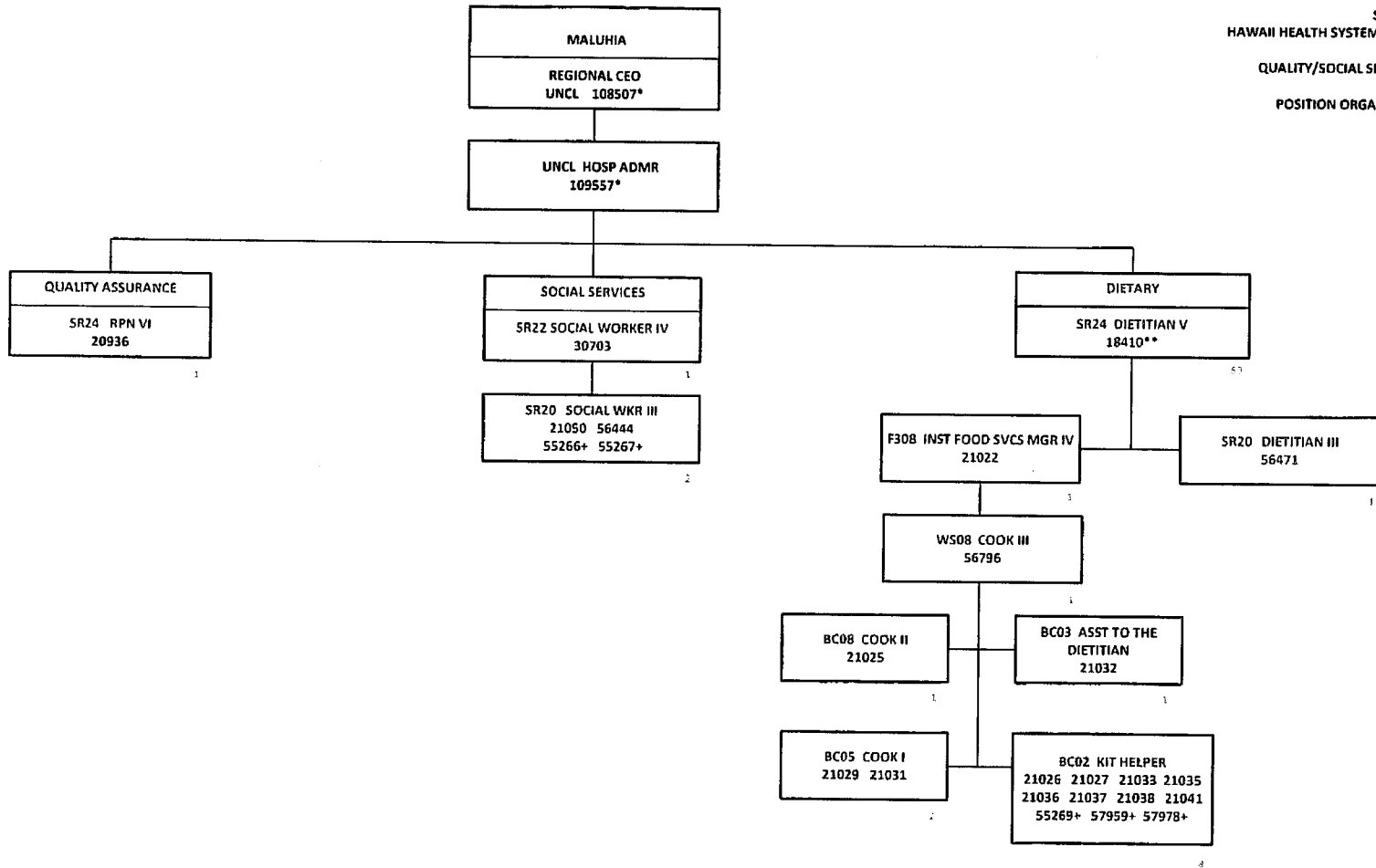


*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
*****49% FTE
****30% FTE

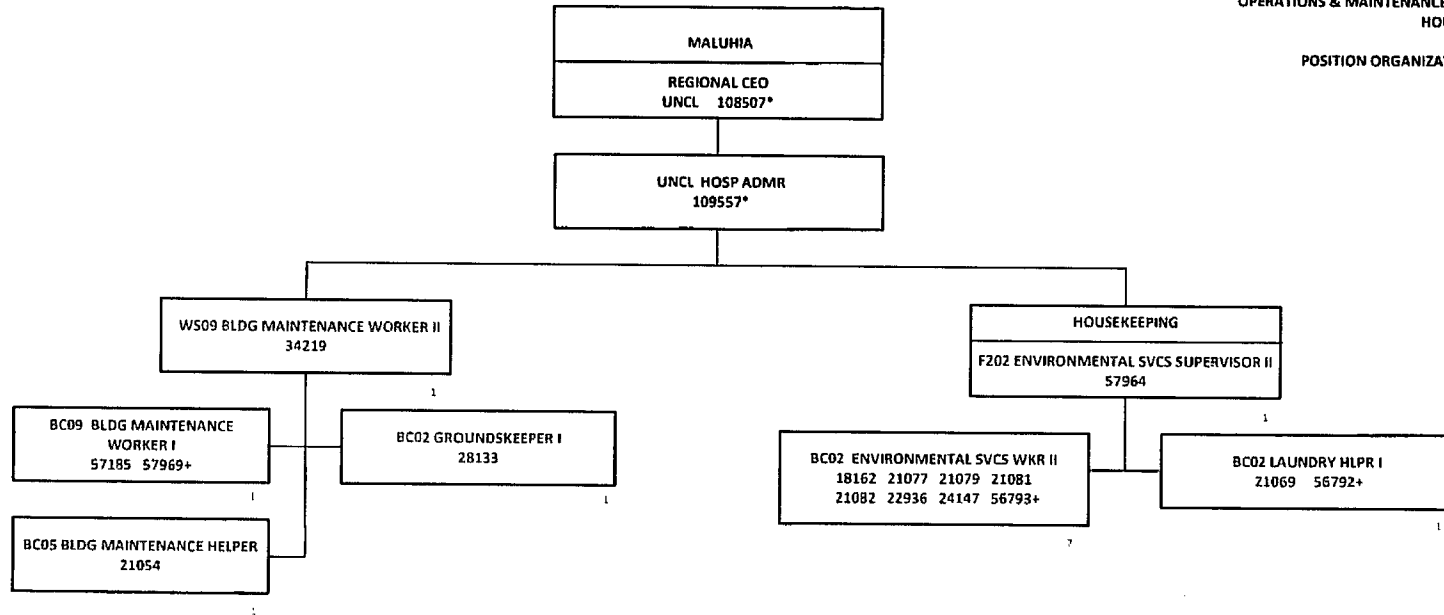


*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
***48% FTE
**75% FTE

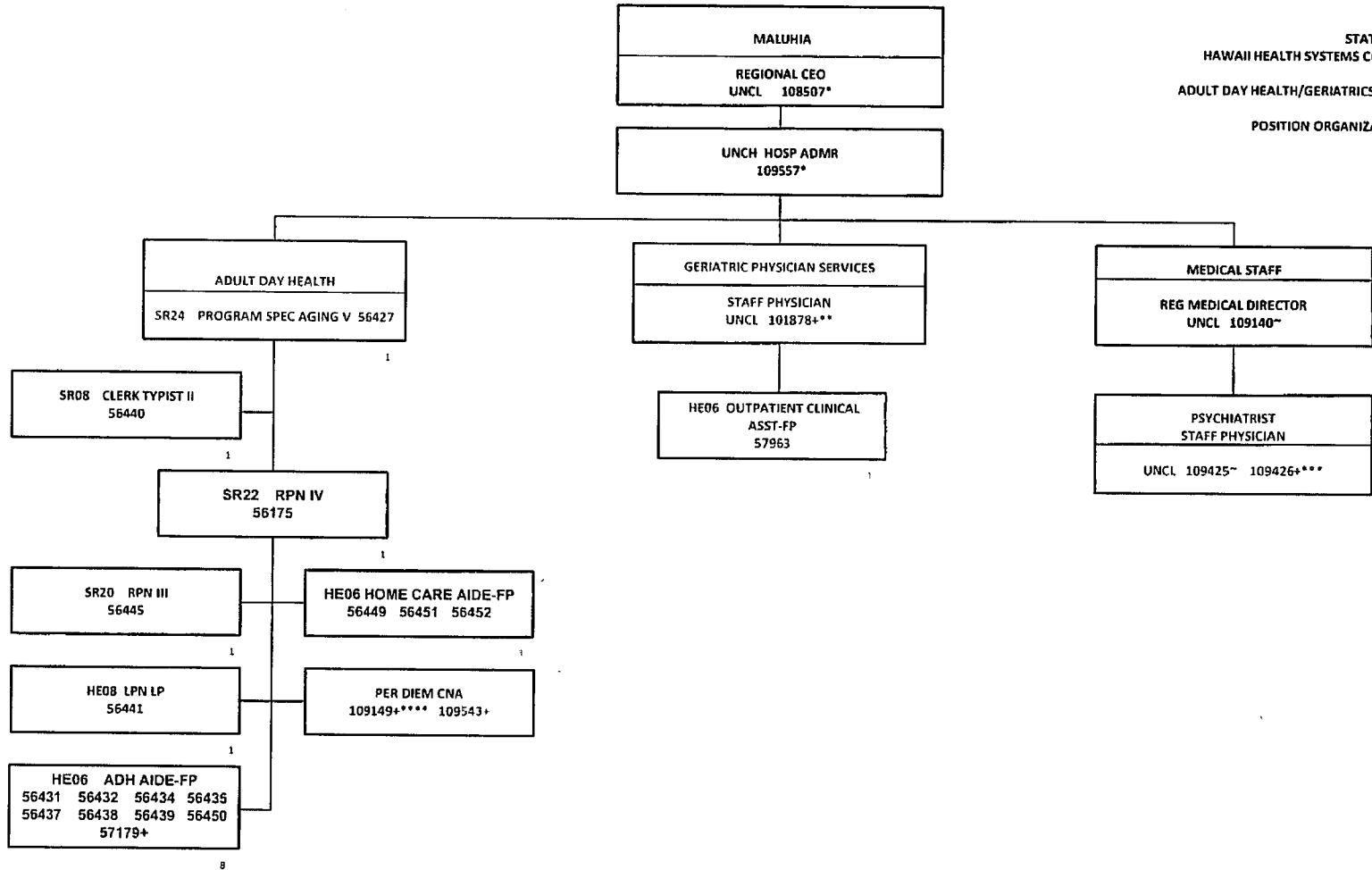
TOTAL FTE COUNT ON THIS CHART: 18.75



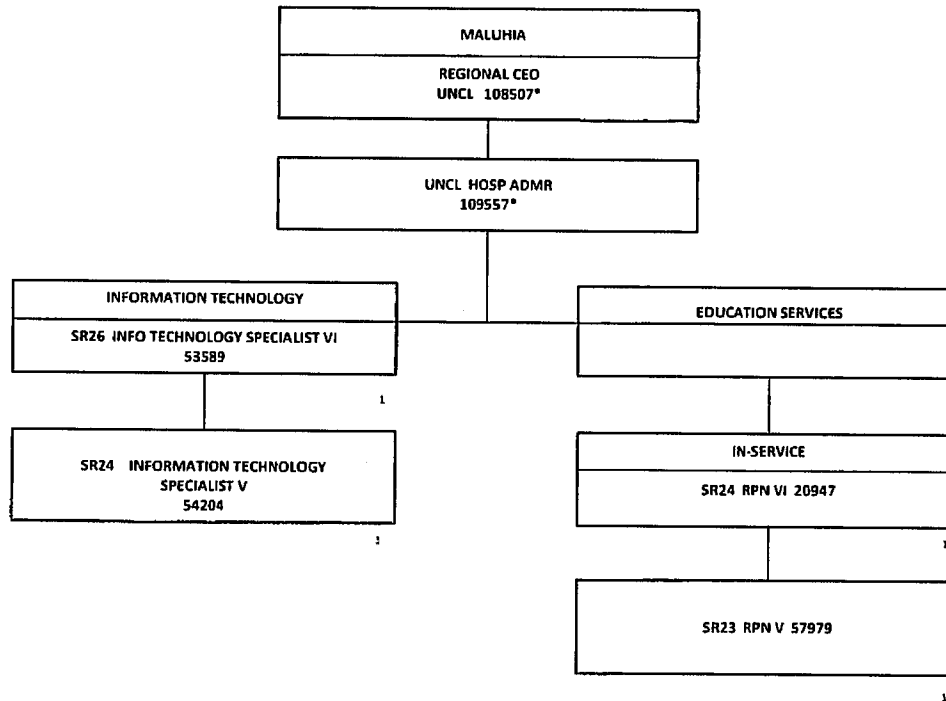
*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
**50% FTE



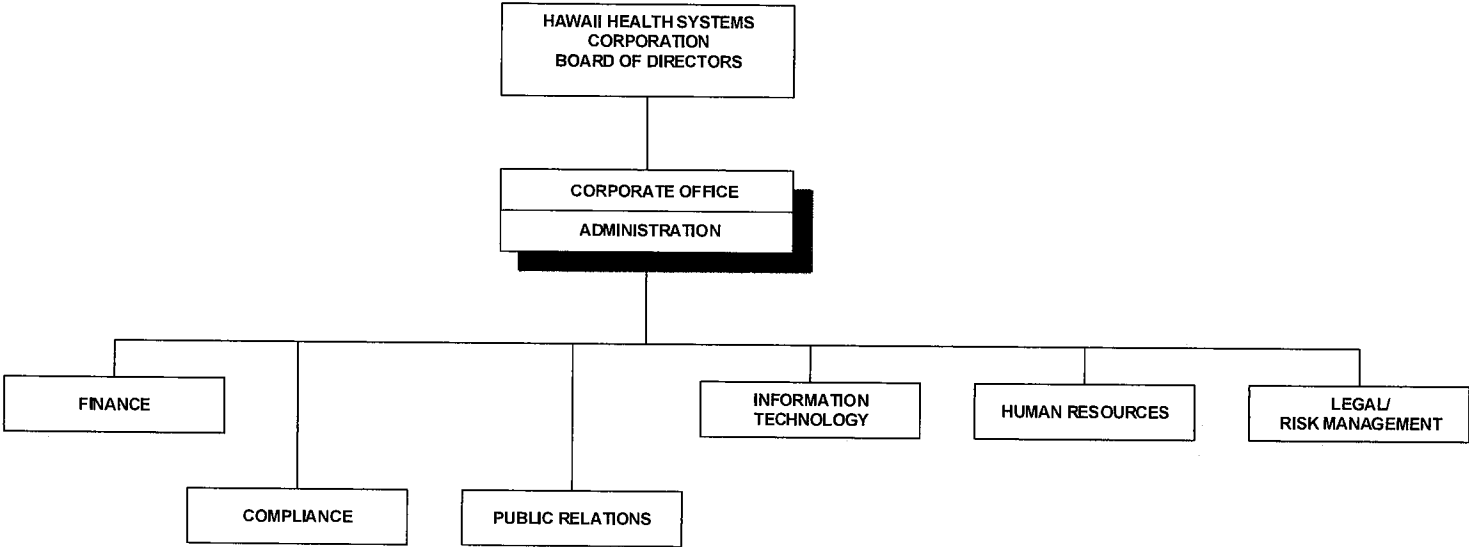
*NOT INCLUDED IN POSITION COUNT ON THIS CHART
+TEMPORARY POSITION, NOT INCLUDED ON POSITION COUNT

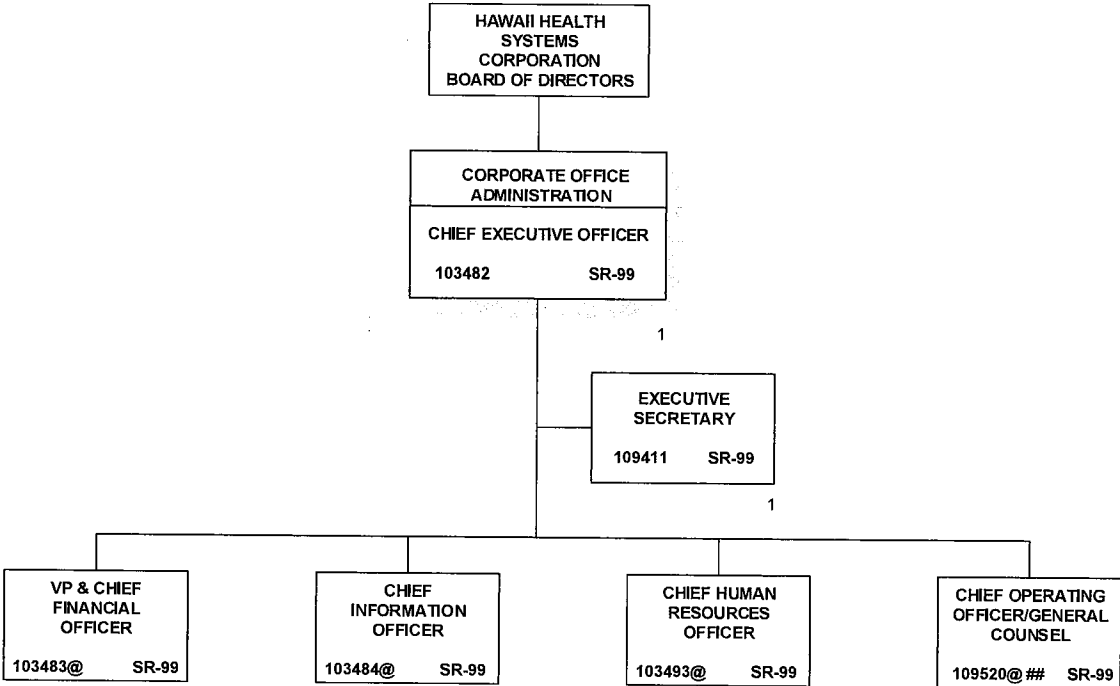


*NOT INCLUDED IN POSITION COUNT ON THIS CHART
**50% FTE
***48% FTE
****30% FTE
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
~POSITION LOCATED AT LEAHI



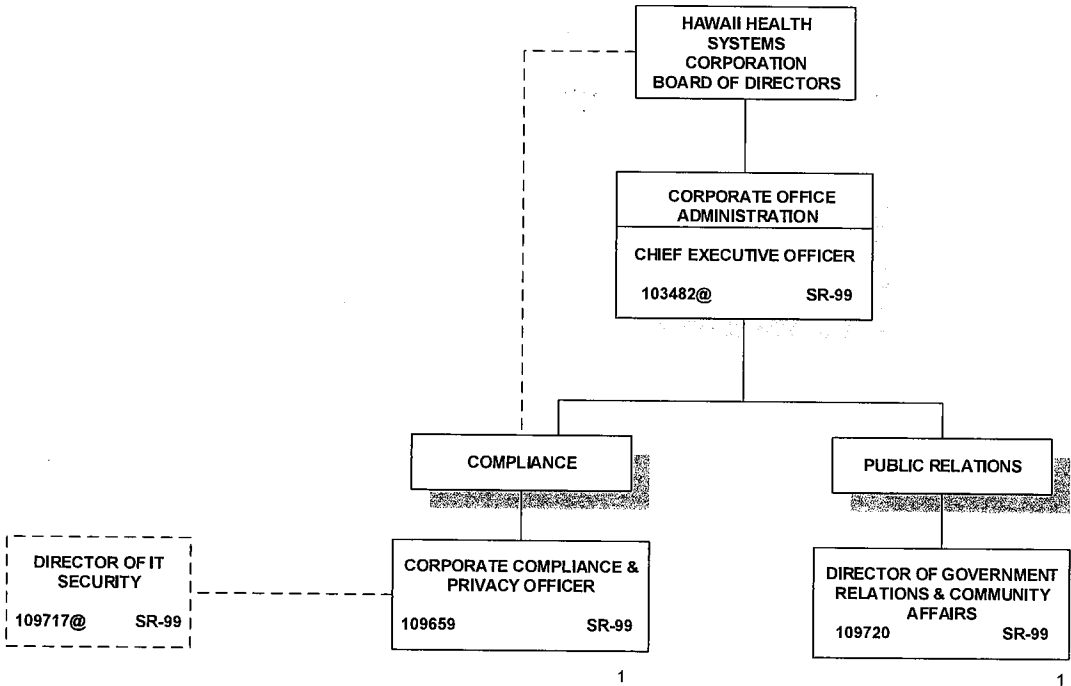
*NOT INCLUDED IN POSITION COUNT ON THIS CHART





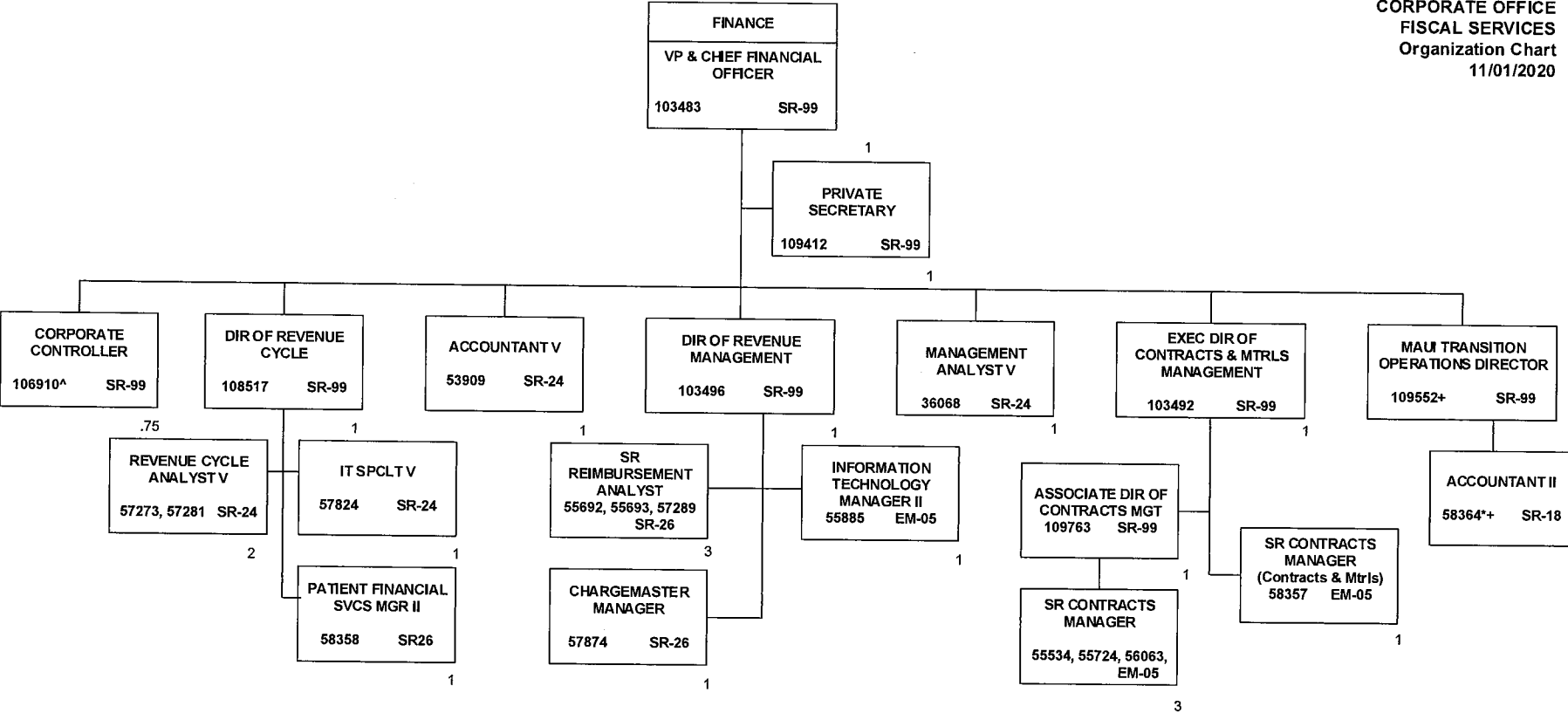
TOTAL FTE: 2 (2 PERMANENT)
 @NOT INCLUDED ON THIS ORG CHART
 ## COO ALSO SERVES AS GENERAL COUNSEL

HAWAII HEALTH SYSTEMS CORPORATION
 CORPORATE OFFICE
 Compliance/Public Relations
 Organization Chart
 11/01/2020

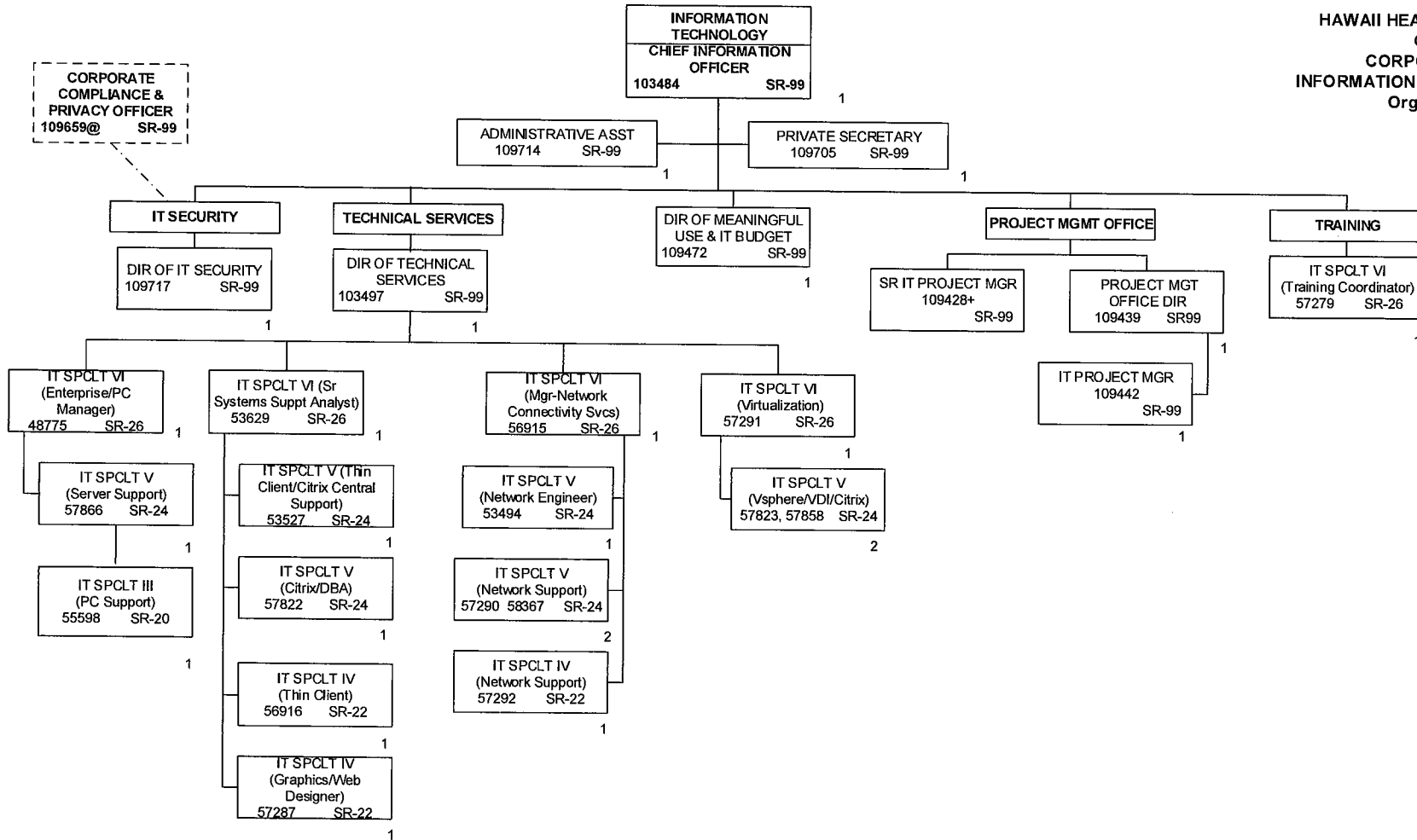


TOTAL FTE: 2 (2 PERMANENT)
 @NOT INCLUDED ON THIS ORG CHART

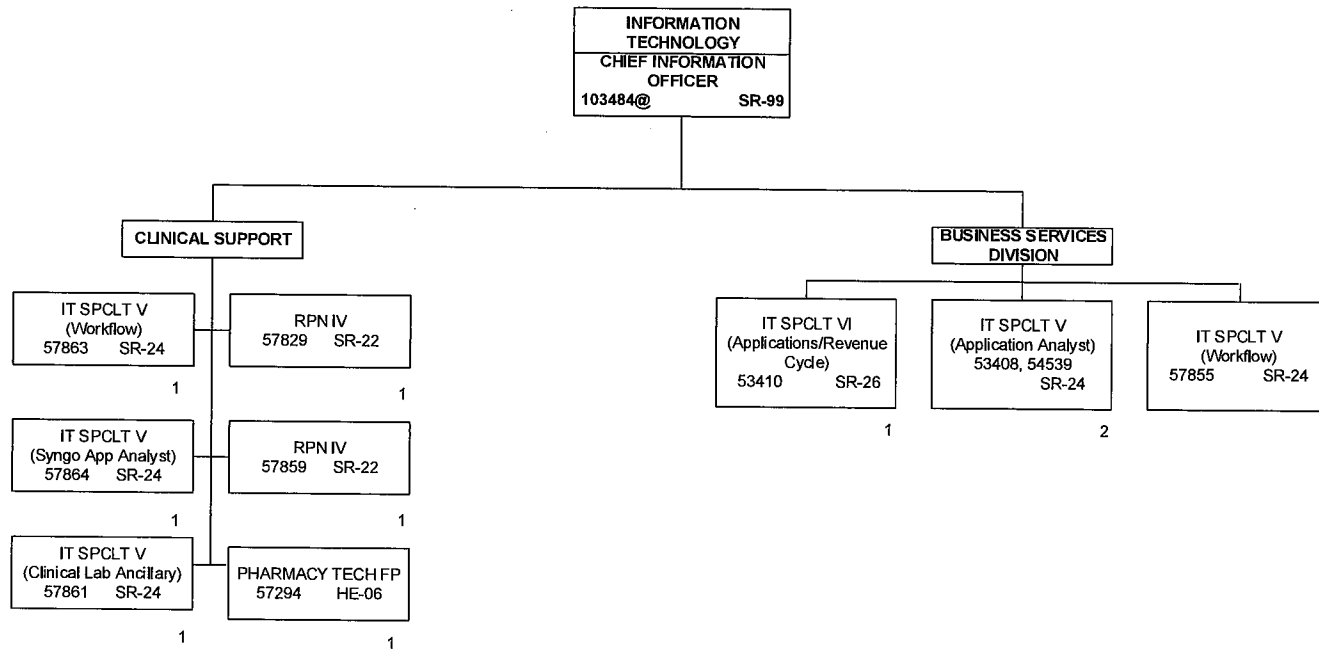
HAWAII HEALTH SYSTEMS CORPORATION
 CORPORATE OFFICE
 FISCAL SERVICES
 Organization Chart
 11/01/2020



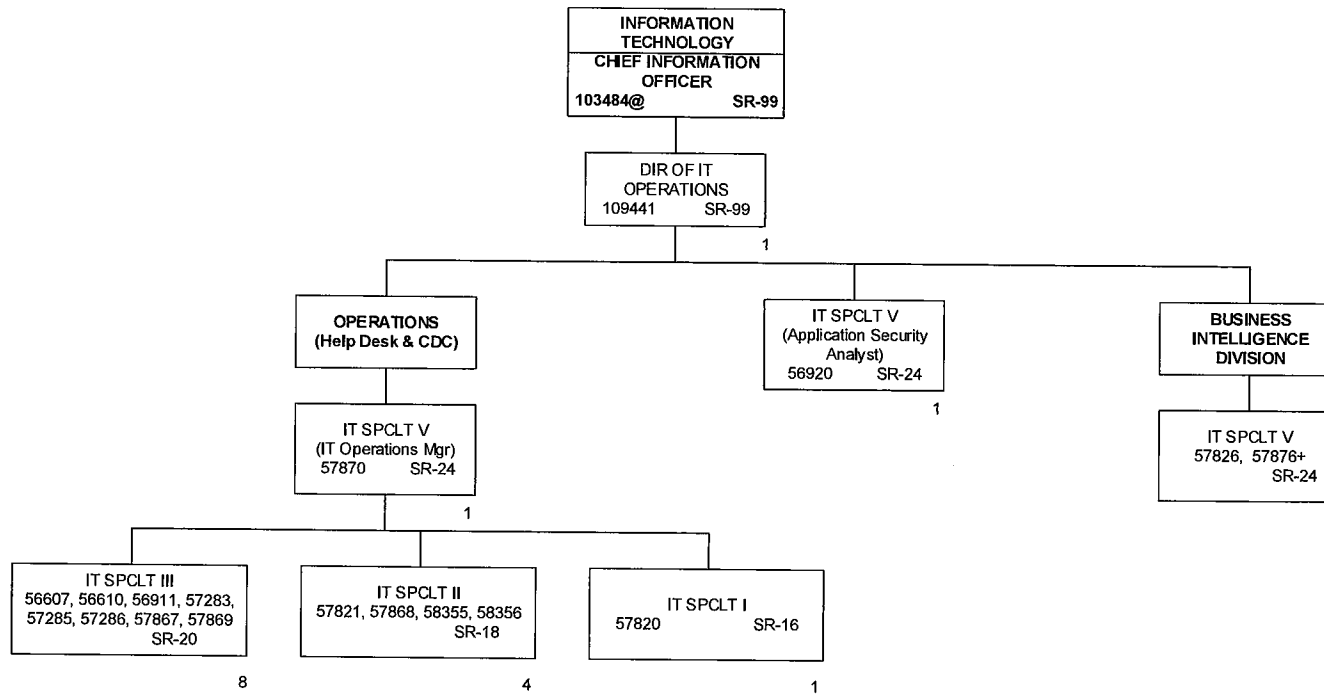
TOTAL FTE: 23.15 (21.75 PERMANENT, 1.4 TEMPORARY)
 @NOT INCLUDED ON THIS ORG CHART
 * 40% FTE
 ^ 75% FTE
 + TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT



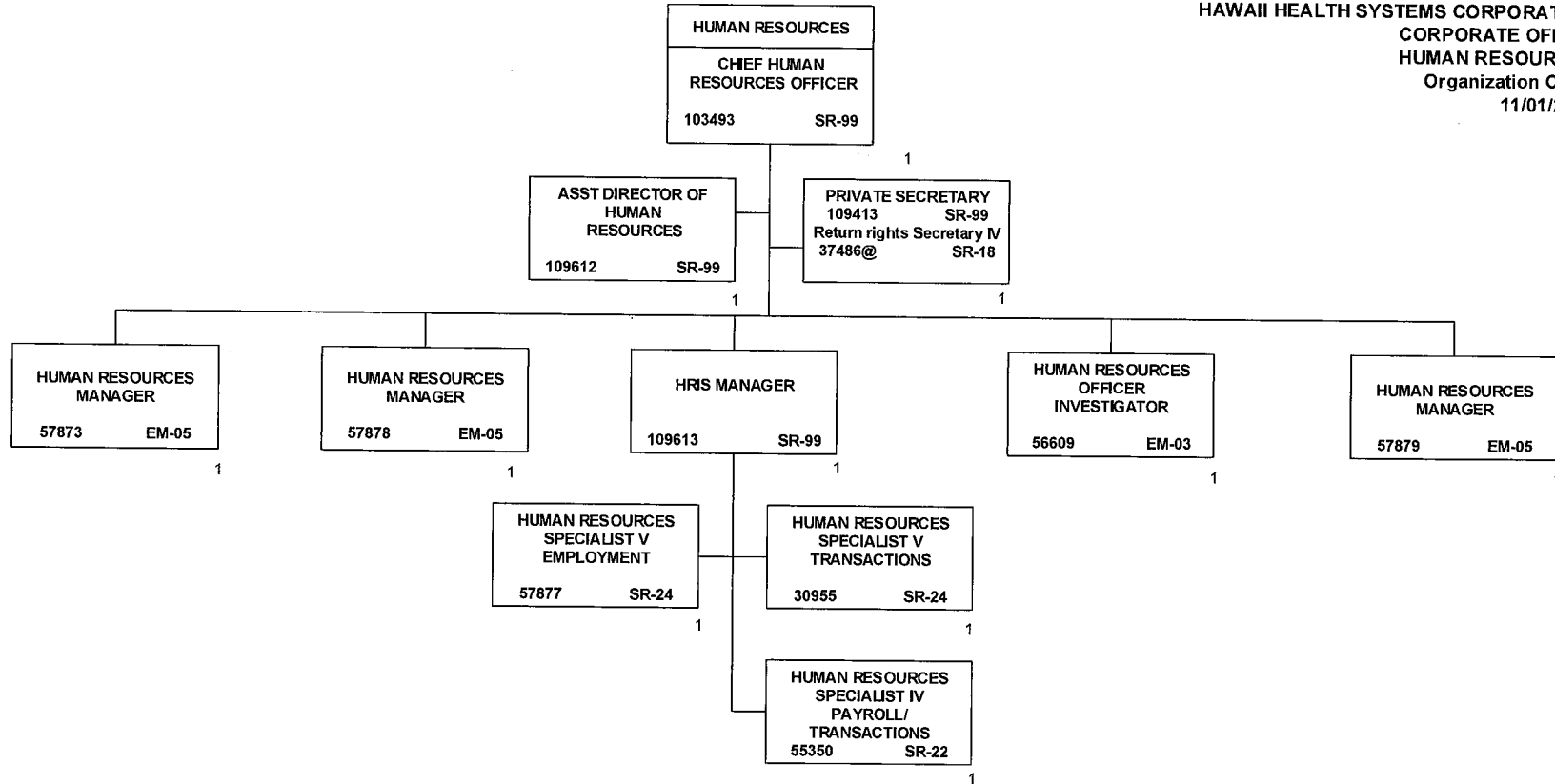
TOTAL FTE: 26 (25 PERMANENT, 1 TEMPORARY)
 @NOT INCLUDED ON THIS ORG CHART
 +TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT



TOTAL FTE: 10 (10 PERMANENT)
 @NOT INCLUDED ON THIS ORG CHART
 +TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT

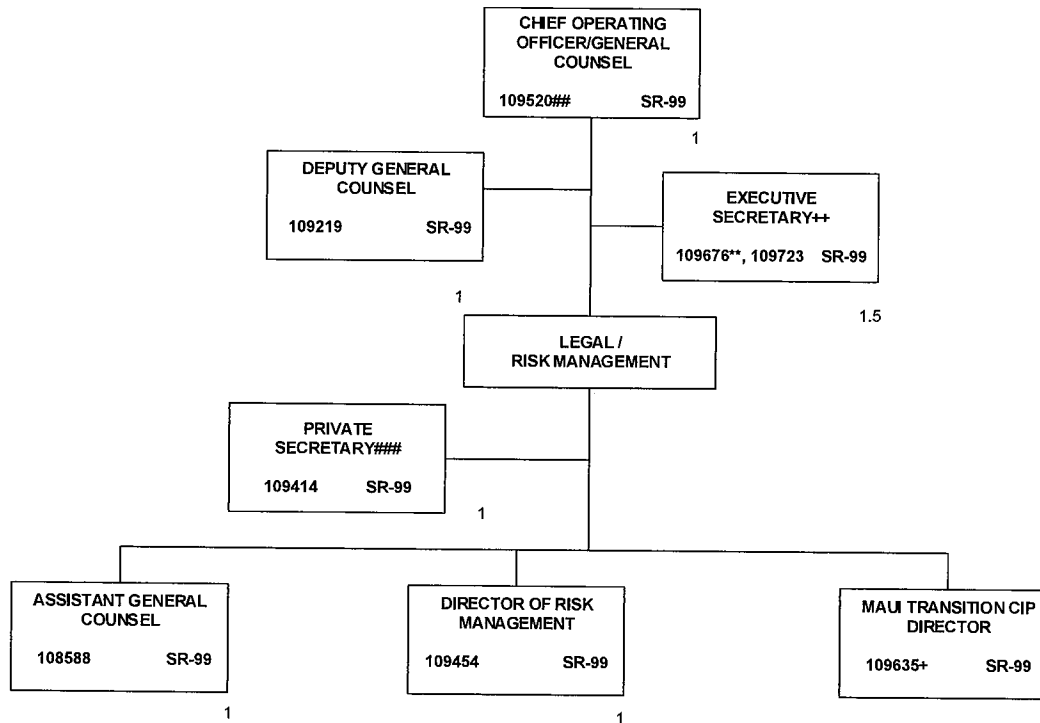


TOTAL FTE: 18 (17 PERMANENT, 1TEMPORARY)
 @NOT INCLUDED ON THIS ORG CHART
 TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT



TOTAL FTE: 11 (PERM)
 @NOT INCLUDED ON THIS ORG CHART

HAWAII HEALTH SYSTEMS CORPORATION
 CORPORATE OFFICE
 LEGAL/RISK MANAGEMENT
 Organization Chart
 11/01/2020



TOTAL FTE: 7.5 (6.5 PERMANENT, 1 TEMPORARY)
 @NOT INCLUDED ON THIS ORG CHART
 ## COO ALSO SERVES AS GENERAL COUNSEL
 ++ SUPPORT COO
 ### SUPPORT LEGAL/RISK
 **50% FTE
 + TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT