

House District All \_\_\_\_\_

Senate District All \_\_\_\_\_

THE TWENTY-SIXTH LEGISLATURE  
HAWAII STATE LEGISLATURE  
APPLICATION FOR GRANTS & SUBSIDIES  
CHAPTER 42F, HAWAII REVISED STATUTES

Log No: 94-0

For Legislature's Use Only

Type of Grant or Subsidy Request:

GRANT REQUEST – OPERATING

GRANT REQUEST – CAPITAL

SUBSIDY REQUEST

"Grant" means an award of state funds by the legislature, by an appropriation to a specified recipient, to support the activities of the recipient and permit the community to benefit from those activities.

"Subsidy" means an award of state funds by the legislature, by an appropriation to a recipient specified in the appropriation, to reduce the costs incurred by the organization or individual in providing a service available to some or all members of the public.

"Recipient" means any organization or person receiving a grant or subsidy.

STATE DEPARTMENT OR AGENCY RELATED TO THIS REQUEST (LEAVE BLANK IF UNKNOWN): DEPARTMENT OF HEALTH  
STATE PROGRAM I.D. NO. (LEAVE BLANK IF UNKNOWN): \_\_\_\_\_

1. APPLICANT INFORMATION:

Legal Name of Requesting Organization or Individual:  
The Queen's Medical Center

Dbas:

Street Address: 1301 Punchbowl Street  
Honolulu, HI 96813

Mailing Address:

2. CONTACT PERSON FOR MATTERS INVOLVING THIS APPLICATION:

Name PAULA YOSHIOKA

Title Senior Vice President Corporate Development

Phone # 808-691-7996

Fax # 808-691-7990

e-mail pyoshioka@queens.org

3. TYPE OF BUSINESS ENTITY:

- NON PROFIT CORPORATION
- FOR PROFIT CORPORATION
- LIMITED LIABILITY COMPANY
- SOLE PROPRIETORSHIP/INDIVIDUAL

6. DESCRIPTIVE TITLE OF APPLICANT'S REQUEST:

ESTABLISHMENT OF AN ORGAN TRANSPLANT CENTER AT THE QUEEN'S MEDICAL CENTER

4. FEDERAL TAX ID #: [REDACTED]

5. STATE TAX ID #: [REDACTED]

7. AMOUNT OF STATE FUNDS REQUESTED:

FY 2011-2012: \$ 1,500,000

8. STATUS OF SERVICE DESCRIBED IN THIS REQUEST:

- NEW SERVICE (PRESENTLY DOES NOT EXIST)
- EXISTING SERVICE (PRESENTLY IN OPERATION)

SPECIFY THE AMOUNT BY SOURCES OF FUNDS AVAILABLE AT THE TIME OF THIS REQUEST:

STATE \$ 1,500,000

FEDERAL \$0

COUNTY \$0

PRIVATE/OTHER \$1,500,000

TY  
AU

[REDACTED]  
ARTHUR USHIJIMA, PRESIDENT & CEO  
NAME & TITLE

1/31/2012  
DATE SIGNED

## Application for Grants and Subsidies

*If any item is not applicable to the request, the applicant should enter "not applicable".*

### I. Background and Summary

This section shall clearly and concisely summarize and highlight the contents of the request in such a way as to provide the State Legislature with a broad understanding of the request. Include the following:

**1. A brief description of the applicant's background;**

The Queens Health System (QHS) plays a leading role in the health and well-being of Hawaii's people. QHS serves as a parent company to The Queen's Medical Center (QMC). QMC is a 501(c)3 nonprofit acute care medical facility that houses 505 acute care beds and 28 sub-acute beds and remains a strong and steady leader in the midst of a rapidly changing health care environment, both nationally and locally. As the largest private hospital in Hawaii, and as the leading medical referral center in the Pacific Basin, QMC offers a comprehensive range of primary and specialized care services.

The Queen's Medical Center is licensed by the Hawaii State Department of Health, accredited by the Joint Commission (TJC) and certified by Medicare. QMC is approved to participate in residency training by the Accreditation Council of Graduate Medical Education. QMC is the state's first and only Magnet® hospital – the highest institutional honor for hospital excellence from the American Nurses Credentialing Center. QMC belongs to the National Cancer Institute Community Cancer Centers Program (NCCCP), one of 30 such centers in the nation.

Other affiliations include: American Hospital Association, VHA, Inc., Healthcare Association of Hawaii, Hawaii Health Information Corporation, University of Hawaii John A. Burns School of Medicine, Hawaii Cancer Consortium, University of Hawaii School of Nursing, and various University of Hawaii allied health programs, and Hawaii Pacific University nursing program.

**2. The goals and objectives related to the request;**

The goal of this request is to provide funding for start up and operational costs to establish an Organ Transplant Center on the QMC campus, at 1301 Punchbowl Street in Honolulu.

The objective of this request is for The QMC Organ Transplant Center to improve access to life saving treatment for qualified transplant candidates by utilizing existing QMC inpatient hospital services, including medical/surgical, telemetry, intensive care, surgical services, pathology, blood bank, as well as other ancillary and support services. The QMC Organ Transplant Center has contracted with Clinical Laboratory Services of Hawaii, who is UNOS certified, for specialty laboratory services.

A team of qualified physicians with expertise in caring for organ transplant patients at HMC is already assembled as part of the medical staff at The Queen’s Medical Center.

**3. State the public purpose and need to be served;**

On December 16, 2011, the Hawaii Medical Center (HMC) notified the United Network for Organ Sharing (UNOS) that it ceased operations of its Organ Transplant Center. HMC-East operated the only Organ Transplant Center in the state. There is now a clear and present public health danger for the more than 400 Hawaii residents who are currently on the waitlist for organs and for those who will need to be placed on the list in the future. Without this essential health service available in Hawaii, patients must travel to the long distances to the mainland. It is not unreasonable to assume that there would be an increase risk of patient mortality due to the absence of a Hawaii-based Organ Transplant Center.

In recognition of this service need, Hawaii’s Statewide Health Development Agency approved an emergency Certificate of Need on December 27, 2011 with a concurrence that “given this state of affairs, there is a clear and present danger of substantial injury to public health”.

|                        | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011<br>YTD Aug |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b>Kidney</b>          | 70        | 53        | 42        | 53        | 46        | 45        | 30              |
| <b>Liver</b>           | 14        | 11        | 12        | 13        | 17        | 16        | 13              |
| <b>Kidney/Pancreas</b> | 2         | 1         | 4         | 1         | 1         | 2         | 1               |
| <b>Heart</b>           | 0         | 2         | 0         | 3         | 0         | 0         | 0               |
| <b>TOTAL</b>           | <b>86</b> | <b>67</b> | <b>58</b> | <b>70</b> | <b>64</b> | <b>63</b> | <b>44</b>       |

Source: OPTN Hawaii transplants performed Jan 1, 2005 - Aug 31, 2011

**4. Describe the target population to be served; and**

There are approximately 420 people in Hawaii currently awaiting organ transplantation. According to the Legacy of Life, Hawaii’s designation organ procurement organization, 19 people died while waiting for a transplant in 2009. Of the candidates on Hawaii’s waiting list, 64% are 50 years or older, 40% are women, 90% are racial/ethnic minorities, and 14% have been waiting 5 years or longer for a transplant.

Minorities overall have a particularly high need for organ transplants because some diseases of the kidney, lung, pancreas, and liver are found more frequently in racial and ethnic minority populations than in the general population. Asians and Pacific Islanders are three times more likely than Whites to suffer from end-stage renal (kidney) disease. Similar blood type is essential in matching donors to recipients. Because certain blood types are more common in ethnic minority populations, matching donors and recipients within the same ethnic population can increase the frequency of transplants. The QMC Organ Transplant Center will be in a unique position to facilitate matching donors and recipients of the same race and ethnicity.

| AGE         |     |
|-------------|-----|
| All Ages    | 420 |
| 6-10 Years  | 1   |
| 11-17 Years | 3   |
| 18-34 Years | 41  |
| 35-49 Years | 105 |
| 50-64 Years | 178 |
| 65 +        | 92  |

| GENDER      |     |
|-------------|-----|
| All Genders | 420 |
| Male        | 251 |
| Female      | 169 |

| ETHNICITY        |     |
|------------------|-----|
| All Ethnicities  | 420 |
| White            | 43  |
| Black            | 4   |
| Hispanic         | 6   |
| Asian            | 242 |
| Pacific Islander | 45  |
| Multiracial      | 79  |

| WAITING TIME          |     |
|-----------------------|-----|
| All Time              | 420 |
| < 30 Days             | 9   |
| 30 to < 90 Days       | 24  |
| 90 Days to < 6 Months | 39  |
| 6 Months to < 1 Year  | 40  |
| 1 Year to < 2 Years   | 103 |
| 2 Years to < 3 Years  | 70  |
| 3 Years to < 5 Years  | 79  |
| 5 or More Years       | 57  |

**5. Describe the geographic coverage.**

The QMC Organ Transplant Center will improve access to life saving treatment for qualified transplant candidates throughout the state, including the elderly, the low income persons, racial and ethnic minorities, women, persons with disabilities, and other underserved groups.

**II. Service Summary and Outcomes**

The Service Summary shall include a detailed discussion of the applicant's approach to the request. The applicant shall clearly and concisely specify the results, outcomes, and measures of effectiveness from this request.

**1. Describe the scope of work, tasks and responsibilities;**

QMC is proposing to establish transplant programs for the kidney and liver, consistent with the programs offered at HMC. Eventually, QMC will review its capacity to add kidney/pancreas and heart organs.

The QMC Organ Transplant Center will utilize existing QMC inpatient hospital services, including medical/surgical, telemetry, intensive care, surgical services, pathology, blood bank, as well as other ancillary and support services. The QMC Organ Transplant Center has contracted with Clinical Laboratory Services of Hawaii, who is UNOS certified, for specialty laboratory services. A suite in

Physician Office Building III on the fourth floor has been renovated to accommodate the Transplant Clinic and program staff.

A team of qualified physicians with expertise in caring for organ transplant patients at HMC is already assembled as part of the medical staff at The Queen's Medical Center.

Transplant coordinators that have worked with these patients for years at HMC have been hired along with a financial coordinator, pharmacist, social worker, operating room RNs and ICU nurses.

This program will oversee the care of patients placed on the wait list through transplant and continued follow-up to ensure routine tests and procedures are completed to provide the patients with optimal opportunity for transplant and survival.

**2. The applicant shall provide a projected annual timeline for accomplishing the results or outcomes of the service;**

A State Certificate of Need (CON) was approved in December 2011. United Network of Organ Sharing (UNOS) has approved QMC to perform liver transplants. UNOS plans to approve QMC for kidney transplants in February/March 2012. QMC will be operationally ready to perform liver transplants by February 2012 and Kidney transplants by April 2012.

**3. The applicant shall describe its quality assurance and evaluation plans for the request. Specify how the applicant plans to monitor, evaluate, and improve their results; and**

The Queen's Medical Center utilizes the performance improvement process to improve the quality of patient care. Initiatives are identified both on an organizational and departmental level. These initiatives are implemented and reported to both leadership and staff. Quality indicators are tracked throughout the organization.

In addition to internal performance improvement process, United Network of Organ Sharing (UNOS)/Organ Procurement and Transplantation Network (OPTN) require monthly data submissions. The OPTN maintains the only national patient waiting list and features the most comprehensive data available in any single field of medicine. Centers for Medicare & Medicaid also closely monitor transplant programs data and outcome.

**4. The applicant shall list the measure(s) of effectiveness that will be reported to the State agency through which grant funds are appropriated (the expending agency). The measure(s) will provide a standard and objective way for the State to assess the program's achievement or accomplishment. Please note**

**that if the level of appropriation differs from the amount included in this application that the measure(s) of effectiveness will need to be updated and transmitted to the expending agency.**

The proposed QMC Organ Transplant Center will improve quality of care by: 1) improving survival outcomes and quality of life for people with organ failure, 2) reducing the pain and suffering associated with untreated chronic disease, and 3) improving patient outcomes through earlier intervention and treatment.

The State will be able to compare the QMC Organ Transplant Center's outcomes to region 6 along with national outcome measures. Data is publically reported.

### III. Financial

#### Budget

1. The applicant shall submit a budget utilizing the enclosed budget forms as applicable, to detail the cost of the request.
2. The applicant shall provide its anticipated quarterly funding requests for the fiscal year 2011-2012. As per legislative intent, any appropriation made for this expressed purpose can be used for all costs and reimbursements (including capital costs) and that the reimbursement from these funds can be applied retroactively.

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total Grant |
|-----------|-----------|-----------|-----------|-------------|
| \$0       | \$1,701   | \$754,489 | \$743,810 | \$1,500,000 |

3. The applicant shall provide a listing of all other sources of funding that they are trying to obtain for fiscal year 2011-2012.  
Queen's is not seeking other funding from other sources at this time and will match the grant \$1 for \$1.
4. The applicant shall provide a listing of all state and federal tax credits that have been granted within the prior 3 years. Additionally, the applicant shall provide a listing of all state and federal tax credits they have applied for or anticipate applying for pertaining to any capital project, if applicable.

Federal tax credits:

CY 2011 - None

CY 2010 - \$8,006.08 (COBRA assistance); \$88,708.08 (Hire Act); \$3,208 (FICA Credit)

CY 2009 - \$11,128.62 (COBRA assistance); \$3,759 (FICA Credit)

State tax Credits:

FY 2011 - undetermined as the tax returns are not yet filed

FY 2010 - zero

FY 2009 - \$9,922 (Hi Tech Business Investment Credit)

#### **IV. Experience and Capability**

##### **A. Necessary Skills and Experience**

**The applicant shall demonstrate that it has the necessary skills, abilities, knowledge of, and experience relating to the request. State your experience and appropriateness for providing the service proposed in this application. The applicant shall also provide a listing of verifiable experience of related projects or contracts for the most recent three years that are pertinent to the request.**

The medical center has undertaken a comprehensive program development process in order to ensure organizational readiness, medical expertise, and quality of care assurance. As such, QMC has engaged Guidry and East consulting firm, specializing in transplant care, to assist us in organ transplantation program development. QMC has also actively consulted with UNOS and CMS in order to meet federal requirements.

Specifically to surgical transplant care, the QMC Organ Transplant Center provides transplant services and coverage 24 hours a day, 7 days a week, 365 days a year. Experienced Transplant Surgeons (Surgical Associates) are available on call 24 hours a day, 7 days a week, 365 days a year to facilitate organ acceptance, organ procurements, implementation, and clinical activities related to patient care and any urgent issues. Medical transplant care will be provided by the same intensivist and hospitalist groups that cared for HMC East transplant patients.

In addition, an experienced Transplant Coordinator is available on call 24 hours a day, 7 days a week, 365 days a year to help coordinate and expedite transplant activities and address patient issues. QMC has preserved the experience of the former HMC transplant staff by employing them specifically for this program at QMC.

No contracts exist for this service as the program was exclusive to HMC East.

##### **Facilities**

**The applicant shall provide a description of its facilities and demonstrate its adequacy in relation to the request. If facilities are not presently available, describe plans to secure facilities. Also describe how the facilities meet ADA requirements, as applicable.**

As a tertiary care center with a comprehensive range of specialty services, The Queen's Medical Center will be able to accommodate the addition of a transplant program within its existing facilities. The QMC Organ Transplant Center will

complement services currently provided by QMC and other acute care hospitals by providing state-of-the-art care to patients requiring transplant services during the preoperative, inpatient and outpatient care continuum.

The new QMC Organ Transplant Center outpatient office will be located at POB III at the corner of Lauhala and Beretania on the QMC campus. The QMC Organ Transplant Center will utilize the existing QMC inpatient hospital services including medical/surgical, telemetry, intensive care, surgical services, pathology, blood bank, as well as other ancillary and support services. Plans and facility improvements are underway in order to add required HEPA filtered rooms and other equipment needs to provide optimum and safe patient care. The QMC Organ Transplant Center will contract with Clinical Laboratory Services of Hawaii, who is UNOS certified, for specialty laboratory services.

The Queen's Medical Center strives to adhere to all required building, life safety, and accessibility codes and regulations. With buildings dating back to 1922, the main campus facility is as ADA compliant as physically possible.

## **V. Personnel: Project Organization and Staffing**

### **A. Proposed Staffing, Staff Qualifications, Supervision and Training**

**The applicant shall describe the proposed staffing pattern and proposed service capacity appropriate for the viability of the request. The applicant shall provide the qualifications and experience of personnel for the request and shall describe its ability to supervise, train and provide administrative direction relative to the request.**

A team of qualified physicians, including surgeons, anesthesiologists and specialists with expertise in caring for organ transplant patients at HMC is already assembled as part of the medical staff at The Queen's Medical Center. Inpatient services for both pre and post transplantation care will be provided 24 hours a day by existing medical center staff. An experienced Transplant Manager has been hired. A multidisciplinary team of 14.38 additional FTEs have been hired to support the Transplant Center, including five RN Transplant Coordinators, with a minimum of two to five years experience working at a Transplant Center. Two additional operating room RN's and one additional inpatient RN will be hired. Other clinical and administrative support staff will include a transplant social worker, transplant pharmacist, dietitian, and other financial, administrative and information services staff.

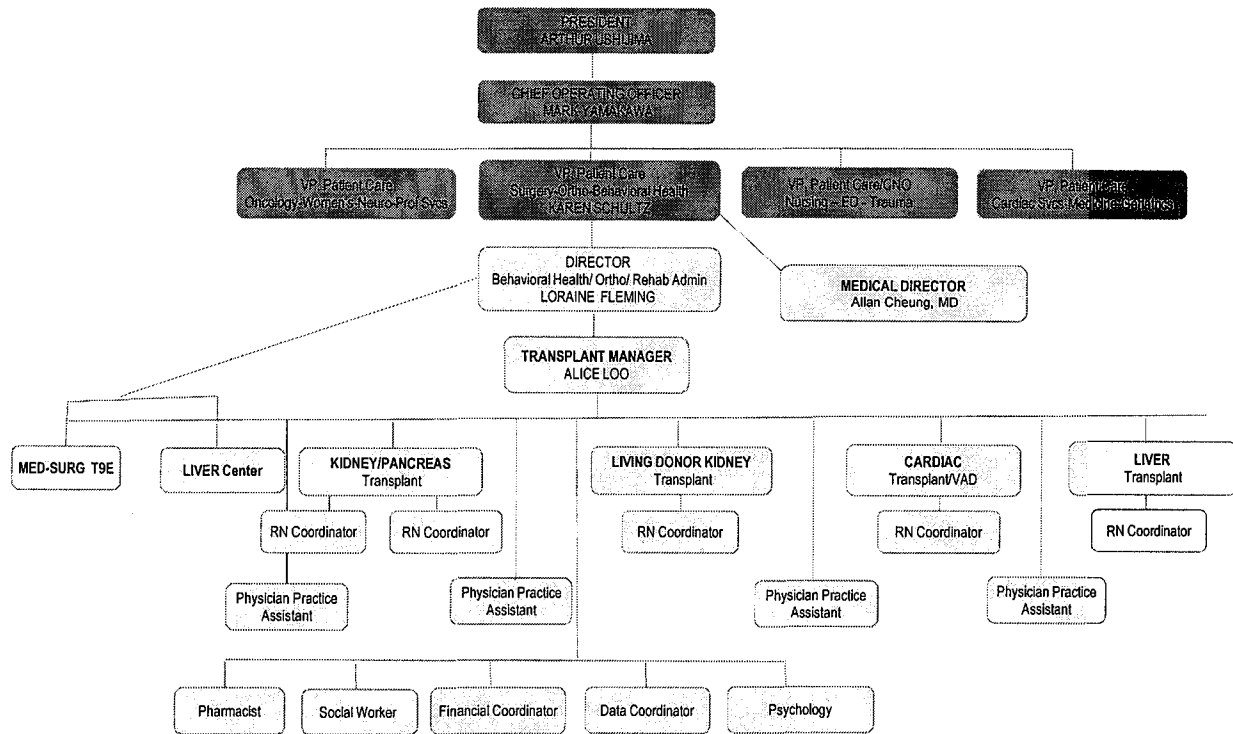
### **B. Organization Chart**

The applicant shall illustrate the position of each staff and line of responsibility/supervision. If the request is part of a large, multi-purpose organization, include an organizational chart that illustrates the placement of this request.





### Transplant Center Organizational Structure



## VI. Other

### A. Litigation

The applicant shall disclose any pending litigation to which they are a party, including the disclosure of any outstanding judgment. If applicable, please explain.

There are no outstanding judgments against The Queen's Medical Center.

Pending lawsuits in which The Queen's Medical Center is named as a Defendant and which involve hospital professional liability allegations are:

Civil No. 11-1-3228-12 GWBC, First Circuit, Honolulu, Hawaii  
Marilyn Alghussein vs. the Queen's Medical Center; Does

Civil No. 11-1-1114-06-PWB, First Circuit, Honolulu, Hawaii  
John W.S. Andrade, SR. and Michael S.S. Andrade in their joint capacity as co-conservators and co-guardians of John W.S. Andrade, JR.; John W.S. Andrade, SR., individually, father of John W.S. Andrade, Jr.; Magdalena Andrade; Chantel Lehualani Andrade; Chanda Kameheonalani Andrade; John W.S. Andrade, III; Christian Stephen Andrade; Jerry Isaac

ANDRADE; CODY ALAN ANDRADE; SHANE ALAN ANDRADE vs. Thomas Scott Gallacher, MD; The ICU Group, LLC; The Queens Medical Center; Does

Civil No. 10-1-0446-03, First Circuit, Honolulu, Hawaii  
COLLETTE KALAWÉ and ROBERT KALAWÉ vs. The Queen's Medical Center

Civil No. 10-1--2343-11 PWB, First Circuit, Honolulu, Hawaii  
LONO JEREMIAH KOHOLUA, FRANCIS ALICE PERRY, URSULA ROBLES vs. The Queen's Medical Center

Civil No. 10-1-000394, First Circuit, Honolulu, HI  
DAVID KERSH vs. Straub Clinic & Hospital; QMC; Hawaii Pacific Health; Dr. Alfred Park; Dr. James Grobe; Dr. Ronald Peroff; Astrazeneca PLC; Karen Mada; Dr. Leo Maher; Does

Civil No. 10-1-1835-08, First Circuit, Honolulu, Hawaii  
TODD MURASHIGE vs. The Queen's Medical Center

Civil No. 11-1-0559-03, First Circuit, Honolulu, Hawaii  
CAROL KEIKO NAKATA, individually and as Personal Representative of the ESTATE OF YOSHIKO NAGATA, Deceased; CALVIN TETSUO NAKATA; EDWIN EIJI NAKATA and CLIFFORD MITSUO NAKATA, Claimants vs. The Queen's Medical Center

Civil No. 09-1-1677-07 KKS, First Circuit, Honolulu, Hawaii  
GREGORY K EVANS; RONALD D HOWARD, INC. dba SUPERSTAR HAWAII TRANSIT SERVICE; PARADISE CRUISE LIMITED vs. The Queen's Medical Center; Hawaii University Surgeons; University Clinical Education and Research Associates; University of Hawaii, on behalf of its agency, the John Burns School of Medicine Surgical Residency Program; and Hawaii Residency Program, Inc.; Does

Civil No. 11-00359-BMK, United States District Court for the District of Hawaii  
FRANCOISE VIGNERON-MOULIN vs. The Queen's Medical Center; John A Juliano MD; Does

Civil No. 1-08-1-002577, First Circuit, Honolulu, Hawaii  
ROBERT A WADSWORTH; MARY WADSWORTH vs. The Queen's Medical Center

The Queen's Medical Center is the plaintiff in the following collections actions:

Civil No. 11-1-0787-04 ECN, First Circuit, Honolulu, Hawaii  
The Queen's Medical Center vs. Ryszard Kochanski; and Doe Defendants 1-10"

Civil No. 10-1-1479-07 (VLC), First Circuit, Honolulu, Hawaii  
The Queen's Medical Center vs. George Lupton; Karen Lupton and Doe Defendants 1-10

**B. Licensure or Accreditation**

Specify any special qualifications, including but not limited to licensure or accreditation that applicant possesses relevant to this request.

Licensing/accreditations granted or in the process of granting are listed as follows:

- State of Hawaii general acute facility/sub acute licensure (granted)
- Joint Commission Accreditation (granted)
- Magnet Designation (granted)
- United Network of Organ Sharing (UNOS) (in process with approval received for liver and kidney anticipated to be received in February/March 2012.)

## BUDGET REQUEST BY SOURCE OF FUNDS

(Period: July 1, 2011 to June 30, 2012)

Applicant:   The Queen's Medical Center  

| BUDGET CATEGORIES                   | Total State Funds Requested<br>(a) | (b)  | (c) | (d) |
|-------------------------------------|------------------------------------|--|-----|-----|
| <b>A. PERSONNEL COST</b>            |                                    |  |     |     |
| 1. Salaries                         | 548,893                            |  |     |     |
| 2. Payroll Taxes & Assessments      |                                    |  |     |     |
| 3. Fringe Benefits                  | 153,690                            |  |     |     |
| <b>TOTAL PERSONNEL COST</b>         | <b>702,583</b>                     |  |     |     |
| <b>B. OTHER CURRENT EXPENSES</b>    |                                    |  |     |     |
| 1. Consultants                      | 125,000                            |  |     |     |
| 2. Scanning                         |                                    |  |     |     |
| 3. OR Supplies; nonstock            |                                    |  |     |     |
| 4. I/T Licensing & Labor            |                                    |  |     |     |
| 5. Utilities                        |                                    |  |     |     |
| 6. Supplies                         |                                    |  |     |     |
| 7. Telecommunication                |                                    |  |     |     |
| 8.                                  |                                    |  |     |     |
| 9                                   |                                    |  |     |     |
| 10                                  |                                    |  |     |     |
| 11                                  |                                    |  |     |     |
| 12                                  |                                    |  |     |     |
| 13                                  |                                    |  |     |     |
| 14                                  |                                    |  |     |     |
| 15                                  |                                    |  |     |     |
| 16                                  |                                    |  |     |     |
| 17                                  |                                    |  |     |     |
| 18                                  |                                    |  |     |     |
| 19                                  |                                    |  |     |     |
| 20                                  |                                    |  |     |     |
| <b>TOTAL OTHER CURRENT EXPENSES</b> | <b>125,000</b>                     |  |     |     |
| <b>C. EQUIPMENT PURCHASES</b>       | <b>672,417</b>                     |  |     |     |
| <b>D. MOTOR VEHICLE PURCHASES</b>   |                                    |  |     |     |
| <b>E. CAPITAL</b>                   |                                    |  |     |     |
| <b>TOTAL (A+B+C+D+E)</b>            | <b>1,500,000</b>                   |  |     |     |
| <b>SOURCES OF FUNDING</b>           |                                    | Budget Prepared By:  |     |     |
| (a) Total State Funds Requested     | 1,500,000                          | Karen Schultz <span style="float: right;">808-691-4605</span>            |     |     |
| (b)                                 |                                    | Name (Please type or print) <span style="float: right;">Phone</span>     |     |     |
| (c)                                 |                                    |  |     |     |
| (d)                                 |                                    | Signature of Authorized Official <span style="float: right;">Date</span> |     |     |
| <b>TOTAL BUDGET</b>                 | <b>1,500,000</b>                   | Arthur Ushijima, President & CEO   |     |     |
|                                     |                                    | Name and Title (Please type or print)                                    |     |     |

## BUDGET JUSTIFICATION PERSONNEL - SALARIES AND WAGES

Applicant:   The Queen's Medical Center  

Period: July 1, 2011 to June 30, 2012

| POSITION TITLE                 | FULL TIME<br>EQUIVALENT | ANNUAL SALARY<br>A | % OF TIME<br>ALLOCATED TO<br>GRANT REQUEST<br>B | TOTAL<br>STATE FUNDS<br>REQUESTED<br>(A x B) x FTE |
|--------------------------------|-------------------------|--------------------|---|--|
| Transplant Manager             | 1                       | \$115,000.00       | 51.16%  | \$ 58,829  |
| Patient Care Coordinator       | 2                       | \$109,000.00       | 50.00%  | \$ 109,000   |
| Patient Care Coordinator       | 1                       | \$106,000.00       | 50.00%  | \$ 53,000  |
| Patient Care Coordinator       | 2                       | \$103,000.00       | 50.00%  | \$ 103,000   |
| Social Worker                  | 1                       | \$60,008.00        | 41.66%  | \$ 24,999  |
| Clinical Pharmacist            | 0.5                     | \$119,600.00       | 41.66%  | \$ 24,913  |
| Financial Coordinator          | 1                       | \$60,008.00        | 50.00%  | \$ 30,004  |
| Physician Practice Assistant   | 3                       | \$36,400.00        | 41.66%  | \$ 45,493  |
| Office Coordinator             | 1                       | \$103,730.00       | 41.66%  | \$ 43,214  |
| Data Coordinator               | 1                       | \$50,440.00        | 41.66%  | \$ 21,013  |
| Psychologist                   | 0.5                     | \$100,526.00       | 41.66%  | \$ 20,940  |
| Dietary                        | 0.38                    | \$91,520.00        | 41.66%  | \$ 14,488  |
|                                |                         |                    |   | \$ -   |
|                                |                         |                    |   | \$ -   |
| <b>TOTAL:</b>                  |                         |                    |   | <b>\$ 548,893</b>                                  |
| <b>JUSTIFICATION/COMMENTS:</b> |                         |                    |   |  |

## BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Applicant:   The Queen's Medical Center  

Period: July 1, 2011 to June 30, 2012

| DESCRIPTION<br>EQUIPMENT                     | NO. OF<br>ITEMS | COST PER<br>ITEM | TOTAL<br>COST     | TOTAL<br>BUDGETED |
|--|-----------------|------------------|-------------------|-------------------|
| HEPA Filtration Systems: QET 9, QET 3, QET 6 | 3               | \$34,333         | \$103,000         | \$ 103,000        |
| Hush-Slush Machine (ORS-1075HS)              | 1               | \$61,987         | \$61,987          | \$ 61,987         |
| 3D Transesophageal Echo Machine/2 probes     | 1               | \$265,400        | \$265,400         | \$ 265,400        |
| Ultrasound Machine and Probes                | 1               | \$200,000        | \$200,000         | \$ 200,000        |
| Thompson Retractor Set; for liver transplant | 1               | \$16,206         | \$16,206          | \$ 16,206         |
| Liver Transplant Instrument Set              | 2               | \$6,689          | \$13,379          | \$ 13,379         |
| Kidney Transplant Set                        | 2               | \$6,222          | \$12,445          | \$ 12,445         |
| <b>TOTAL:</b>                                | <b>11</b>       |                  | <b>\$ 672,417</b> | <b>\$ 672,417</b> |

JUSTIFICATION/COMMENTS:

| DESCRIPTION<br>OF MOTOR VEHICLE | NO. OF<br>VEHICLES | COST PER<br>VEHICLE | TOTAL<br>COST | TOTAL<br>BUDGETED |
|---------------------------------|--------------------|---------------------|---------------|-------------------|
| N/A                             |                    |                     | \$ -          |                   |
|                                 |                    |                     | \$ -          |                   |
| <b>TOTAL:</b>                   |                    |                     |               |                   |

JUSTIFICATION/COMMENTS:

## BUDGET JUSTIFICATION CAPITAL PROJECT DETAILS

Applicant:   The Queen's Medical Center  

Period: July 1, 2011 to June 30, 2012

| FUNDING AMOUNT REQUESTED       |  |               |                       |                    |                                      |              |
|--------------------------------|--|---------------|-----------------------|--------------------|--------------------------------------|--------------|
| TOTAL PROJECT COST             | ALL SOURCES OF FUNDS RECEIVED IN PRIOR YEARS |               | STATE FUNDS REQUESTED | OF FUNDS REQUESTED | FUNDING REQUIRED IN SUCCEEDING YEARS |              |
|                                | FY: 2009-2010                                | FY: 2010-2011 | FY:2011-2012          | FY:2011-2012       | FY:2012-2013                         | FY:2013-2014 |
| PLANS                          |  |               |                       |                    |                                      |              |
| LAND ACQUISITION               |  |               |                       |                    |                                      |              |
| DESIGN                         | Not Applicable                               |               |                       |                    |                                      |              |
| CONSTRUCTION                   |  |               |                       |                    |                                      |              |
| EQUIPMENT                      |  |               |                       |                    |                                      |              |
| <b>TOTAL:</b>                  |  |               |                       |                    |                                      |              |
| <b>JUSTIFICATION/COMMENTS:</b> |  |               |                       |                    |                                      |              |

**DECLARATION STATEMENT  
APPLICANTS FOR GRANTS AND SUBSIDIES  
CHAPTER 42F, HAWAII REVISIED STATUTES**

The undersigned authorized representative of the applicant acknowledges that said applicant meets and will comply with all of the following standards for the award of grants and subsidies pursuant to section 42F-103, Hawaii Revised Statutes:

- (1) Is licensed or accredited, in accordance with federal, state, or county statutes, rules, or ordinances, to conduct the activities or provide the services for which a grant or subsidy is awarded;
- (2) Comply with all applicable federal and state laws prohibiting discrimination against any person on the basis of race, color, national origin, religion, creed, sex, age, sexual orientation, or disability;
- (3) Agree not to use state funds for entertainment or lobbying activities; and
- (4) Allow the state agency to which funds for the grant or subsidy were appropriated for expenditure, legislative committees and their staff, and the auditor full access to their records, reports, files, and other related documents and information for purposes of monitoring, measuring the effectiveness, and ensuring the proper expenditure of the grant or subsidy.

In addition, a grant or subsidy may be made to an organization only if the organization:

- (1) Is incorporated under the laws of the State; and
- (2) Has bylaws or policies that describe the manner in which the activities or services for which a grant or subsidy is awarded shall be conducted or provided.

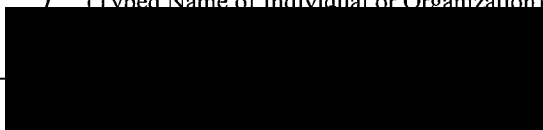
Further, a grant or subsidy may be awarded to a non-profit organization only if the organization:

- (1) Has been determined and designated to be a non-profit organization by the Internal Revenue Service; and
- (2) Has a governing board whose members have no material conflict of interest and serve without compensation.

For a grant or subsidy used for the acquisition of land, when the organization discontinues the activities or services on the land acquired for which the grant or subsidy was awarded and disposes of the land in fee simple or by lease, the organization shall negotiate with the expending agency for a lump sum or installment repayment to the State of the amount of the grant or subsidy used for the acquisition of the land.

Further, the undersigned authorized representative certifies that this statement is true and correct to the best of the applicant's knowledge.

The Queen's Medical Center  
(Typed Name of Individual or Organization)



Arthur A. Ushijima  
(Typed Name)

1/31/2012

(Date)

President  
(Title)