

HAWAII HEALTH SYSTEMS

C O R P O R A T I O N

Quality Healthcare For All

Hawaii Health Systems Corporation (HHSC) 2022 Legislative Budget Briefing

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Wednesday, January 12, 2022

2:30 p.m.

**Conference Room 211 &
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 2021, HHSC's acute discharges for the four HHSC regions were 12,374, which accounts for approximately 12% of all acute care discharges in the State of Hawaii. In fiscal year 2021, HHSC's emergency department visits for the four HHSC regions were 66,334, representing approximately 18.6% 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 70% of all acute care discharges and 82% of all emergency department visits.
- For residents of the County of Kauai, HHSC's facilities cared for approximately 21% of all acute care discharges and 37.5% of all emergency department visits.

Healthcare Landscape

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Healthcare today is a very complex, highly regulated, and rapidly changing business with 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 2021, the Coronavirus pandemic continued to have 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. Although patient volumes increased slowly from its low point in April and May 2020, acute care discharges for fiscal year 2021 were still 9% less than the same measure for fiscal year 2019 (the last pre-pandemic fiscal year). Also, emergency department visits for fiscal year 2021 were 24% less than the same measure for fiscal year 2019. The emergency use approvals of the Coronavirus vaccines from Pfizer, Moderna, and Johnson & Johnson helped to dampen the spread of the virus during fiscal year 2021 and allowed the government to slowly loosen restrictions that were put in place at the height of the Coronavirus pandemic, including the re-opening of the State economy to tourism. With the Delta variant of the Coronavirus surging in the State of Hawaii in August 2021 and subsiding toward September 2021, HHSC's facilities were at or above full capacity in the intensive care unit and emergency department. After the Delta variant surge, new Coronavirus case counts remained relatively low until the recent debut of the Omicron variant; although the HHSC acute average daily admissions for the first five months of fiscal year 2022 has remained fairly consistent.

In order to mitigate the negative impacts of the Coronavirus pandemic on its facilities, HHSC aggressively sought after federal funding for Coronavirus relief. To date, HHSC applied for and received over \$46 million in Health & Human Services Provider Relief Fund grants. HHSC also applied for and received almost \$20 million in first round Small Business Administration Paycheck Protection Program (PPP) loans during fiscal year 2020, all of which were fully-forgiven by the Small Business Administration in fiscal year 2021. HHSC also has received another \$3.4 million in second round Small Business Administration PPP loans which are still outstanding. HHSC has applied and received various other grants and funding from federal, state, and county relating to the testing, treatment, and preparation costs for potential and actual Coronavirus patients. Two of HHSC's regions also applied for approximately \$14.4 million in advance payments from Medicare during fiscal year 2020. 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 for fiscal year 2021 approximately 7.6% from fiscal year 2020 and 10.6% from fiscal year 2019. 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, Samuel Mahelona Memorial Hospital, 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.
- Hilo Medical Center achieved the highest possible five-star rating from Medicare's Hospital Compare website, one of seven hospitals in the State of Hawaii recognized for the highest level of quality patient care.

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.

HHSC expects to receive further funding from the Phase 4 grants available through the Health & Human Services Provider Relief Fund; however, the timing and amount of those distributions is unknown at this time. As with the previous Provider Relief Fund distributions,

these funds are restricted to funding revenues lost and expenditures incurred as a result of the Coronavirus pandemic.

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 general fund restrictions of \$6,227,963 for HTH 212 and \$126,000 for HTH 211 that the Administration imposed in August 2021, **HHSC does not anticipate requiring an emergency appropriation in fiscal year 2022.** HHSC is only able to do this because HHSC will be using existing working capital to fund its anticipated \$48 million cash flow deficit in 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.

Fiscal Year 2023 Supplemental Budget Request (HTH 210 & 212)

Please note that the funding amounts and requests in this section do not include the Oahu Region of HHSC, as Act 212, SLH 2021, provided for the transfer of the budget of the Oahu Region to the State Department of Health effective July 1, 2021.

In the 2021 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 years 2022 and 2023:

	ACT 88 SLH 2021 FY 2022	ACT 88 SLH 2021 FY 2023
General Fund Appropriations for Operations	92,970,903	92,970,903
AMERICAN RESCUE PLAN FUNDS-Regions	33,615,400	32,315,400
STATE SUBSIDY FOR OPERATIONS	126,586,303	125,286,303
CIP APPROPRIATIONS	33,500,000	16,000,000

For HTH212, HHSC Regions, HHSC is requesting additional general fund appropriations for basic hospital operations to pay for the increase in the fringe benefit rate assumption from 50.75% to 62.78%. The amount is computed as the value of HHSC's salaries and wages costs multiplied by the increase in the fringe benefit rate of 12.03%. The increase in the fringe benefit rate is something out of HHSC’s control, and is the only major assumption that changed between the preparation of the biennium budget request for fiscal year 2023 and the preparation of the supplemental budget request. Unlike other State agencies, HHSC's fringe benefit costs are not funded by Budget & Finance, and any increase in fringe benefit costs

must be paid for out of HHSC's own cash collections for patient services, which is not expected to increase at anywhere near a sufficient level to cover the increase in fringe benefit costs.

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

HTH 210, 212, 213: HHSC REGIONS, CORPORATE OFFICE				
Funding Type	Act 88 SLH 2021 FY 2022	Act 88 SLH 2021 FY 2023	HHSC Supplemental FY 23 Request	FY 2023 Gov Rec
General Fund Appropriations for Operations (A Funds)	92,970,903	92,970,903	26,099,000	(8,923,000)
ARPA Funds for Kauai Adolescent Mental Health (V Funds)	1,300,000	-	-	-
ARPA Funds for Operations (V Funds)	32,315,400	32,315,400	-	8,923,000
TOTAL STATE SUBSIDY AMOUNTS	<u>126,586,303</u>	<u>125,286,303</u>	<u>26,099,000</u>	<u>-</u>
CIP APPROPRIATIONS	<u>33,500,000</u>	<u>16,000,000</u>	<u>1,949,000</u>	<u>1,949,000</u>

It should be noted that HHSC's funding requests noted above do not include any amounts for collective bargaining pay increases as a result of the State of Hawaii's collective bargaining negotiations with the public sector unions. Should the Legislature provide funding for these raises, HHSC would request general fund appropriations be provided to cover these pay increases, as these costs were not under the control of HHSC as the State of Hawaii controlled the negotiations with the public sector unions.

Oahu Region Supplemental Budget Request (HTH 215)

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

OAHU REGION (HTH 215)	FY 2022 SB628 CD1	FY 2023 SB628 CD1	OAHU REGION Supplemental FY 23 Request	FY 2023 Gov Rec
Mental Health & Substance Abuse Special Fund - Business Plan	200,000	-	-	-
General Fund Appropriations for Operations (A Funds)			18,900,000	16,320,700
ARPA Funds for Operations (V Funds)	<u>16,320,700</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL STATE SUBSIDY AMOUNTS	<u>16,520,700</u>	<u>-</u>	<u>18,900,000</u>	<u>16,320,700</u>
CIP APPROPRIATIONS			<u>2,810,000</u>	<u>-</u>

HHSC understands that the Oahu Region will be presenting separate testimony on its funding requests.

Kahuku Medical Center Supplemental Budget Request (HTH 211)

A summary of the amounts appropriated for fiscal years 2022 - 2023, requested by Kahuku Medical Center for FY 2023, and recommended by the Governor for FY 2023 are summarized below.

HTH 211: KAHUKU MEDICAL CENTER				
Funding Type	Act 88 SLH 2021 FY 2022	Act 88 SLH 2021 FY 2023	FY 23 Supplemental Request	FY 2023 Gov Rec
General Fund Appropriations for Operations (A Funds)	1,800,000	1,800,000	-	-
CIP APPROPRIATIONS	1,500,000	1,000,000	1,600,000	1,600,000

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

Maui Health System Supplemental Budget Request (HTH 214)

A summary of the amounts appropriated for fiscal years 2022 - 2023, requested by Maui Health Systems for FY 2023, and recommended by the Governor for FY 2023 are summarized below.

HTH 214: MAUI HEALTH SYSTEM, KFH LLP				
Funding Type	Act 88 SLH 2021 FY 2022	Act 88 SLH 2021 FY 2023	MHS Supplemental FY 23 Request	FY 2023 Gov Rec
General Fund Appropriations for Operations (A Funds)	-	-	11,000,000	8,923,000
ARPA Funds for Operations (V Funds)	11,585,000	8,923,000	-	(8,923,000)
TOTAL STATE SUBSIDY AMOUNTS	11,585,000	8,923,000	11,000,000	-
CIP APPROPRIATIONS	7,250,000	6,000,000	-	-

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

Conclusion

Despite our progress in financial and operational 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.

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
					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.

<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

Department of Health - Hawaii Health Systems Corporation
 Functions

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					reasonable cost principles". 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>Prog ID(s) (Note 2)</u>	<u>Statutory Reference</u>
HHSC	Leahi Hospital (note 1)	TB	HTH212/LS	HTH 215/OR	
HHSC	Leahi Hospital - Long-term Care	SNF/ICF	HTH212/LS	HTH 215/OR	
HHSC	Leahi Hospital - Ancillary Services	PT & OT	HTH212/LS	HTH 215/OR	
HHSC	Leahi Hospital - Ancillary Services	X-ray	HTH212/LS	HTH 215/OR	
HHSC	Leahi Hospital - Ancillary Services	Adult Day Health	HTH212/LS	HTH 215/OR	
HHSC	Maluhia - Long-term Care	SNF/ICF	HTH212/LS	HTH 215/OR	
HHSC	Maluhia - Ancillary Services	PT & OT	HTH212/LS	HTH 215/OR	
HHSC	Maluhia - Ancillary Services	X-ray	HTH212/LS	HTH 215/OR	
HHSC	Maluhia - Ancillary Services	Adult Day Health	HTH212/LS	HTH 215/OR	
HHSC	Maluhia - Ancillary Services	Clinics	HTH212/LS	HTH 215/OR	

Note 1 - Although TB services are required by law, admissions have been steadily declining in recent years. In FY 20, zero admissions and in FY 21, two admissions.

Note 2 - On July 6, 2021, the Governor signed S.B. No. 628 SD2, HD2, CD1 into law as Act 212 to transfer the Oahu Regional Health Care System in its entirety from HHSC to the Department of Health. Requires the transfer to be completed no later than 12/31/22.
The Program ID of HTH 215/OR has been assigned to the Oahu Regional Health Care System.

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

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 94,770,903.00	\$ (6,353,963.00)			\$ 88,416,940.00	A
\$ 601,493,192.00				\$ 601,493,192.00	B
\$ 45,200,400.00				\$ 45,200,400.00	V
				\$ -	
				\$ -	
				\$ -	
\$ 741,464,495.00	\$ (6,353,963.00)	\$ -	\$ -	\$ 735,110,532.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 94,770,903.00		\$ 16,320,700.00		\$ 111,091,603.00	A
\$ 601,493,192.00				\$ 601,493,192.00	B
\$ 41,238,400.00				\$ 41,238,400.00	v
				\$ -	
				\$ -	
				\$ -	
\$ 737,502,495.00	\$ -	\$ 16,320,700.00	\$ -	\$ 753,823,195.00	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%				
HTH 210	Hawaii Health Systems Corporation - Corporate Office	B	54.5		17,509,280	54.5		17,509,280	54.5		17,509,280	0%	54.5		17,509,280	0%
HTH 211	Kahuku Hospital	A			1,800,000			1,800,000			1,800,000	0%			1,800,000	0%
HTH 212	Hawaii Health Systems Corporation - Regions	A			92,970,903			137,969,903			92,970,903	0%			84,047,903	-64%
HTH 212	Hawaii Health Systems Corporation - Regions	B	2780.75		580,483,912	2780.8		580,483,912	2780.75		580,483,912	0%	2340.75		545,483,912	-6%
HTH 212	Hawaii Health Systems Corporation - Regions	V			33,615,400			32,315,400			33,615,400	0%			41,238,400	22%
HTH 213	Alii Community C	B			3,500,000			3,500,000			3,500,000	0%			3,500,000	0%
HTH 214	Maui Health Systems, KFH, LLC	A			-			11,000,000			-	0%			8,923,000	-23%
HTH 214	Maui Health Systems, KFH, LLC	V			11,585,000			8,923,000			11,585,000	0%				0%
HTH 215	Oahu Regional Health Care System, DOH	A													16,320,700	100%
HTH 215	Oahu Regional Health Care System, DOH	B											440		35,000,000	100%
			2,835		741,464,495	2,835		793,501,495	2,835	-	741,464,495	0%	2,835	-	753,823,195	-5%

Department of Health - Hawaii Health Systems Corporation
Budget Decisions

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			\$ -			\$ 26,099,000						\$ -					\$ (8,923,000)	
HTH 212	LS	Oahu Region - General Fund Subsidy	A			\$ -			\$ 18,900,000						\$ -					\$ -	
HTH 214		Maui Health Systems - General Fund Subsidy	A						\$ 11,000,000						\$ -					\$ 8,923,000	
HTH 215	OR	Oahu Regional Health Care System, DOH	A																	\$ 16,320,700	
HTH 212	LS	HHSC Regions - ARPA Subsidy	V																	\$ 8,923,000	
HTH 214		Maui Health Systems - ARPA Subsidy	V																	\$ (8,923,000)	

Department of Health - Hawaii Health Systems Corporation
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
		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							26,099,000
HTH 212	LS	AR	2	2	Oahu Region - Operating Fund Subsidy	Basic hospital operations to pay for unfunded CB increases net of fringe benefit rate savings	A							18,900,000
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							11,000,000

Department of Health - Hawaii Health Systems Corporation
 FB 2020 - 2022 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOE</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
FY 22	HTH 212	LS	A	\$ 92,970,903	\$ 6,227,963	\$ 86,742,940	6.7%	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 22	HTH 211	LR	A	\$ 1,800,000	\$ 126,000	\$ 1,674,000	7.0%	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 FY21 and FY22

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 FY21 and FY22

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, 2021

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 210	LB	6/19/2020	ASAP	55534	SENIOR CONTRACTS MANAGER	N	EM05	35	PERM	1.00	B		73,032.00	Y	N	0	N/A	1
HTH 210	LB	11/1/2021	N/A	55724	SENIOR CONTRACTS MANAGER	N	EM05	35	PERM	1.00	B		114,217.24	N	N	0	N/A	N/A
HTH 210	LB	9/23/2019	ASAP	58367	INFO TECHNOLOGY SPCLT V	N	SR24	13	PERM	1.00	B		N/A	Y	N	0	N/A	1
HTH 210	LB	3/18/2019	N/A	57281	REVENUE CYCLE ANALYST V	N	SR24	13	PERM	1.00	B		N/A	N	N	0	N/A	N/A
HTH 210	LB	7/1/2011	N/A	37486	SECRETARY IV	N	SR18	63	PERM	1.00	B		24,300.00	N	N	0	N/A	N/A
HTH 210	LB	10/24/2016	N/A	56609	HUMAN RESOURCES OFFICER	N	EM03	35	PERM	1.00	B		89,816.04	N	N	0	N/A	N/A
HTH 212	LD	8/25/2021	2/13/2022	56333	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.60	B	58,039.20		Y	Y	2		
HTH 212	LD	7/27/2021	NA	59486	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	0.00		Y				
HTH 212	LD	7/27/2021	NA	59487	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	0.00		Y				
HTH 212	LD	7/27/2021	NA	59488	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	0.00		Y				
HTH 212	LD	7/27/2021	2/13/2022	59490	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.60	B	0.00		Y				
HTH 212	LD	11/15/2021		53577	CLERK IV	N	SR10	03	PERM	1.00	B	35,196.00	36,564.00	N	Y	4		
HTH 212	LD	7/10/2021	12/13/2021	41890	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	89,670.56	96,732.00	Y	Y	1		
HTH 212	LD	11/29/2021		46624	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.50	B	58,572.00	117,144.00	Y	N			
HTH 212	LD	10/7/2021		57621	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	97,912.80	108,792.00	Y	Y	1		
HTH 212	LD	6/16/2021		58629	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	97,912.80	108,792.00	Y	N			
HTH 212	LD	10/19/2021		59481	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	0.00	96,732.00	Y	Y	1		
HTH 212	LD	7/27/2021		59484	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	0.00		Y				
HTH 212	LD	7/27/2021	1/31/2022	59485	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.60	B	0.00		Y				
HTH 212	LD	8/16/2021	NA	55435	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	129,192.00	129,192.00	N	N			
HTH 212	LD	7/1/2021	NA	20472	REGISTERED PROF NURSE V	N	SR23	29	PERM	1.00	B	134,328.00	137,700.00	N	N			
HTH 212	LD	9/7/2021	12/13/2021	33920	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	PERM	1.00	B	44,652.00	44,652.00	Y	N			
HTH 212	LD	10/1/2021	NA	54627	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	44,652.00	44,652.00	Y	N			
HTH 212	LD	8/1/2021	NA	57089	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	44,652.00	44,652.00	Y	N			
HTH 212	LD	2/6/2017		57694	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	0.00	19.30	Y	Y	3		
HTH 212	LD	7/16/2021	NA	20646	NURSE AIDE FP	N	HE04	10	PERM	1.00	B	44,652.00	44,652.00	Y	N			
HTH 212	LD	7/6/2021	NA	55009	NURSE AIDE FP	N	HE04	10	PERM	1.00	B	44,652.00	44,652.00	Y	N			
HTH 212	LD	11/25/2021	1/16/2022	47245	CLERK IV	N	SR10	03	PERM	1.00	B	35,196.00	35,196.00	Y	Y	2		
HTH 212	LD	11/7/2021	NA	20533	REGISTERED PROF NURSE II	N	SR18	09	PERM	0.90	B	93,274.74	100,620.00	Y	Y	2		
HTH 212	LD	11/10/2021		57536	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	93,274.74	104,592.00	Y	N			
HTH 212	LD	7/27/2021	12/6/2021	59504	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	0.00		Y				
HTH 212	LD	7/27/2021	1/3/2022	59506	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	0.00		Y				
HTH 212	LD	8/26/2021		59518	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	0.00		N			TA	
HTH 212	LD	7/1/2020	NA	20478	REGISTERED PROF NURSE V	N	SR23	29	PERM	1.00	B	110,904.00	131,052.00	N	N			
HTH 212	LD	7/27/2021		59496	NURSE AIDE FP	N	HE04	10	PERM	1.00	B	0.00		Y				
HTH 212	LD	7/27/2021		59497	NURSE AIDE FP	N	HE04	10	PERM	1.00	B	0.00		Y				
HTH 212	LD	11/1/2019	NA	109702	STAFF SURGEON	Y		00	PERM	1.00	B	0.00	120,000.00	N	N			
HTH 212	LD	6/5/2020	NA	20471	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	0.00	117,132.00	Y	N			
HTH 212	LD	2/26/2021	NA	55467	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.80	B	77,385.60	117,144.00	Y	N			
HTH 212	LD	7/13/2019	NA	57882	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	0.00	148,104.00	N	N			
HTH 212	LD	11/15/2021	12/20/2021	20647	PSYCHIATRIC AIDE ENTRY	N	HE04	10	PERM	1.00	B	42,951.00	43,320.00	Y	Y	1		
HTH 212	LD	10/26/2021	1/24/2022	20577	PSYCHIATRIC AIDE FP	N	HE06	10	PERM	1.00	B	42,951.00	46,440.00	Y	N			
HTH 212	LD	9/16/2019		54608	CLERK IV	N	SR10	03	PERM	1.00	B	35,196.00	32,664.00	N	N			
HTH 212	LD	9/1/2021	NA	49240	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	97,912.80	108,792.00	N	N			
HTH 212	LD	9/1/2020	NA	56487	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.80	B	0.00	114,300.00	Y	N			
HTH 212	LD	7/31/2021	2/28/2022	20473	REGISTERED PROF NURSE V	N	SR23	29	PERM	1.00	B	141,144.00	141,144.00	Y	N			
HTH 212	LD	11/1/2021	NA	33934	NURSE AIDE FP	N	HE04	10	PERM	1.00	B	0.00	44,652.00	Y	N			
HTH 212	LD	8/16/2021	NA	58993	LICENSED PRACTICAL NURSE ENTRY	N	HE06	10	PERM	0.60	B	0.00	46,440.00	Y	Y	4		
HTH 212	LD	5/1/2021	NA	20615	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B	0.00	52,152.00	Y	N			
HTH 212	LD	8/1/2020	NA	50594	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	0.60	B	0.00	51,600.00	Y	N			
HTH 212	LD	6/16/2020	NA	55010	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B	0.00	50,592.00	Y	N			
HTH 212	LD	1/27/2021	NA	109158	MEDICAL DIRECTOR	Y		00	TEMP	0.25	B	58,000.80	111.54	N	N			
HTH 212	LD	11/27/2021	NA	20506	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	97,912.80	108,792.00	Y	N			
HTH 212	LD	6/2/2021		48566	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	97,912.80	108,792.00	Y	N			
HTH 212	LD	10/27/2021		54257	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	66,902.40	111,504.00	Y	N			
HTH 212	LD	9/28/2021	1/10/2022	54342	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	93,274.74	104,592.00	Y	Y			
HTH 212	LD	11/8/2021	12/6/2021	57525	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	100,353.60	111,504.00	Y	N			
HTH 212	LD	9/14/2021		58354	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	43,529.40	114,300.00	Y	Y	1		
HTH 212	LD	6/19/2019	NA	58958	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.10	B	9,673.20	46.51	Y	Y	7		
HTH 212	LD	11/7/2021	NA	54081	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	126,036.00	126,036.00	N	N			
HTH 212	LD	11/1/2019	2/28/2022	57308	REGISTERED PROF NURSE V	N	SR23	29	PERM	1.00	B	110,904.00	111,516.00	Y	N			
HTH 212	LD	11/27/2012		57638	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	0.10	B	4,170.00	17.68	Y	Y	1		
HTH 212	LD	11/27/2012	1/17/2022	57634	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	4,170.00	19.36	Y	Y	3		
HTH 212	LD	7/28/2021	12/17/2021	56215	NURSE AIDE FP	N	HE04	10	PERM	1.00	B	42,951.00	41,700.00	Y	Y	1		
HTH 212	LD	10/28/2021	12/6/2021	59534	NURSE AIDE FP	N	HE04	10	TEMP	0.10	B	0.00	19.36	Y	Y	1		
HTH 212	LD	11/24/2014	NA	58089	HOSP HAZ MTRLS SPCLT IV	N	SR22	13	TEMP	0.10	B	0.00		N				
HTH 212	LD	5/16/2019		58281	TRAUMA REGISTRAR TECH I	N	SR10	03	PERM	1.00	B	0.00	32,664.00	N	Y	1		
HTH 212	LD	9/16/2021	1/3/2022	58879	REGISTERED PROF NURSE IV	N	SR22	09	PERM	0.80	B	9,673.20	46.51	Y	Y	7		
HTH 212	LD	8/13/2021	NA	58282	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	96,732.00	108,792.00	Y	Y	6		
HTH 212	LD	4/9/2021	NA	45638	REGISTERED PROF NURSE V	N	SR23	29	PERM	1.00	B	126,036.00	127,884.00	N	N			
HTH 212	LD	8/20/2020	12/1/2021	56836	PHARM COMPOUNDING QC FP	N	HE10	10	PERM	1.00	B	0.00	52,152.00	Y	Y	1		
HTH 212	LD	8/14/2021	NA	109129	STAFF PHYSICIAN	Y		00	PERM	1.00	B	44,720.00	215.00	N	Y	5		
HTH 212	LD	6/12/2021		58997	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B	50,196.00	50,196.00	Y	Y	3		
HTH 212	LD	10/23/2021	12/1/2021	59003	TRANSPORTER	N	HE02	10	TEMP	1.00	B	41,700.00	43,080.00	Y	Y	1		
HTH 212	LD	10/4/2021	1/16/2022	59529	SECRETARY I	N	SR12	03	PERM	1.00	B	0.00		Y				
HTH 212	LD	11/7/2019	NA	58992	PATIENT FIN SVCS MGR I	N	SR24	13	PERM	1.00	B	0.00		N				
HTH 212	LD	5/4/2021	2/28/2022	56207	HOSPITAL MANAGEMENT OFFICER	N	EM07	35	PERM	1.00	B	124,847.99	114,033.00	Y	N			
HTH 212	LD	11/20/2020	NA	109505	REG CAH & REV CYCLE DIR	Y		00	PERM	1.00	B	139,081.00	162,000.00	N	N			
HTH 212	LD	11/30/2021	1/10/2022	33874														

Department of Health - Hawaii Health Systems Corporation
Vacancy Report as of November 30, 2021

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	LD	11/9/2019	NA	26972	IMAGING SPECIALIST II	N	SR18	13	PERM	1.00	B	0.00	56,280.00	N	Y	3		
HTH 212	LD	7/17/2017	NA	58615	IMAGING SPECIALIST II	N	SR18	13	TEMP	0.30	B	0.00		N			Moved to EHMG	
HTH 212	LD	6/7/2021	ASAP	59405	IMAGING SPECIALIST II	N	SR18	13	PERM	1.00	B	0.00		Y				
HTH 212	LD	10/19/2021	ASAP	59533	IMAGING SPECIALIST II	N	SR18	13	PERM	0.50	B	0.00		Y				
HTH 212	LD	10/21/2021	A	54406	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B	89,808.00	81,744.00	Y	Y	2		
HTH 212	LD	9/1/2021	12/1/2021	57674	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B	86,000.00	81,744.00	Y	Y	1		
HTH 212	LD	12/16/2020	NA	59197	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B	102,000.00	81,744.00	N	Y	1		
HTH 212	LD	8/16/2021	1/3/2022	57672	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B	84,460.00		Y				
HTH 212	LD	9/6/2021	ASAP	59138	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B	82,000.00	69,876.00	Y	Y	3		
HTH 212	LD	4/22/2021	1/10/2022	59368	RESPIRATORY THERAPIST III	N	SR20	13	PERM	0.90	B	0.00		Y				
HTH 212	LD	11/11/2020	NA	58983	RESPIRATORY THERAPY ASST ENTRY	N	HE06	10	PERM	1.00	B	0.00	45,948.00	Y	Y	2		
HTH 212	LD	4/7/2020	NA	20445	PHYSICAL THERAPIST III	N	SR20	13	PERM	0.50	B	0.00	51,024.00	N	N			
HTH 212	LD	8/6/2014	NA	54992	PHYSICAL THERAPIST III	N	SR20	13	PERM	0.80	B	0.00	51,300.00	N	N			
HTH 212	LD	6/9/2009	NA	56647	PHYSICAL THERAPIST III	N	SR20	13	TEMP	0.30	B	0.00	21.06	N	Y	3		
HTH 212	LD	10/25/2016	NA	57606	PHYSICAL THERAPIST III	N	SR20	13	PERM	0.50	B	0.00	45,348.00	N	Y	3		
HTH 212	LD	4/1/2021	NA	26591	PHYSICAL THERAPIST III	N	SR20	13	PERM	1.00	B	84,120.00	53,064.00	N	N			
HTH 212	LD	3/31/2016	NA	55281	SPEECH PATHOLOGIST III	N	SR20	13	PERM	1.00	B	0.00	45,348.00	N	Y	1		
HTH 212	LD	2/2/2019	NA	26530	OCCUPATIONAL THERAPIST III	N	SR20	13	PERM	1.00	B	0.00	67,044.00	N	N			
HTH 212	LD	1/3/2019	NA	57605	OCCUPATIONAL THERAPIST III	N	SR20	13	PERM	1.00	B	0.00	50,916.00	N	N			
HTH 212	LD	1/24/2020	NA	58770	REGISTERED PROF NURSE II	N	SR18	09	TEMP	0.90	B	0.00	79,368.00	Y	Y	1		
HTH 212	LD	6/16/2020	NA	58771	REGISTERED PROF NURSE II	N	SR18	09	TEMP	0.90	B	0.00	77,436.00	Y	N			
HTH 212	LD	5/1/2020	NA	58807	REGISTERED PROF NURSE II	N	SR18	09	TEMP	0.90	B	36,606.60		Y				
HTH 212	LD	9/20/2021	1/16/2022	20548	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	97,912.80	108,792.00	Y	Y	3		
HTH 212	LD	9/5/2021	1/16/2022	56331	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	97,912.80	108,792.00	Y	N			
HTH 212	LD	10/16/2019	NA	57521	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	43,529.40	94,332.00	Y	Y			
HTH 212	LD	9/22/2021	12/1/2021	57782	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	100,353.60	96,732.00	Y	N	1		
HTH 212	LD	6/1/2019	NA	58812	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	43,529.40	92,064.00	Y	Y	2		
HTH 212	LD	6/28/2021	1/31/2022	59415	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	24,404.40		Y				
HTH 212	LD	5/1/2020	NA	20474	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	48,366.00	126,036.00	N	N			
HTH 212	LD	9/24/2021	1/3/2022	59526	CLERK IV	N	SR10	03	TEMP	0.10	B	0.00		Y				
HTH 212	LD	6/13/2020	NA	58706	DIETITIAN III	N	SR20	13	PERM	1.00	B	0.00	50,004.00	N	Y	2		
HTH 212	LD	6/11/2020	NA	20339	KITCHEN HELPER	N	BC02	01	PERM	1.00	B	0.00	42,900.00	N	Y	5		
HTH 212	LD	10/31/2020	12/9/2021	20355	KITCHEN HELPER	N	BC02	01	PERM	1.00	B	44,292.00	21.29	Y	Y	1		
HTH 212	LD	3/31/2021	1/16/2022	54612	KITCHEN HELPER	N	BC02	01	TEMP	1.00	B	44,292.00	44,292.00	Y	N			
HTH 212	LD	3/25/2020	1/16/2022	59101	KITCHEN HELPER	N	BC02	01	TEMP	1.00	B	44,292.00	20.63	Y	Y	1		
HTH 212	LD	11/1/2017	NA	20353	DIETARY AIDE	N	BC03	01	PERM	1.00	B	45,540.00	40,020.00	N	N			
HTH 212	LD	8/26/2021	1/10/2022	59519	DIETARY AIDE	N	BC03	01	TEMP	0.10	B	45,540.00		Y				
HTH 212	LD	11/24/2021	1/16/2022	59538	COOK I	N	BC05	01	TEMP	0.10	B	49,260.00		Y				
HTH 212	LD	11/24/2021	1/16/2022	59539	COOK I	N	BC05	01	TEMP	0.10	B	0.00		Y				
HTH 212	LD	6/1/2021	NA	20327	INSTITUTION FOOD SVCS MGR IV	N	F-308	02	PERM	1.00	B	72,600.00	72,600.00	N	N			
HTH 212	LD	3/10/2021	1/16/2022	58912	LAUNDRY HELPER I	N	BC02	01	TEMP	1.00	B	44,292.00	21.29	Y	Y	1		
HTH 212	LD	3/25/2020	NA	59084	LAUNDRY HELPER I	N	BC02	01	TEMP	1.00	B	0.00		N				
HTH 212	LD	12/1/2019	NA	57644	CLERK IV	N	SR10	03	TEMP	1.00	B	0.00	29,988.00	N	Y	5		
HTH 212	LD	11/1/2021	NA	58617	CLERK IV	N	SR10	03	TEMP	1.00	B	0.00	16.78	N	Y	2		
HTH 212	LD	12/29/2018	NA	20318	SOCIAL SVC ASST V	N	SR13	03	PERM	1.00	B	39,540.00	45,900.00	N	N			
HTH 212	LD	1/1/2021	NA	57080	SOCIAL SVC ASST V	N	SR13	03	PERM	1.00	B	39,540.00	32,460.00	N	Y	1		
HTH 212	LD	2/7/2019	NA	58716	SOCIAL WORKER II	N	SR18	13	PERM	0.90	B	0.00	45,288.00	N	N			
HTH 212	LD	2/2/2019	NA	58717	SOCIAL WORKER III	N	SR20	13	PERM	0.60	B	0.00	48,948.00	N	Y	1		
HTH 212	LD	6/11/2021	NA	54299	SOCIAL WORKER IV	N	SR22	13	PERM	1.00	B	55,200.00	55,200.00	N	Y	1		
HTH 212	LD	9/1/2021	NA	54074	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	0.00	122,964.00	N	N			
HTH 212	LD	9/16/2021	1/10/2022	57362	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	119,964.00	102,228.00	Y	N			
HTH 212	LD	10/1/2021	1/16/2022	47248	STORES CLERK II	N	SR08	03	PERM	1.00	B	35,023.00	33,120.00	Y	Y	1		
HTH 212	LD	6/16/2021	1/16/2022	54265	STORES CLERK II	N	SR08	03	TEMP	0.10	B	35,023.00	33,120.00	Y	Y	3		
HTH 212	LD	8/1/2019	NA	54661	CENTRAL SUPPLY TECHNICIAN II	N	SR14	04	PERM	1.00	B	48,084.00	52,296.00	N	N			
HTH 212	LD	8/31/2019	NA	54675	STERILE PROCESSING SUPVR II	N	SR17	04	PERM	1.00	B	48,060.00	52,296.00	N	N			
HTH 212	LD	4/16/2021	NA	58873	STERILE PROCESSING TECH LEAD	N	HE08	10	PERM	1.00	B	52,152.00	48,696.00	Y	N			
HTH 212	LD	8/2/2021	12/1/2021	31162	PHARMACIST I	N	SR22	13	PERM	0.50	B	58,602.00	49,308.00	Y	N			
HTH 212	LD	3/25/2020	1/3/2022	59128	PHARMACIST I	N	SR22	13	TEMP	0.10	B	103,800.00	26.54	Y	Y	4		
HTH 212	LD	5/19/2021	12/1/2021	59374	PHARMACY TECHNICIAN ENTRY	N	HE04	10	PERM	1.00	B	38,700.00		Y				
HTH 212	LD	3/1/2021	NA	38578	PHARMACY TECHNICIAN FP	N	HE06	10	PERM	1.00	B	61,308.00		Y				
HTH 212	LD	4/7/2021	NA	59361	STORES CLERK II	N	SR08	03	TEMP	1.00	B	0.00		N				
HTH 212	LD	11/14/2017	NA	58722	PROCUREMENT & SUPPLY SPCLT III	N	SR20	13	PERM	1.00	B	51,024.00		Y				
HTH 212	LD	11/20/2021	1/3/2022	20369	ENVIRON SVCS WKR II	N	BC02	01	PERM	1.00	B	44,292.00	44,292.00	Y	N			
HTH 212	LD	3/25/2020	12/21/2020	59087	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1.00	B	11,073.00		Y				
HTH 212	LD	5/1/2018	NA	20362	ENVIRON SVCS SUPERVISOR I	N	F-102	02	PERM	1.00	B	0.00	38,928.00	N	N			
HTH 212	LD	10/11/2021	1/16/2022	59530	CLERK IV	N	SR10	03	TEMP	1.00	B	0.00		Y				
HTH 212	LD	6/16/2021	NA	58908	ELECTRICIAN I	N	BC10	01	PERM	1.00	B	49,260.00		N				
HTH 212	LD	9/30/2021	NA	58924	PLUMBER I	N	BC10	01	PERM	1.00	B	75,456.00	61,632.00	N	Y	1		
HTH 212	LD	9/17/2018	NA	58335	BLDG & GRDS SUPVR II	N	F-209	02	PERM	1.00	B	70,572.00	65,448.00	N	N			
HTH 212	LD	12/2/2019	NA	47556	BLDG & GRDS UTILITY WORKER	N	BC05	01	PERM	1.00	B	49,260.00	53,856.00	N	Y	4		
HTH 212	LD	11/20/2021	NA	59362	CARPENTER I	N	BC09	01	TEMP	1.00	B	59,376.00	59,376.00	N	Y	1		
HTH 212	LD	7/1/2021	NA	58980	ELECTRICIAN I	N	BC10	01	PERM	1.00	B	49,260.00	61,632.00	N	Y	3		
HTH 212	LD	10/15/2021	1/16/2022	20415	BIOMED ENG TECH II	N	BC11	01	PERM	1.00	B	63,876.00	63,876.00	Y	Y	2		
HTH 212	LD	9/9/2020	ASAP	58877	MANAGEMENT ANALYST IV	N	SR22	13	PERM	1.00	B	0.00	52,956.00	Y	Y	3		
HTH 212	LD	9/14/2021	1/24/2022	109582	CAPITAL IMPV & CONST PRJ COOR	Y	00	00	PERM	1.00	B	65,000.00	80,000.00	Y	N			
HTH 212	LD	11/24/2021	NA	109650	CAPITAL IMPV & CONST PRJ COOR	Y	00	00	PERM	1.00	B	80,000.00	80,000.04	N	N			
HTH 212	LD	10/19/2021	1/31/2022	59532	INFO TECHNOLOGY SPCLT IV	N	SR22	13	PERM	1.00	B	0.00		Y				
HTH 212	LD	11/16/2021	NA	57258	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	129,192.00	129,192.00	N	N			
HTH 212	LD	7/9/2021	12/13/2021															

Department of Health - Hawaii Health Systems Corporation
 Vacancy Report as of November 30, 2021

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	LD	12/31/2020		53518	PATIENT ACCESS REP III	N	SR15	03	PERM	1.00	B	42,792.00	46,476.00	N	N			
HTH 212	LD	1/1/2021		58229	PATIENT ACCESS REP III	N	SR15	03	TEMP	1.00	B	42,792.00	46,476.00	N	Y	7		
HTH 212	LD	12/1/2017		21489	PATIENT ACCESS REP IV	N	SR17	03	PERM	1.00	B	46,272.00	21,489.00	N	N			
HTH 212	LD	11/1/2021	1/16/2022	53444	PATIENT ACCESS REP V	N	SR19	03	PERM	1.00	B	56,316.00	56,316.00	Y	N			
HTH 212	LD	3/18/2020		59004	PATIENT FINANCIAL COUNSELOR	N	SR15	03	PERM	1.00	B	42,792.00		N				
HTH 212	LD	6/1/2013	NA	108551	STUDENT HELPER I	Y		00	TEMP	0.48	B	0.00	7.25	N	Y	1		
HTH 212	LD	10/11/2021		20314	PATIENT ACCESS REP I	N	SR11	03	PERM	1.00	B	36,564.00	36,564.00	N	N			
HTH 212	LD	9/2/2017		26470	PATIENT ACCESS REP I	N	SR11	03	TEMP	0.25	B	8,835.00	16.99	N	Y	5		
HTH 212	LD	5/19/2017		58616	PATIENT ACCESS REP I	N	SR11	03	TEMP	0.10	B	3,656.40	14.94	N	Y	3		
HTH 212	LD	8/21/2015	NA	101977	STUDENT HELPER I	Y		00	TEMP	0.48	B	0.00	101,977.00	N	Y	1		
HTH 212	LD	12/1/2020	NA	101622	MEDICAL DIRECTOR	Y		00	PERM	1.00	B	0.00	226,600.00	N	N			
HTH 212	LD	5/1/2021	NA	56206	SENIOR CONTRACTS MANAGER	N	EM05	35	PERM	1.00	B	87,480.00	143,952.36	N	N			
HTH 212	LD	6/12/2021		20306	HUMAN RESOURCES CLERK IV	N	SR11	63	PERM	1.00	B	36,564.00	36,564.00	Y	N			
HTH 212	LD	9/21/2021		58526	HUMAN RESOURCES CLERK IV	N	SR11	63	TEMP	1.00	B	0.00	31,440.00	N	Y	1		
HTH 212	LD	11/17/2020	NA	58859	HUMAN RESOURCES SPECIALIST II	N	SR18	73	PERM	1.00	B	55,200.00	47,196.00	N	Y	1		
HTH 212	LD	5/1/2021	NA	59204	HUMAN RESOURCES OFFICER	N	EM03	35	PERM	1.00	B	95,541.12	88,464.00	N	Y	1		
HTH 212	LD	7/1/2021	NA	49285	VOLUNTEER SERVICES COORDINATOR	N	SR20	13	PERM	1.00	B	0.00	75,588.00	N	N			
HTH 212	LD	4/16/2021	12/1/2021	56751	HEALTH INFO CLK I	N	SR08	03	PERM	1.00	B	33,120.00	33,120.00	Y	N			
HTH 212	LD	7/5/2016		58382	HEALTH INFO CLK I	N	SR08	03	TEMP	1.00	B	33,120.00	14.54	N	Y	3		
HTH 212	LD	8/4/2017	4/27/2020	58383	HEALTH INFO CLK I	N	SR08	03	TEMP	1.00	B	0.00	13.81	Y	Y	1		
HTH 212	LD	8/17/2021	12/6/2021	59512	HEALTH INFO CLK I	N	SR08	03	PERM	1.00	B	0.00		Y				
HTH 212	LD	10/16/2021		55320	HEALTH INFO TECH I	N	SR11	03	PERM	1.00	B	40,404.00	38,988.00	N	N			
HTH 212	LD	3/1/2019	2/1/2022	26958	CODER III	N	SR17	03	PERM	1.00	B	46,272.00	37,956.00	Y	N			
HTH 212	LD	3/1/2019	2/1/2022	56317	CODER III	N	SR17	03	PERM	1.00	B	46,272.00	48,348.00	Y	N			
HTH 212	LD	3/30/2021	2/1/2022	20694	CODER IV	N	SR19	03	PERM	1.00	B	53,616.00	50,016.00	Y	Y	1		
HTH 212	LD	1/6/2018	NA	108605	STUDENT HELPER I	Y		00	TEMP	0.48	B	0.00	10.10	N	Y	3		
HTH 212	LD	7/6/2021	ASAP	59423	MANAGEMENT ANALYST II	N	SR18	13	PERM	1.00	B	0.00		Y				
HTH 212	LD	11/12/2013	12/10/2021	57893	CLERK IV	N	SR10	03	TEMP	1.00	B	35,196.00	15.70	N	Y	21		
HTH 212	LD	3/29/2021	4/16/2021	59254	REGISTERED PROF NURSE II	N	SR18	09	TEMP	0.10	B	0.00	39.11	Y	Y	1		
HTH 212	LD	3/29/2021	NA	59358	REGISTERED PROF NURSE II	N	SR18	09	TEMP	0.10	B	0.00	39.11	Y	Y	1		
HTH 212	LD	3/29/2021	7/14/2021	59359	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.10	B	0.00		Y				
HTH 212	LD	8/17/2021		59508	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.10	B	0.00		Y				
HTH 212	LD	8/17/2021		59509	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.10	B	0.00		Y				
HTH 212	LD	8/17/2021		59510	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.10	B	0.00		Y				
HTH 212	LD	8/17/2021		59511	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.10	B	0.00		Y				
HTH 212	LD	10/4/2021	12/1/2021	59527	REGISTERED PROF NURSE V	N	SR23	29	TEMP	1.00	B	0.00	131,052.00	Y	Y	1		
HTH 212	LD	8/19/2020	5/24/2021	59183	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	0.00	19.36	Y	Y	1		
HTH 212	LD	10/22/2020	1/31/2022	59201	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	0.00		Y				
HTH 212	LD	1/8/2019	NA	53712	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	0.00	19.15	Y	Y	3		
HTH 212	LD	3/5/2018	NA	57435	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	0.00	18.67	Y	Y	16		
HTH 212	LD	8/19/2020	NA	59189	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	0.00		Y				
HTH 212	LD	3/30/2016	NA	58304	NURSE AIDE FP	N	HE04	10	TEMP	0.10	B	0.00	19.83	Y	Y	5		
HTH 212	LD	3/22/2020	NA	109402	PER DIEM CNA	N		70	TEMP	0.10	B	0.00	20.83	Y	Y	11		
HTH 212	LD	9/1/2021	12/16/2021	53716	ACTIVITIES COORDINATOR FP	N	HE10	10	PERM	1.00	B	61,308.00	61,308.00	Y	N			
HTH 212	LD	6/17/2014	12/13/2021	58005	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	0.00	19.36	Y	Y	2		
HTH 212	LD	6/17/2014	NA	58006	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	40,272.00	19.15	Y	Y	1		
HTH 212	LD	11/1/2018	NA	58008	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	40,272.00	18.64	Y	Y	1		
HTH 212	LD	3/25/2020	NA	59113	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	40,272.00	19.36	Y	Y	5		
HTH 212	LD	8/19/2020	1/17/2022	59185	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	40,272.00	19.36	Y	Y	4		
HTH 212	LD	8/19/2020	3/23/2021	59188	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	40,272.00		Y				
HTH 212	LD	8/19/2020		59191	NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	40,272.00		Y				
HTH 212	LD	3/15/2018	NA	58720	NURSE AIDE FP	N	HE04	10	TEMP	0.10	B	41,700.00	37,512.00	Y	Y	2		
HTH 212	LD	10/31/2020	NA	58223	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	0.00	119,964.00	N	Y	9		
HTH 212	LE	2/1/2021	ASAP	20205	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	85,725.00	114,300.00	Y	N			
HTH 212	LE	7/16/2021		54221	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.80	B	87,033.60	90,708.00	N	N	3		
HTH 212	LE	7/18/2021	ASAP	56641	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.75	B	100,353.60	111,504.00	Y	N			
HTH 212	LE	7/7/2020	ASAP	57473	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	9,673.20	57,473.00	Y	Y	7		
HTH 212	LE	7/1/2021		57474	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.50	B	108,792.00	42.77	N	Y	6		
HTH 212	LE	7/1/2021	ASAP	58961	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	93,715.20	117,144.00	Y	N			
HTH 212	LE	8/12/2020	ASAP	59152	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	96,732.00	39.11	Y	Y	5		
HTH 212	LE	11/3/2021	ASAP	59407	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	0.00	108,792.00	N	Y	1		
HTH 212	LE	5/16/2018	NA	58625	REGISTERED PROF NURSE IV	N	SR22	09	TEMP	1.00	B	106,620.00	100,068.00	N	Y	2		
HTH 212	LE	4/27/2020		49449	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	PERM	1.00	B	0.00	40,452.00	N	Y	2		
HTH 212	LE	11/12/2013		57891	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	4,027.20	19.15	N	Y	3		
HTH 212	LE	7/1/2017		57892	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	TEMP	0.10	B	4,027.20	17.68	N	Y	9		
HTH 212	LE	8/13/2021		20214	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	42,951.00	20,214.00	N	N			
HTH 212	LE	1/4/2021		48331	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	44,652.00	44,652.00	N	N			
HTH 212	LE	1/2/2020		49448	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	0.00	43,320.00	N	N			
HTH 212	LE	9/30/2020	ASAP	49460	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	41,700.00	49,460.00	N	N			
HTH 212	LE	4/16/2021		58212	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	44,652.00	58,212.00	N	Y	1		
HTH 212	LE	9/7/2021		58390	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	1.00	B	41,256.00	41,700.00	N	Y	39		
HTH 212	LE	10/10/2020		59199	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	0.10	B	4,170.00	20.05	N	Y	3		
HTH 212	LE	11/12/2013		57890	RESTORATIVE NURSE AIDE FP	N	HE04	10	TEMP	0.10	B	0.00	18.92	N	Y	3		
HTH 212	LE	6/1/2020		53530	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B	0.00	48,696.00	N	Y	1		
HTH 212	LE	11/16/2017		57088	LICENSED PRACTICAL NURSE FP	N	HE08	10	TEMP	0.10	B	4,828.80	23.22	N	Y	6		
HTH 212	LE	10/11/2021	ASAP	58907	LICENSED PRACTICAL NURSE FP	N	HE08	10	TEMP	0.60	B	33,033.60	52,152.00	Y	Y	3		
HTH 212	LE	7/22/2020	ASAP	59149	LICENSED PRACTICAL NURSE FP	N	HE08	10	TEMP	0.10	B	0.00		Y				
HTH 212	LE	6/21/2013	NA	56036	IMAGING SPECIALIST II	N	SR18	13	TEMP	0.20	B	11,484.00	27.61	N	Y	30		
HTH 212	LE	11/1/2021	NA	20201	IMAGING SPECIALIST III	N	SR20	13	PERM	0.50	B	36,250.00	64,476.00	N	N			
HTH 212	LE	10/25/2014	ASAP	57299	SPEECH PATHOLOG													

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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	LH	7/6/2020	NA	58351	REGISTERED PROF NURSE III	N	SR20	79	TEMP	0.30	B	29,019.60	45.37	N	Y	1		
HTH 212	LH	6/28/2016	ASAP	58352	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.30	B	29,019.60	46.51	Y	Y	3		
HTH 212	LH	1/1/2021	NA	55192	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	41,700.00	42,624.00	N	Y	2		
HTH 212	LH	10/11/2021	NA	20657	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	0.90	B	46,936.80	52,152.00	N	N			
HTH 212	LH	2/12/2020	ASAP	54703	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	0.90	B	43,459.20	50,592.00	Y	N			
HTH 212	LH	6/20/2020	NA	58511	CLINIC RECEPTIONIST I	N	SR11	03	PERM	1.00	B	38,004.00	34,020.00	N	N			
HTH 212	LH	8/1/2021	12/6/2021	42031	CLINIC RECEPTIONIST II	N	SR12	03	PERM	1.00	B	38,004.00	38,004.00	N	Y	4		
HTH 212	LH	7/22/2020	NA	59148	CLINIC SUPERVISOR	N	SR17	04	PERM	1.00	B	48,060.00		N				
HTH 212	LH	10/4/2017	NA	58712	LICENSED PRACTICAL NURSE FP	N	HE08	10	TEMP	0.10	B	46,440.00	26.40	N	Y	12		
HTH 212	LH	10/16/2021	12/13/2021	57270	OUTPATIENT CLINICAL ASST FP	N	HE06	10	PERM	1.00	B	46,440.00	44,652.00	Y	Y	2		
HTH 212	LH	11/1/2021	ASAP	58915	MEDICAL ASST FP	N	HE07	10	PERM	1.00	B	49,736.64	50,196.00	Y	N			
HTH 212	LH	8/1/2020	NA	109182	STAFF PHYSICIAN	Y		00	TEMP	1.00	B	0.00	118.50	N	Y	10		
HTH 212	LH	7/1/2020	NA	109448	STAFF PHYSICIAN	Y		00	PERM	1.00	B	0.00	210,000.00	N	N			
HTH 212	LH	8/14/2021	NA	109533	STAFF PHYSICIAN	Y		00	TEMP	0.10	B	0.00	100.00	N	Y	26		
HTH 212	LH	11/16/2020	12/20/2021	20552	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B	0.00	47,772.00	Y	Y	1		
HTH 212	LH	2/26/2021	1/31/2022	20638	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B	0.00	20,638.00	Y	N			
HTH 212	LH	1/16/2021	12/12/2021	56742	CLINIC RECEPTIONIST II	N	SR12	03	PERM	1.00	B	38,004.00	38,004.00	Y	N			
HTH 212	LH	7/27/2021	12/13/2021	59491	CLINIC RECEPTIONIST II	N	SR12	03	PERM	1.00	B	34,837.00		Y				
HTH 212	LH	2/29/2020	NA	58860	CLINIC SUPERVISOR	N	SR17	04	PERM	1.00	B	0.00	43,008.00	N	Y	1		
HTH 212	LH	7/27/2021	ASAP	59500	LICENSED PRACTICAL NURSE FP	N	HE08	10	TEMP	0.30	B	0.00		Y				
HTH 212	LH	11/1/2019	NA	109738	STAFF PHYSICIAN	Y		00	PERM	0.80	B	0.00	200,000.00	N	N			
HTH 212	LH	6/17/2019	NA	109739	PHYSICIAN (EXTENDER)	Y		00	PERM	1.00	B	0.00		N				
HTH 212	LH	4/16/2021	NA	5820	IMAGING MULTI SPCLT	N	SR23	13	PERM	1.00	B	97,192.08	85,032.00	N	N			
HTH 212	LH	6/28/2021	NA	59417	MEDICAL ASST FP	N	HE07	10	PERM	1.00	B	38,700.00		N			TA	
HTH 212	LH	9/15/2021	ASAP	59522	MEDICAL ASST FP	N	HE07	10	PERM	1.00	B	38,700.00		Y				
HTH 212	LH	8/28/2021	NA	109691	STAFF PHYSICIAN	Y		00	PERM	1.00	B	0.00	109,691.00	N	Y	2		
HTH 212	LH	12/1/2019	NA	109719	STAFF PHYSICIAN	Y		00	PERM	1.00	B	0.00	475,000.00	N	N			
HTH 212	LH	8/16/2021	NA	58814	CLINIC SUPERVISOR	N	SR17	04	PERM	1.00	B	48,060.00	48,060.00	N	N			
HTH 212	LH	9/17/2020	NA	109708	STAFF PHYSICIAN	Y		00	TEMP	0.10	B	0.00	56.00	N	Y	11		
HTH 212	LH	10/16/2021	12/1/2021	20617	OUTPATIENT CLINICAL ASST FP	N	HE06	10	PERM	1.00	B	47,833.20	44,652.00	Y	Y	2		
HTH 212	LH	3/18/2019	NA	38500	CLINIC RECEPTIONIST I	N	SR11	03	PERM	0.50	B	38,004.00	34,020.00	N	Y	2		
HTH 212	LH	1/1/2020	NA	58402	CLINIC RECEPTIONIST I	N	SR11	03	TEMP	1.00	B	38,004.00	34,020.00	N	Y	6		
HTH 212	LH	8/16/2021	NA	31161	CLINIC RECEPTIONIST II	N	SR12	03	PERM	1.00	B	38,004.00	38,004.00	N	Y	1		
HTH 212	LH	12/28/2020	NA	56636	CLINIC RECEPTIONIST II	N	SR12	03	PERM	1.00	B	38,004.00	36,732.00	N	N			
HTH 212	LH	3/27/2020	NA	57628	CLINIC RECEPTIONIST II	N	SR12	03	PERM	1.00	B	38,004.00	57,628.00	N	Y	1		
HTH 212	LH	5/1/2020	NA	58218	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B	48,288.00	46,836.00	N	Y	1		
HTH 212	LH	3/16/2021	NA	59146	ADMINISTRATIVE SVCS OFFR I	N	EM01	35	PERM	1.00	B	51,024.00	81,744.00	N	Y	2		
HTH 212	LH	6/13/2020	NA	109621	CLINIC OPERATIONS DIR	Y		00	PERM	1.00	B	0.00	109,621.00	N	N			
HTH 212	LH	5/1/2021	NA	20429	CLINIC SUPERVISOR	N	SR17	04	PERM	1.00	B	63,216.00	63,216.00	N	Y	2		
HTH 212	LH	9/15/2021	1/31/2022	59523	OUTPATIENT CLINICAL ASST FP	N	HE06	10	PERM	1.00	B	0.00		Y				
HTH 212	LH	12/1/2019	NA	109485	STAFF PHYSICIAN	Y		00	PERM	0.90	B	0.00	109,485.00	N	N			
HTH 212	LH	9/14/2021	12/1/2021	23005	COOK II	N	BC08	01	PERM	1.00	B	55,464.00	23,005.00	Y	N			
HTH 212	LH	4/29/2019	NA	58916	UTILITY WORKER	N	BC03	01	TEMP	0.50	B	0.00		N				
HTH 212	LH	9/1/2021	NA	102800	HOSPITAL ADMINISTRATOR	Y		00	PERM	1.00	B	39,331.00	157,324.00	N	N			
HTH 212	LM	1/25/2021	2/1/2022	59262	MEDICAL ASST FP	N	HE07	70	TEMP	0.50	B	23,223.20		Y				1
HTH 212	LM	1/25/2021	Abolish	59263	MEDICAL ASST FP	N	HE07	70	TEMP	0.50	B							1
HTH 212	LM	11/8/2021	2/1/2022	59452	RESPIRATORY THERAPIST III	N	SR20	13	TEMP	0.50	B			Y				1
HTH 212	LM	9/7/2021	12/20/2021	59441	PHYSICAL THERAPIST III	N	SR20	13	PERM	1.00	B			Y			Agency	1
HTH 212	LM	9/7/2021	2/1/2022	59440	SPEECH PATHOLOGIST III	N	SR20	13	PERM	1.00	B			Y			Agency	1
HTH 212	LM	12/30/2020	1/31/2022	34218	OCCUPATIONAL THERAPIST III	N	SR20	13	PERM	1.00	B	51,024.00	72,528.00	Y			Agency	1
HTH 212	LM	9/16/2020	2/1/2022	59210	DIETITIAN IV	N	SR22	13	TEMP	0.30	B	27,601.60	27,601.60	Y				2
HTH 212	LM	10/12/2020	1/1/2022	59216	KITCHEN HELPER	N	BC02	01	TEMP	1.00	B	44,292.00	44,283.20	Y				1
HTH 212	LM	9/25/2019	12/1/2021	109745	HOSP EXECUTIVE CHEF	Y		00	PERM	1.00	B	77,631.00	77,631.00	Y	Y	1		1
HTH 212	LM	11/30/2020	Abolish	59223	PURCHASING TECHNICIAN II	N	SR13	03	TEMP	1.00	B							2
HTH 212	LM	9/7/2021	1/3/2022	59439	PURCHASING TECHNICIAN II	N	SR13	03	PERM	1.00	B			Y				2
HTH 212	LM	3/9/2020	2/1/2022	109759	STUDENT HELPER I	Y		00	TEMP	0.48	B	10,504.00		Y				2
HTH 212	LM	10/16/2021	2/1/2022	22171	ENVIRON SVCS WKR II	N	BC02	01	PERM	1.00	B	44,292.00		Y				1
HTH 212	LM	7/16/2012	Abolish	56886	ENVIRON SVCS WKR II	N	BC02	01	TEMP	0.30	B							
HTH 212	LM	6/14/2021	Abolish	59321	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1.00	B							
HTH 212	LM	7/5/2016	1/31/2022	58273	BLDG MAINT WORKER II	N	WS09	01	PERM	1.00	B	63,012.00		Y				1
HTH 212	LM	11/22/2019	Abolish	58950	INFO TECHNOLOGY SPCLT IV	N	SR22	13	PERM	1.00	B	55,200.00						
HTH 212	LM	6/7/2019	Abolish	58937	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	106,620.00						
HTH 212	LM	2/22/2021	Abolish	59306	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	106,220.00						
HTH 212	LM	2/19/2021	2/1/2022	59278	ACCOUNTANT II	N	SR18	73	TEMP	1.00	B			Y				1
HTH 212	LM	11/20/2021	2/1/2022	59220	ACCOUNTANT V	N	SR24	13	PERM	1.00	B	62,136.00	88,464.00	Y				1
HTH 212	LM	8/9/2021	3/1/2022	109769	REGIONAL COMPTROLLER	Y		00	PERM	1.00	B	153,275.00	130,000.00	Y				1
HTH 212	LM	11/15/2021	12/1/2021	109803	REG REGIS & PAYER REIM MGR	Y		00	PERM	1.00	B			Y				1
HTH 212	LM	7/31/2021	2/1/2022	109761	STUDENT HELPER I	Y		00	TEMP	0.48	B	10,504.00		Y				2
HTH 212	LM	8/2/2019	Abolish	58597	PATIENT ACCESS REP II	N	SR13	03	TEMP	0.20	B							
HTH 212	LM	10/13/2021	12/27/2021	59038	PATIENT ACCESS REP II	N	SR13	03	PERM	1.00	B	39,540.00		Y				1
HTH 212	LM	8/15/2018	TA Only	58749	PATIENT ACCESS REP IV	N	SR17	03	TEMP	0.20	B						TA only	1
HTH 212	LM	7/23/2021	1/1/2022	47694	PATIENT ACCOUNT REP II	N	SR13	03	PERM	1.00	B	39,540.00		Y				1
HTH 212	LM	11/30/2020	Abolish	59226	PATIENT ACCOUNT REP II	N	SR13	03	TEMP	1.00	B	39,540.00		Y				
HTH 212	LM	9/24/2021	Abolish	58837	PATIENT ACCESS MGR II	N	SR26	13	PERM	1.00	B							
HTH 212	LM	10/2/2021	2/1/2022	109768	REGIONAL REV CYCLE OFFCR	Y		00	PERM	1.00	B	153,275.00	150,000.00	Y			Agency	1
HTH 212	LM	8/6/2021	Abolish	109749	PHYSICIAN INFORMATICIST	Y		00	TEMP	0.30	B							
HTH 212	LM	11/15/2021	TA Only	59454	HUMAN RESOURCES SPECIALIST V	N	SR24	73	TEMP	0.30	B						TA only	1
HTH 212	LM	7/3/2021	12/20/2021	30370	HEALTH INFO CLK I	N	SR08	03	PERM	0.50	B	33,120.00	48,084.00	Y				1
HTH 212	LM	5/20/2020	TA Only	59045	HEALTH INFO TECH IV	N	SR17	04	TEMP	1.00	B						TA only	1
HTH 212	LM	3/9/2020	2/1/2022	109760	STUDENT HELPER I	Y		00	TEMP	0.48	B	10,504.00		Y				

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HTH 212	LN	4/1/2021	Abolish	54062	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B							
HTH 212	LN	8/1/2020	2/1/2022	57341	OUTPATIENT CLINICAL ASST FP	N	HE06	10	PERM	1.00	B	44,652.00		Y				1
HTH 212	LN	6/15/2018	1/10/2022	58257	OUTPATIENT CLINICAL ASST FP	N	HE06	10	PERM	1.00	B	44,652.00	41,592.00	Y				1
HTH 212	LN	1/1/2021	Abolish	109320	STAFF PHYSICIAN	Y		00	PERM	1.00	B							
HTH 212	LN	1/19/2021	Abolish	109560	STAFF PHYSICIAN	Y		00	PERM	1.00	B							
HTH 212	LN	11/8/2021	Abolish	59450	REGISTERED PROF NURSE IV	N	SR22	09	TEMP	0.30	B							
HTH 212	LN	11/1/2021	2/1/2022	33443	RECREATIONAL THERAPIST V	N	SR24	23	PERM	1.00	B	91,968.00	91,968.00	Y				1
HTH 212	LN	11/8/2021	TA Only	59448	ACTIVITIES COORDINATOR FP	N	HE10	10	TEMP	1.00	B						TA Only	1
HTH 212	LN	7/24/2020	1/10/2022	59053	KITCHEN HELPER	N	BC02	01	TEMP	0.80	B	44,292.00		Y				1
HTH 212	LN	11/6/2020	Abolished	59221	KITCHEN HELPER	N	BC02	01	TEMP	1.00	B	21.29	21.04					
HTH 212	LN	9/25/2019	12/1/2021	109744	HOSP EXECUTIVE CHEF	Y		00	PERM	1.00	B	77,631.00		Y				1
HTH 212	LN	10/8/2021	1/10/2022	21796	SOCIAL WORKER IV	N	SR22	13	PERM	1.00	B	59,748.00	59,748.00	Y				1
HTH 212	LN	1/25/2021	Abolish	59266	CLERK IV	N	SR10	63	TEMP	0.50	B							
HTH 212	LN	1/25/2021	Abolish	59267	CLERK IV	N	SR10	63	TEMP	0.50	B							
HTH 212	LN	1/25/2021	Abolish	59268	CLERK IV	N	SR10	63	TEMP	0.50	B							
HTH 212	LN	1/25/2021	Abolish	59270	CLERK IV	N	SR10	63	TEMP	0.50	B							
HTH 212	LN	1/25/2021	Abolish	59258	LICENSED PRACTICAL NURSE FP	N	HE08	10	TEMP	0.50	B	24,144.00						
HTH 212	LN	1/25/2021	Abolish	59259	LICENSED PRACTICAL NURSE FP	N	HE08	10	TEMP	0.50	B	24,144.00						
HTH 212	LN	1/25/2021	Abolish	59264	MEDICAL ASST FP	N	HE07	70	TEMP	0.50	B							
HTH 212	LN	1/25/2021	Abolish	59265	MEDICAL ASST FP	N	HE07	70	TEMP	0.50	B							
HTH 212	LN	2/16/2020	1/1/2022	58852	ENVIRON SVCS WKR II	N	BC02	01	PERM	1.00	B	44,292.00	44,496.00	Y				1
HTH 212	LN	12/1/2020	Abolish	20814	BLDG MAINT WORKER I	N	BC09	01	PERM	1.00	B		59,376.00					
HTH 212	LN	10/30/2021	2/1/2022	20829	BLDG MAINT WORKER I	N	BC09	01	PERM	1.00	B	59,376.00	59,376.00	Y				1
HTH 212	LN	8/16/2012	TA Only	57344	AUTOMOTIVE MECHANIC I	N	BC10	01	TEMP	1.00	B	29.63					TA Only	1
HTH 212	LN	11/5/2021	2/1/2022	57587	INFO TECHNOLOGY SPCLT III	N	SR20	13	PERM	1.00	B	51,024.00	51,024.00	Y				1
HTH 212	LN	9/1/2020	2/1/2022	59036	PATIENT ACCESS REP II	N	SR13	03	TEMP	0.30	B	19.01		Y				1
HTH 212	LN	7/1/2021	2/1/2022	59327	PATIENT ACCESS REP II	N	SR13	03	TEMP	0.60	B			Y				1
HTH 212	LN	8/1/2021	12/1/2021	41415	CLERK IV	N	SR10	03	TEMP	1.00	B	41,700.00	41,700.00	Y				1
HTH 212	LG	6/24/2019		57231	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68		Y				1
HTH 212	LG	12/31/2020		47030	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	106,405.20	123,060.00	Y				1
HTH 212	LG	2/1/2021		56119	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	11/15/2019		59660	TELEMETRY TECHNICIAN FP	N	HE08	10	PERM	1.00	B	53,116.80	50,220.00	Y				2
HTH 212	LG	7/15/2020		38880	HEALTH UNIT CLERK II	N	SR10	03	PERM	0.80	B	30,972.48	39,720.00	Y				1
HTH 212	LG	9/1/2021		28491	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	45,870.00	44,652.00	Y				1
HTH 212	LG	9/25/2021		38484	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	96,732.00	Y				1
HTH 212	LG	10/26/2019		58549	HEALTH UNIT CLERK II	N	SR10	03	PERM	1.00	B	38,715.60	32,664.00	Y				2
HTH 212	LG	12/17/2020		59175	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	45,870.00		Y				1
HTH 212	LG	6/25/2021		45964	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	45,870.00	44,652.00	Y				1
HTH 212	LG	8/4/2021		58537	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	45,870.00	44,652.00	Y				1
HTH 212	LG	10/4/2021		59473	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	106,405.20		Y				1
HTH 212	LG	11/1/2021		54532	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	45,870.00	44,652.00	Y				1
HTH 212	LG	11/8/2021		58780	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	3/23/2021		57503	REGISTERED PROF NURSE V	N	SR23	29	PERM	1.00	B	121,994.40	137,700.00	Y				1
HTH 212	LG	11/1/2021		57808	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	106,405.20	108,792.00	Y				1
HTH 212	LG	11/1/2021		59474	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	45,870.00		Y				1
HTH 212	LG	8/29/2019		45813	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.50	B	53,202.60	114,288.00	Y				1
HTH 212	LG	12/31/2019		21860	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.75	B	79,803.90	108,792.00	Y				1
HTH 212	LG	1/4/2021		48427	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	1/4/2021		55234	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	117,144.00	Y				1
HTH 212	LG	1/4/2021		58175	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	9/4/2021		30997	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	111,504.00	Y				1
HTH 212	LG	10/9/2021		49205	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	96,732.00	Y				1
HTH 212	LG	1/6/2017		56812	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B			N				NA
HTH 212	LG	9/16/2019		53781	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	106,405.20		Y				1
HTH 212	LG	7/23/2020		57401	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	92,064.00	Y				1
HTH 212	LG	9/1/2020		49204	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	106,405.20	114,276.00	Y				1
HTH 212	LG	9/30/2020		20255	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	106,405.20	114,276.00	Y				1
HTH 212	LG	11/27/2020		57656	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	2/24/2021		59301	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	117,282.00		Y				1
HTH 212	LG	3/1/2021		56835	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.60	B	63,843.12	111,504.00	Y				1
HTH 212	LG	3/15/2021		54557	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	3/26/2021		58893	HEALTH UNIT CLERK II	N	SR10	03	PERM	0.60	B	23,229.36	35,196.00	Y				2
HTH 212	LG	5/21/2021		56706	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	6/7/2021		20274	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	111,504.00	Y				1
HTH 212	LG	8/13/2021		59459	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.60	B	63,843.12		Y				1
HTH 212	LG	11/15/2021		47037	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	2/1/2019		30994	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	106,405.20	106,128.00	Y				1
HTH 212	LG	8/1/2019		56823	CLERK IV	N	SR10	03	PERM	1.00	B	38,715.60	44,724.00	Y				2
HTH 212	LG	12/7/2020		58541	STERILE PROCESSING SUPVR II	N	SR17	04	PERM	1.00	B	49,196.40	46,476.00	Y				1
HTH 212	LG	8/1/2021		46574	SURGICAL TECHNICIAN FP	N	HE08	10	PERM	1.00	B	53,116.80	48,288.00	Y				1
HTH 212	LG	7/6/2020		56967	CLERK IV	N	SR10	03	PERM	1.00	B	38,715.60	32,664.00	Y				2
HTH 212	LG	3/22/2021		51488	IMAGING TECHNOLOGIST	N	SR16	03	PERM	1.00	B	48,945.60	44,496.00	Y				1
HTH 212	LG	10/12/2013		55847	IMAGING MULTI SPCLT	N	SR23	13	PERM	1.00	B	63,162.00	48,048.00	Y				1
HTH 212	LG	11/1/2014		55848	IMAGING MULTI SPCLT	N	SR23	13	PERM	1.00	B	63,162.00	73,032.00	Y				1
HTH 212	LG	6/1/2016		58248	IMAGING MULTI SPCLT	N	SR23	13	PERM	1.00	B	63,162.00		Y				1
HTH 212	LG	9/28/2016		35030	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B			N				NA
HTH 212	LG	1/20/2017		55839	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B		69,540.00	N				NA
HTH 212	LG	4/1/2018		58647	IMAGING MULTI SPCLT	N	SR23	13	PERM	1.00	B	63,162.00		Y				1
HTH 212	LG	5/27/2020		41941	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B	60,720.00	75,432.00	Y				1
HTH 212	LG	2/1/2021		47564	IMAGING SPECIALIST IV	N	SR22	13	PERM	1.00	B	60,720.00	78,612.00	Y				1
HTH 212	LG	7/6/2021		57934</														

Department of Health - Hawaii Health Systems Corporation
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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	LG	11/22/2021		59335	BLDG MAINT WORKER I	N	BC09	01	PERM	1.00	B	65,313.60	59,376.00	Y				1
HTH 212	LG	8/3/2020		56825	INFO TECHNOLOGY SPCLT III	N	SR20	13	PERM	1.00	B	56,126.40	48,948.00	Y				2
HTH 212	LG	8/3/2020		57509	INFO TECHNOLOGY SPCLT III	N	SR20	13	PERM	1.00	B	56,126.40	48,948.00	Y				2
HTH 212	LG	10/1/2021		50576	INFO TECHNOLOGY SPCLT V	N	SR24	13	PERM	1.00	B	68,349.60	72,684.00	Y				2
HTH 212	LG	12/30/2017		38349	PAYROLL CLERK	N	SR10	03	PERM	1.00	B	38,715.60	39,360.00	Y				2
HTH 212	LG	5/1/2021		54585	ACCOUNT CLERK IV	N	SR13	03	PERM	1.00	B	43,494.00	58,488.00	Y				1
HTH 212	LG	11/16/2021		58551	INFO TECHNOLOGY SPCLT IV	N	SR22	13	PERM	1.00	B	60,720.00	67,200.00	Y				1
HTH 212	LG	10/31/2020		45840	PATIENT ACCOUNT REP II	N	SR13	03	PERM	1.00	B	43,494.00	56,532.00	Y				1
HTH 212	LG	12/31/2020		50223	PATIENT ACCOUNT REP III	N	SR15	03	PERM	1.00	B	47,071.20	61,176.00	Y				1
HTH 212	LG	6/1/2021		20244	PATIENT ACCOUNT REP II	N	SR13	03	PERM	1.00	B	43,494.00	52,044.00	Y				1
HTH 212	LG	5/1/2020		34189	PATIENT ACCESS REP III	N	SR15	03	PERM	1.00	B	47,071.20	44,724.00	Y				1
HTH 212	LG	6/6/2020		26170	PATIENT ACCESS REP I	N	SR11	03	PERM	1.00	B	40,220.40	36,732.00	Y				1
HTH 212	LG	11/9/2020		43945	PATIENT ACCESS REP II	N	SR13	03	PERM	1.00	B	43,494.00	35,340.00	Y				1
HTH 212	LG	7/12/2021		55641	PATIENT ACCESS REP II	N	SR13	03	PERM	1.00	B	43,494.00	39,540.00	Y				1
HTH 212	LG	8/22/2021		59156	PATIENT ACCESS REP I	N	SR11	03	PERM	1.00	B	40,220.40	36,564.00	Y				1
HTH 212	LG	10/1/2021		59470	PATIENT ACCESS REP I	N	SR11	03	PERM	0.50	B	20,110.20		Y				2
HTH 212	LG	8/1/2020		101605	CHIEF STRATEGIC OFFCR	Y		00	PERM	1.00	B	274,087.00		Y				2
HTH 212	LG	1/26/2021		58894	CONTRACTS ASST II	N	SR15	03	PERM	1.00	B	47,071.20	43,008.00	Y				2
HTH 212	LG	8/19/2019		57871	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B	117,282.00		Y				1
HTH 212	LG	8/30/2019		53627	INFO TECHNOLOGY SPCLT VI	N	SR26	13	PERM	1.00	B	73,920.00	93,744.00	Y				1
HTH 212	LG	5/8/2021		57240	HUMAN RESOURCES SPECIALIST IV	N	SR22	73	PERM	1.00	B	60,720.00	55,200.00	Y				1
HTH 212	LG	4/1/2015		39856	CODER III	N	SR17	03	PERM	1.00	B			N				NA
HTH 212	LG	12/31/2019		41942	CODER I	N	SR13	03	PERM	1.00	B	43,494.00	41,364.00	Y				1
HTH 212	LG	1/16/2021		58239	CLERK III	N	SR08	03	PERM	1.00	B	36,432.00	32,016.00	Y				1
HTH 212	LG	2/1/2021		57930	CLERK IV	N	SR10	03	PERM	1.00	B	38,715.60	50,016.00	Y				1
HTH 212	LG	5/30/2019		58782	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68		Y				1
HTH 212	LG	8/19/2019		58783	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68		Y				1
HTH 212	LG	2/25/2020		27318	HEALTH UNIT CLERK II	N	SR10	03	PERM	0.90	B	34,844.04	32,664.00	Y				2
HTH 212	LG	11/30/2020		56689	HEALTH UNIT CLERK II	N	SR10	03	PERM	0.90	B	34,844.04	36,732.00	Y				2
HTH 212	LG	9/19/2021		58646	NURSE AIDE ENTRY	N	HE02	10	PERM	0.50	B	22,149.60	41,700.00	Y				1
HTH 212	LG	9/22/2021		58531	HEALTH UNIT CLERK II	N	SR10	03	PERM	1.00	B	38,715.60	35,196.00	Y				1
HTH 212	LG	10/5/2021		56006	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	96,732.00	Y				1
HTH 212	LG	4/20/2021		58068	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	96,732.00	Y				1
HTH 212	LG	9/13/2021		56120	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	108,792.00	Y				1
HTH 212	LG	1/13/2021		58536	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.90	B	95,764.68	111,504.00	Y				1
HTH 212	LG	11/16/2021		59556	HOSPITAL RISK MGMT OFFCR I	N	SR24	13	PERM	1.00	B	68,349.60		Y				1
HTH 212	LG	5/21/2019		58889	MEDICAL STAFF SVCS COORD	N	SR24	13	PERM	1.00	B	68,349.60		Y				1
HTH 212	LG	8/21/2021		58789	SECRETARY II	N	SR14	03	PERM	1.00	B	45,210.00	41,100.00	Y				1
HTH 212	LG	12/29/2017		109498	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	4/8/2021		109660	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	10/15/2019		109661	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	12/17/2020		59281	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.90	B	0.00		N				
HTH 212	LG	11/1/2021		59475	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	1.00	B	0.00		N				
HTH 212	LG	10/9/2020		109629	PER DIEM CNA	N		70	TEMP	0.30	B	0.00		N				
HTH 212	LG	7/18/2021		108630	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	8/24/2021		108646	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	1/5/2021		109700	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	1/19/2021		109706	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	4/30/2021		109043	PER DIEM CNA	N		70	TEMP	0.30	B	0.00		N				
HTH 212	LG	9/1/2021		109781	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	4/22/2019		57952	REGISTERED PROF NURSE II	N	SR18	09	TEMP	0.90	B	0.00		N				
HTH 212	LG	10/5/2021		108629	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	8/14/2018		108633	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	2/19/2016		109287	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	5/31/2019		109296	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	12/22/2018		109677	PER DIEM CNA	N		70	TEMP	0.30	B	0.00		N				
HTH 212	LG	7/20/2020		108626	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	12/4/2019		109501	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	3/30/2018		108636	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	10/19/2017		109503	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	5/4/2021		109595	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	9/9/2019		109614	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	12/28/2018		108634	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	9/9/2017		109059	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	11/1/2021		109747	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	9/4/2021		109789	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	12/8/2006		55049	IMAGING SPECIALIST IV	N	SR22	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	4/20/2018		58651	IMAGING SPECIALIST IV	N	SR22	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	12/4/2015		58230	IMAGING SPECIALIST IV	N	SR22	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	7/31/2021		59179	RESPIRATORY THERAPIST III	N	SR20	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	7/31/2021		59280	RESPIRATORY THERAPIST III	N	SR20	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	8/1/2021		59345	HEALTH CARE AIDE FP	N	HE06	10	TEMP	1.00	B	0.00		N				
HTH 212	LG	2/1/2007		56031	PHYSICAL THERAPIST ASST FP	N	HE10	10	TEMP	0.30	B	0.00		N				
HTH 212	LG	7/1/2021		59287	PHYSICAL THERAPIST III	N	SR20	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	7/1/2021		59288	PHYSICAL THERAPIST III	N	SR20	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	3/20/2013		57660	SPEECH PATHOLOGIST III	N	SR20	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	6/7/2021		59352	SOCIAL WORKER III	N	SR20	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	7/1/2017		58630	PHARMACIST I	N	SR22	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	10/4/2018		58798	STORES CLERK I	N	SR06	03	TEMP	1.00	B	0.00		N				
HTH 212	LG	3/2/2021		58792	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1.00	B	0.00		N				
HTH 212	LG	5/31/2021		58800	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1.00	B	0.00		N				
HTH 212	LG	10/8/2019		58896	ENVIRON SVCS WKR II	N	BC02	01	TEMP	0.30	B	0.00		N				
HTH 212	LG	3/4/2021		59337	INFO TECHNOLOGY SPCLT V	N	SR24	13	TEMP	0.30	B	0.00		N				
HTH 212	LG	4/1/2021		105983	STUDENT HELPER I	Y		00	TEMP	0.48	B	0.00		N				
HTH 212	LG	7/8/2021		57499	PATIENT ACCESS REP I	N	SR11	03	TEMP	0.30	B	0.00		N				
HTH 212</																		

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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	LG	3/29/2012		109308	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	9/1/2021		59334	CLERK IV	N	SR10	03	TEMP	1.00	B	0.00		N				
HTH 212	LG	5/3/2020		109648	PER DIEM NURSE	N		79	TEMP	0.30	B	0.00		N				
HTH 212	LG	1/29/2021		59293	SECRETARY II	N	SR14	03	TEMP	1.00	B	0.00		N				
HTH 212	LF	5/2/2020	NO	54269	ACTIVITIES COORDINATOR FP	N	HE10	10	PERM	1.00	B			N				N/A
HTH 212	LF	9/1/2021	ed internally to start o	59460	BLDG MAINT HELPER	N	BC05	01	PERM	1.00	B	51,723.00		Y				1
HTH 212	LF	5/26/2017	YES	58247	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	PERM	1.00	B			N				N/A
HTH 212	LF	10/2/2017	YES	58412	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	PERM	1.00	B			N				N/A
HTH 212	LF	8/1/2021	YES	59338	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	43,785.00		Y				1
HTH 212	LF	8/1/2021	YES	59456	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	0.50	B	21,892.50		Y				1
HTH 212	LF	8/23/2021	YES	20175	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	0.50	B	21,892.50		Y				1
HTH 212	LF	8/23/2021	YES	54360	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1.00	B	43,785.00		Y				1
HTH 212	LF	4/15/2020	result of background ch	59023	ENVIRON SVCS WKR II	N	BC02	01	PERM	1.00	B	46,506.60		Y				1
HTH 212	LF	5/27/2021	YES	58158	IMAGING SPECIALIST II	N	SR18	13	PERM	1.00	B	49,555.80		Y				1
HTH 212	LF	12/9/2020	d to Kona HR for an	59285	IMAGING SPECIALIST III	N	SR20	13	PERM	1.00	B			N				N/A
HTH 212	LF	9/25/2015	YES	58171	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	0.60	B			N				N/A
HTH 212	LF	5/16/2016	YES	58246	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B			N				N/A
HTH 212	LF	7/1/2021	YES	59333	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1.00	B	50,702.40		Y				1
HTH 212	LF	4/29/2017	NO	58172	PHYSICAL THERAPIST ASST FP	N	HE10	10	PERM	0.50	B			N				N/A
HTH 212	LF	9/1/2021	YES	59468	PHYSICAL THERAPIST ASST FP	N	HE10	10	PERM	1.00	B	59,446.80		Y				1
HTH 212	LF	10/21/2016	NO	58419	PHYSICAL THERAPIST III	N	SR20	13	PERM	1.00	B			N				N/A
HTH 212	LF	7/16/2018	NO	58786	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B			N				N/A
HTH 212	LF	6/7/2021	submit HR-01 to chang	56584	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B			N				N/A
HTH 212	LF	7/1/2021	submit HR-01 to chang	20168	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B			N				N/A
HTH 212	LF	8/8/2021	NO	58900	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.50	B			N				N/A
HTH 212	LF	8/16/2021	submit HR-01 to chang	59018	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B			N				N/A
HTH 212	LF	10/1/2021	submit HR-01 to chang	56949	REGISTERED PROF NURSE III	N	SR20	09	PERM	1.00	B	101,568.60		Y				1
HTH 212	LF	1/28/2020	NO	59016	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1.00	B			N				N/A
HTH 212	LF	2/2/2010		108654	PER DIEM NURSE	Y		79	TEMP	0.30	B							
HTH 212	LF	9/28/2008		108655	PER DIEM NURSE	Y		79	TEMP	0.30	B							
HTH 212	LF	2/22/2009		108656	PER DIEM NURSE	Y		79	TEMP	0.30	B							
HTH 212	LF	2/15/2003		108657	PER DIEM NURSE	Y		79	TEMP	0.30	B							
HTH 212	LF	12/29/2013		109388	PER DIEM CNA	Y		70	TEMP	0.30	B							
HTH 212	LF	4/1/2011		109389	PER DIEM CNA	Y		70	TEMP	0.30	B							
HTH 212	LF	8/1/2008		109108	PER DIEM LPN	Y		70	TEMP	0.30	B							
HTH 212	LF	8/1/2021		59462	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.90	B							
HTH 212	LF	8/1/2021		59464	REGISTERED PROF NURSE III	N	SR20	09	TEMP	0.90	B							
HTH 212	LF	10/21/2016		58417	OCCUPATIONAL THERAPIST III	N	SR20	13	TEMP	0.50	B							
HTH 212	LF	3/1/2021	To close	58802	KITCHEN HELPER	N	BC02	01	TEMP	0.60	B							
HTH 212	LF	5/4/2020	To close	59026	KITCHEN HELPER	N	BC02	01	TEMP	0.75	B							
HTH 212	LF	9/1/2021		59465	LAUNDRY WORKER I	N	BC03	01	TEMP	1.00	B							
HTH 212	LF	4/15/2020		59024	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1.00	B							

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

<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>
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N/A

Department of Health - Hawaii Health Systems Corporation
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH212	LD	Hilo Medical Center	B	\$ 77,408,532.00	\$ 5,637,232.44	7.3%	\$ 78,340,225.11	\$ 7,032,570.20	9.0%	\$ 76,439,969.61	\$ 6,861,985.03	9.0%
HTH212	LE	Hale Ho'ola Hamakua	B	\$ 7,023,843.41	\$ 1,050,770.12	15.0%	\$ 6,787,083.93	\$ 1,178,613.84	17.4%	\$ 7,021,826.20	\$ 1,219,378.10	17.4%
HTH212	LH	Ka'u Hospital	B	\$ 9,082,080.44	\$ 429,224.15	4.7%	\$ 9,811,376.55	\$ 472,089.08	4.8%	\$ 12,447,897.87	\$ 598,949.25	4.8%
HTH212	LG	Kona Community Hospital	B	\$ 4,934,116.00	\$ 673,281.00	14.0%	\$ 8,120,571.00	\$ 597,079.00	7.4%	\$ 8,526,599.55	\$ 554,228.97	6.5%
HTH212	LF	Kohala Hospital	B	\$ 37,068,237.00	\$ 2,908,694.00	8.0%	\$ 38,522,013.00	\$ 2,579,153.00	6.7%	\$ 40,448,113.65	\$ 2,629,127.39	6.5%
HTH212	LM	Kauai Veterans Memorial Hospi	B	\$ 22,526,327.95	\$ 778,999.49	3.3%	\$ 24,443,522.91	\$ 1,099,959.00	4.3%	\$ 25,665,699.05	\$ 1,026,627.00	4.0%
HTH212	LN	Samuel Mahelona Memorial Ho	B	\$ 11,795,723.75	\$ 766,934.73	6.1%	\$ 11,169,547.44	\$ 726,021.00	6.1%	\$ 11,728,024.81	\$ 722,980.00	6.2%
HTH210	LB	Hawaii Health Systems Corpora	B	\$ 7,179,917.12	\$ 63,934.70	0.9%	\$ 7,829,251.84	\$ 60,500.00	0.8%	\$ 7,829,251.84	\$ 60,500.00	0.8%

Department of Health - Hawaii Health Systems Corporation
Active Contracts as of December 1, 2021

Prog ID	MOF	Annual Spend Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
HTH212	20-0495	\$ 28,000	A	\$ 29,319	\$ 1,319	8/1/2020	8/1/2020	7/31/2023	Covidien Medtronic Sales LLC dba Given Imaging	Barrx Flex Services	Technical Rep Approves Performance and invoice	Y	L
HTH212	21-0030	\$ 393,285	A	\$ 307,105	\$ (86,180)	9/29/2020	9/29/2020	9/29/2023	3M - DRG Grouper Software	Coding Grouper/Scrubber for EMR Integration	Technical Rep Approves Performance and invoice	Y	S
HTH210	09-0765	\$ 863,357	A	\$ 1,166,260	\$ 302,903	10/26/2009	10/26/2009	2/23/2023	3M Health Information Systems	Coding Grouper/Scrubber for EMR Integration	Technical Rep Approves Performance and invoice	Y	S
HTH212	14-0505	\$ 109,669	M	\$ 959,669	\$ 106,474	3/1/2014	3/1/2014	7/31/2022	A & B Properties, Inc.	33 Lono Avenue Lease - 5 years with Alexander & Baldwin on Maui	Technical Rep Approves Performance and invoice	Y	L
HTH212	18-0028	\$ 20,158	M	\$ 73,981	\$ 53,823	7/25/2017	7/25/2017	7/25/2021	A Career Counseling Center Inc (PULSE360)	Physician Development Surveys - PULSE	Technical Rep Approves Performance and invoice	Y	G
HTH212	19-0092	\$ 28,436	A	\$ 85,309	\$ 56,873	5/10/2019	5/10/2019	5/9/2022	Abbott Point of Care	Point of Care Agreement	Technical Rep Approves Performance and invoice	Y	G
HTH212	17-0323	\$ 382,917	M	\$ 871,000	\$ 488,083	7/1/2017	7/1/2017	6/30/2022	Access Information Management	Record Storage and Destruction of Files	Technical Rep Approves Performance and invoice	Y	S
HTH210	18-0264	\$ 544,502	O	\$ 1,620,502	\$ 114,390	3/29/2018	3/29/2018	3/28/2023	Acclamation Insurance Management Services (AIMS)	3rd PARTY ADMINISTRATION OF WORKERS COMPENSATION CLAIM	Technical Rep Approves Performance and invoice	Y	S
HTH212	16-0436	\$ 53,657	M	\$ 103,874	\$ 50,217	5/2/2016	5/2/2016	5/1/2027	Accountable Healthcare Staffing, Inc.	Travelers	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0007	\$ 101,815	M	\$ 480,000	\$ 378,185	9/12/2018	9/12/2018	9/11/2022	Advantage Business & Medical Solutions, LLC	Outsourcing follow up calls for patients discharged from HMC	Technical Rep Approves Performance and invoice	Y	G
HTH210	17-0032	\$ 56,597	O	\$ 276,000	\$ 219,403	1/1/2017	1/1/2017	12/31/2022	AIMS - Plexus	Anesthesia Information Management System	Technical Rep Approves Performance and invoice	Y	S
HTH210	17-0589	\$ 583,315	M	\$ 3,750,000	\$ 1,223,068	7/24/2017	7/24/2017	6/30/2022	Airgas USA, LLC	Airgas: Medical Gas Supply and Related Products/Srvcs	Technical Rep Approves Performance and invoice	Y	G
HTH212	15-0228	\$ 5,000	A	\$ 35,000	\$ 30,000	12/1/2014	12/1/2014	11/30/2022	Aldrete Score Inc.	Aldrete Score Copyright Agreement	Technical Rep Approves Performance and invoice	Y	S
HTH212	17-0289	\$ 1,988	A	\$ 10,500	\$ 8,512	2/1/2017	2/1/2017	2/1/2022	Alert Alarm of Hawaii	Fire system and burglar intrusion services/monitoring.	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0009	\$ 3,966,576	M	\$ 5,000,000	\$ 1,033,424	2/14/2020	2/14/2020	1/31/2023	Allied Universal Security Services	Agreement for a 3-year term to provide Security Services for the 3	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0180	\$ 550,289	M	\$ 875,362	\$ 325,073	2/1/2020	2/1/2020	1/31/2022	Aloha Medical Physics LLC - Dosimetry and Physicist Services	Dosimetry and Physicist Services for the Outpatient Radiation Oncol	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0282	\$ 217,999	M	\$ 450,000	\$ 232,001	4/15/2018	4/15/2018	4/14/2022	Altres Staffing Inc.	Temporary Personnel Staffing Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	17-0422	\$ 823,916	O	\$ 1,100,000	\$ 276,084	3/21/2017	3/21/2017	3/20/2022	American Medical Response	Emergency Medical Services	Technical Rep Approves Performance and invoice	Y	S
HTH210	19-0284	\$ 10,000,000	M	\$ 17,700,000	\$ 7,700,000	2/28/2019	2/28/2019	4/30/2022	AmerisourceBergen	GPO - Pharmacy Distribution System Wide	Technical Rep Approves Performance and invoice	Y	G
HTH212	18-0251	\$ 7,225	A	\$ 28,844	\$ 21,619	4/15/2018	4/15/2018	4/15/2022	AMO Sales and Service	Service and maintenance for Abbot Whitestar phacoemulsification s	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0214	\$ 85,000	A	\$ 390,000	\$ 220,000	1/6/2020	1/6/2020	1/5/2025	Applied Statistics & Management	Physician Credentialing	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0201	\$ 161,094	M	\$ 464,321	\$ 45,927	2/15/2012	2/15/2012	12/31/2022	B. Braun Medical Inc.	Lease of IV Pumps	Technical Rep Approves Performance and invoice	Y	G
HTH212	19-0016	\$ 4,268	O	\$ 500,000	\$ 495,732	9/25/2018	9/25/2018	9/25/2022	Baker & Hostetler LLP	Legal Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0060	\$ 13,814	O	\$ 500,000	\$ 486,186	9/1/2017	9/1/2017	8/31/2022	Barnes & Thornburg LLP	Legal Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	16-0144	\$ 25,300	O	\$ 225,000	\$ 49,700	1/1/2016	1/1/2016	12/31/2023	Belcher, Daniel M.D.	SNF Long Term Care - Belcher	Technical Rep Approves Performance and invoice	Y	S
HTH212	21-0216	\$ 90,000	M	\$ 90,000	\$ -	1/24/2021	1/24/2021	1/23/2023	Big Island Electric	Low Voltage Projects	Technical Rep Approves Performance and invoice	Y	S
HTH212	21-0014	\$ 14,214	M	\$ 30,000	\$ 15,786	8/5/2020	8/5/2020	8/4/2022	Boston Scientific Spyglass	Boston Scientific Spyglass	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0239	\$ 3,744	M	\$ 841,400	\$ 837,656	3/1/2018	3/1/2018	12/31/2022	Bowers + Kubota Consulting	Maui Health Services CIP Project Management Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0160	\$ 29,785	A	\$ 446,773	\$ 416,988	2/22/2019	2/22/2019	2/21/2024	Brainlab, Inc.	Operating room integration software and system	Technical Rep Approves Performance and invoice	Y	S
HTH212	16-0335	\$ 13,210	M	\$ 106,867	\$ 73,256	5/1/2016	5/1/2016	4/30/2022	Buritz, Bhagavan S.	Offsite storage	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-1032	\$ 177,096	A	\$ 1,008,060	\$ 49,780	6/3/2019	6/3/2019	5/2/2022	Business Interactions LLC d/b/a Harmony Healthcare IT	Data Archiving	Technical Rep Approves Performance and invoice	Y	G
HTH210	22-0138	\$ 4,453	O	\$ 150,000	\$ 61,921	11/16/2021	11/16/2021	11/15/2022	Cades Schutte LLP	Legal Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-1070	\$ 119,765	A	\$ 228,100	\$ 108,335	2/13/2019	2/13/2019	2/12/2023	Canon Medical Systems USA, Inc	8 Service Agreements	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0309	\$ 76,541	A	\$ 107,000	\$ 30,459	7/5/2019	7/5/2019	7/1/2022	Carahsoft Technology, Inc.	Business Intelligence Analytics software/vendor	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0131	\$ 20,000	A	\$ 85,937	\$ 65,937	1/1/2019	1/1/2019	12/31/2022	Cardone Record Services Inc	Medical Records Services and MrView Licensing	Technical Rep Approves Performance and invoice	Y	S
HTH212	11-0527	\$ 74,103	O	\$ 200,660	\$ 126,557	3/16/2011	3/16/2011	3/16/2023	Care Fusion Solutions, LLC	Pyxis Products for Kau's EMR	Technical Rep Approves Performance and invoice	Y	S
HTH212	17-0581	\$ 170,945	O	\$ 6,570,830	\$ 5,950,713	7/2/2017	7/2/2017	10/31/2022	CareFusion Solutions, LLC	CareFusion - Pyxis -	Technical Rep Approves Performance and invoice	Y	G
HTH212	11-0716	\$ 927,665	O	\$ 1,694,804	\$ 767,139	6/15/2008	6/15/2008	6/14/2022	Change Healthcare Technologies, LLC	Change Healthcare Technologies - Interqual and CERMe software	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0230	\$ 6,893	A	\$ 34,465	\$ 27,572	5/3/2019	5/3/2019	3/2/2024	CIVCO Medical Instruments Co. Inc.	ASTRA extended warranty ultrasound	Technical Rep Approves Performance and invoice	Y	S
HTH210	20-0426	\$ 21,681,184	M	\$ 54,000,000	\$ 32,318,816	6/29/2020	6/29/2020	6/28/2024	Clinical Laboratories of Hawaii, LLP	Lab services	Technical Rep Approves Performance and invoice	Y	S
HTH210	14-0416	\$ 160,061	O	\$ 1,400,000	\$ 324,676	12/31/2013	12/31/2013	12/31/2023	CloudWave (Park Place International, LLC)	Disaster Recovery Cloud Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0279	\$ 24,956	O	\$ 24,956	\$ -	2/28/2020	2/28/2020	2/27/2023	Compliance Wave	Compliance training & communication program	Technical Rep Approves Performance and invoice	Y	S
HTH212	17-0364	\$ 18,546	O	\$ 149,536	\$ 130,990	1/1/2017	1/1/2017	11/30/2023	Day-Lum Rentals & Management, Inc.	PCMC Short Term Lease	Technical Rep Approves Performance and invoice	Y	L
HTH212	19-0270	\$ 75,653	O	\$ 170,000	\$ 94,347	8/16/2019	8/16/2019	8/15/2022	Dr.First.com, Inc. - e Prescribe Interface	Dr.First.com - e-prescribe interface for Meditech EMR NTE based on	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0018	\$ 24,231	O	\$ 73,214	\$ 48,984	8/1/2017	8/1/2017	7/31/2023	Eaton Corporation	Preventative Maintenance - MRI UPS	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0271	\$ 24,182	O	\$ 96,728	\$ 72,546	3/19/2020	3/19/2020	3/18/2022	ECRI	ECRI Select and PriceGuide Membership	Technical Rep Approves Performance and invoice	Y	S
HTH212	17-0586	\$ 77,064	O	\$ 91,890	\$ 14,826	5/31/2017	5/31/2017	8/16/2023	Elekta, Inc.	Cancer Registry	Technical Rep Approves Performance and invoice	Y	G
HTH212	17-0363	\$ 93,760	M	\$ 260,652	\$ 166,892	11/30/2011	11/30/2011	11/30/2022	Executive Health Resources, Inc.	New Contract to continue services with Executive Health Resources	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0129	\$ 8,560	O	\$ 17,985	\$ 9,425	11/15/2018	11/15/2018	11/14/2022	Fire Door Solutions	Annual Life Safety Inspection	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0248	\$ 79,408	A	\$ 400,000	\$ 320,592	2/18/2019	2/18/2019	2/17/2024	Fujifilm Medical Systems, USA	FUJIFILM - KCH Digital Rad Service Contract	Technical Rep Approves Performance and invoice	Y	G
HTH212	16-0291	\$ 40,066	M	\$ 100,000	\$ 59,934	2/2/2016	2/2/2016	2/8/2023	Hall, Alice	Legal Services Agreement	Technical Rep Approves Performance and invoice	Y	S
HTH212	16-0403	\$ 586,303	M	\$ 1,762,760	\$ 1,176,457	8/29/2016	8/29/2016	8/28/2022	HC Health LLC - Dr. Walker Employment Agreement	Employment Agreement for Dr. Jennifer Walker	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0025	\$ 587,285	O	\$ 1,105,397	\$ 518,111	11/1/2019	11/1/2019	10/31/2024	Healthstream E-learning	Healthstream E-learning tool	Technical Rep Approves Performance and invoice	Y	S
HTH212	08-0632	\$ 922,382	M	\$ 1,487,006	\$ 564,624	1/15/2008	1/15/2008	1/31/2022	Hill-Rom	Bed & Stretcher Maintenance - EH Region	Technical Rep Approves Performance and invoice	Y	G
HTH212	17-0604	\$ 12,501	O	\$ 20,000	\$ 7,499	7/1/2017	7/1/2017	7/1/2022	InfuSystem, Inc	InfuSystem Pump Agreement	Technical Rep Approves Performance and invoice	Y	S
HTH210	08-0782	\$ 39,913	A	\$ 302,540	\$ -	7/30/2003	7/30/2003	4/30/2022	International Business Machines, DBA IBM Corp	IBM and Lenovo Hardware and Software Maintenance	Technical Rep Approves Performance and invoice	Y	S
HTH212	21-0073	\$ 70,498	M	\$ 70,498	\$ -	1/27/2021	1/27/2021	1/26/2023	International Control System	Guard RFID System, PM & Software	Technical Rep Approves Performance and invoice	Y	S
HTH212	16-0226	\$ 179,933	M	\$ 179,933	\$ -	11/30/2015	11/30/2015	11/29/2027	Jackson & Coker Locum Tenens, LLC	Locum Tenens Physician Agency via Medefis	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0168	\$ 69,500	O	\$ 260,000	\$ 190,500	2/27/2019	2/27/2019	2/26/2022	Jackson Physician Services	Physician Recruitment	Technical Rep Approves Performance and invoice	Y	S
HTH210	20-0074	\$ 248,327	M	\$ 1,230,686	\$ 982,359	3/1/2020	3/1/2020	2/28/2022	Jan-Guard	Security Services for Kohala Hospital	Technical Rep Approves Performance and invoice	Y	S
HTH212	14-0695	\$ 28,131	M	\$ 100,000	\$ 71,869	4/17/2014	4/17/2014	4/16/2022	JCB Laboratories, LLC	Pharmacy Compounding Agreement - 10 days notice to terminate b	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0293	\$ 6,500	O	\$ 6,500	\$ -	1/2/2020	1/2/2020	1/1/2022	Jupiter Solutions LLC	Hawaii Legislative Tracker	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0005	\$ 18,589	O	\$ 53,550	\$ 34,961	7/1/2019	7/1/2019	6/30/2022	Lexicomp	Agreement for Clinical Drug Information from WOLTERS KLUWER	Technical Rep Approves Performance and invoice	Y	S
HTH212	21-0275	\$ 65,654	O	\$ 65,654	\$ -	1/1/2021	1/1/2021	12/31/2026	Lumenis	Preventative Maintenance for Lumeni Moses Pulse Laser	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0261	\$ 4,659	O	\$ 1,000,000	\$ 15,802	3/1/2018	3/1/2018	2/28/2022	Marr Jones & Wang	Legal Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0073	\$ 8,945	A	\$ 39,226	\$ 9,302	12/1/2019	12/1/2019	11/30/2023	MCG Health, LLC	Licensing agreement	Technical Rep Approves Performance and invoice	Y	S
HTH212	14-0565	\$ 59,950	O	\$ 112,922	\$ -	5/31/2014	5/31/2014	5/30/2022	MedAssets Supply Chain Systems, Inc.	MedAssets GPO Membership Contract	Technical Rep Approves Performance and invoice	Y	G
HTH212	16-0010	\$ 6,792,550	M	\$ 25,000,000	\$ 18,207,449	9/10/2015	9/10/2015	9/9/2023	Medefis, Inc.	Travelers	Technical Rep Approves Performance and invoice	Y	S
HTH212	09-0111	\$ 68,969	O	\$ 4,850,000	\$ 4,781,031	7/8/2009	7/8/2009	7/8/2022	Medical Information Technology Inc.	East Hawaii Region EMR - Pharmacy Robot	Technical Rep Approves Performance and invoice	Y	S
HTH212	17-0182	\$ 880	O	\$ 207,320	\$ 206,440	9/30/2016	9/30/2016	9/30/2022	Medical Information Technology Inc.	Needed for e-scripting & for upgrade of EMR	Technical Rep Approves Performance and invoice	Y	S
HTH212	15-03												

Department of Health - Hawaii Health Systems Corporation
Active Contracts as of December 1, 2021

Table 14

HTH212	20-0037	B	\$ 51,308	O	\$ 34,500	\$ (16,808)	2/20/2020	2/20/2020	2/19/2023	Pharmacy Healthcare Solutions	340B Pharmacy Audit Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0241	B	\$ 75,965	A	\$ 282,726	\$ 206,761	2/1/2019	2/1/2019	1/31/2022	Philips Healthcare	Service Agreements	Technical Rep Approves Performance and invoice	Y	G
HTH212	20-0173	B	\$ 134,971	A	\$ 136,228	\$ 1,257	11/12/2019	11/12/2019	11/11/2024	Philips Healthcare	Quote 1-1TZVL90	Technical Rep Approves Performance and invoice	Y	G
HTH212	19-0022	B	\$ 57,055	A	\$ 79,610	\$ 22,555	12/17/2018	12/17/2018	12/16/2023	Philips Medical Systems North America Company	Dosewise Service Contract	Technical Rep Approves Performance and invoice	Y	G
HTH212	20-0473	B	\$ 102,088	M	\$ 112,404	\$ 10,316	5/15/2020	5/15/2020	5/14/2023	PolicyStat	polycystat service agreement	Technical Rep Approves Performance and invoice	Y	S
HTH212	11-0312	B	\$ 7,607,511	A	\$ 7,615,976	\$ 8,465	1/1/2011	1/1/2011	9/30/2023	Premier, Inc.	Premier - Quality Assurance/Payor Performance Software.	Technical Rep Approves Performance and invoice	Y	S
HTH212	17-0621	B	\$ 106,175	O	\$ 381,000	\$ 274,825	10/1/2016	10/1/2016	12/31/2022	Press Ganey Associates, Inc.	Master Service Agreement for Physician & Employee Satisfaction su	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-1030	B	\$ 42,811	O	\$ 99,023	\$ 56,212	8/1/2019	8/1/2019	7/31/2023	ThyssenKrupp Elevator	Service and support of radiographic contrast injectors	Technical Rep Approves Performance and invoice	Y	S
HTH212	21-0085	B	\$ 24,500	M	\$ 24,500	\$ -	10/1/2020	10/1/2020	9/30/2022	Show-U-Hao	Landscaping services	Technical Rep Approves Performance and invoice	Y	S
HTH212	13-0559	B	\$ 123,339	A	\$ 2,592,090	\$ 200,000	9/17/2013	9/17/2013	2/20/2022	Siemens Medical Solutions USA Inc	CT Scanner, UPS & Buildout	Technical Rep Approves Performance and invoice	Y	G
HTH212	15-0447	B	\$ 34,121	O	\$ 500,449	\$ 170,605	6/30/2015	6/30/2015	6/30/2023	Siemens Medical Solutions USA Inc	Nuc Med Camera	Technical Rep Approves Performance and invoice	Y	G
HTH212	19-1093	B	\$ 104,661	O	\$ 380,100	\$ 275,439	9/18/2019	9/18/2019	9/17/2022	Sodexo CTM, LLC	Biomedical PM and Management of Equipment Services	Technical Rep Approves Performance and invoice	Y	S
HTH212	21-0046	B	\$ 197,611	M	\$ 318,411	\$ 120,800	1/9/2021	1/9/2021	1/8/2022	Star Medical Auditing Services, LLC	Coding, auditing, HIM director services.	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0127	B	\$ 93,646	A	\$ 198,712	\$ 105,066	1/1/2019	1/1/2019	12/31/2023	Steris Corporation	Sterilizer, Washer, and Generator Preventative Maintenance	Technical Rep Approves Performance and invoice	Y	G
HTH212	19-0006	B	\$ 173,831	O	\$ 300,000	\$ 126,169	3/4/2019	3/4/2019	3/3/2022	The SSI Group, LLC	Billing System purchase	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0014	B	\$ 353	A	\$ 1,105	\$ 752	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 invoice	Y	S
HTH212	21-0249	B	\$ 60,000	A	\$ 100,000	\$ 40,000	7/1/2000	7/1/2000	6/30/2025	ThyssenKrupp Elevator Agreement - 1285 Waianuenue Ave	Evergreen elevator maintenance service agreement signed in 2000.	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0182	B	\$ 38,625	O	\$ 156,003	\$ 79,878	2/1/2018	2/1/2018	1/31/2022	Tracy Buchman & Associates, LLC	Comprehensive healthcare emergency management compliance pr	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-1102	B	\$ 30,510	A	\$ 200,467	\$ 169,957	9/1/2019	9/1/2019	8/31/2024	Varian	Eclipse software support	Technical Rep Approves Performance and invoice	Y	S
HTH212	09-0350	B	\$ 531,354	A	\$ 1,380,141	\$ 848,747	4/9/2019	4/9/2019	4/9/2024	Varian Medical Systems	Service agreement for Eclipse	Technical Rep Approves Performance and invoice	Y	S
HTH212	11-0070	B	\$ 218,750	O	\$ 1,093,750	\$ 875,000	1/3/2011	1/3/2011	6/25/2022	Varian Medical Systems	Linear Accelerator - HPOC	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0417	B	\$ 928,367	\$	\$ 1,160,000	\$ 231,633	6/12/2020	6/12/2020	6/11/2025	Varian Truebeam Five Year Maintenance Services	Five Year Maintenance Service Agreement at HPOC Clinic	Technical Rep Approves Performance and invoice	Y	S
HTH212	19-0123	B	\$ 1,055	A	\$ 5,274	\$ 4,219	7/1/2019	7/1/2019	7/1/2023	Verathon Inc.	Extended service protection plan	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0337	B	\$ 38,750	A	\$ 517,030	\$ 155,001	6/15/2018	6/15/2018	11/30/2023	Vision RT, Inc.	Patient motion management system	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0323	B	\$ 843,782	M	\$ 3,950,000	\$ 3,106,218	1/27/2020	1/27/2020	6/30/2030	W.H. Shipman Keauu Clinic Lease	W.H. Shipman Keauu Clinic Lease	Technical Rep Approves Performance and invoice	Y	S
HTH212	20-0140	B	\$ 107,167	M	\$ 3,858,000	\$ 3,750,833	10/1/2019	10/1/2019	9/30/2025	West Kauai Anesthesia LLC	Anesthesiologist agreement	Technical Rep Approves Performance and invoice	Y	S
HTH212	12-0028	B	\$ 9,000	O	\$ 45,000	\$ 2,000	7/18/2011	7/18/2011	7/17/2025	Western Institutional Review Board, Inc.	IRB services	Technical Rep Approves Performance and invoice	Y	S
HTH212	18-0066	B	\$ 10,000	A	\$ 30,000	\$ 20,000	9/1/2017	9/1/2017	8/31/2022	Zebu Compliance Solutions	Healthcare Compliance Services	Technical Rep Approves Performance and invoice	Y	S
HTH210	22-0010	B	\$ 80,000	O	\$ 80,000	\$ -	12/14/2021	12/14/2021	12/13/2024	Medtronic USA, Inc.	Place Equipment Agreement	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0016	B	\$ 12,251	O	\$ 12,251	\$ -	08/01/2021	08/01/2021	07/31/2024	Healthware, Inc	Web based medication dosing	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0025	B	\$ 16,482	O	\$ 16,482	\$ -	09/19/2021	09/19/2021	12/31/2022	ALCON VISION, LLC	B004655) Cataract Extraction Unit. Eff Dates: 9/19/21 to 12/31/22 (End of Service). Annual Payments.	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0037	B	\$ 283,332	O	\$ 283,332	\$ -	07/29/2021	07/29/2021	07/28/2026	OEC Medical Systems, Inc.	Furnish One Mobile C-Arm System for KVMH	Technical Rep Approves Performance and invoice	Y	S
HTH210	22-0039	B	\$ 3,531	O	\$ 3,531	\$ -	08/27/2021	08/27/2021	08/26/2023	Life Cup LLC	Flowater Medium Refill Station Rental	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0055	B	\$ 97,163	O	\$ 105,976	\$ 8,813	10/02/2021	10/02/2021	10/01/2024	Covidien Sales LLC	OEM Service Contract for 980 Ventilator's. Five (5) Year Service Contract for Eaton UPS (B008475) for ANGIO (Artis Zee Biplane), S/N EJ116CBC05, which covers required maintenance service and repairs.	Technical Rep Approves Performance and invoice	Y	S
HTH210	22-0056	B	\$ 35,634	O	\$ 35,706	\$ 72	10/25/2021	10/25/2021	10/24/2026	Eaton Corporation	Midax Rex Extended warranty	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0057	B	\$ 9,717	O	\$ 9,717	\$ -	09/01/2021	09/01/2021	08/31/2023	Medtronic	Midax Rex Extended warranty	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0058	B	\$ 247,111	O	\$ 247,111	\$ -	10/04/2021	10/04/2021	10/03/2026	Cardinal Health 200, LLC	Furnish One Chemistry Analyzer for KVMH	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0062	B	\$ 35,000	O	\$ 35,000	\$ -	08/02/2021	08/02/2021	08/01/2023	Gary Y. Ikeda -Database Coordinator Services	Database Coordination Services	Technical Rep Approves Performance and invoice	Y	S
HTH210	22-0064	B	\$ -	O	\$ -	\$ -	08/12/2021	08/12/2021	08/11/2026	HLF Helipad Transport Vehicle Agreement	Hold harmless agreement for HLF to store equipment at HMC.	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0068	B	\$ 27,137	O	\$ 27,137	\$ -	10/11/2021	10/11/2021	10/10/2024	Elsevier	Emergency Nursing Orientation	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0073	B	\$ 21,050	O	\$ 21,050	\$ -	11/01/2021	11/01/2021	10/31/2024	First Databank, Inc. (FDB) dba Hearst FDB	First Databank, Inc. 2nd renewal option not exercised on former Agreement FY20-0058 - This is a recontract in order to put a 3 yr A in place.	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0085	B	\$ 62,500	O	\$ 62,500	\$ -	08/25/2021	08/25/2021	08/24/2023	Austin Tsutsumi & Associates	CIP design consultant	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0092	B	\$ 531,904	O	\$ 566,905	\$ 35,001	12/06/2021	12/06/2021	06/05/2027	B. Braun	IV Pumps	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0106	B	\$ 172,696	O	\$ 172,696	\$ -	11/02/2021	11/02/2021	11/01/2024	Hill-Rom	Bed Preventative Maintenance	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0135	B	\$ 6,606	O	\$ 6,606	\$ -	11/01/2021	11/01/2021	01/31/2025	Philips Healthcare - Ka'u Hospital Service agreement	OEM 3 year and 3 month service contract for Ka'u Hospital Philips equipment parts only & service for V60.	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0141	B	\$ 10,000	O	\$ 10,000	\$ -	04/01/2022	04/01/2022	03/31/2027	MIPS, eCQM Measures and Submission	MIPS, eCQM and promoting Interoperability measures monitoring and submissions.	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0146	B	\$ 5,131	O	\$ 5,131	\$ -	03/01/2022	03/01/2022	02/28/2023	Kauai Family Magazine	Advertising commitment	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0147	B	\$ 92,088	O	\$ 92,088	\$ -	11/01/2021	11/01/2021	10/31/2023	Hawaii Pacific X-Ray Corporation	Service maintenance agreement for (3) radiology equipment (Shimadzu Mx8k Mobile System, Konica AeroDR HD Panel for Mx8k and Konica Aero DR HD)	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0149	B	\$ 20,029	O	\$ 20,029	\$ -	01/01/2022	01/01/2022	12/31/2023	Philips Healthcare	Service agreement for Philips IU22 Ultrasound System	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0247	B	\$ 165,992	O	\$ 165,992	\$ -	01/10/2022	01/10/2022	01/09/2023	Steris	Large Washers (x2)	Technical Rep Approves Performance and invoice	Y	S
HTH212	22-0253	B	\$ 26,322	O	\$ 26,322	\$ -	01/15/2022	01/15/2022	12/31/2023	Siemens Healthineers MULTIX Top ACS5 for HHH	Silver 1 year service Contract for Multix TOP x-ray system	Technical Rep Approves Performance and invoice	Y	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 212			3	5	KONA COMMUNITY HOSPITAL, PHARMACY EXPANSION, HAWAII	C		\$ 674,000
HTH 212			8	16	KVMH, ADDITIONAL FUNDING FOR EMERGENCY DEPARTMENT RENOVATION, KAUAI	C		\$ 1,000,000
HTH 212			8	16	KAUAI VETERANS MEMORIAL HOSPITAL, ADDITIONAL FUNDING FOR SIGNAGE, KAUAI	C		\$ 100,000
HTH 212			8	14	SAMUEL MAHELONA MEMORIAL HOSPITAL, SIGNAGE, KAUAI	C		\$ 175,000
HTH 211			23	47	KAHUKU MEDICAL CENTER, REMODEL RESTROOMS TO BE ADA COMPLIANT, OAHU	C		\$ 200,000
HTH 211			23	47	KAHUKU MEDICAL CENTER, LONG TERM DEVELOPMENT PLAN, OAHU	C		\$ 200,000
HTH 211			23	47	KAHUKU MEDICAL CENTER, REMODEL NURSES STATION, OAHU	C		\$ 350,000
HTH 211			23	47	KAHUKU MEDICAL CENTER, EXTEND ED RAMP AWNINGS, OAHU	C		\$ 150,000
HTH 211			23	47	KAHUKU MEDICAL CENTER, REPLACE HOT WATER HEATERS, OAHU	C		\$ 100,000
HTH 211			23	47	KAHUKU MEDICAL CENTER, EXPAND OXYGEN GENERATING ROOM, OAHU	C		\$ 100,000
HTH 211			23	47	KAHUKU MEDICAL CENTER, PATIENT ROOM RENOVATIONS, OAHU	C		\$ 500,000
HTH 212			1	1	HILO MEDICAL CENTER, HAWAII	C		\$ 1,500,000
HTH 212			1	1	HILO MEDICAL CENTER, HAWAII	C		\$ 20,000,000
HTH 215					LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION, OAHU	C		\$ 3,000,000
HTH 215			13	27	MALUHIA, REPLACE FIRE EXIT DOORS AND FRAMES, OAHU	C		\$ 560,000
HTH 211			23	47	KAHUKU MEDICAL CENTER, REPLACE AIR CONDITIONING IN CAMPBELL WING, OAHU	V	\$ (500,000)	
HTH 212					LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION, OAHU	V		\$ (3,000,000)

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 212			1	1	HILO MEDICAL CENTER, HAWAII	V	(1,500,000)	
HTH 212			1	1	HILO MEDICAL CENTER, HAWAII	V	\$ (20,000,000)	
HTH 214			5	9	MAUI MEMORIAL MEDICAL CENTER, ICU BED SYSTEMS, MAUI	V	\$ (1,250,000)	

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			

Hawaii Health Systems Corporation
 Organization Changes

Table 18

<u>Year of Change</u> <u>FY22/FY23</u>	<u>Description of Change</u>
2022	West Hawaii Region - Regionalize Facilities Director
2022	West Hawaii Region - Create lead RNs to all clinical units
2022	West Hawaii Region - Add Case manager/SW Director
	Table 18 HHSC Org Charts.pdf

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature**

Department of: HTH

Name of Fund: Hawaii Health Systems Corporation - Corporate Office / Regions

Apprn. Acct. Number: S-xx-320-H and S-xx-356-H

Fund Type (MOF): Special Funds

Legal Authority: 323F-7

Statement of Objectives

To sustain and enhance both the levels of service and the quality of care for the communities we serve in the most cost-effective fashion. HHSC and the regions of HHSC operate in primary acute care hospitals on the neighbor islands, and in many instances, provide the only in-patient acute hospital services and substantial long-term care services throughout Hawaii. The facilities of HHSC include: Hilo Medical Center, Hale Ho'ola Hamakua, and Kau Hospital (East Hawaii Region); Kona Community Hospital and Kohala Hospital (West Hawaii Region); West Kauai Medical Center/Kauai Veterans Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region); and Leahi Hospital and Maluhia (Oahu Region).

Fund Measures of Effectiveness	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Average Operating Cost Per Patient Day (excl equipment)	2,788	3,056	2,954	2,954	2,954	2,954
2. Average Patient Revenue Per Patient Day	1,928	1,883	1,783	1,783	1,783	1,783
3. Occupancy Rate - Acute Care	62.78%	62.78%	62.78%	62.78%	62.78%	62.78%
4. Occupancy Rate - Long-term Care	46.02%	46.02%	46.02%	46.02%	46.02%	46.02%
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Est. Population of Service Area - East Hawaii	120908	120908	120908	120908	120908	120908	120908
2. Est. Population of Service Area - West Hawaii	80605	80605	80605	80605	80605	80605	80605
3. Est. Population of Service Area - Kauai	72437	72437	72437	72437	72437	72437	72437
4. Est. Population Service Area Over 65 - East Hawaii	26425	26425	26425	26425	26425	26425	26425
5. Est. Population Service Area Over 65 - West Hawaii	17616	17616	17616	17616	17616	17616	17616
6. Est. Population Service Area Over 65 - Kauai	14980	14980	14980	14980	14980	14980	14980
7. Est. Population Service Area Over 65 - Oahu	176780	176780	176780	176780	176780	176780	176780
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2022 Legislature**

Department of: HTH

Name of Fund: Hawaii Health Systems Corporation - Corporate Office / Regions

Apprn. Acct. Number: S-xx-320-H and S-xx-356-H

Fund Type (MOF): Special Funds

Legal Authority: 323F-7

Fund Activities Encompassed

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
1. Number of In-patient Admissions - Acute Care	11,270	11,270	11,270	11,270	11,270	11,270
2. Number of In-patient Days - Acute Care	74,013	74,013	74,013	74,013	74,013	74,013
3. Number of Admissions - Long Term Care	383	383	383	383	383	383
4. Number of Patient Days - Long Term Care	132,854	132,854	132,854	132,854	132,854	132,854
5. Number of Emergency Room (ER) Visits	74,243	74,243	74,243	74,243	74,243	74,243
6.						
7.						
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10.						

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: HTH
 Name of fund: Hawaii Health Systems Corporation - Corporate Office
 Legal Authority: 323F-7
 Fund Type (MOF): Special
 Apprn. Account. No.: S-xx-320-H

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	13,962,000	13,962,000
B. Other Current Expenses	3,486,280	3,486,280
C. Equipment	0	0
M. Motor Vehicles	0	0
L. Leases	61,000	61,000
TOTAL	17,509,280	17,509,280

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: _____
 Name of fund: _____
 Legal Authority: _____
 Fund Type (MOF): _____
 Apprn. Account. No.: _____

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses		
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	0	0

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: HTH
 Name of fund: Hawaii Health Systems Corporation - Regions
 Legal Authority: 323F-7
 Fund Type (MOF): Special
 Apprn. Account. No.: S-xx-365-H

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	531,234,427	531,234,427
B. Other Current Expenses	38,414,485	38,414,485
C. Equipment	0	
M. Motor Vehicles	0	
L. Leases	10,835,000	10,835,000
TOTAL	580,483,912	580,483,912

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: HTH
 Name of fund: Hawaii Health Systems Corporation - Regions
 Legal Authority: 323F-7
 Fund Type (MOF): Federal Stimulus
 Apprn. Account. No.: S-xx-232-H

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses	33,615,400	32,315,400
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	33,615,400	32,315,400

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: HTH
 Name of fund: Hawaii Health Systems Corporation - Alii Community Care
 Legal Authority: 323F-7
 Fund Type (MOF): Special
 Apprn. Account. No.: S-xx-385-H

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services	0	0
B. Other Current Expenses	3,500,000	3,500,000
C. Equipment	0	0
M. Motor Vehicles	0	0
L. Leases	0	0
TOTAL	3,500,000	3,500,000

**Non-General Fund Cost Element Report
for submittal to the 2022 Legislature**

Department: _____
 Name of fund: _____
 Legal Authority: _____
 Fund Type (MOF): _____
 Apprn. Account. No.: _____

	FY 2021-22 Estimated	FY 2022-23 Estimated
A. Personal Services		
B. Other Current Expenses		
C. Equipment		
M. Motor Vehicles		
L. Leases		
TOTAL	0	0

Report on Non-General Fund Information
for Submittal to the 2022 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.

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)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	560,080	582,539	582,539	596,709	597,993	597,993	
Beginning Cash Balance	102,833	114,576	125,511	118,030	199,253	245,468	198,507
Revenues	681,954	483,165	459,324	476,932	468,482	430,740	401,173
General Funds	110,690	112,302	120,232	127,501	127,301	92,971	92,971
American Rescue Plan Funds						33,615	32,315
Expenditures	746,370	595,424	570,288	589,247	545,689	605,825	591,452
Repayment on Capital Lease Obligation, long-term debit interest	23,445	11,128	5,894	5,580	3,879	4,352	2,452
Other - Short-term investment	(1,006)	8,461	10,855	951		0	0
SBA PPP Loan				22,714			
Cares Act Grants				49,854			
Medicare Adv Care pmts							
Transfers							
Transfer Agreement Expense	(12,092)						
Transfer of Appropriations from B&F for Maui severanc		30,481					
Fixed Asset Purch net of CIP Contr					2,790	5,890	6,345
Net Total Transfers	(12,092)	30,481	0	0	2,790	5,890	6,345
Ending Cash Balance	114,576	125,511	118,030	199,253	245,468	198,507	105,092
Encumbrances							
Unencumbered Cash Balance	114,576	125,511	118,030	199,253	245,468	198,507	105,092

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 2022 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.

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	44,055	43,896	43,776	43,698	43,609	43,467	43,325
Revenues	9	9	9	9	9	9	9
Expenditures	168	129	87	98	151	151	151
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	43,467	43,325	43,183
Encumbrances							
Unencumbered Cash Balance	43,896	43,776	43,698	43,609	43,467	43,325	43,183

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 2022 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:

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(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 the 2022 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:

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(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 2022 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

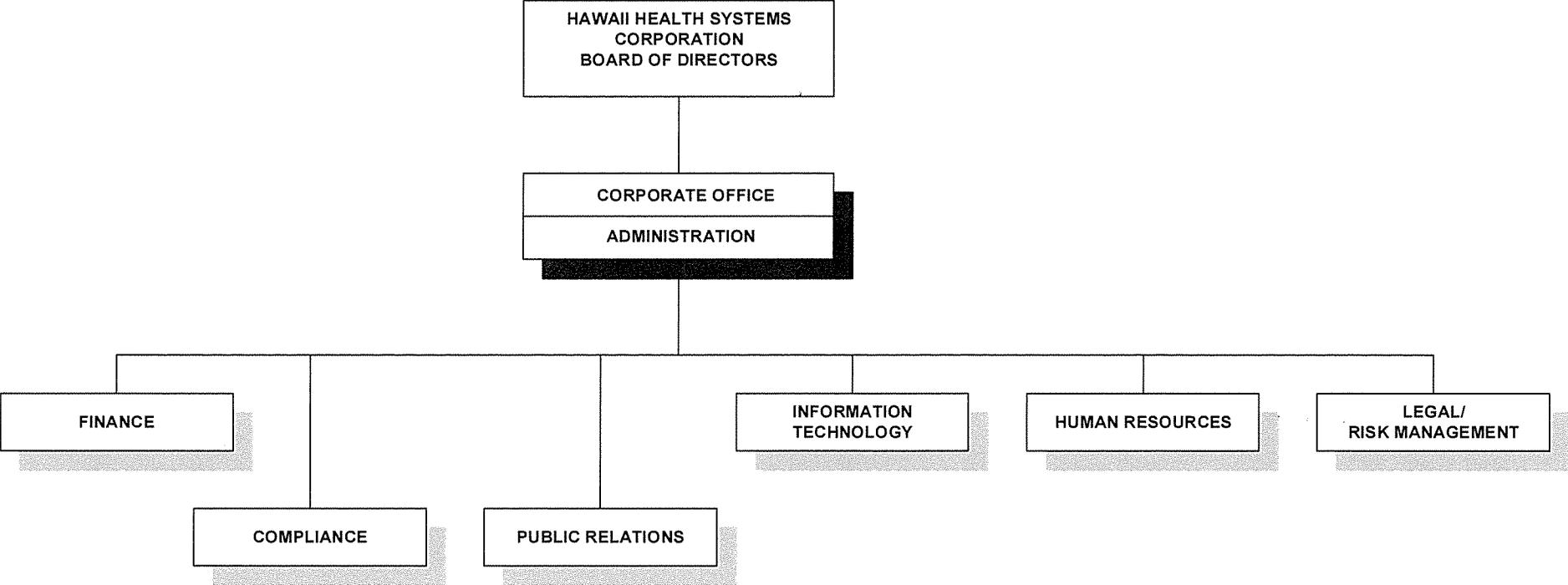
Current Program Activities/Allowable Expenses:

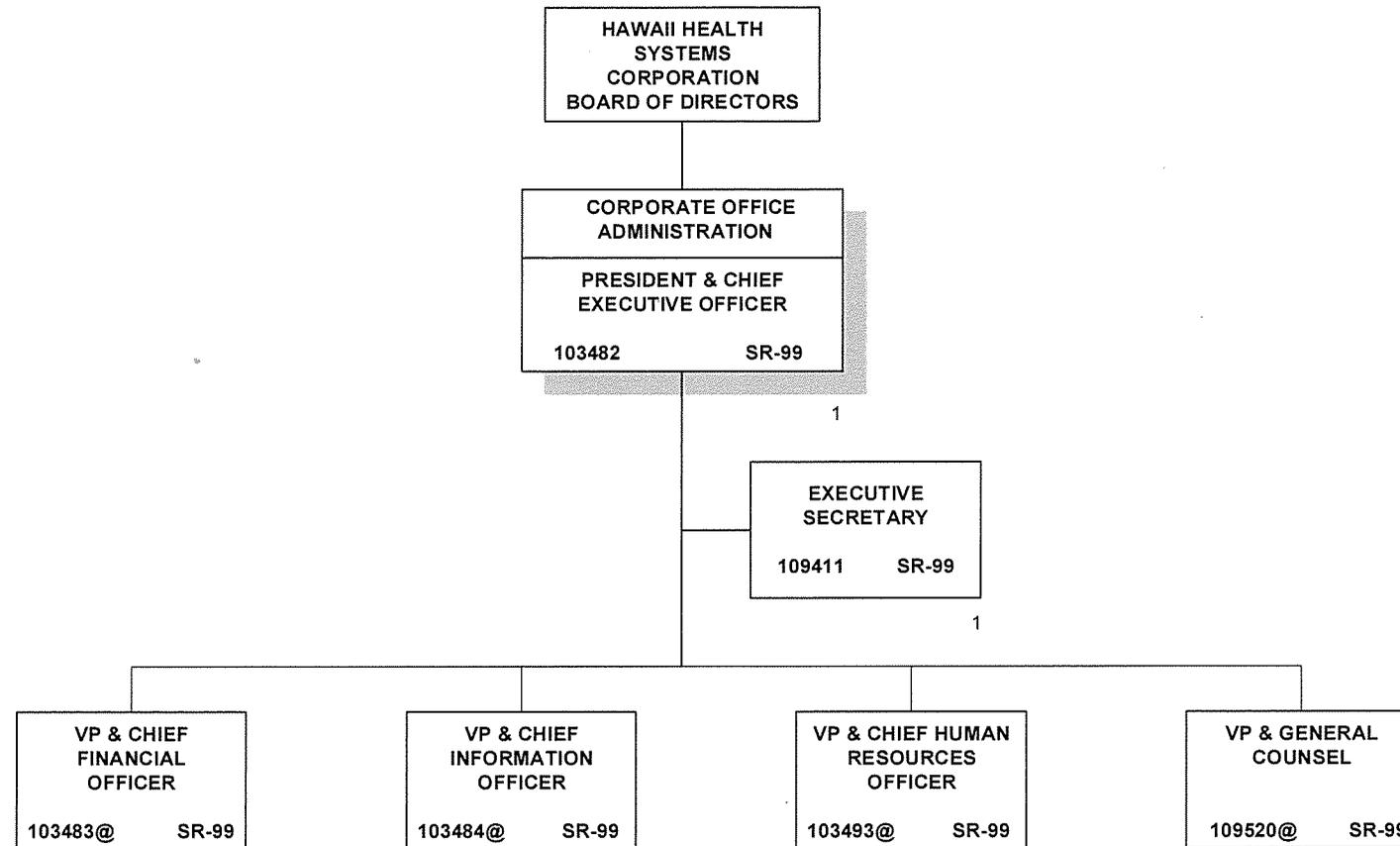
Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(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

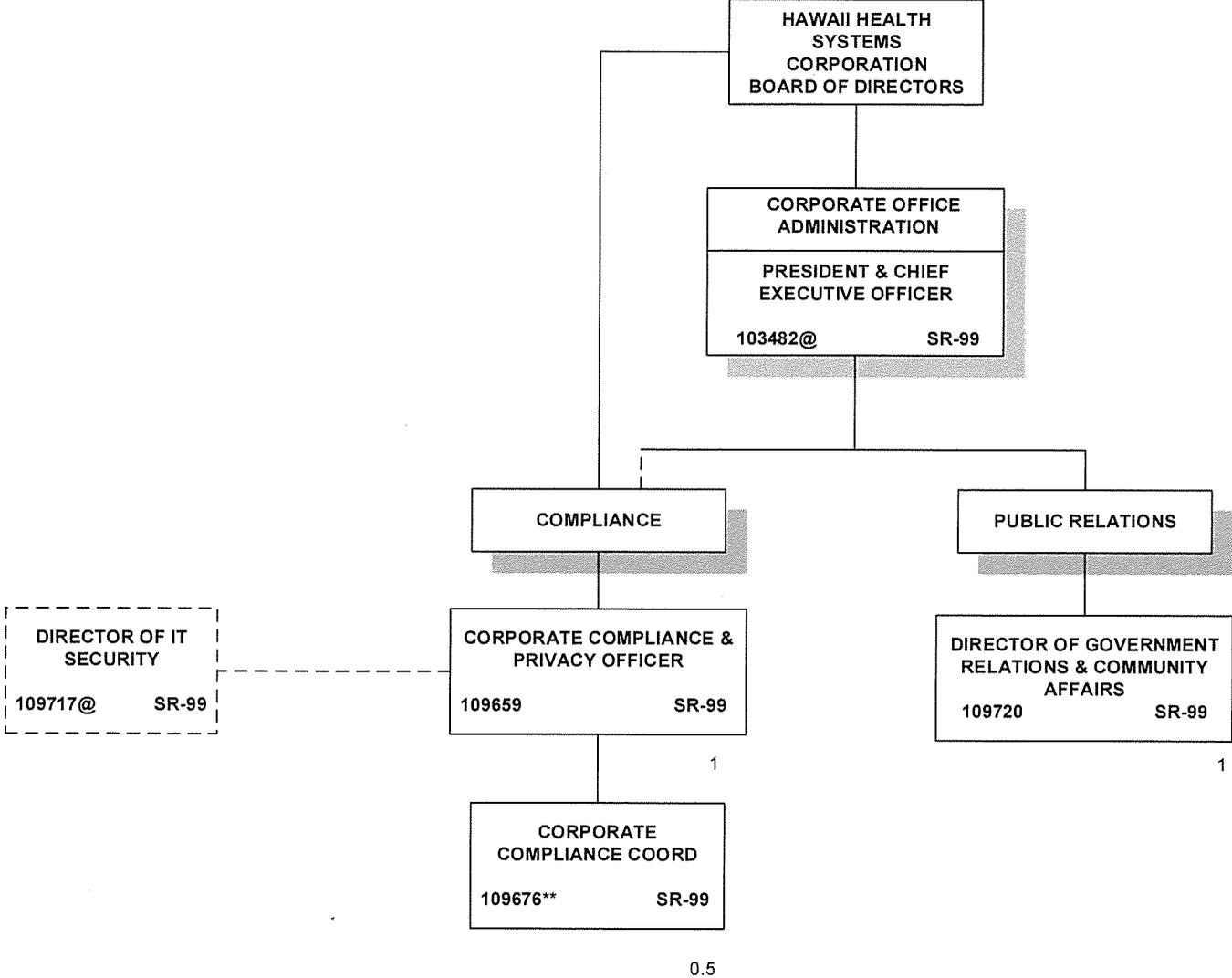
Additional Information:

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



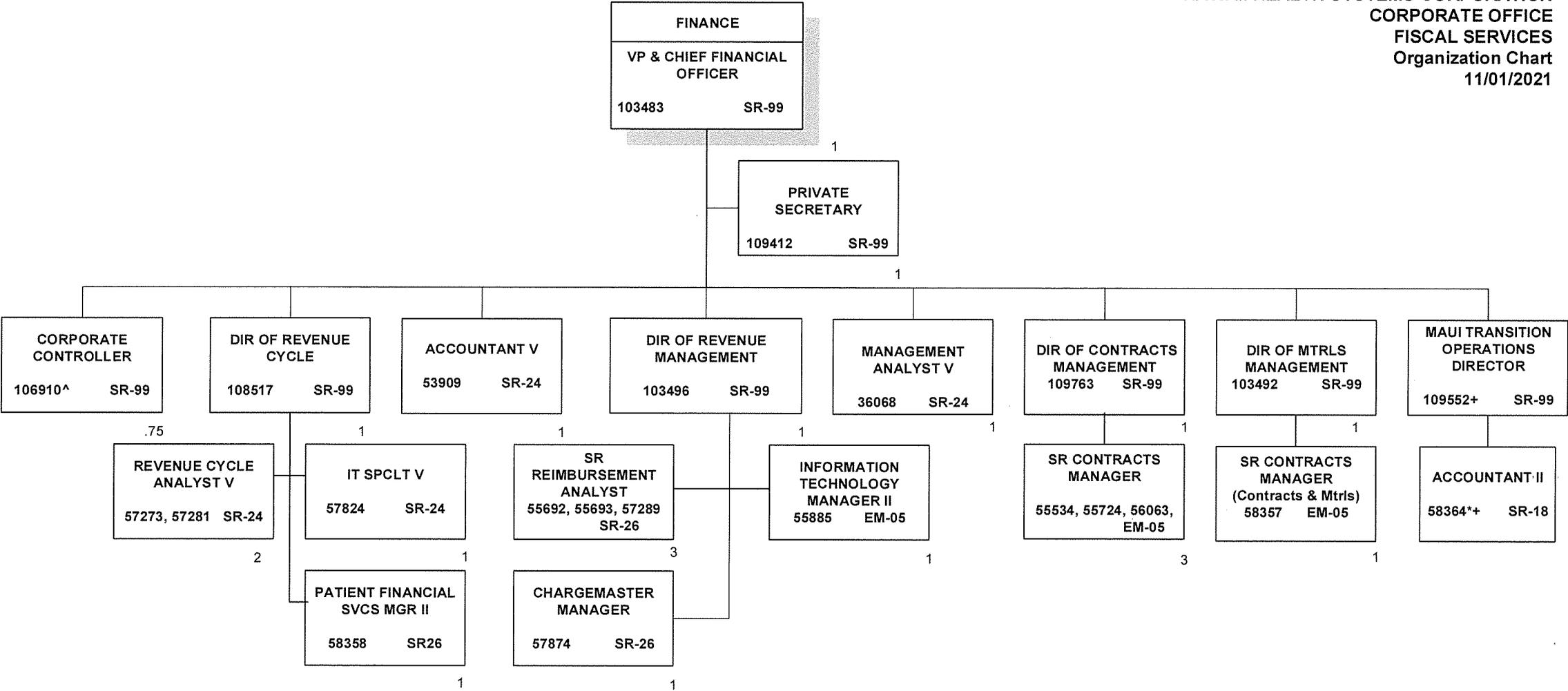


TOTAL FTE: 2 (2 PERMANENT)
@NOT INCLUDED ON THIS ORG CHART

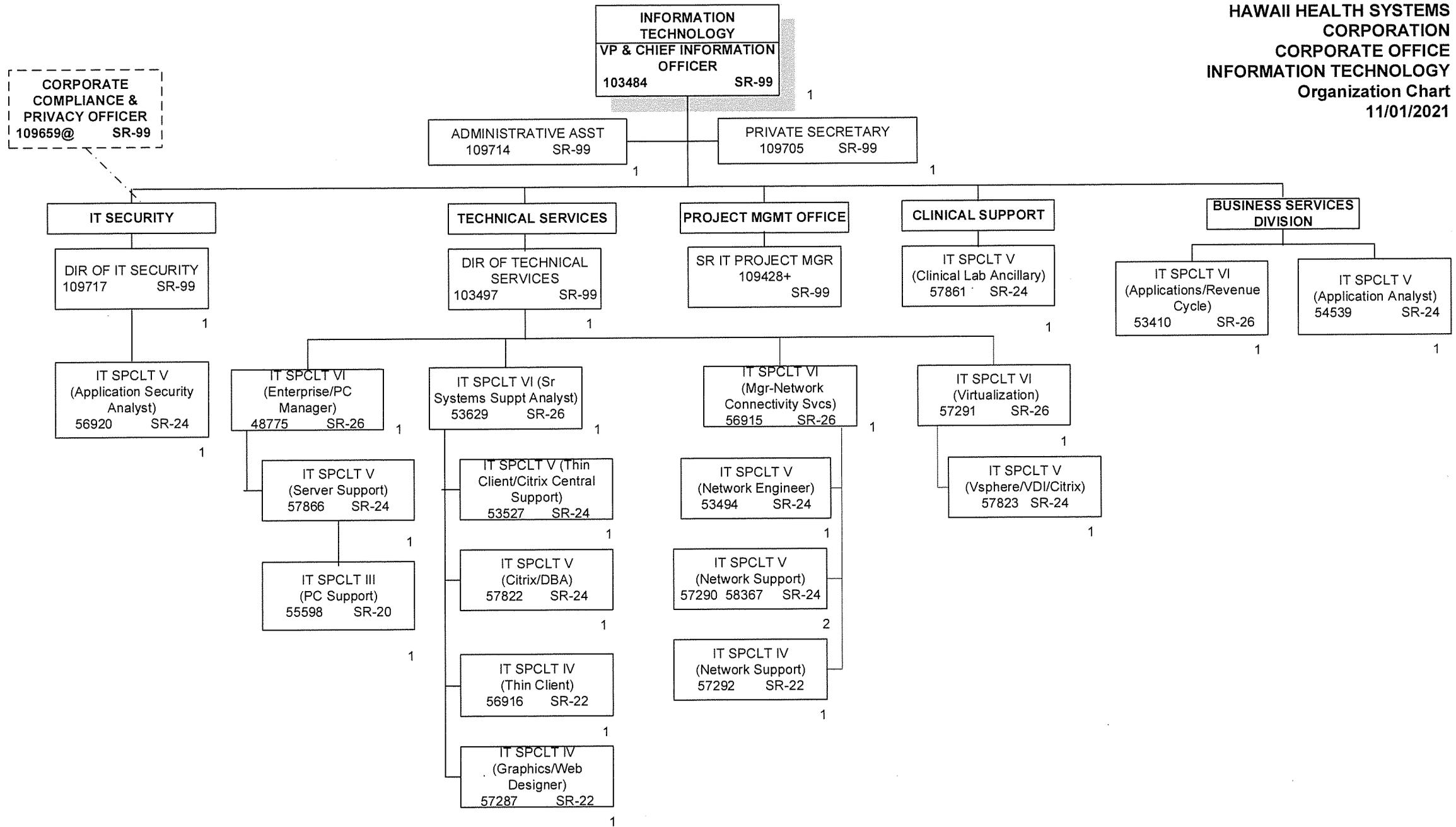


TOTAL FTE: 2.5 (2.5 PERMANENT)
 @NOT INCLUDED ON THIS ORG CHART
 **50% FTE

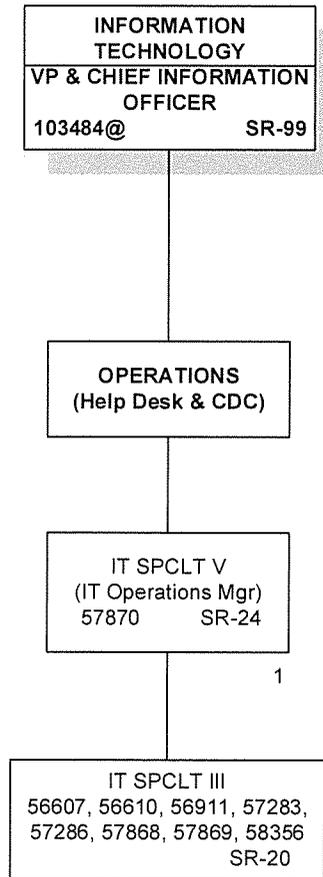
HAWAII HEALTH SYSTEMS CORPORATION
 CORPORATE OFFICE
 FISCAL SERVICES
 Organization Chart
 11/01/2021



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

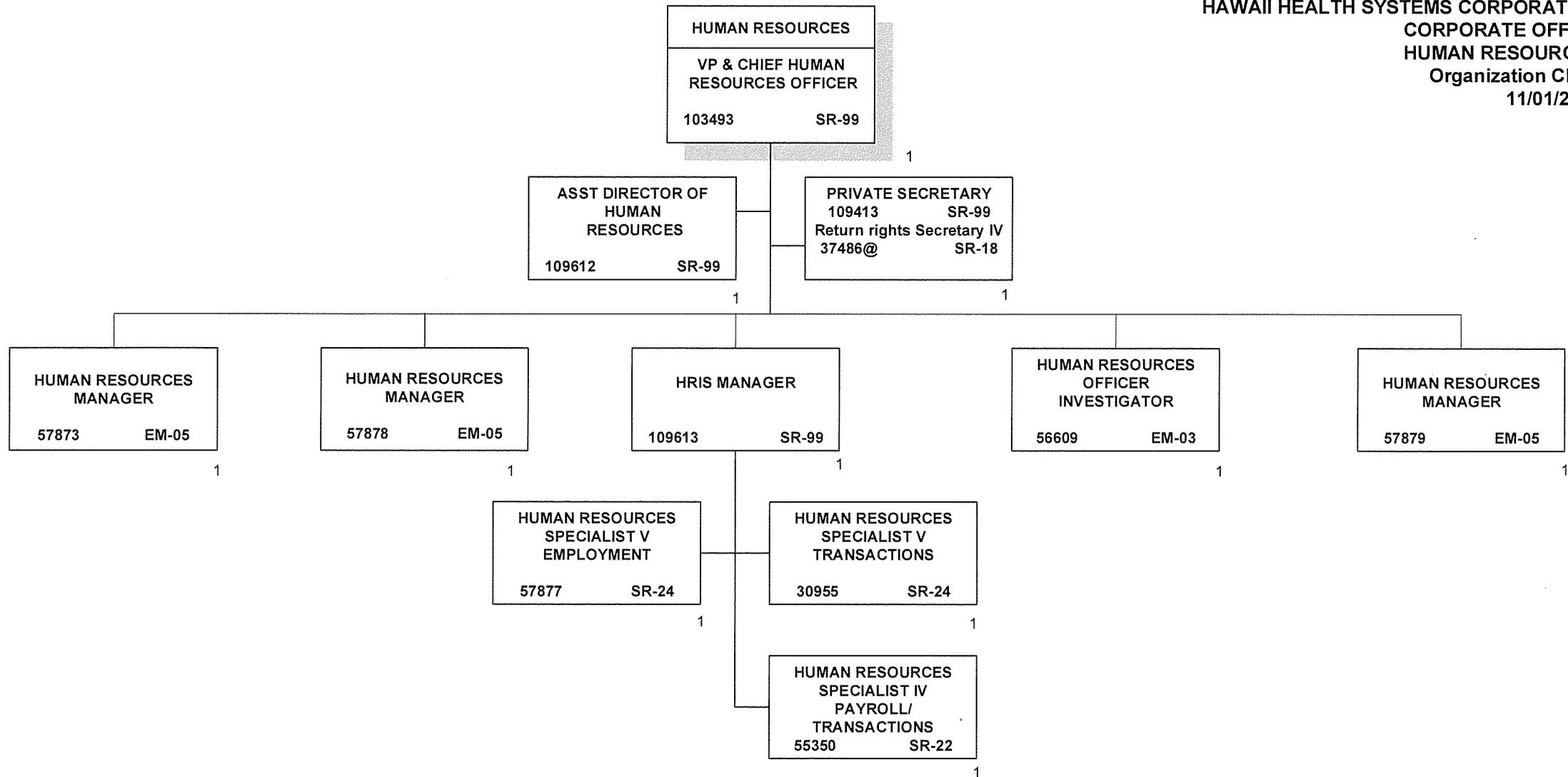


TOTAL FTE: 25 (24 PERMANENT, 1 TEMPORARY)
 @NOT INCLUDED ON THIS ORG CHART
 +TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT

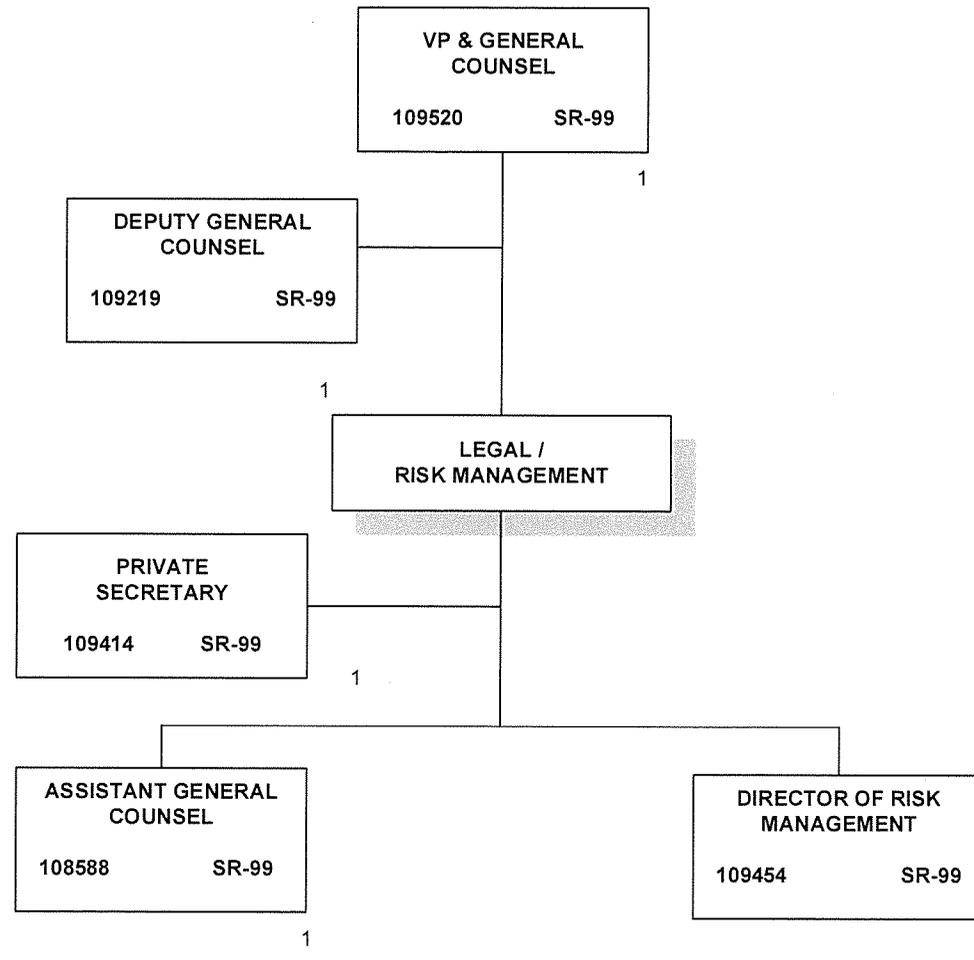


8

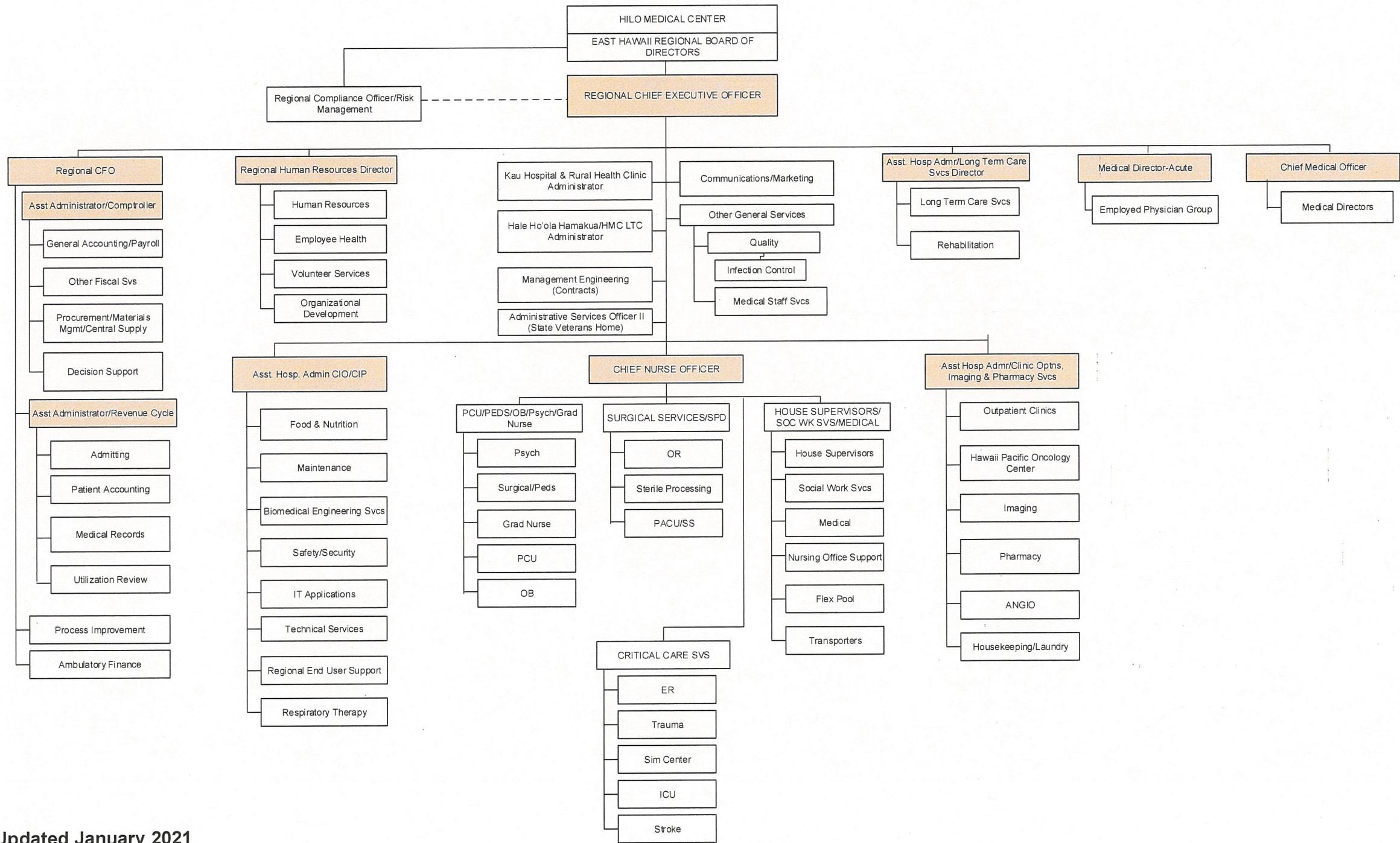
TOTAL FTE: 9 (9 PERMANENT)
@NOT INCLUDED ON THIS ORG CHART



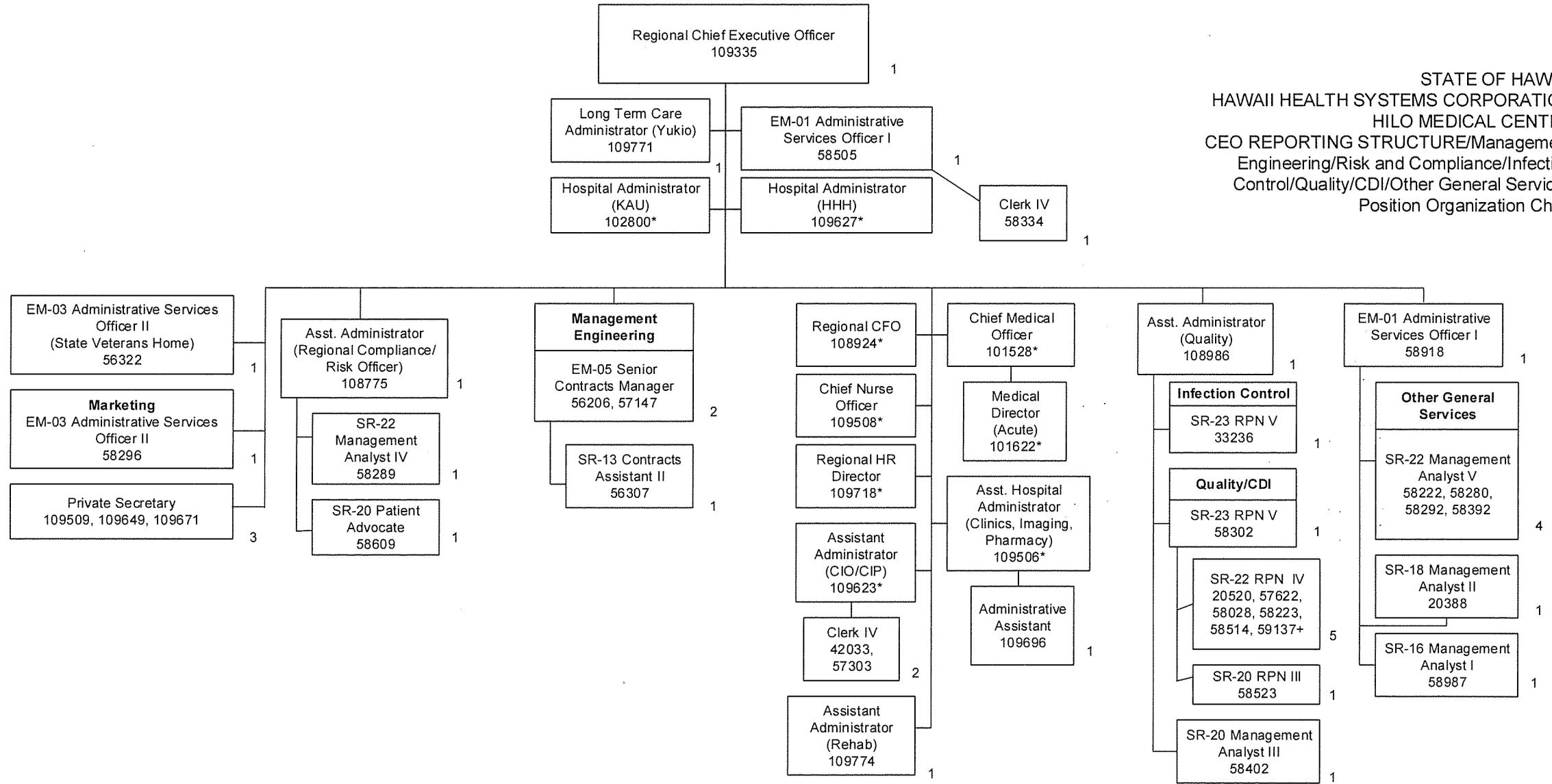
TOTAL FTE: 11 (11 PERMANENT)
 @NOT INCLUDED ON THIS ORG CHART



TOTAL FTE: 5 (5 PERMANENT)



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



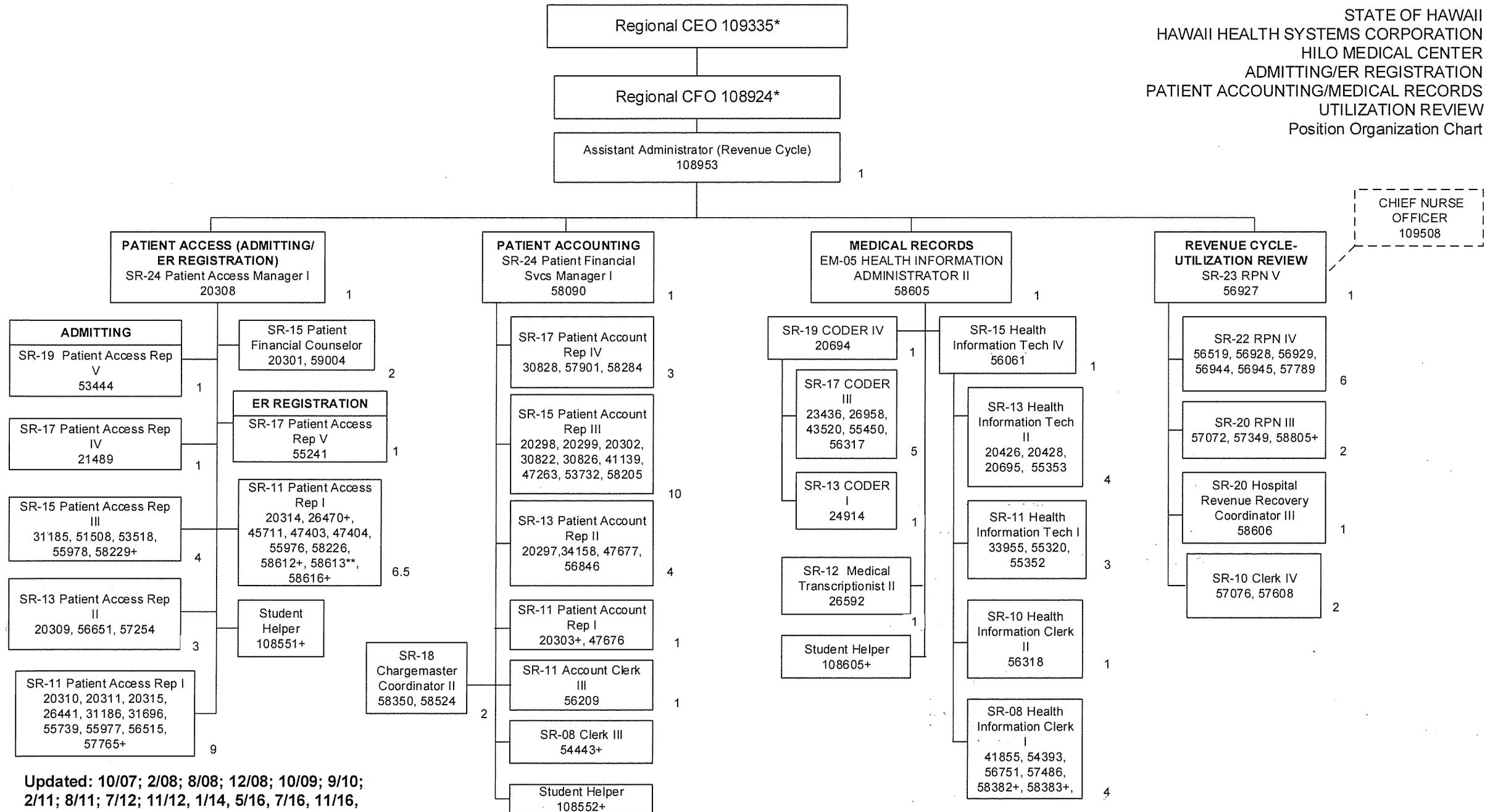
Updated: 10/07; 2/08; 12/08; 10/09; 3/10; 5/10; 2/11; 8/11; 7/12; 11/12, 3/14

2/15, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21

*Not Included in Position Count on This Chart

+Temporary Position, Not Included in Position Count

**50%

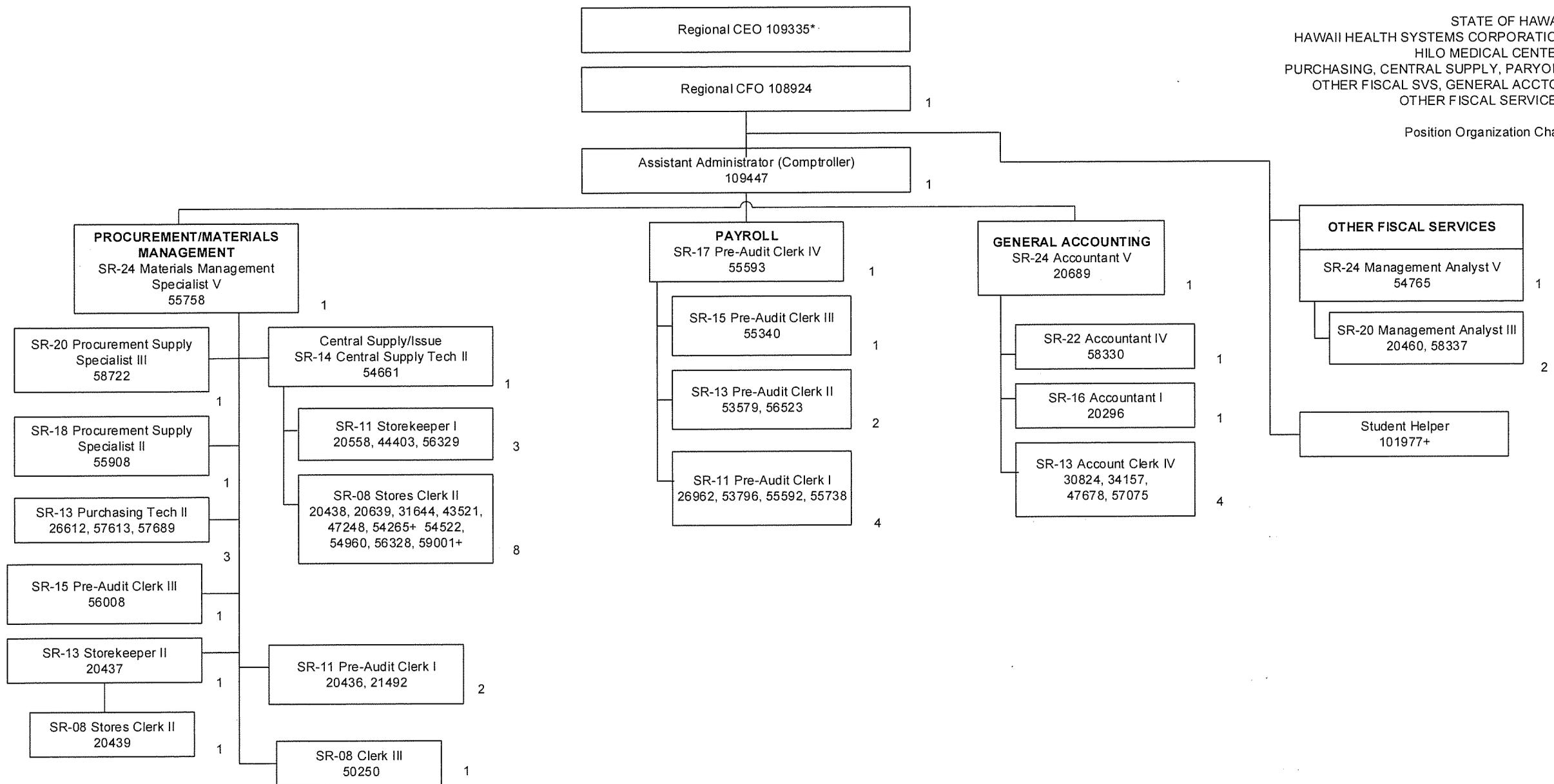


Updated: 10/07; 2/08; 8/08; 12/08; 10/09; 9/10; 2/11; 8/11; 7/12; 11/12, 1/14, 5/16, 7/16, 11/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21

*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: 84.5

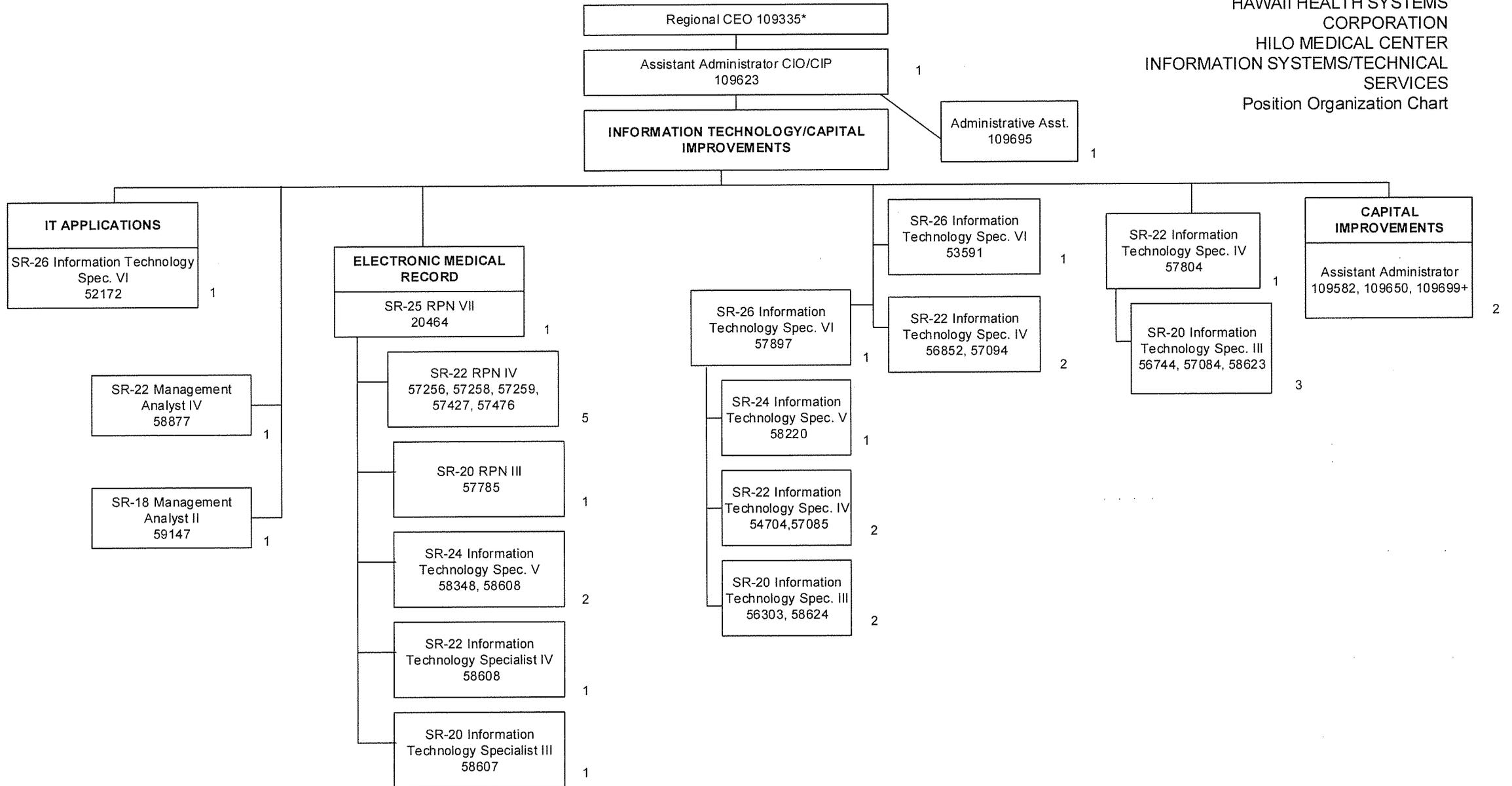
Position Organization Chart



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, 1/21

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

Total Position FTE Count on This Chart: 44

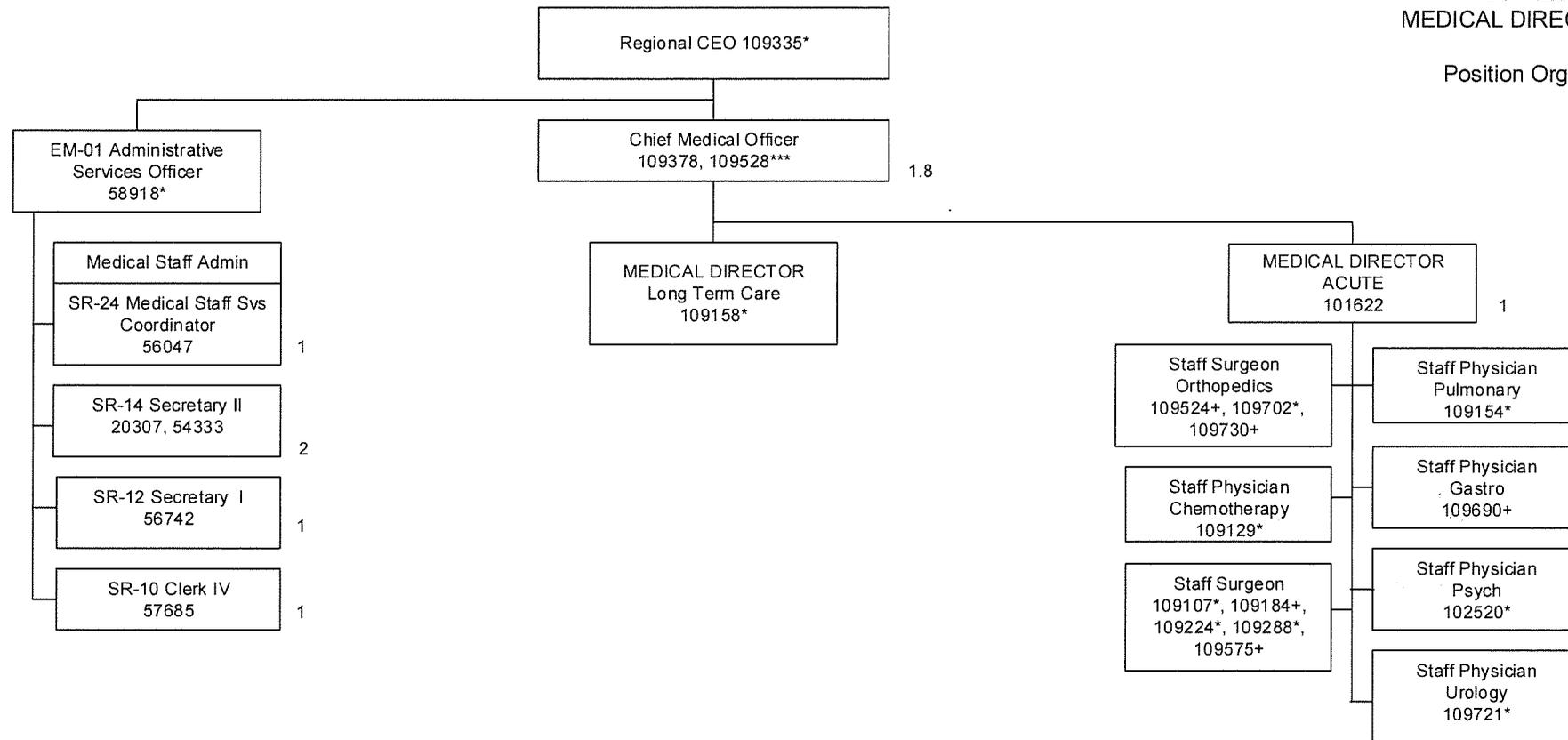


Updated 3/16/12, 4/12; 7/12; 11/12; 7/13, 7/14, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21

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

Total Position FTE Count on This Chart: 31

STATE OF HAWAII
HAWAII HEALTH SYSTEMS
CORPORATION
HILO MEDICAL CENTER
MEDICAL DIRECTORS/STAFF
PHYSICIANS
Position Organization Chart



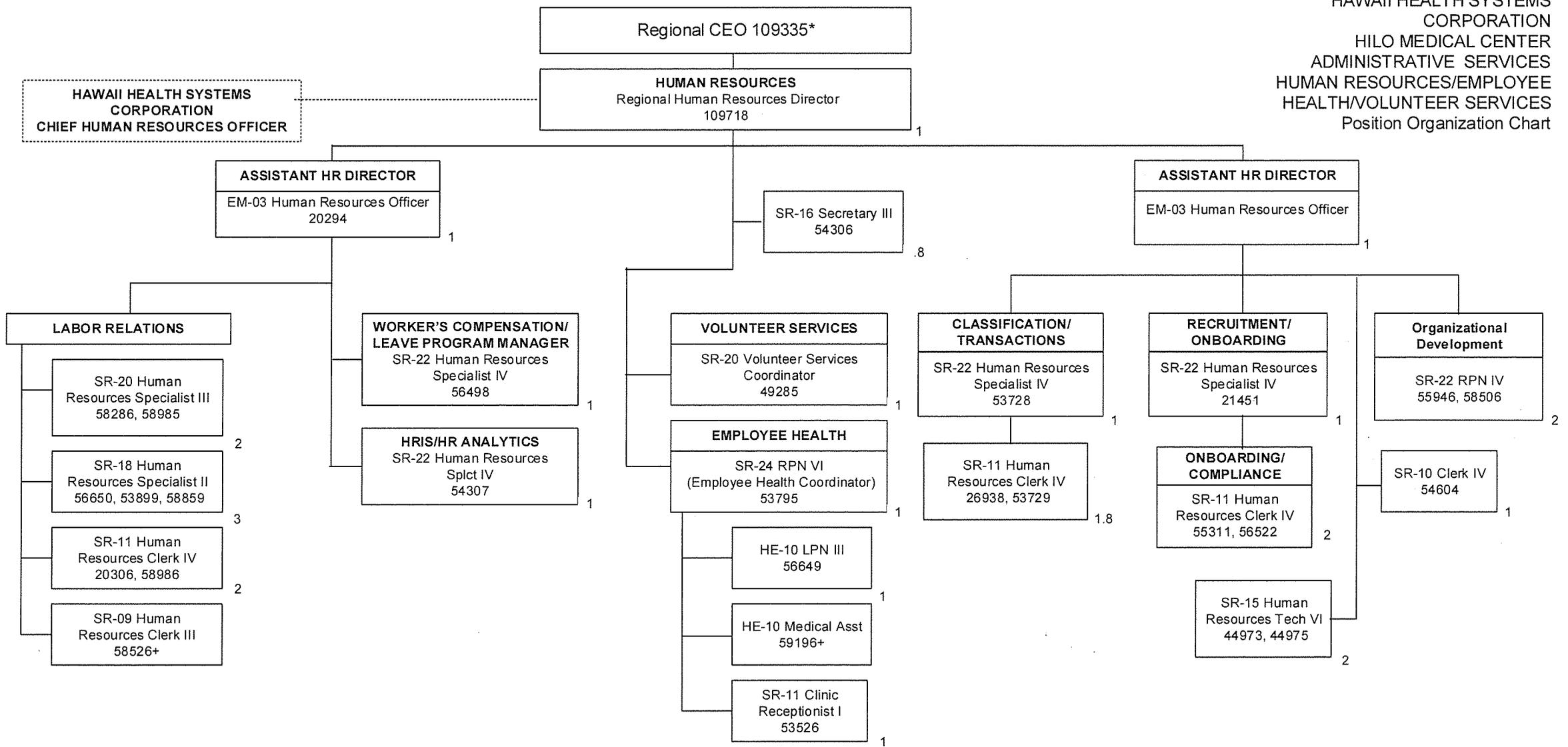
Updated: 10/07; 2/08; 12/08; 10/09; 3/10; 5/10; 2/11; 8/11; 7/12; 11/12, 3/14
2/15, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21

*Not Included in Position Count on This Chart

+Temporary Position, Not Included in Position Count

***80%

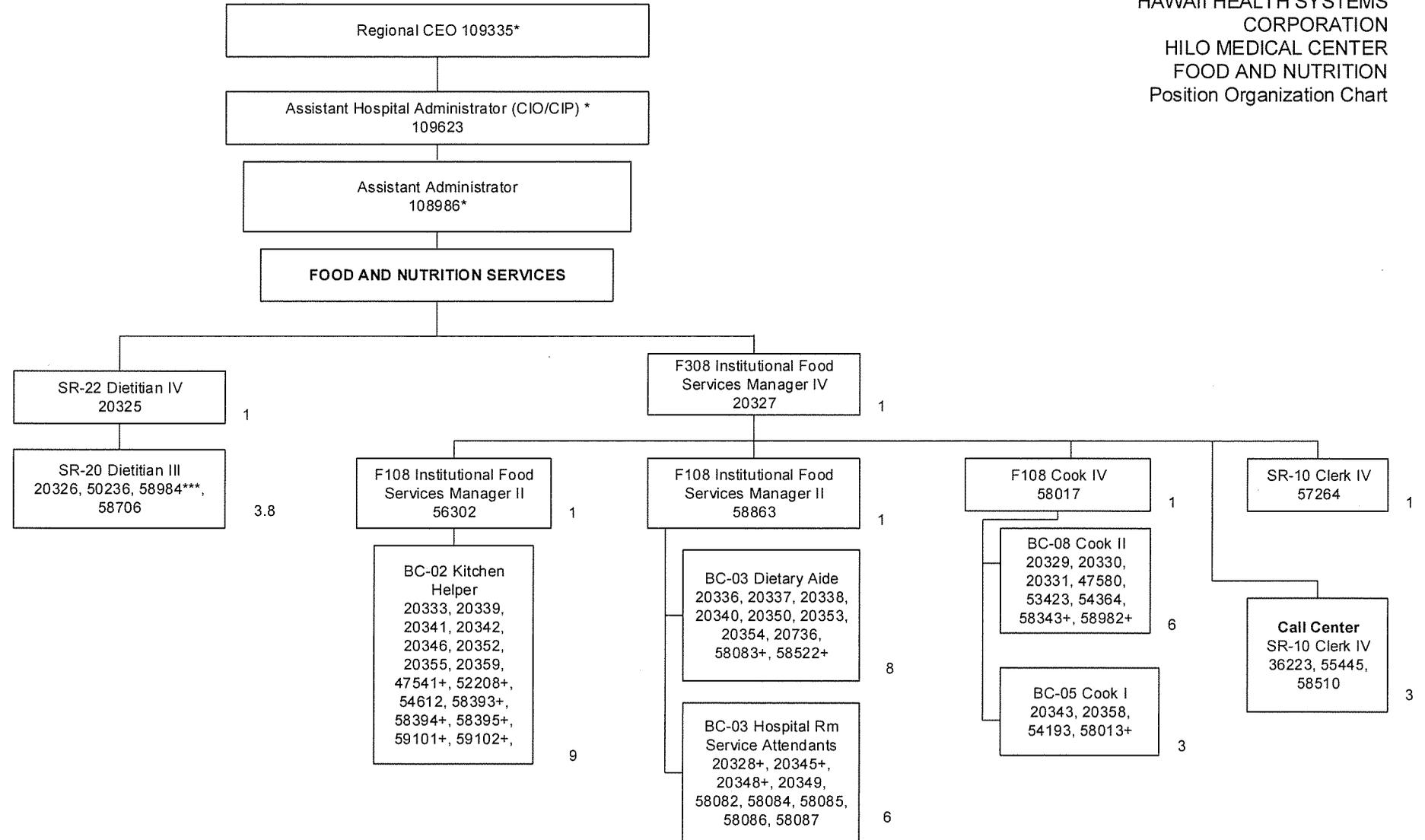
Total Position FTE Count on This Chart: 7.8



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, 1/21
*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, 1/21

Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count

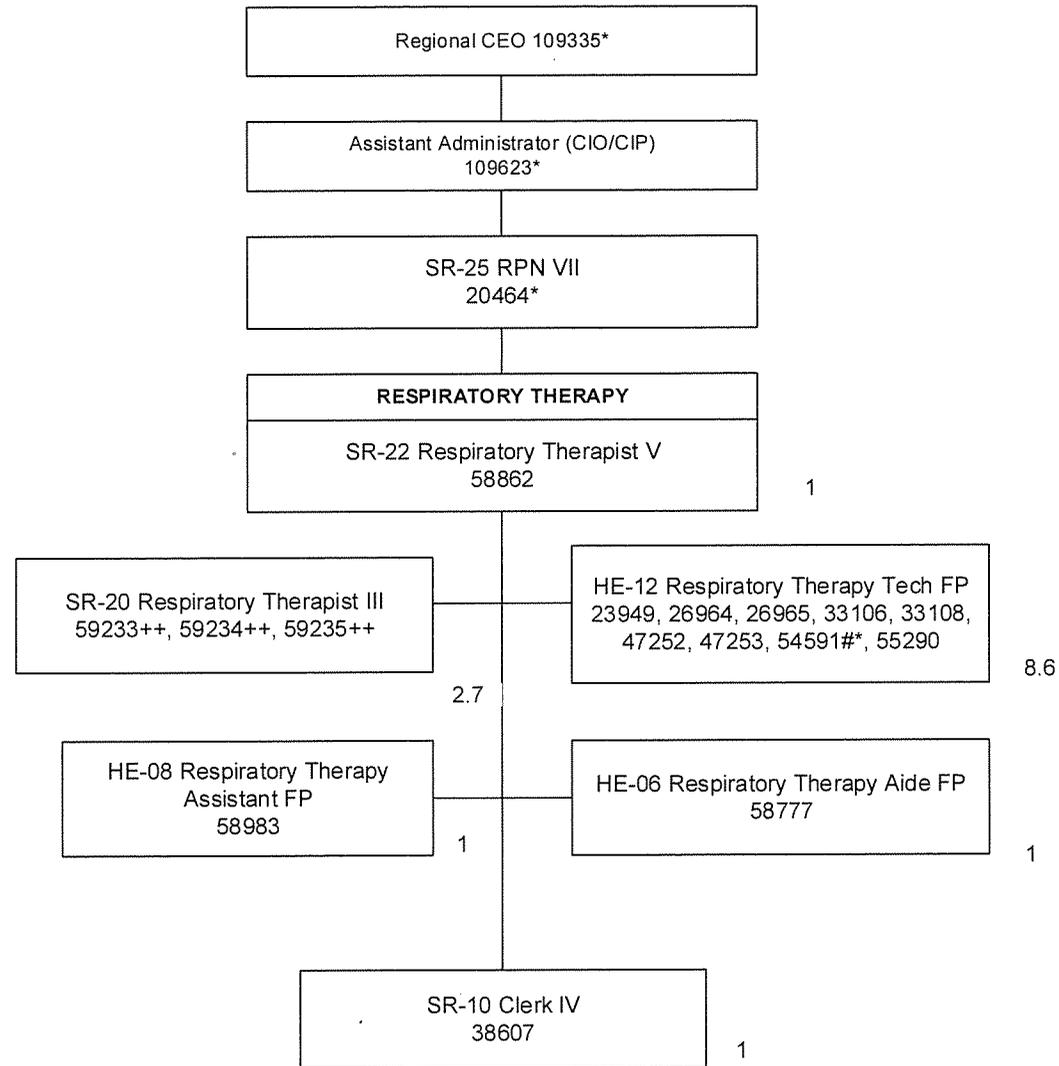
**50%

#*60%

##70%

***80%

Total Position FTE Count on This Chart: 44.8



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, 1/21

*Not Included in Position Count on This Chart

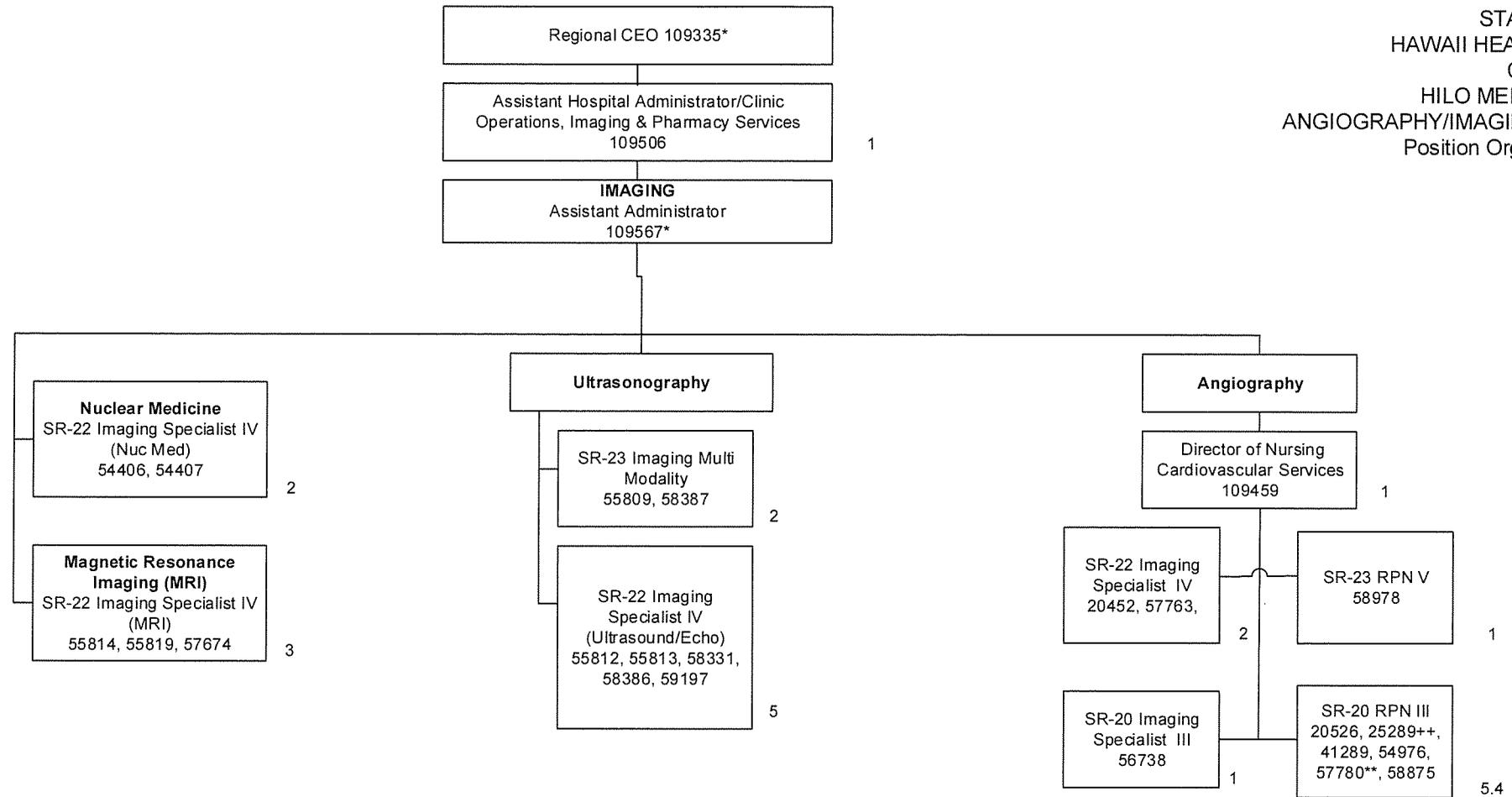
+Temporary Position, Not Included in Position Count

**50%

#*60%

++90 %

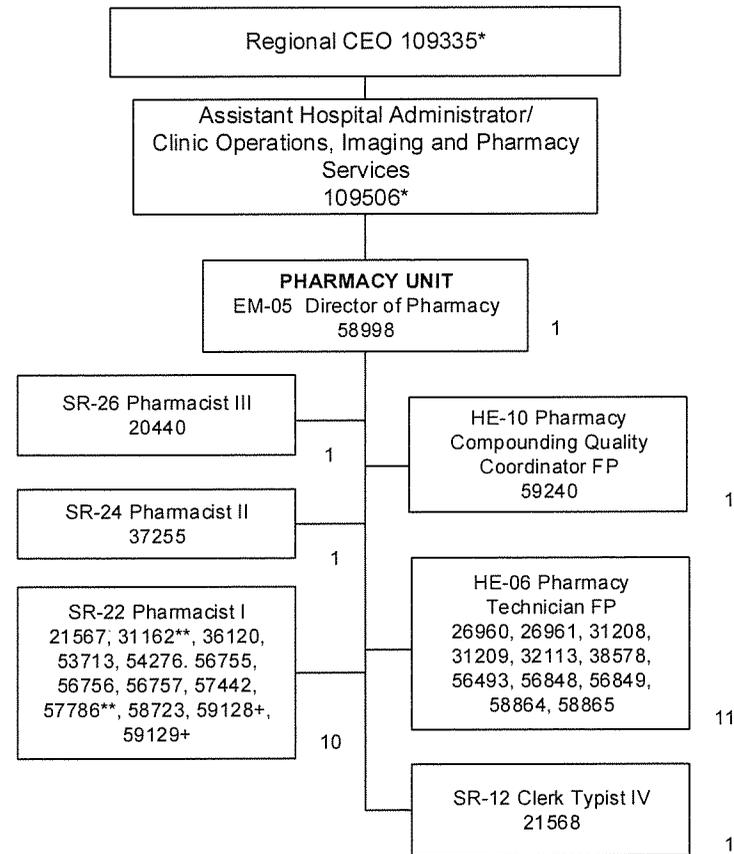
Total Position FTE Count on This Chart: 15.3



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, 1/21

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

Total Position FTE Count on This Chart: 22.4



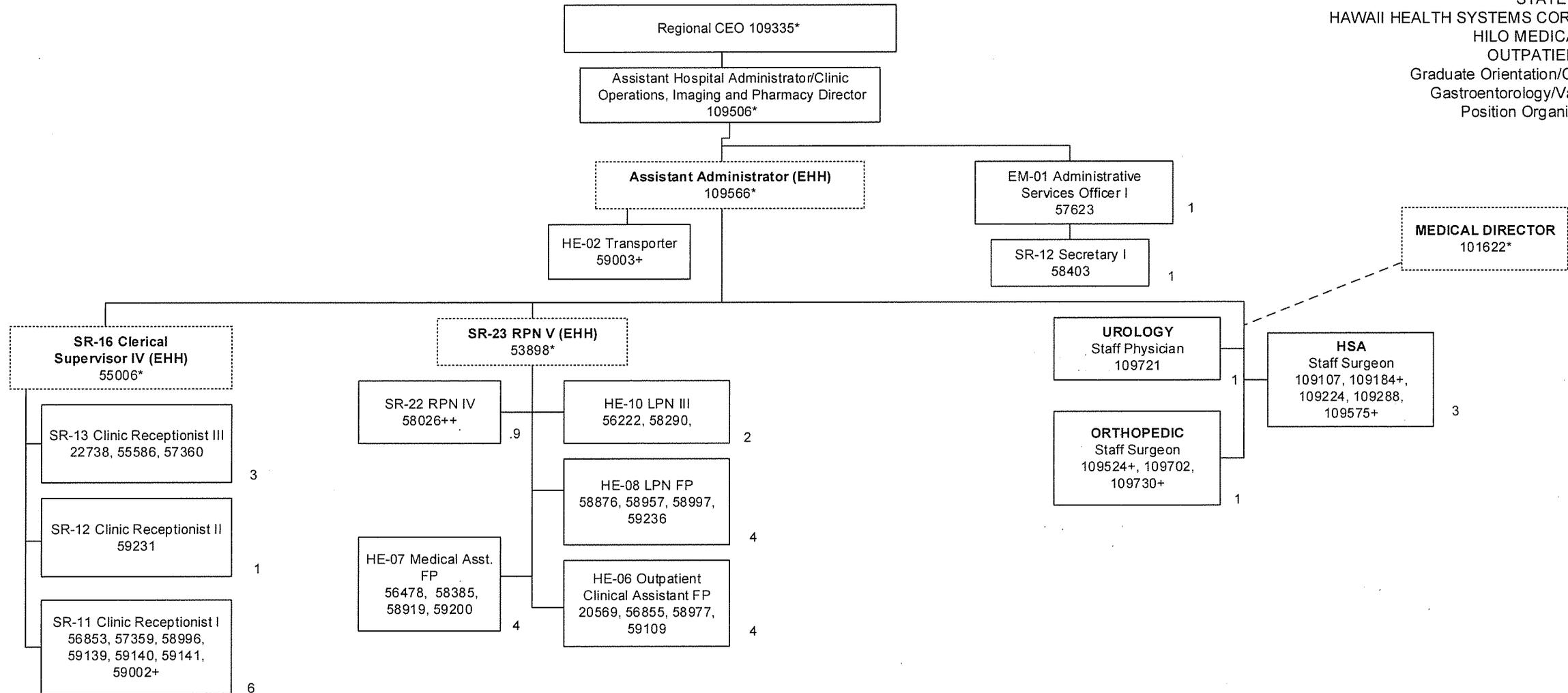
Updated: 10/07; 2/08; 12/08; 10/09; 3/10;
5/10; 2/11; 8/11; 7/12; 11/12, 3/14, 2/15,
7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20,
7/20, 1/21

*Not Included in Position Count on This Chart

+Temporary Position, Not Included in Position Count

**50%

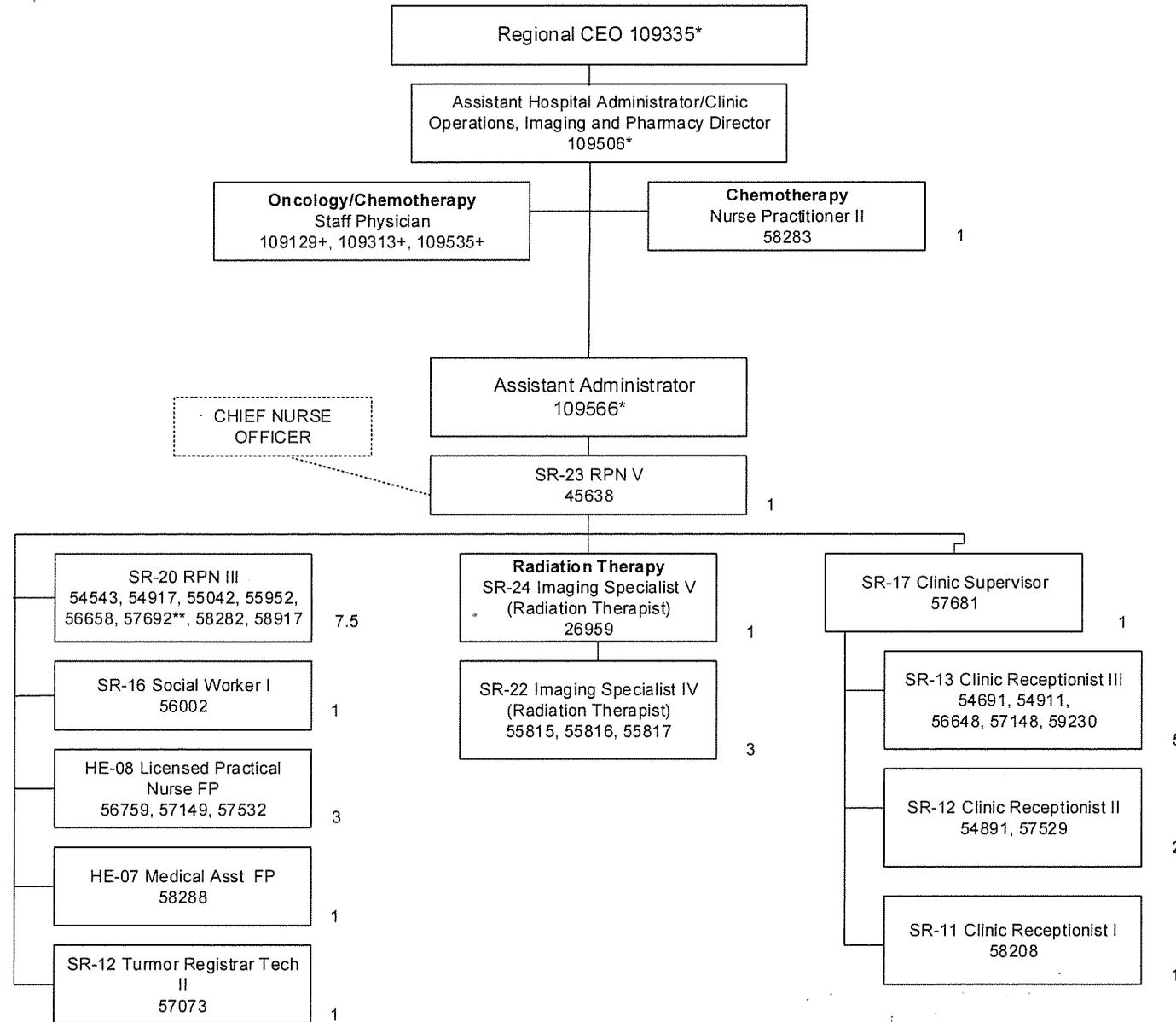
Total Position FTE Count on This Chart: 26



Updated 11/12, 9/14, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21

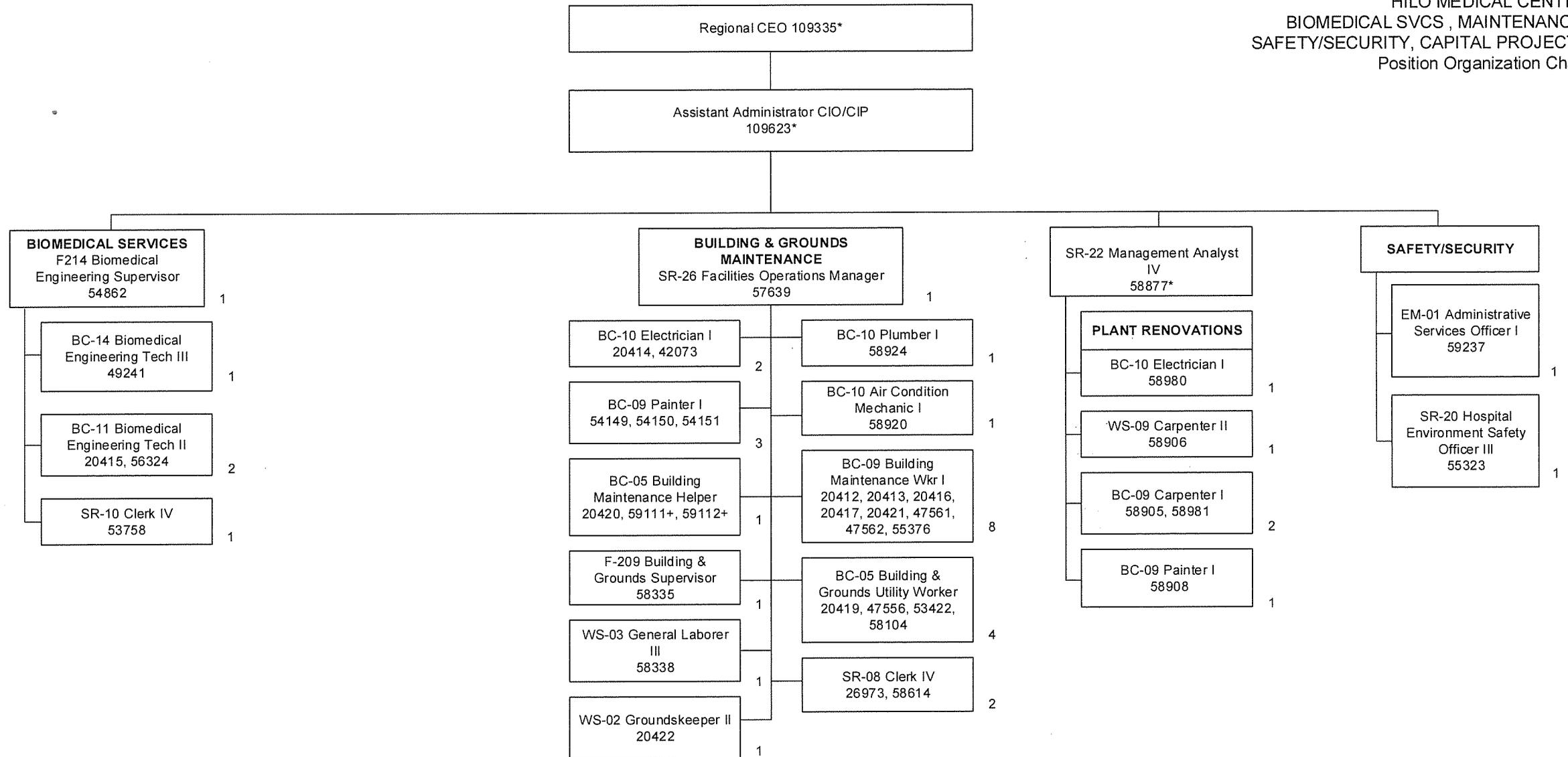
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
++90%

Total Position FTE Count on This Chart: 31.9



Total Position FTE Count on This Chart: 28.5

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, 1/21
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position
Count
**50%
#*60%
++90%

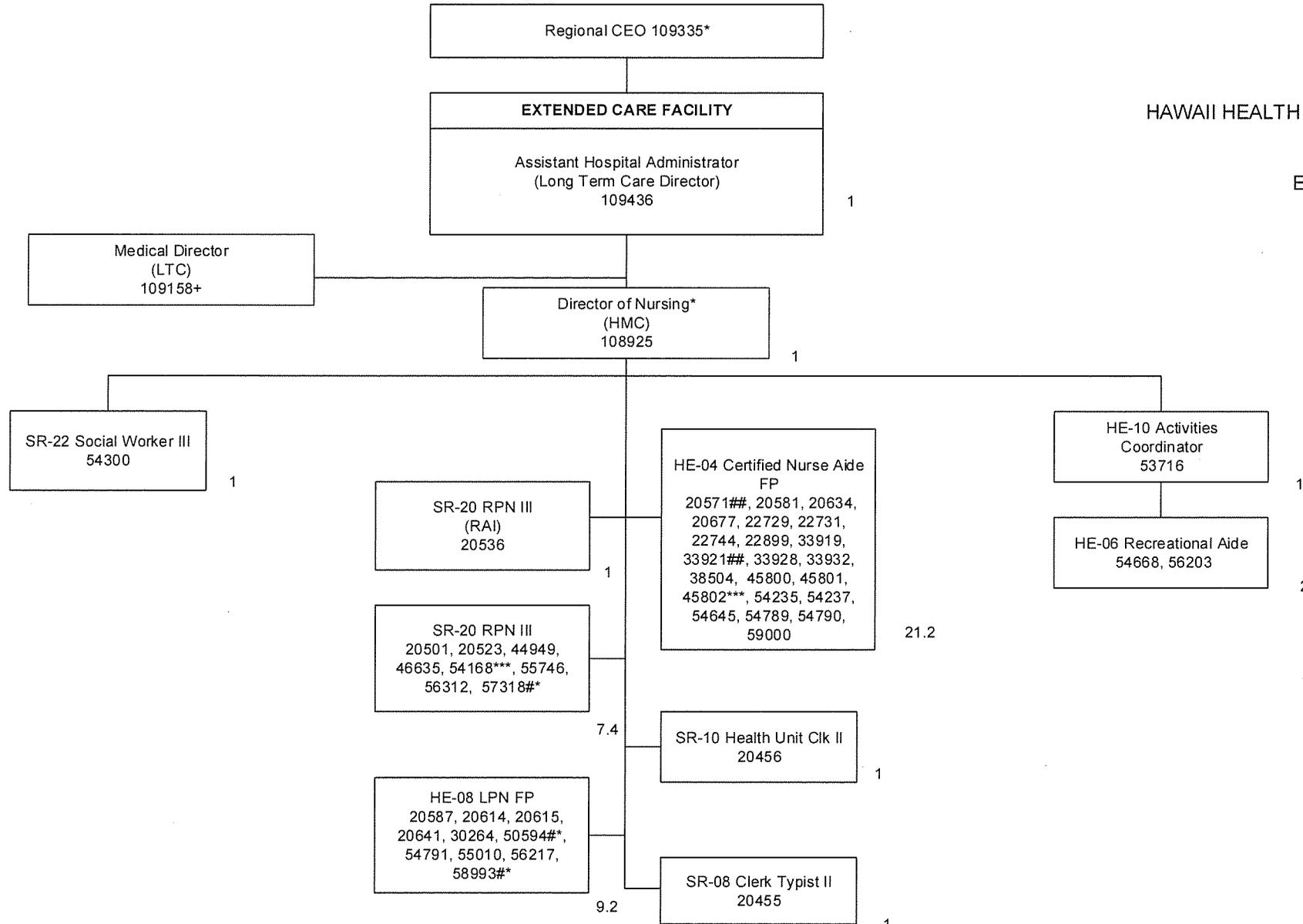


Updated: 10/07; 2/08; 8/08; 12/08; 10/09; 4/10; 2/11; 8/11; 1/12; 7/12; 11/12, 1/14, 2/15, 7/15, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21

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

Total Position FTE Count on This Chart: 38

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, 1/21

*Not Included in Position Count on This Chart

**50%

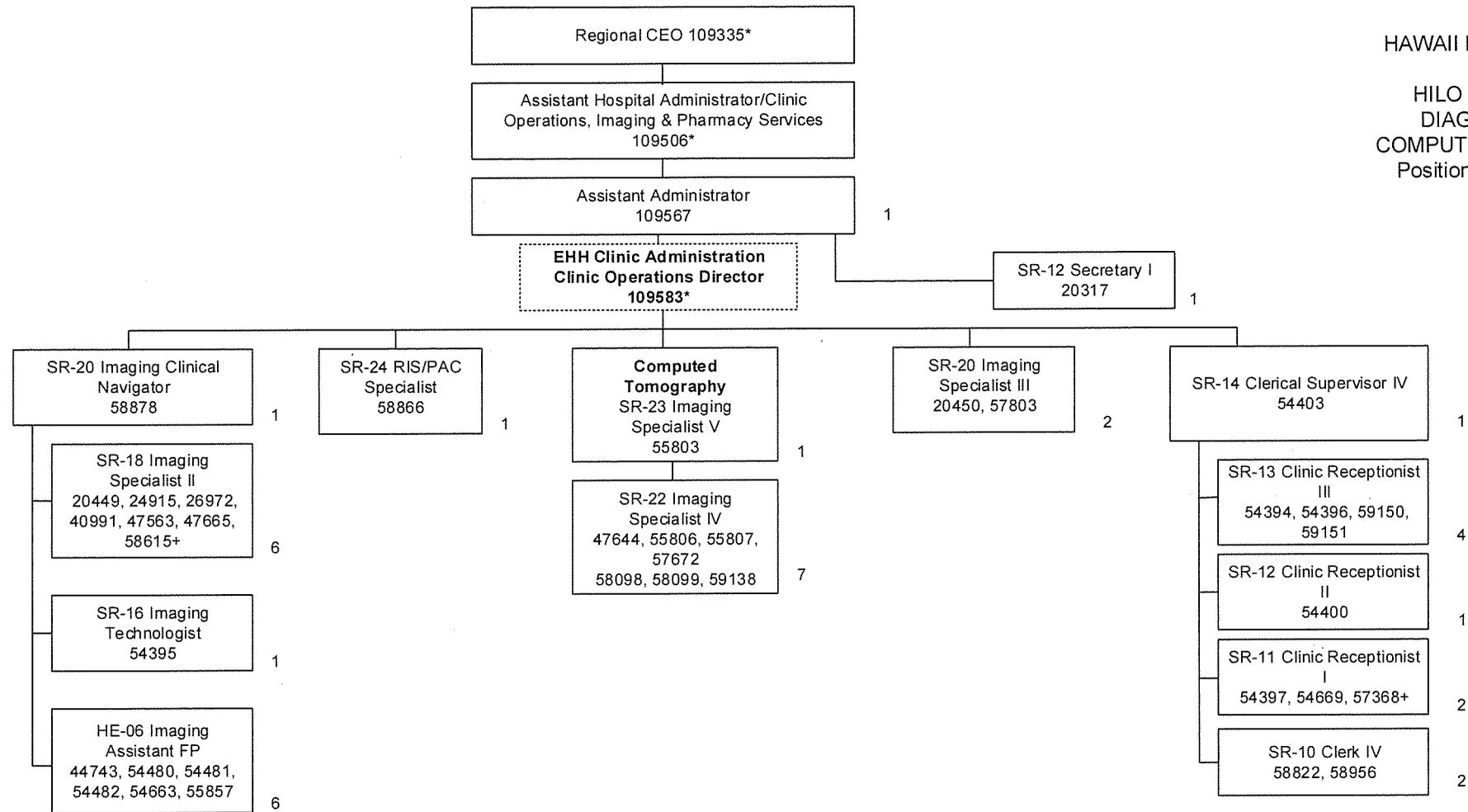
#*60%

##70%

***80%

++90%

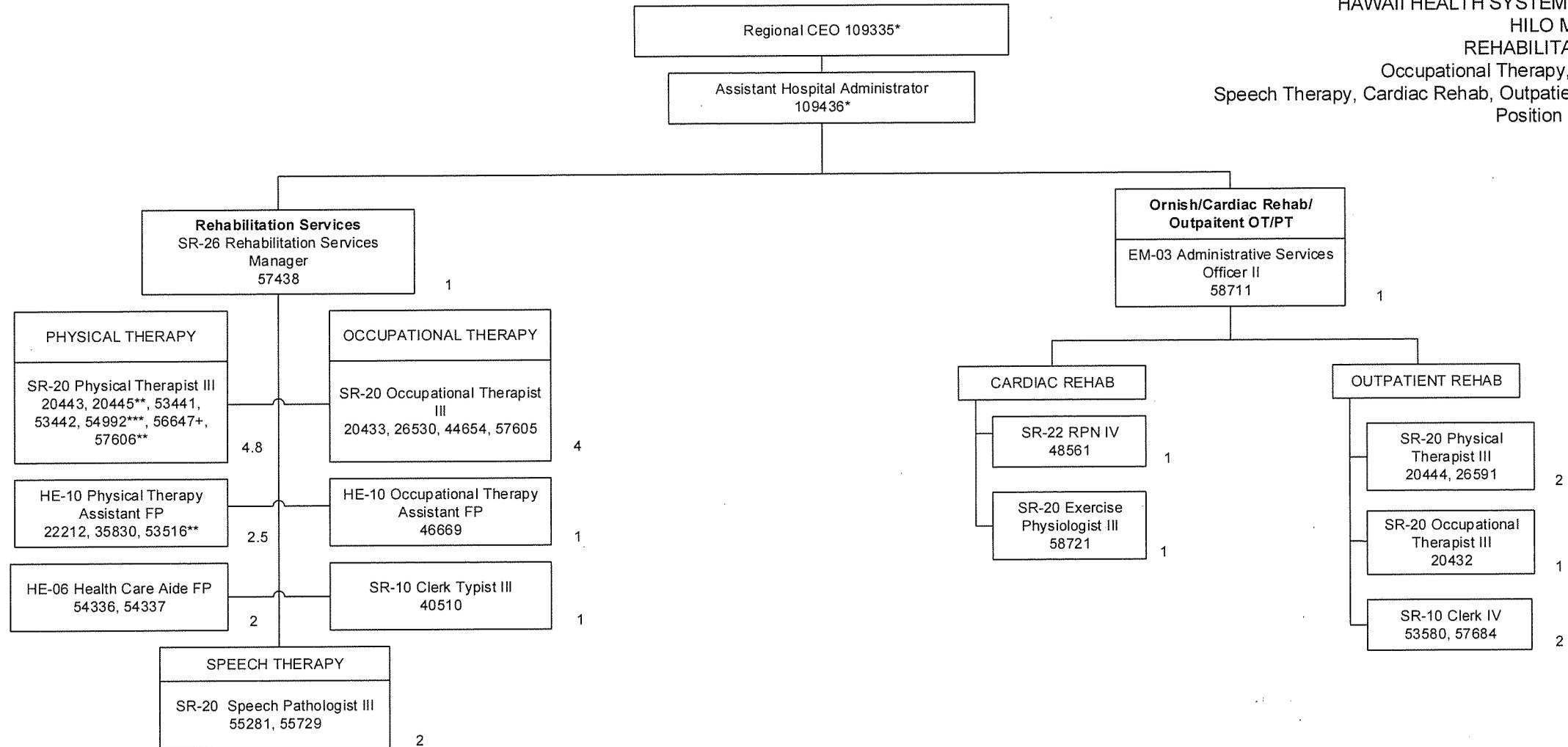
Total Position FTE Count on This Chart: 46.8



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, 1/21

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

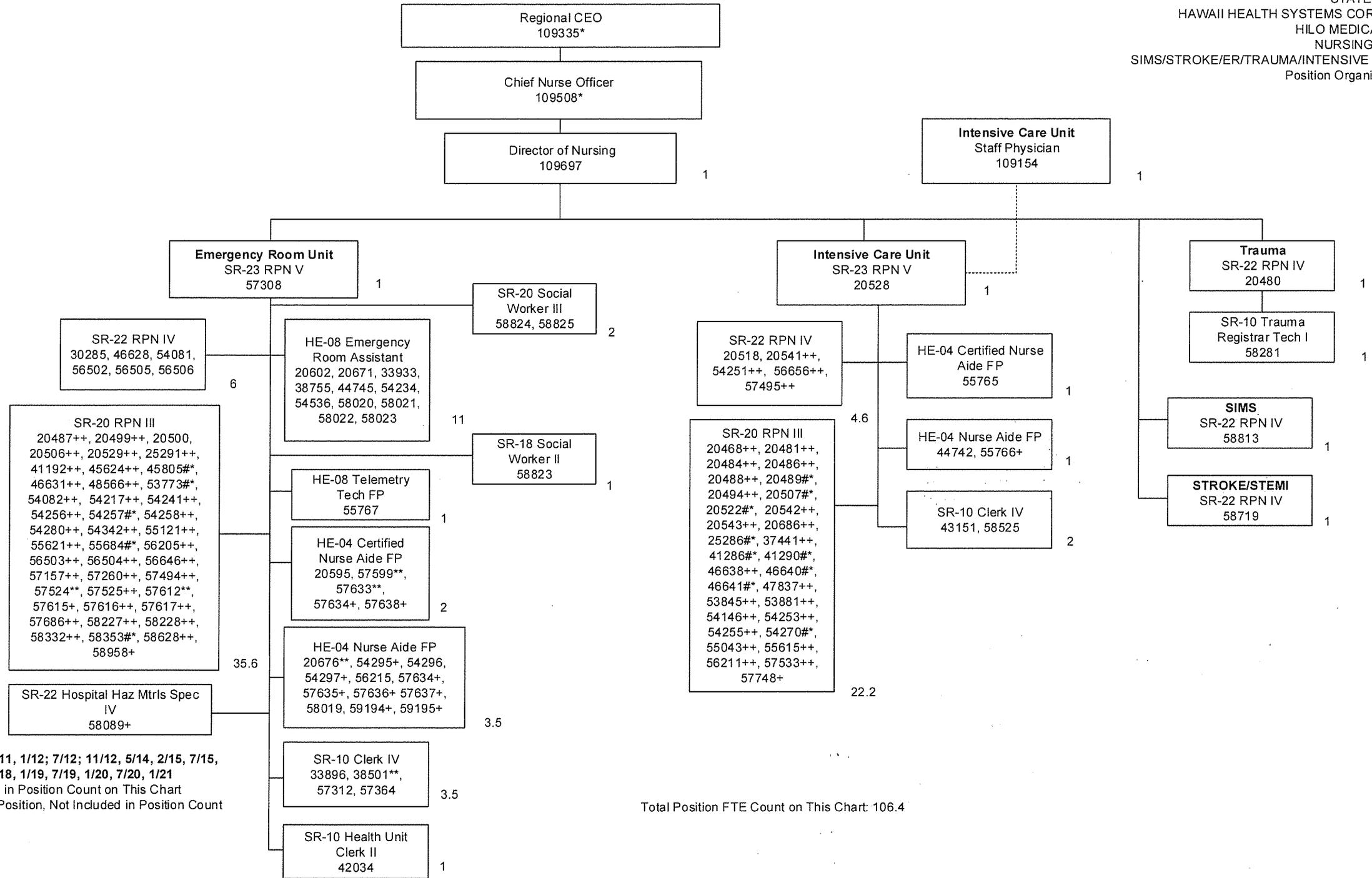
Total Position FTE Count on This Chart: 37



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, 1/21

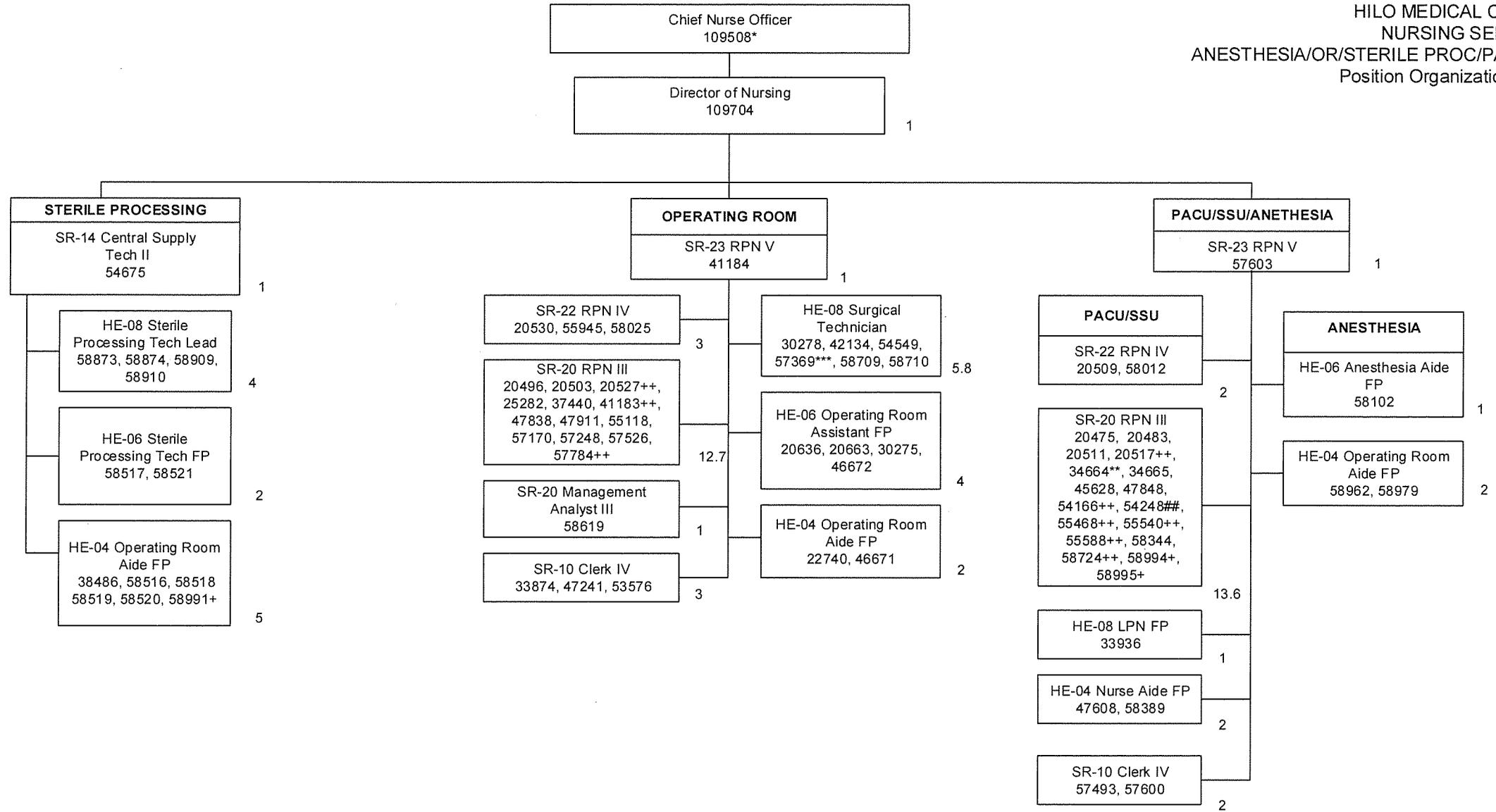
Total Position FTE Count on This Chart: 26.3

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



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, 1/21
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%
***80%
++90%

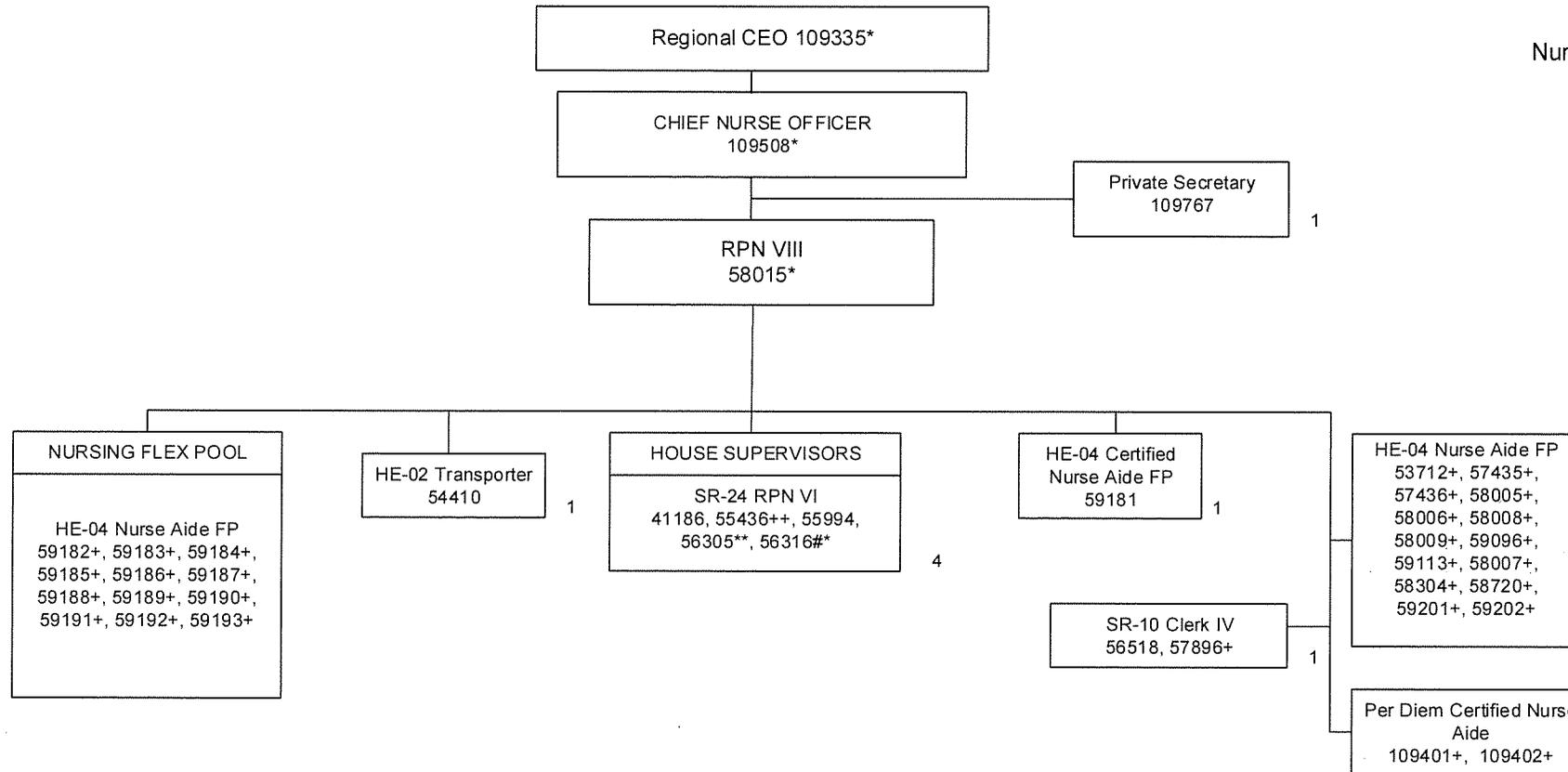
Total Position FTE Count on This Chart: 106.4



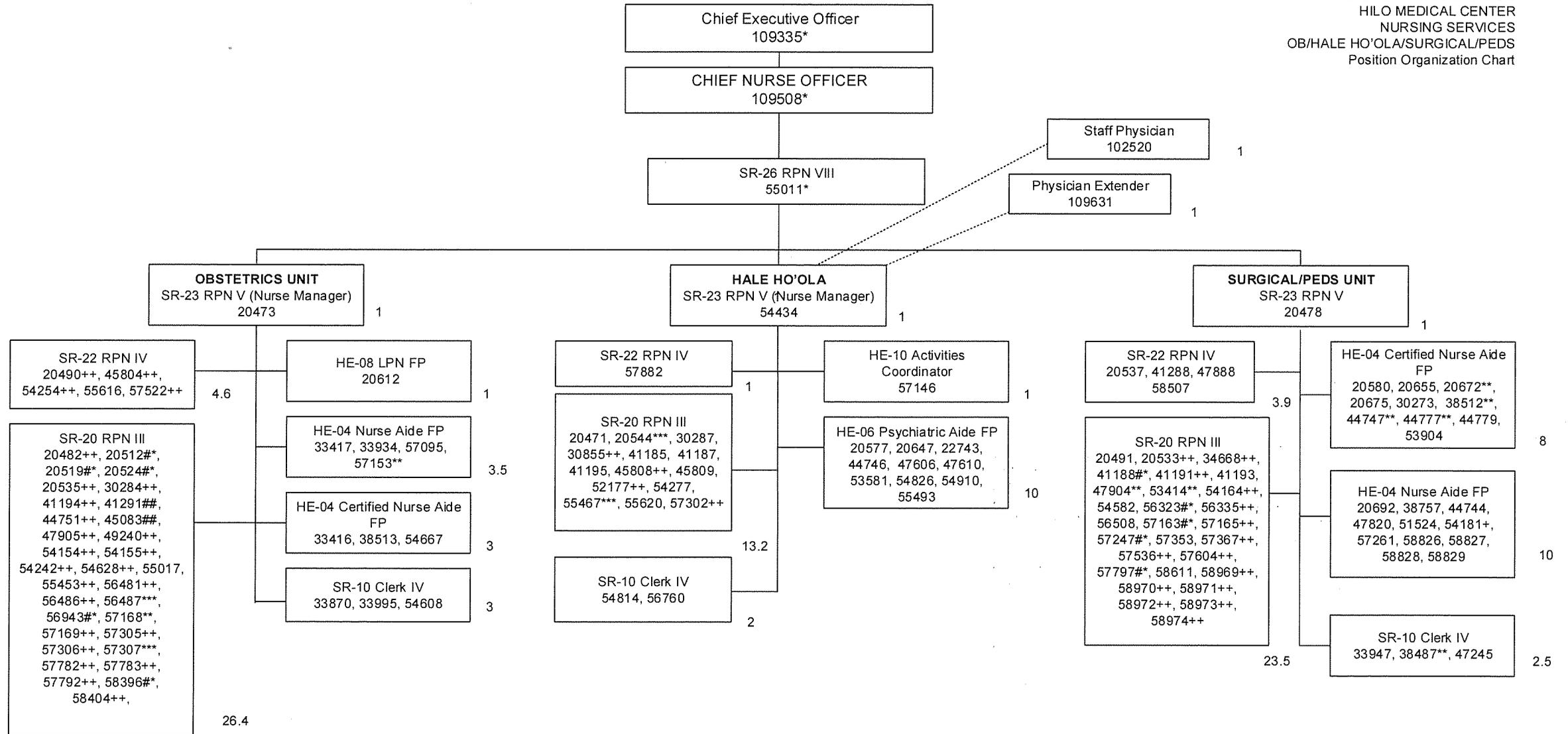
UPDATED 7/11; 8/11; 1/12; 7/12; 11/12, 2/15, 7/15, 7/16,
7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21

*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: 70.1



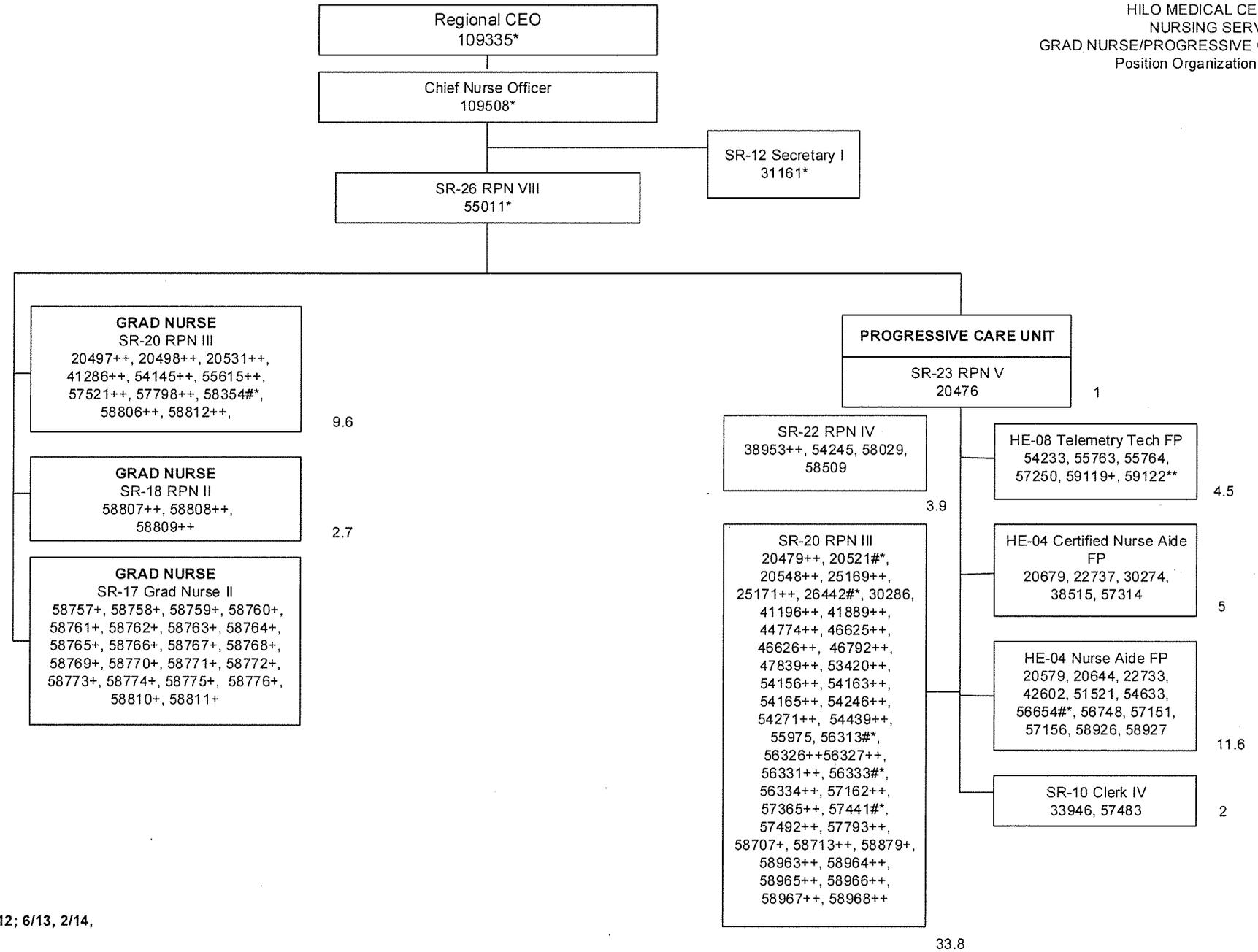
Update 7/12; 11/12; 1/13, 2/14, 5/14,
2/15, 7/15, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position
Count
**50%
#*60%
++90%



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, 1/21

*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**30% Per Diem Nurse
**50%
#*60%
##70%
***80%
++90%

Total Position FTE Count on This Chart: 121.6



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, 1/20, 7/20, 1/21

*Not Included in Position Count on This Chart

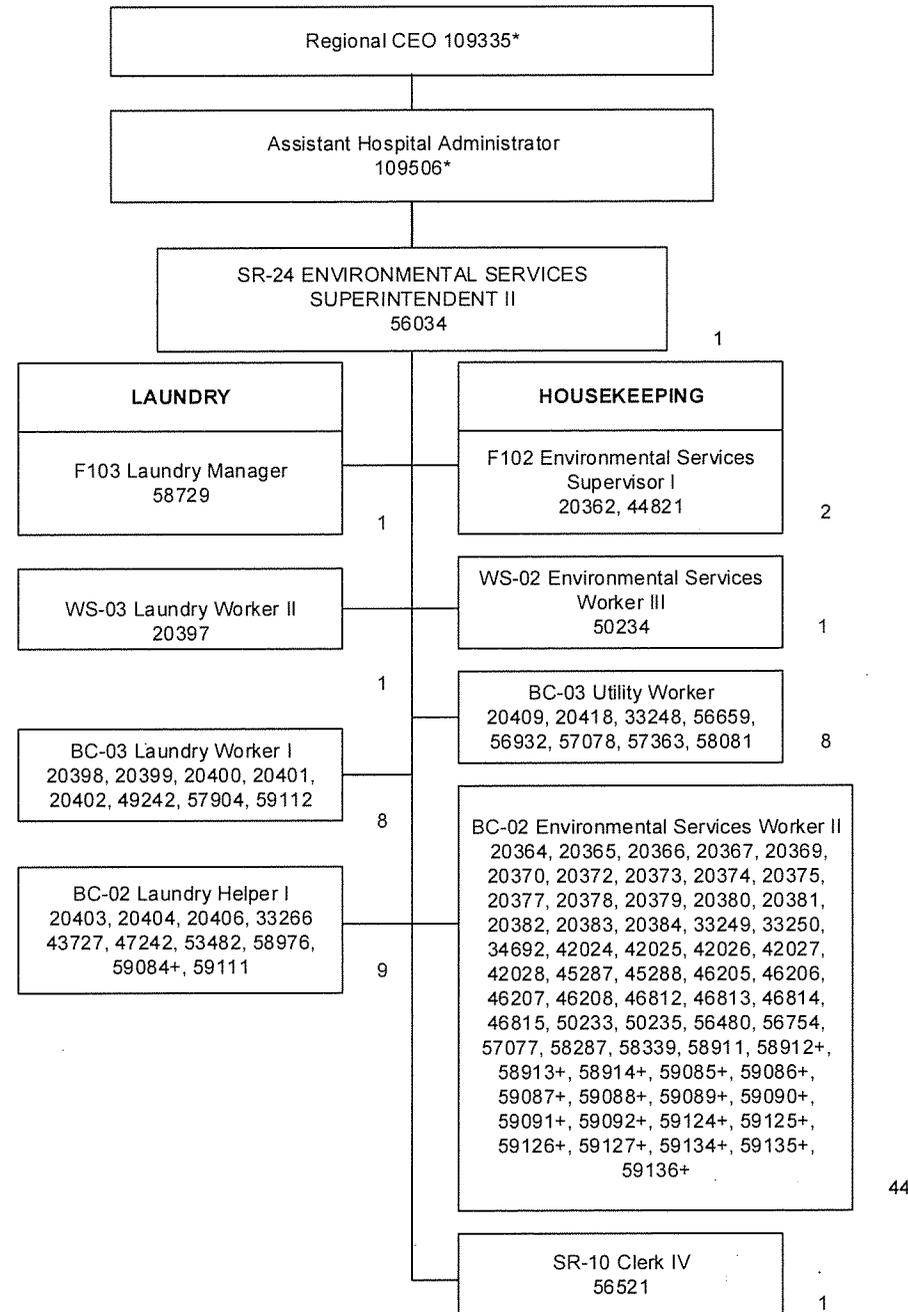
+Temporary Position, Not Included in Position Count

**50%

#*60%

++90%

Total Position FTE Count on This Chart: 74.1

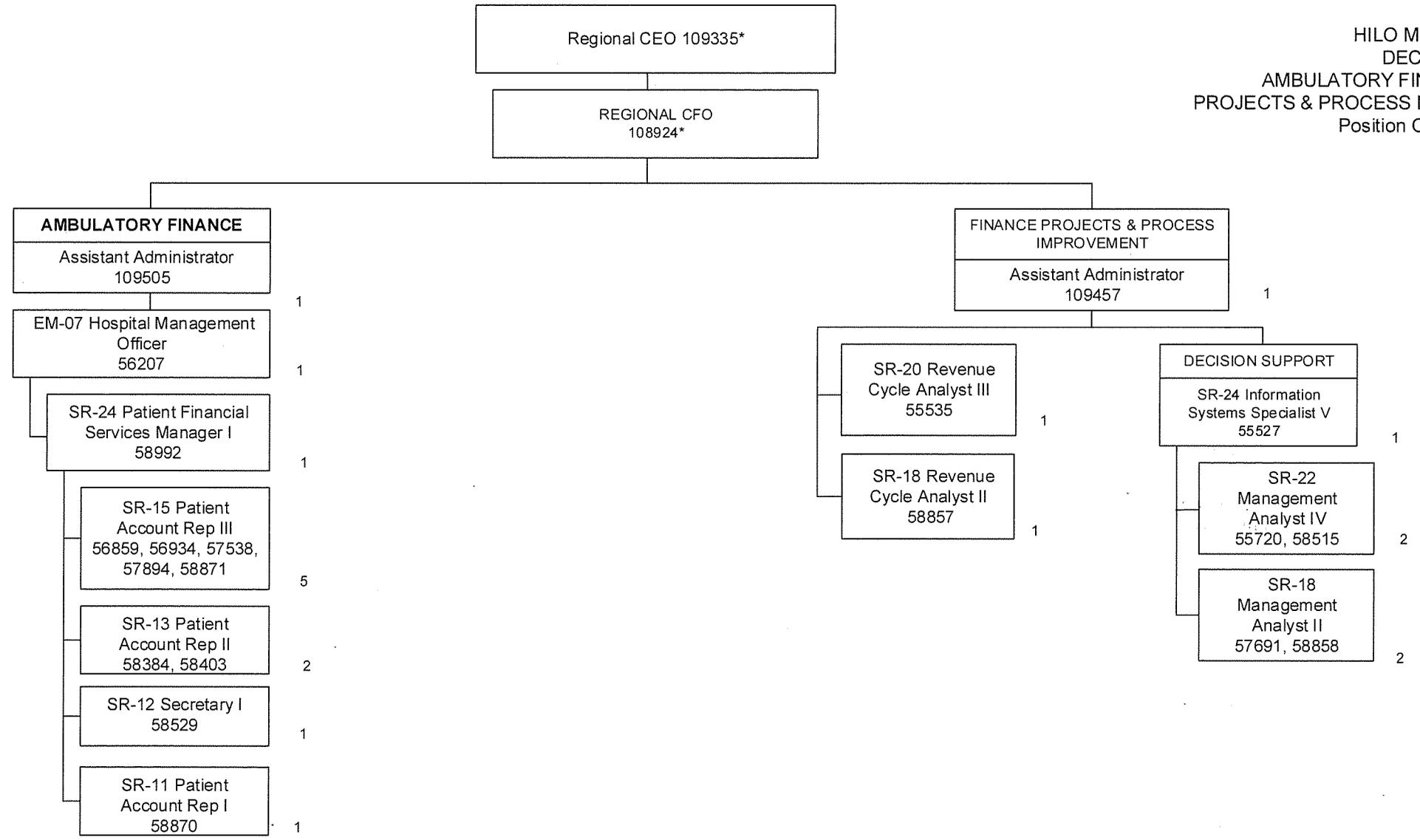


Updated: 10/07; 2/08; 8/08; 12/08; 10/09; 4/10; 2/11;
8/11; 1/12; 7/12; 11/12, 1/14, 2/15, 7/15, 7/17, 7/18,
1/19, 7/19, 7/20, 1/21

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

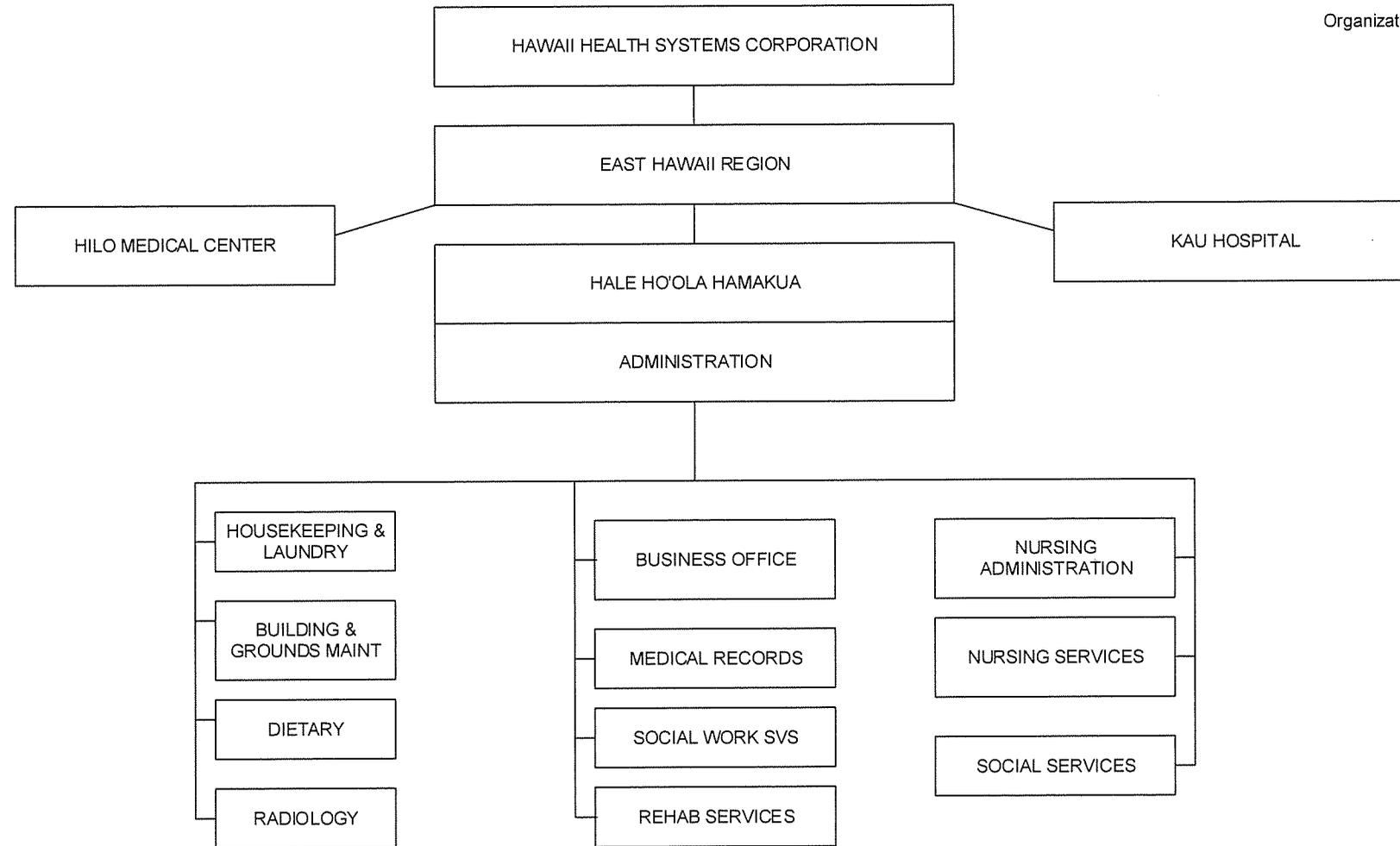
44

Total Position FTE Count on This Chart: 76

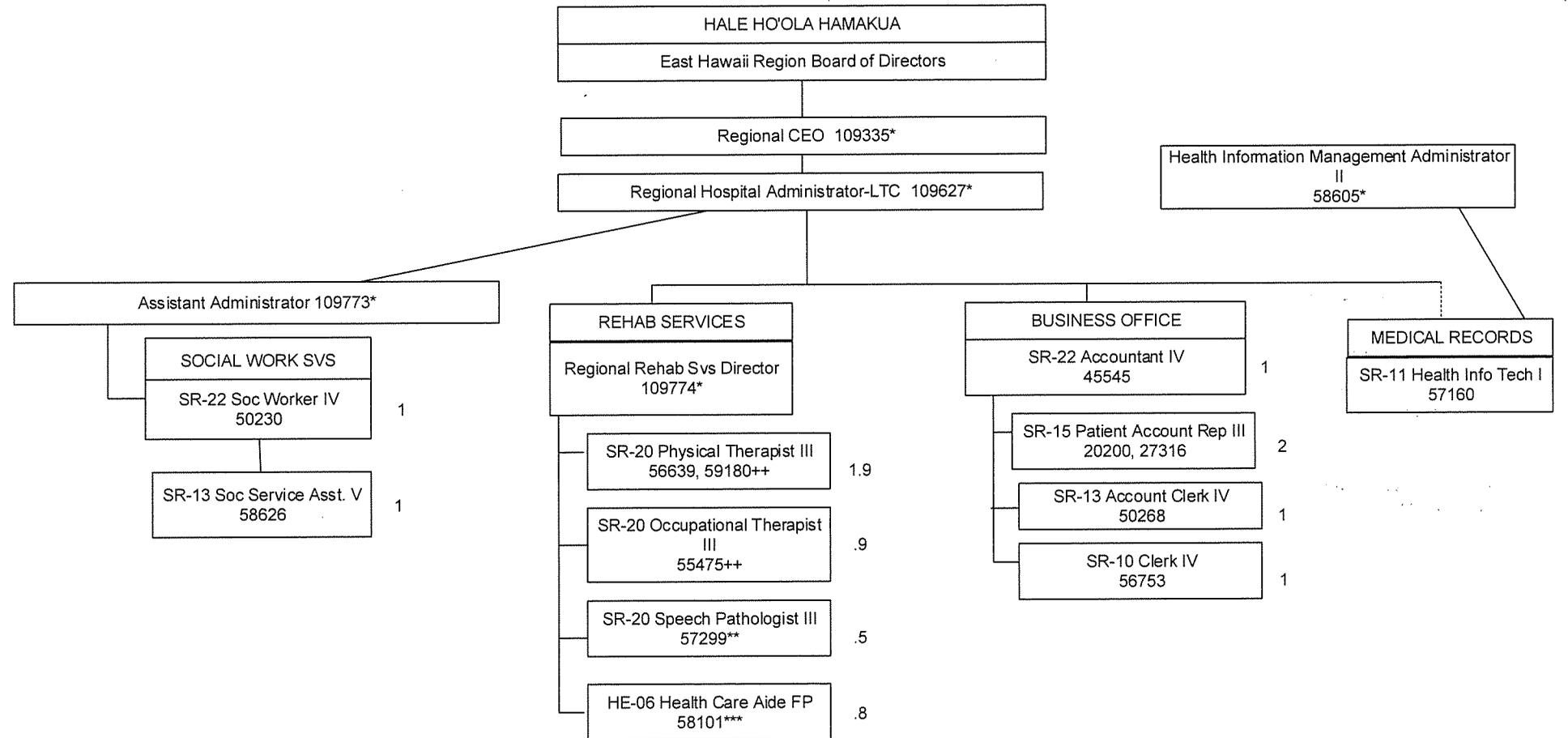


Updated:7/20, 1/21
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%
++90%

Total Position FTE Count on This Chart: 19



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, 1/21, 7/21

*Not Included in Position Count on This Chart

**50%

##75%

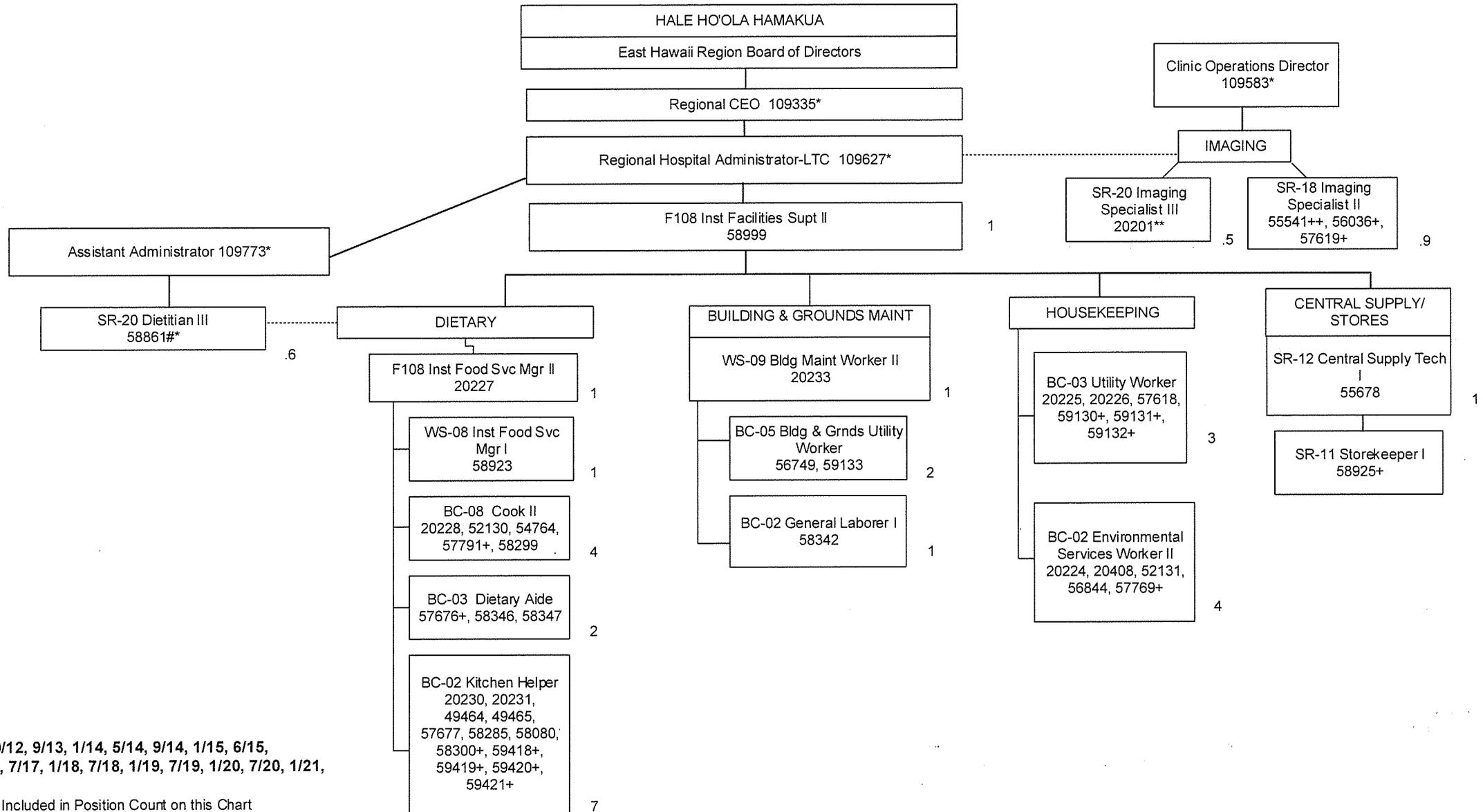
***80%

++90%

+Temporary Position, Not Included in Position Count

Total FTE on this Chart: 12.1

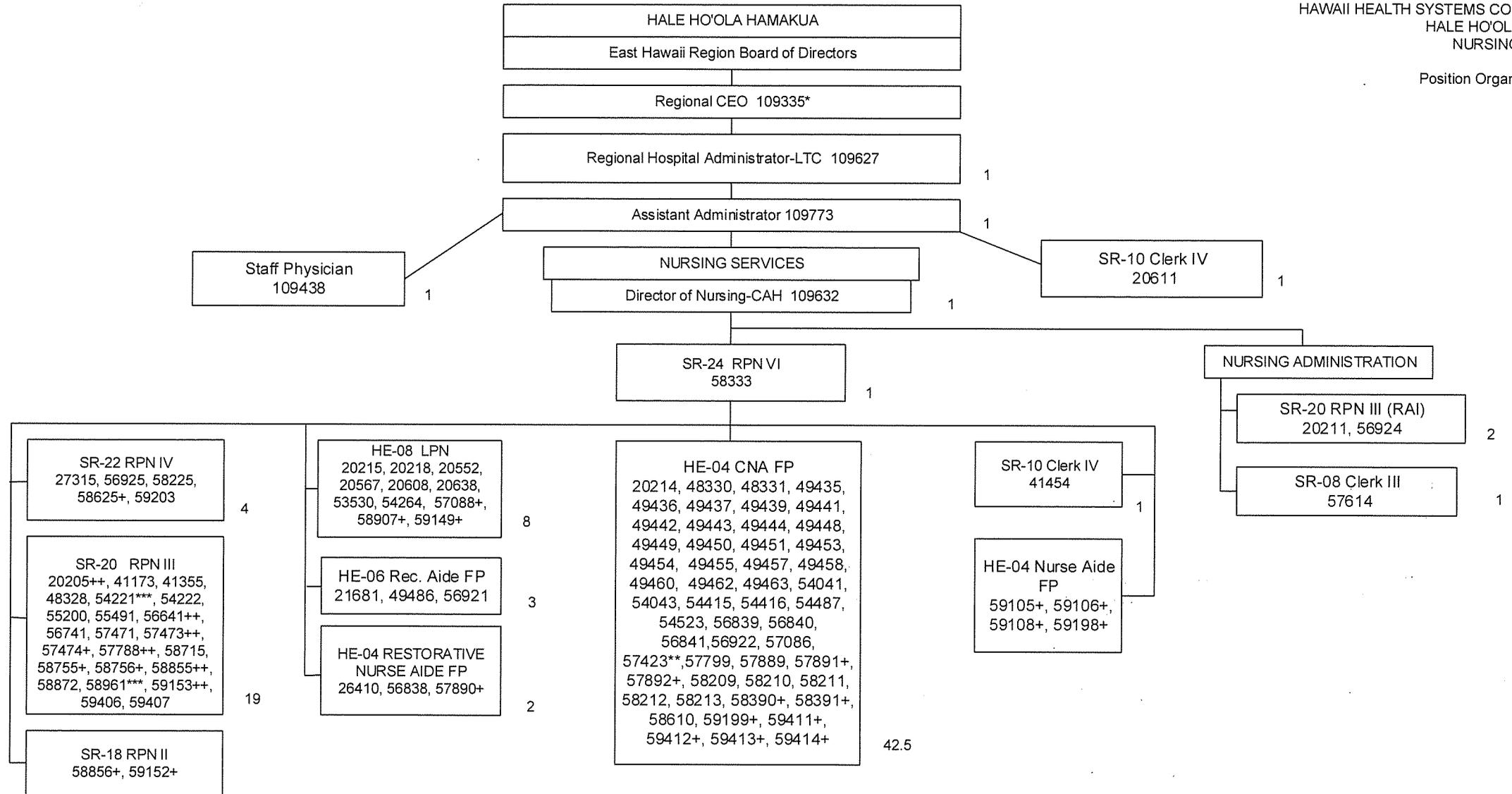
Position Organization Chart



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, 1/21, 7/21

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

Total FTE on this Chart: 30



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, 1/21, 7/21

*Not Included in Position Count on This Chart

**#30%

**50%

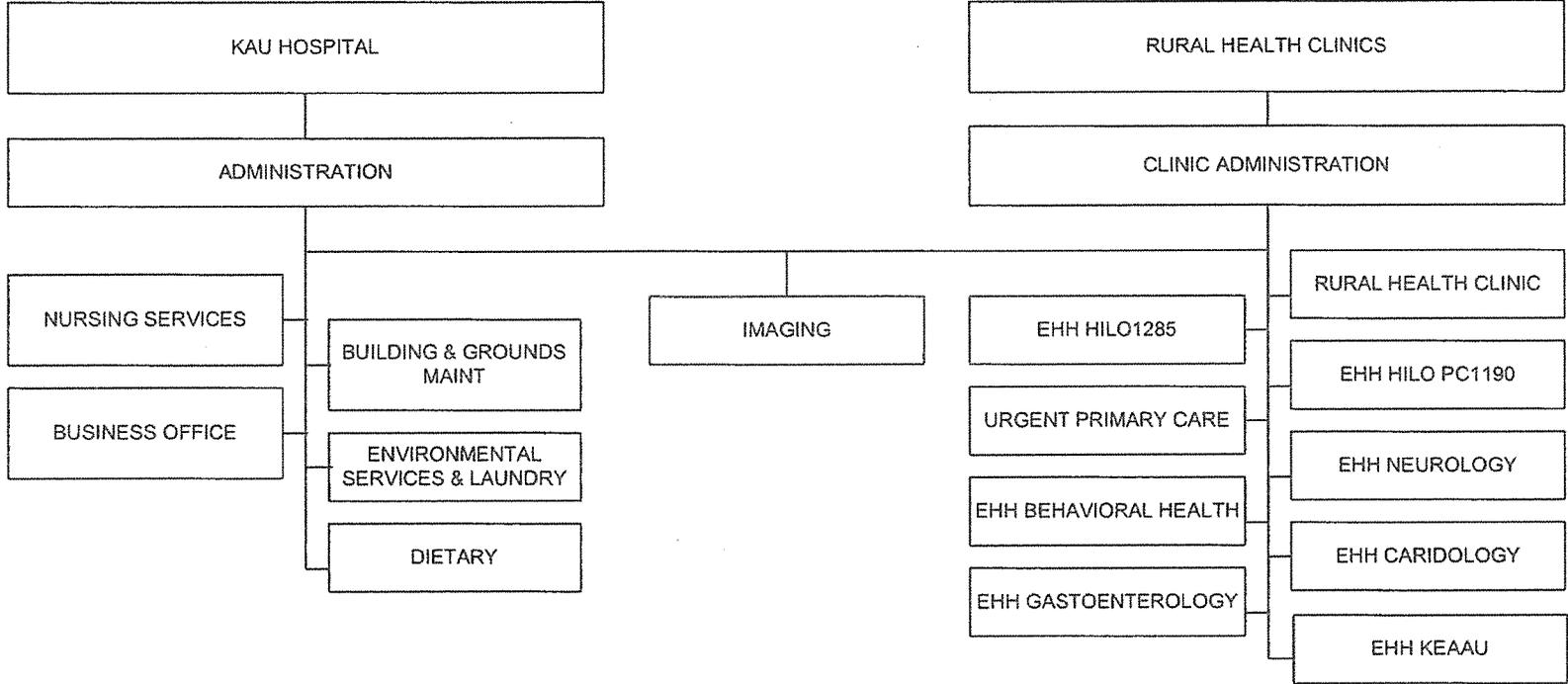
##75%

***80%

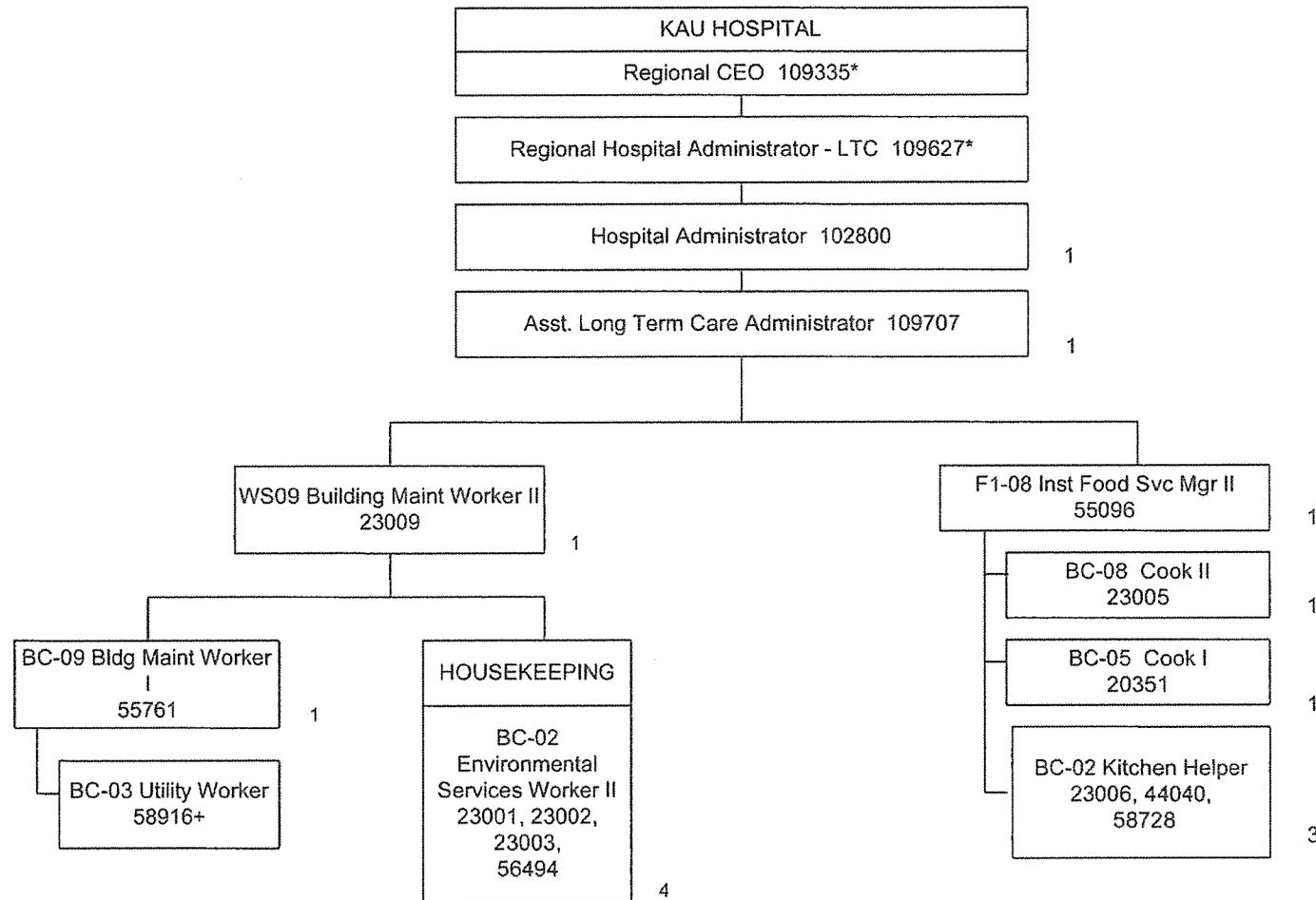
++90%

+Temporary Position, Not Included in Position Count

Total FTE on this Chart: 88.5



Position Organization Chart

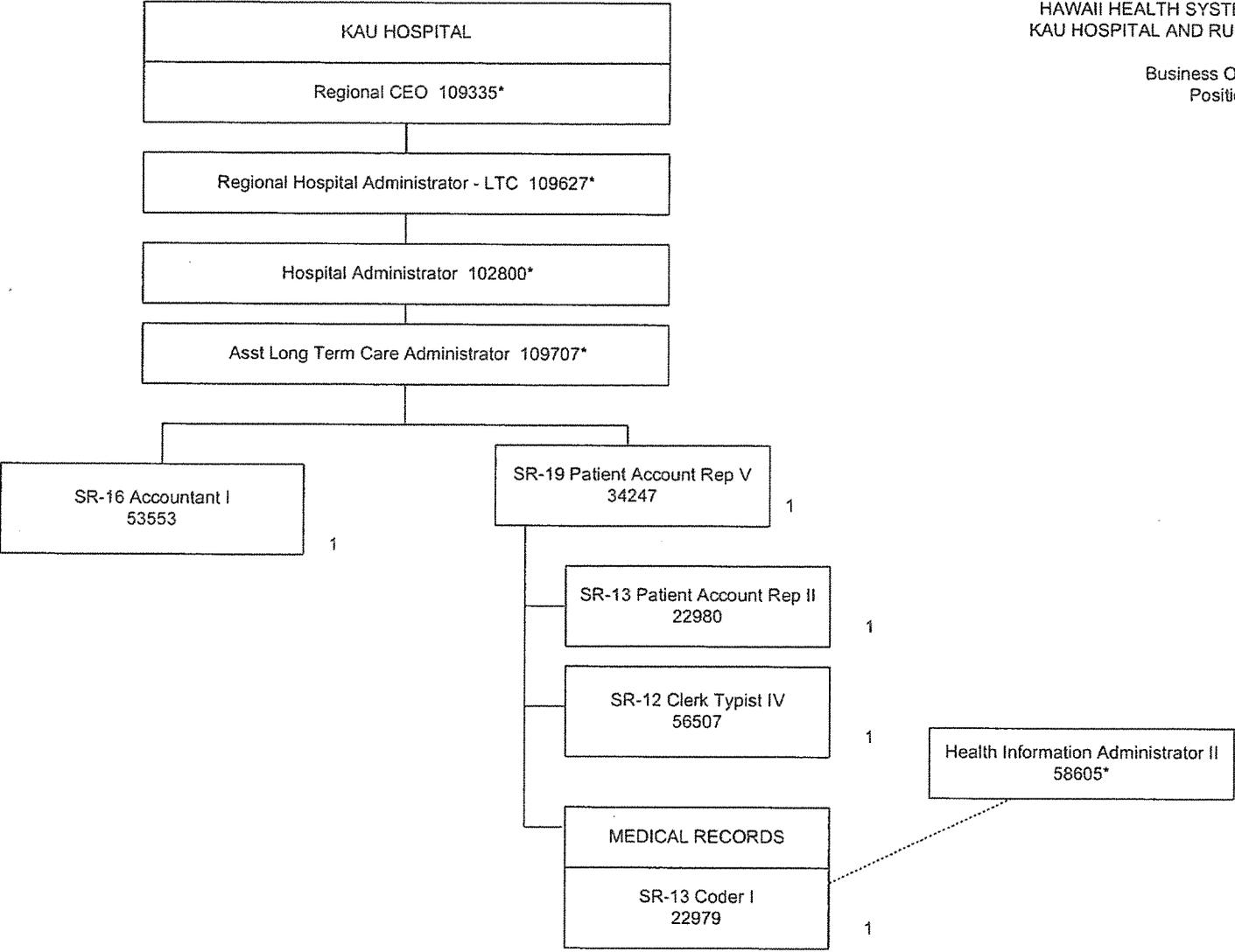


1/21, 7/21

*Not Included in Position Count on This Chart
+Temp position (not included in count)

Total FTE on this Chart: 14

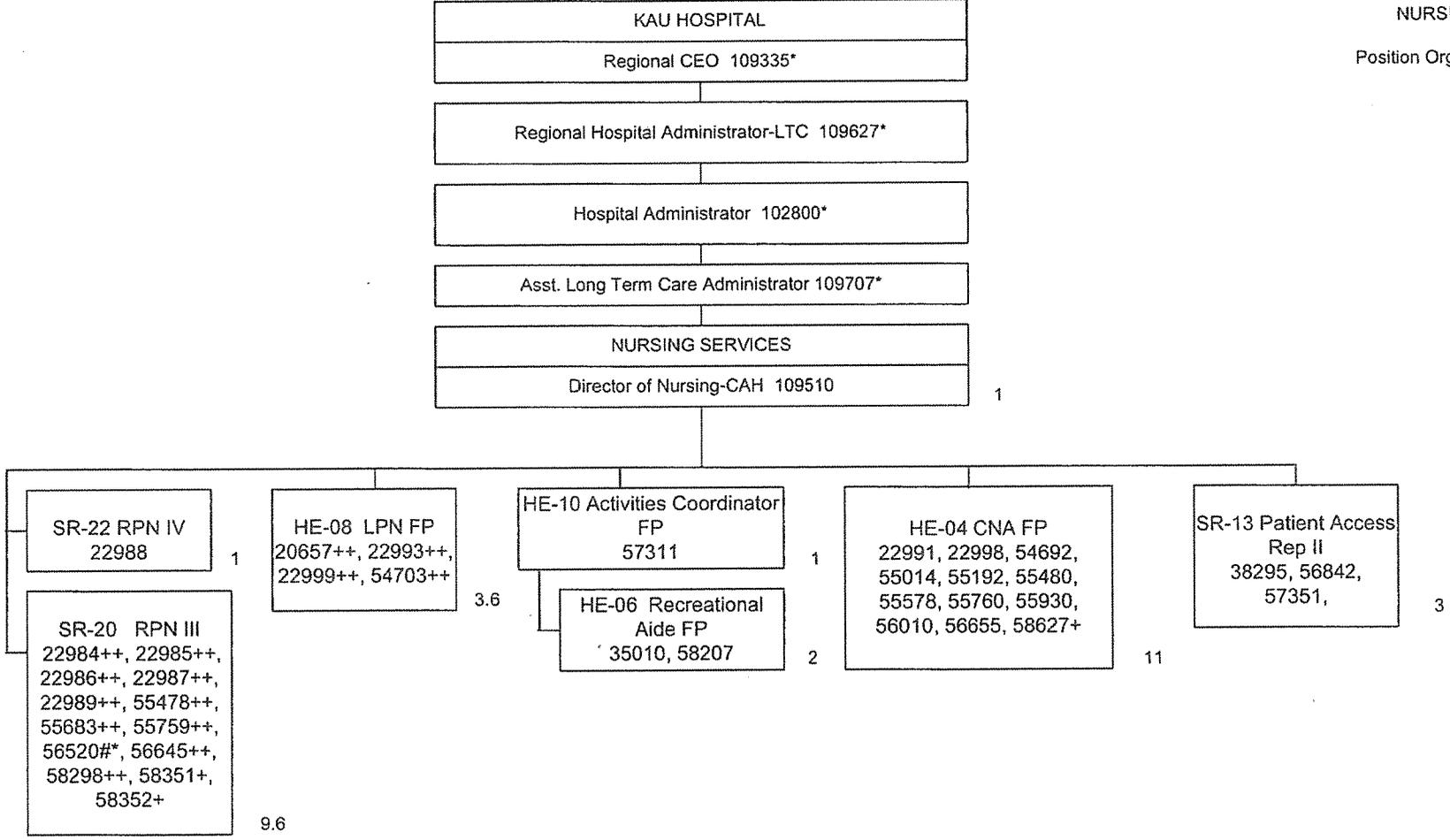
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KAU HOSPITAL AND RURAL HEALTH CLINIC
ADMINISTRATION
Business Office/Medical Records
Position Organization Chart



1/21, 7/21
*Not Included in Position Count on This Chart

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

Position Organization Chart



1/21, 7/21

*Not Included in Position Count on This Chart

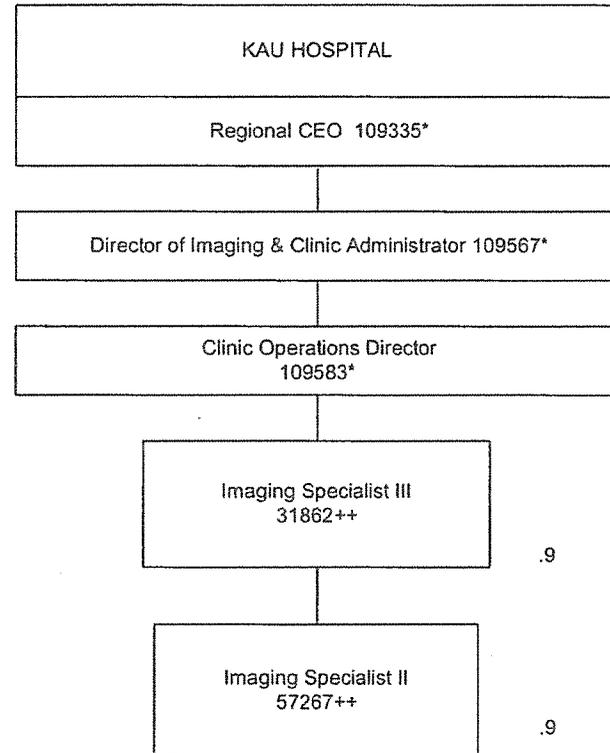
+Temp position (not included in count)

#*60%

++90%

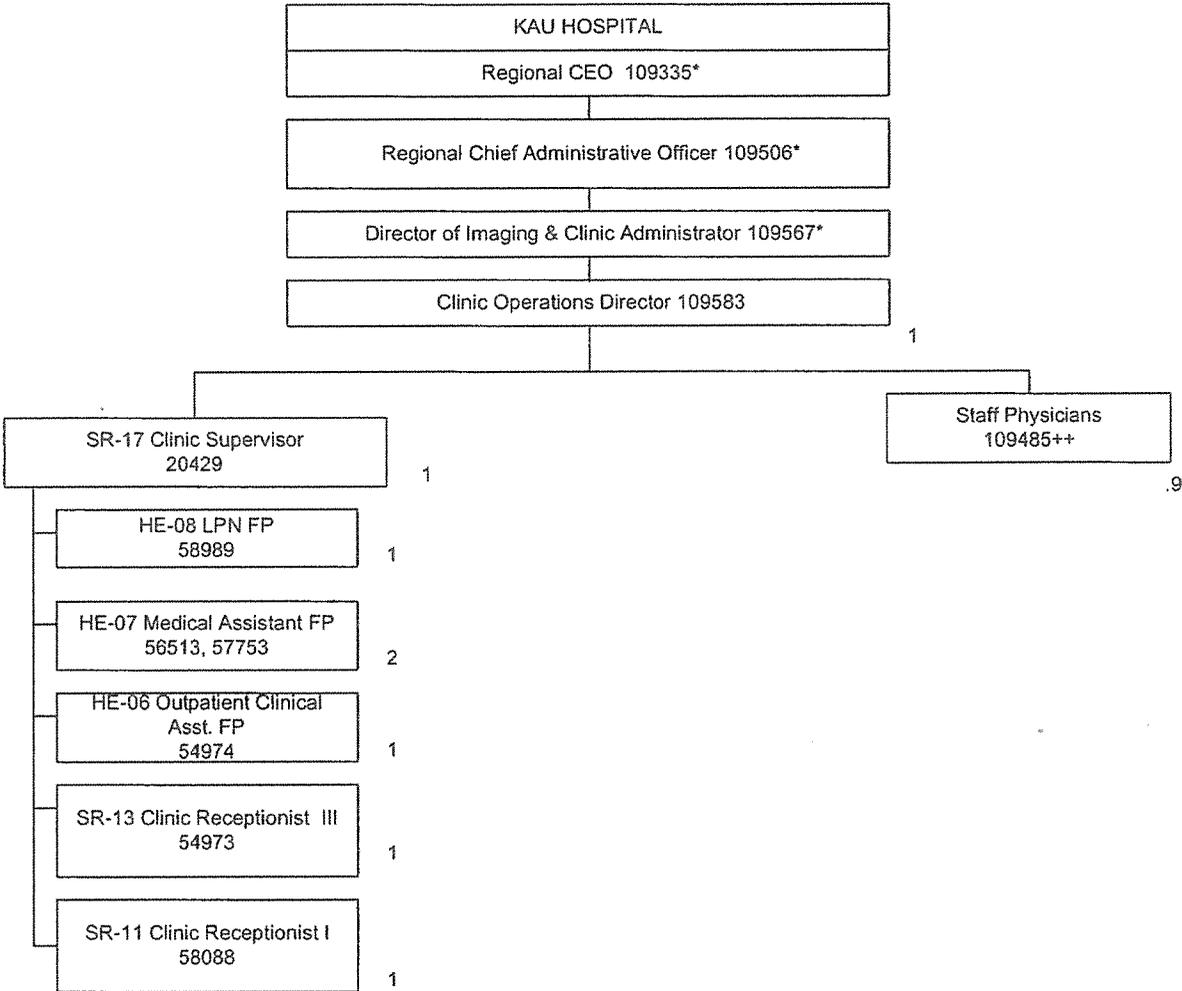
Total FTE on this Chart: 32.2

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KAU HOSPITAL AND RURAL HEALTH CLINIC
IMAGING DEPARTMENT
Position Organization Chart

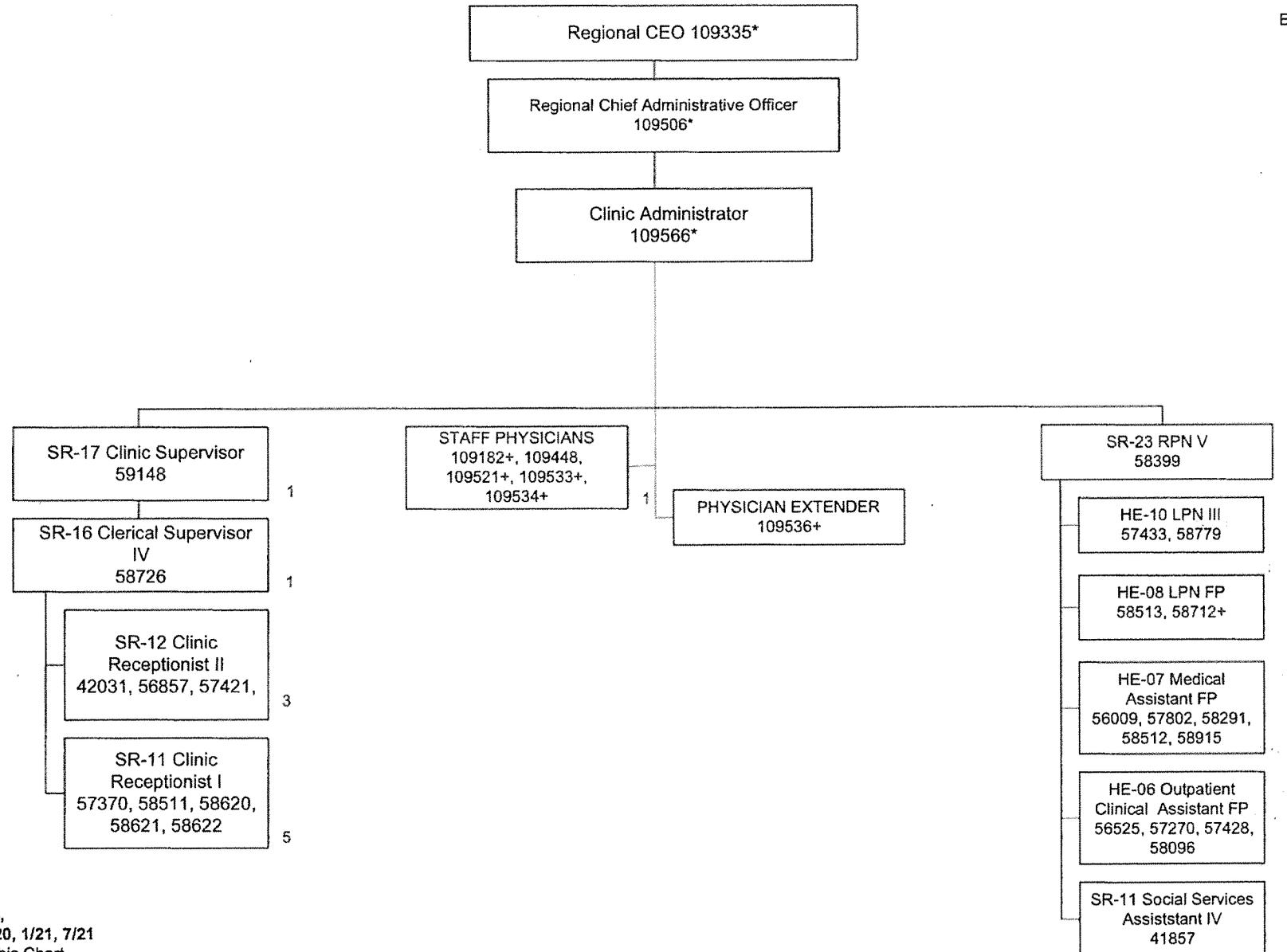


1/21, 7/21
*Not Included in Position Count on This Chart
++90%

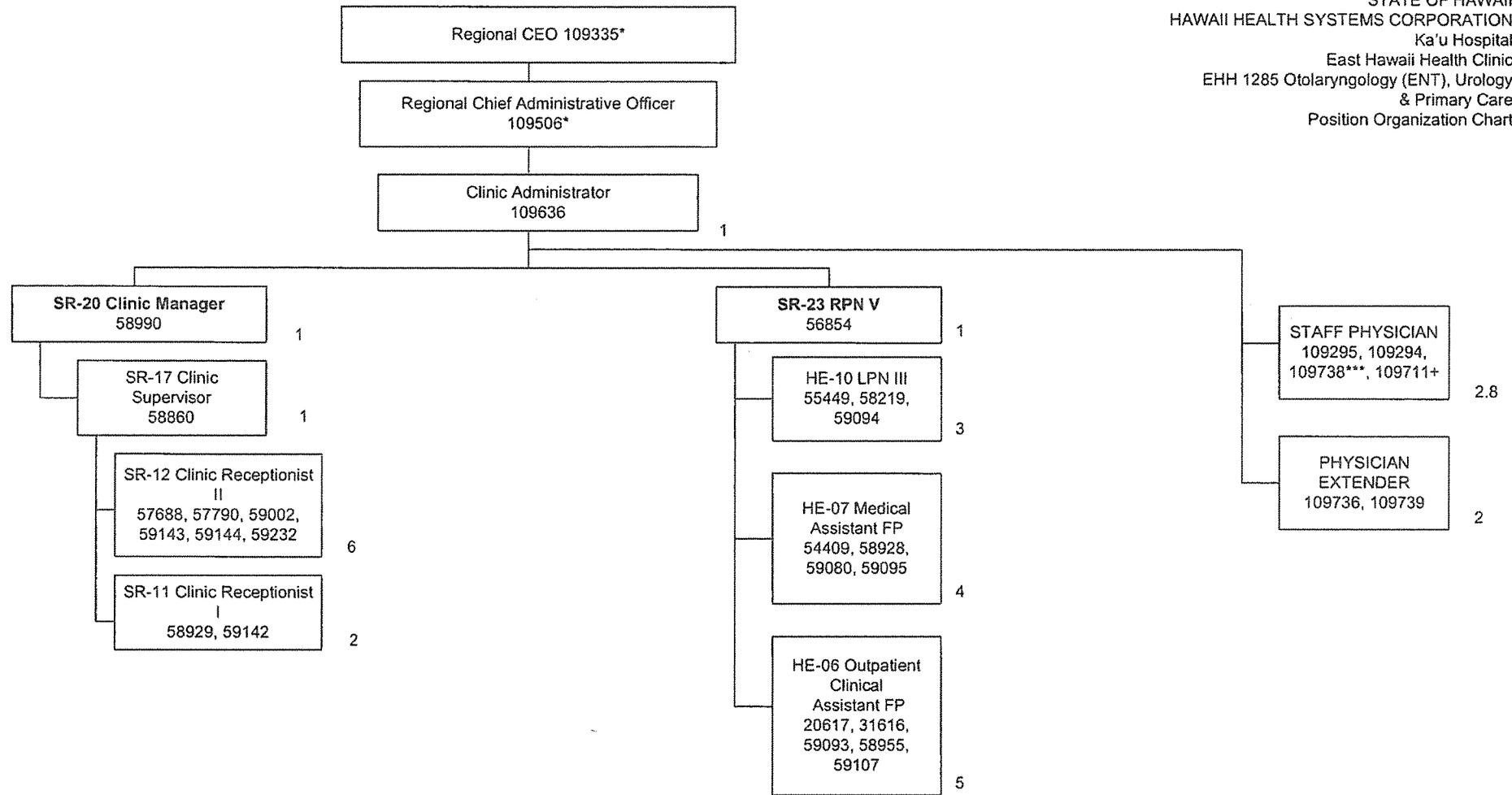
Total FTE on this Chart: 1.8



7/20, 1/21, 7/21
+Temp position; not included in Count
*Not Included in Position Count on This Chart
++90%

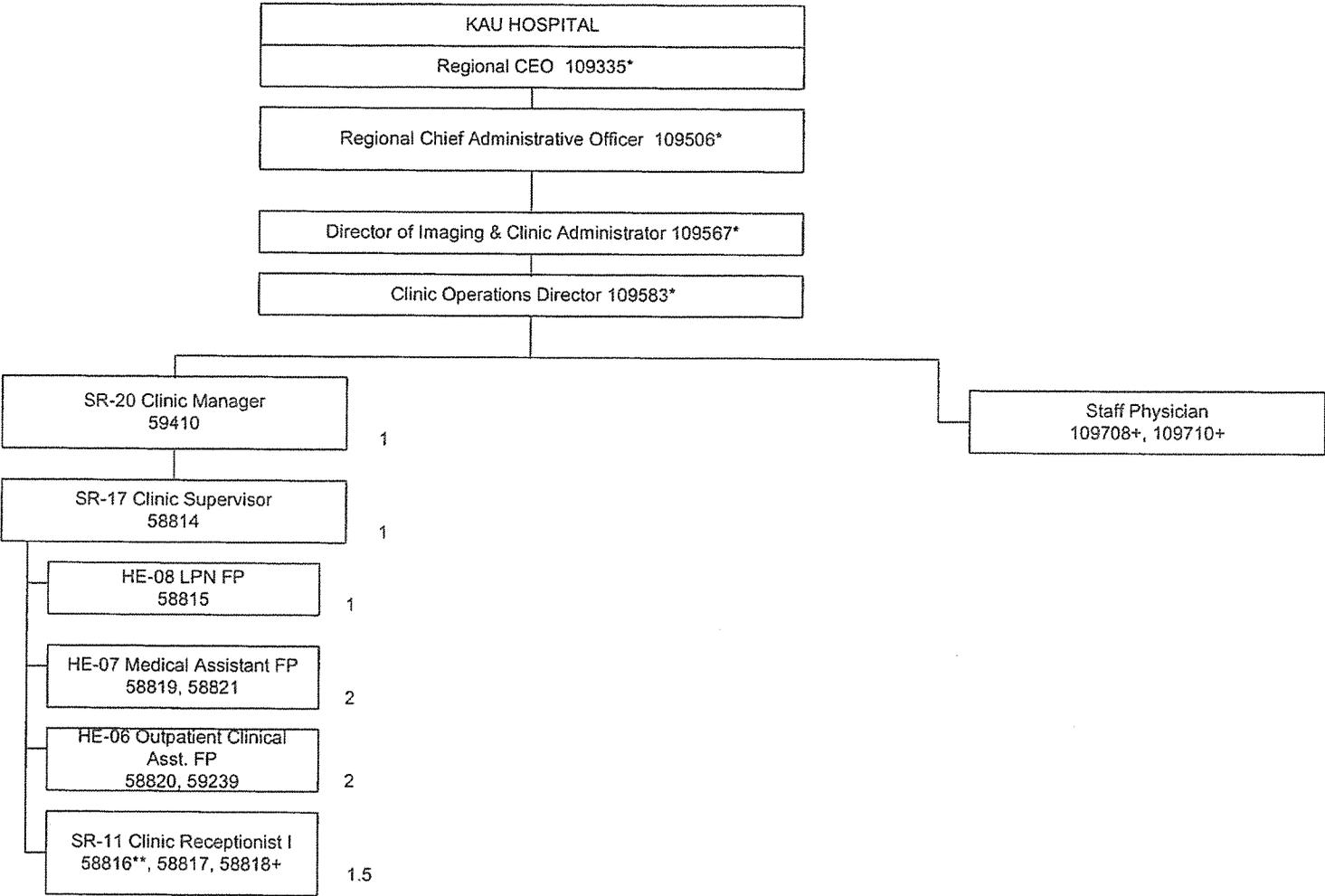


Update 7/12; 11/12; 1/13, 2/14, 5/14,
2/15, 7/15, 7/17, 7/18, 1/19, 7/19, 1/20, 1/21, 7/21
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
**50%
#*60%
++90%

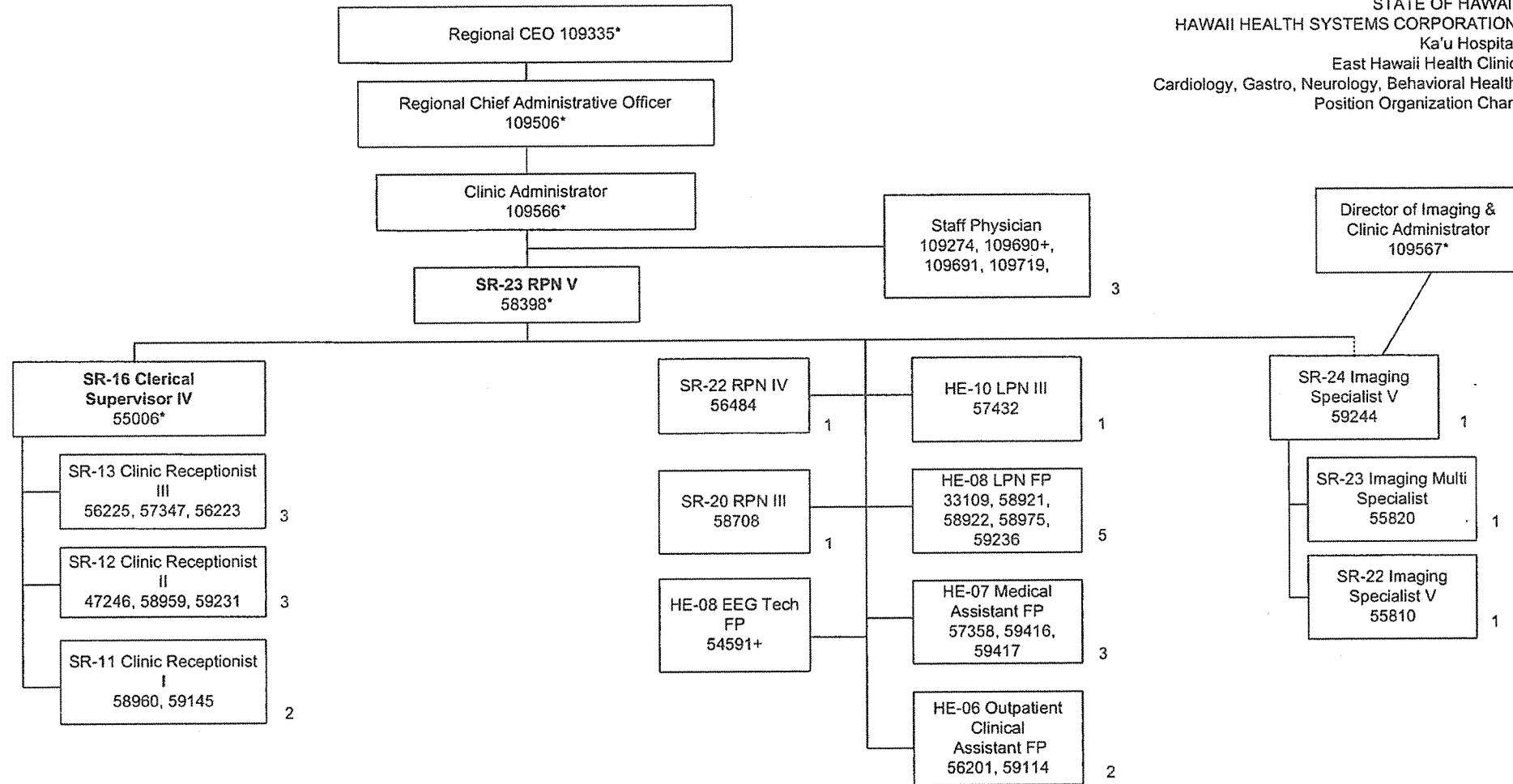


Updated 11/12, 9/14, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19,
1/20, 1/21, 7/21
*Not Included in Position Count on This Chart
+Temporary Position, Not Included in Position Count
***80%

Total Position FTE Count on This Chart: 28.8



7/20, 1/21, 7/21
 +Temp position; not included in Count
 *Not Included in Position Count on This Chart
 ++90%
 ***80%
 **50%

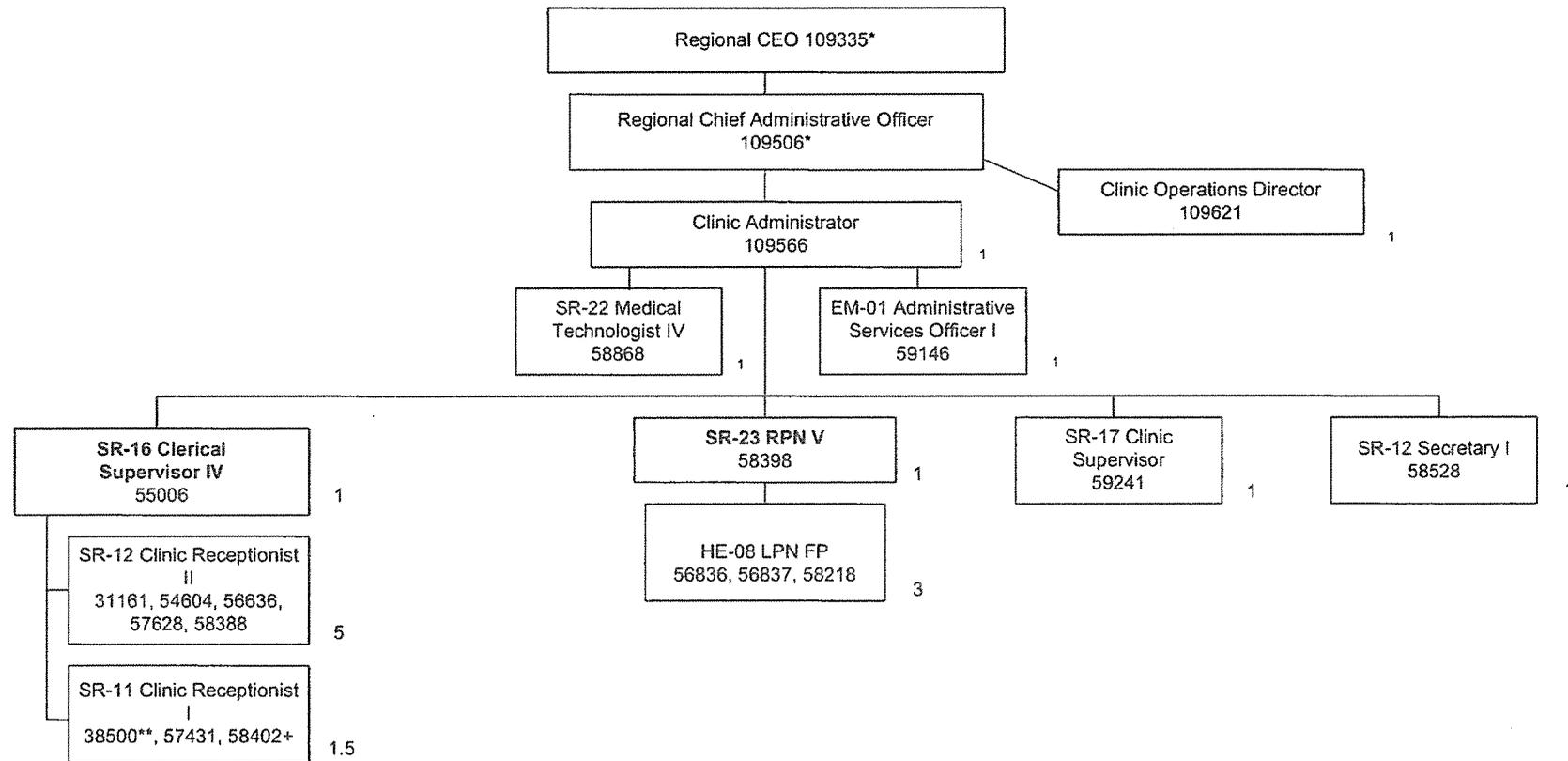


Updated 11/12, 9/14, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21, 7/21

*Not Included in Position Count on This Chart

+Temporary Position, Not Included in Position Count

Total Position FTE Count on This Chart: 27



Updated 11/12, 9/14, 7/15, 7/16, 7/17, 7/18, 1/19, 7/19, 1/20, 7/20, 1/21, 7/21

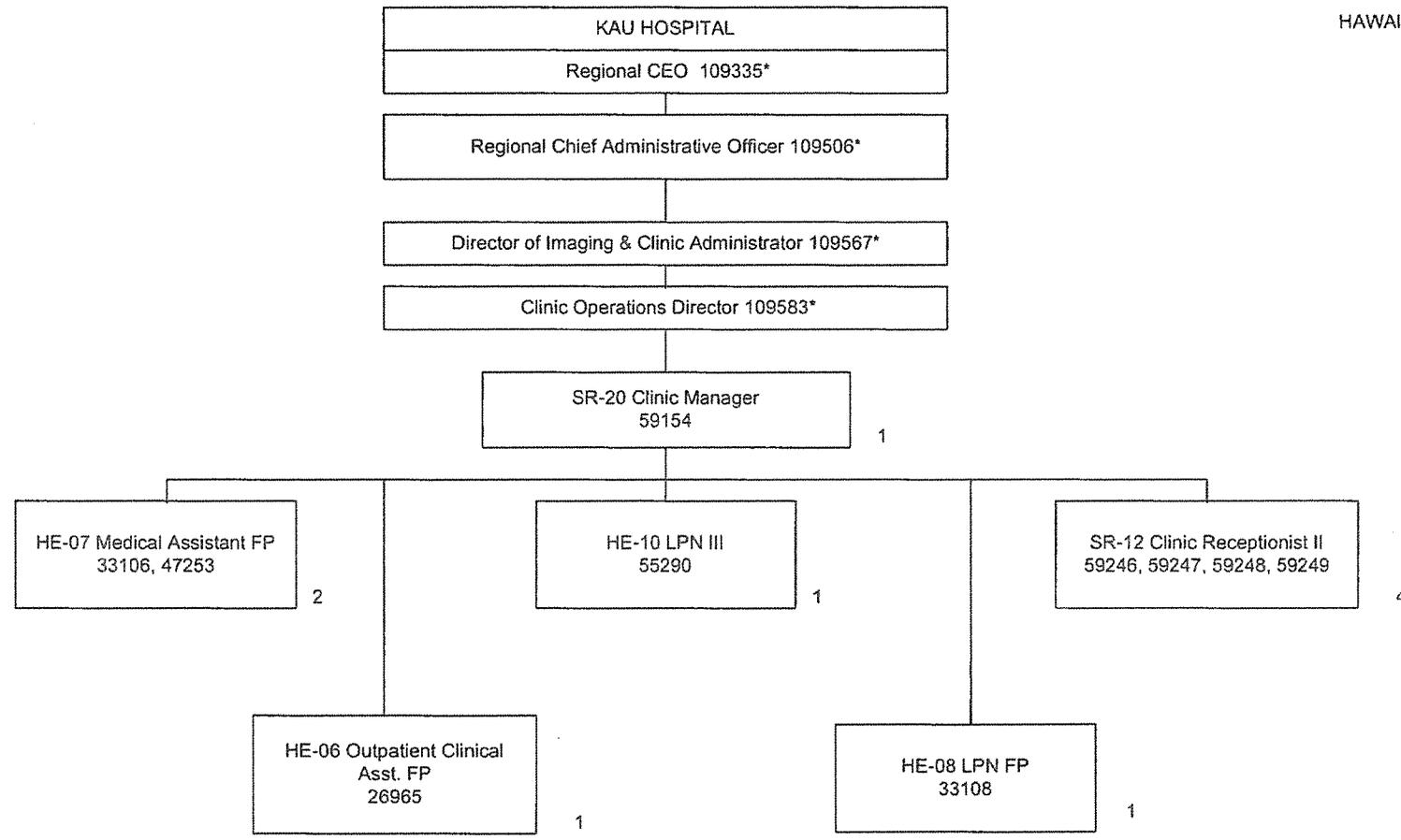
*Not Included in Position Count on This Chart

+Temporary Position, Not Included in Position Count

**50%

++90%

Total Position FTE Count on This Chart: 17.5



7/21

+Temp position; not included in Count

*Not Included in Position Count on This Chart

++90%

***80%

**50%

Total FTE on this Chart: 10

WEST HAWAII REGIONAL BOARD OF DIRECTORS

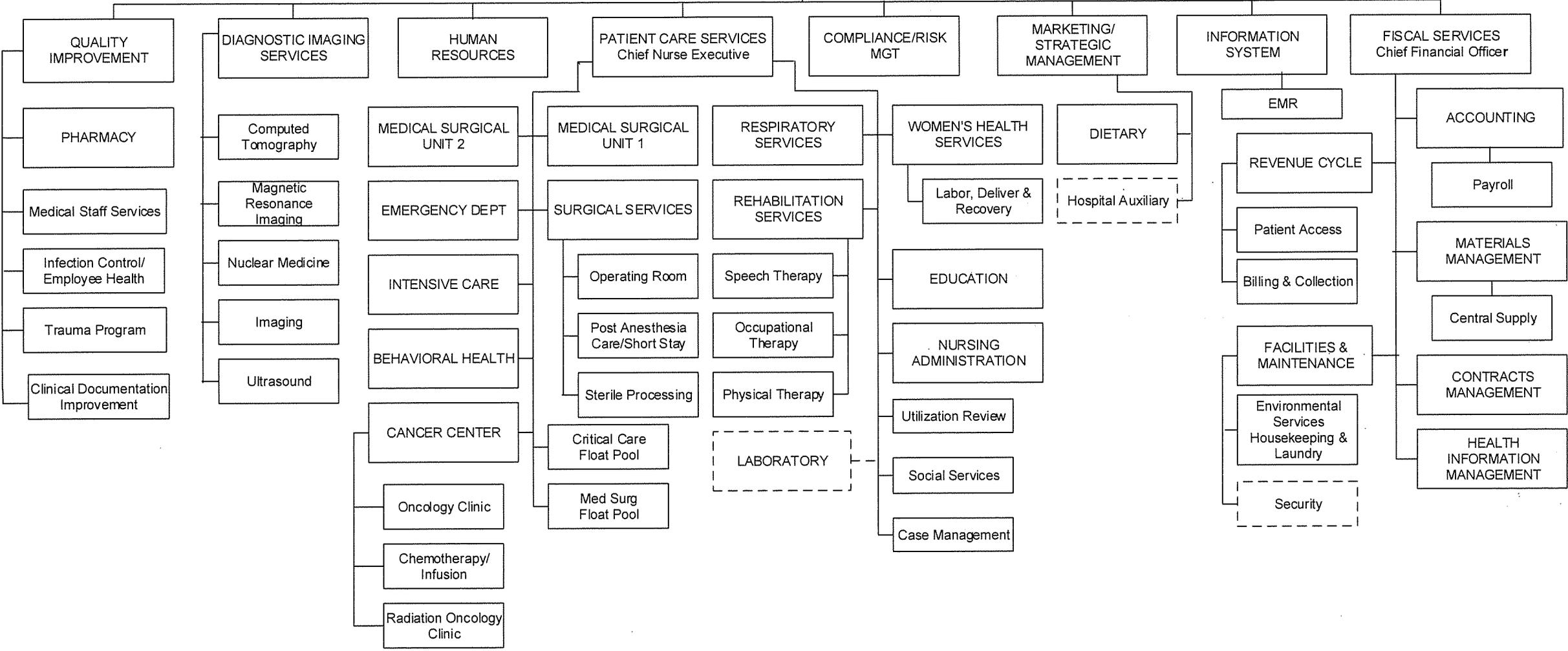
STATE OF HAWAII
 HAWAII HEALTH SYSTEMS CORPORATION
 KONA COMMUNITY HOSPITAL
 POSITION ORGANIZATION CHART
 07-01-21

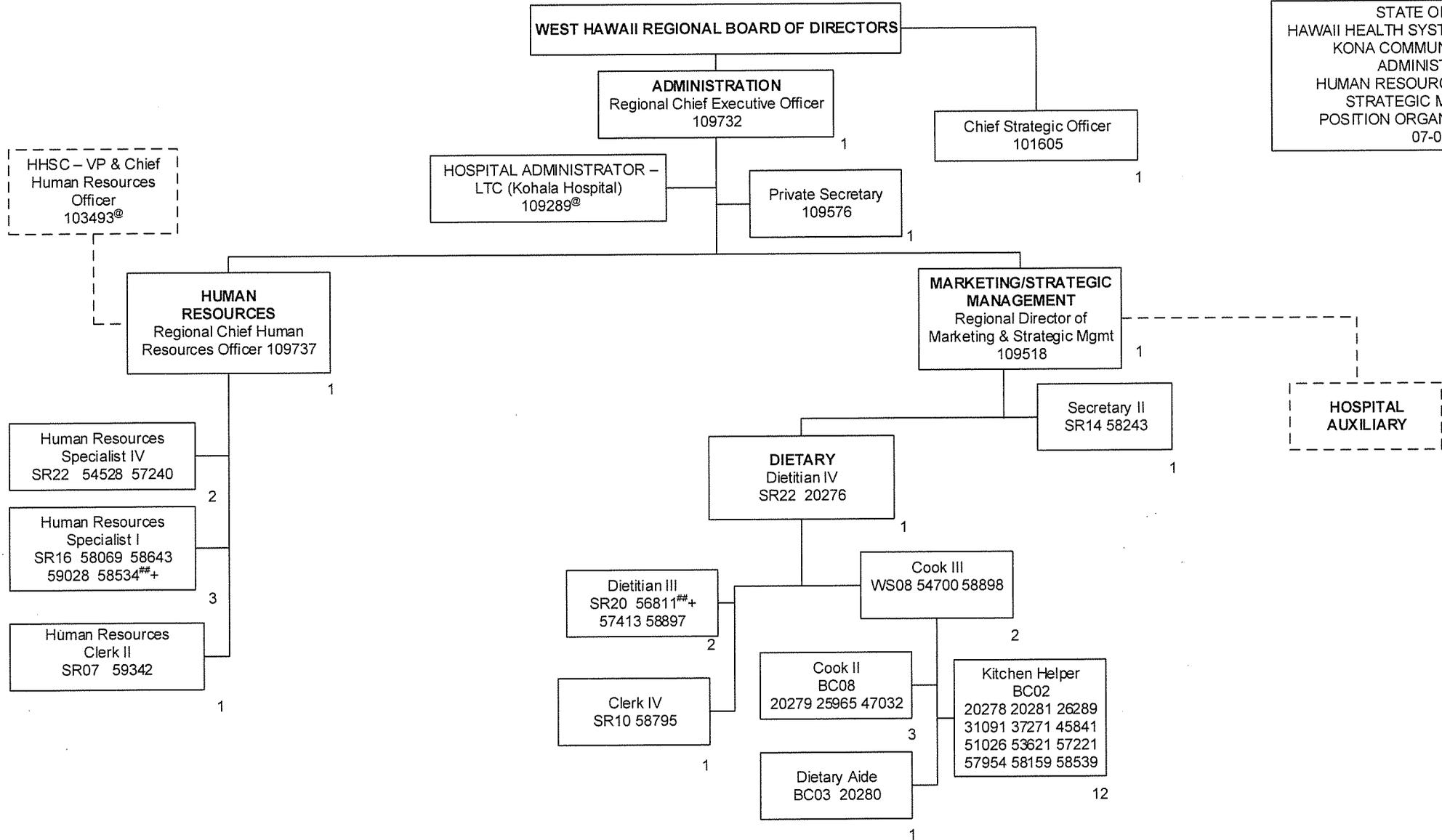
FOUNDATION

ADMINISTRATION
 Regional Chief Executive Officer

CHIEF MEDICAL OFFICER

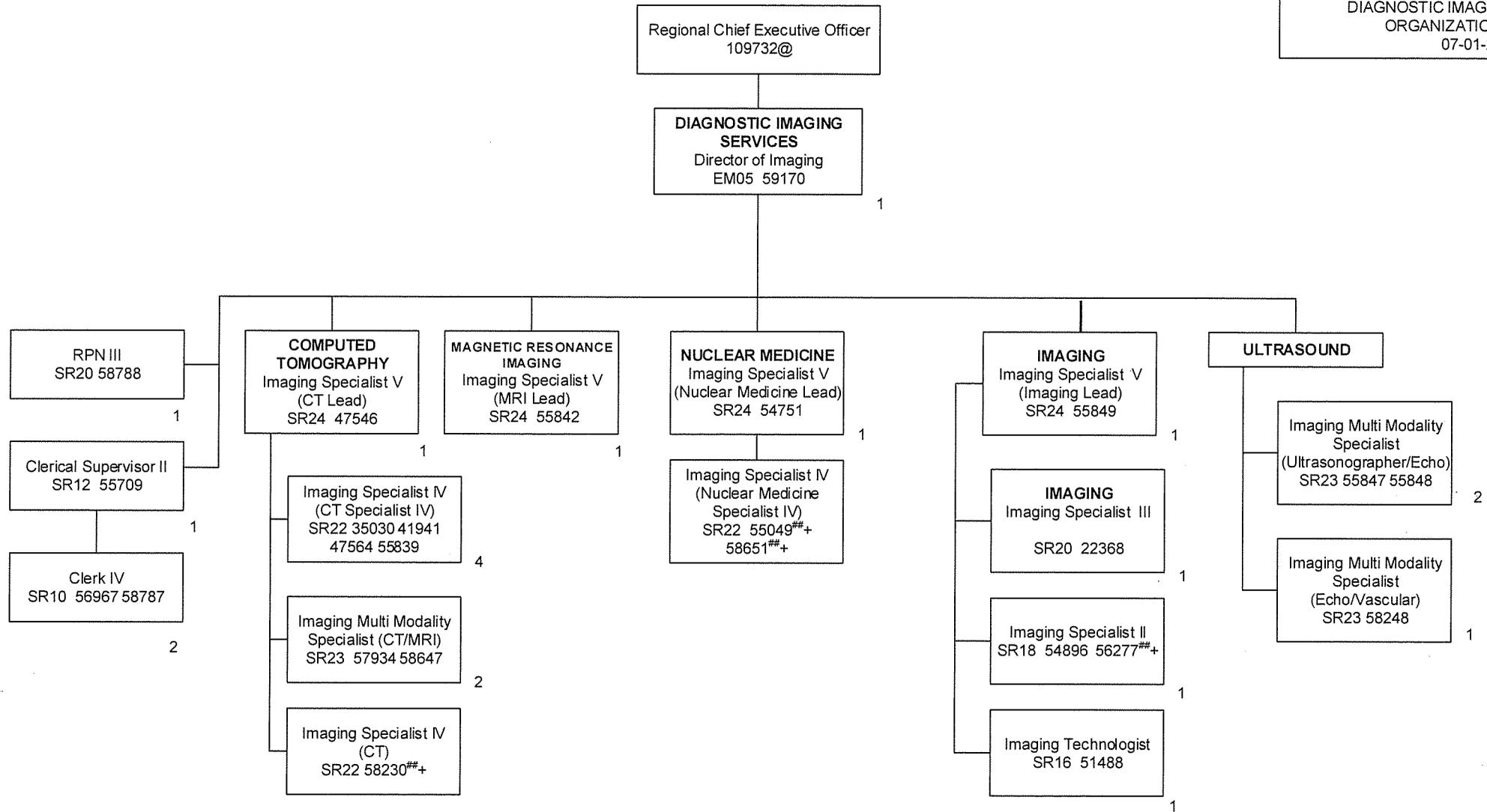
KOHALA HOSPITAL
 Hospital Administrator - LTC





##30% FTE

TOTAL FTE POSITIONS ON THIS CHART: 34
@ Not included in position count on this chart.
+Temporary Position not included in position count.



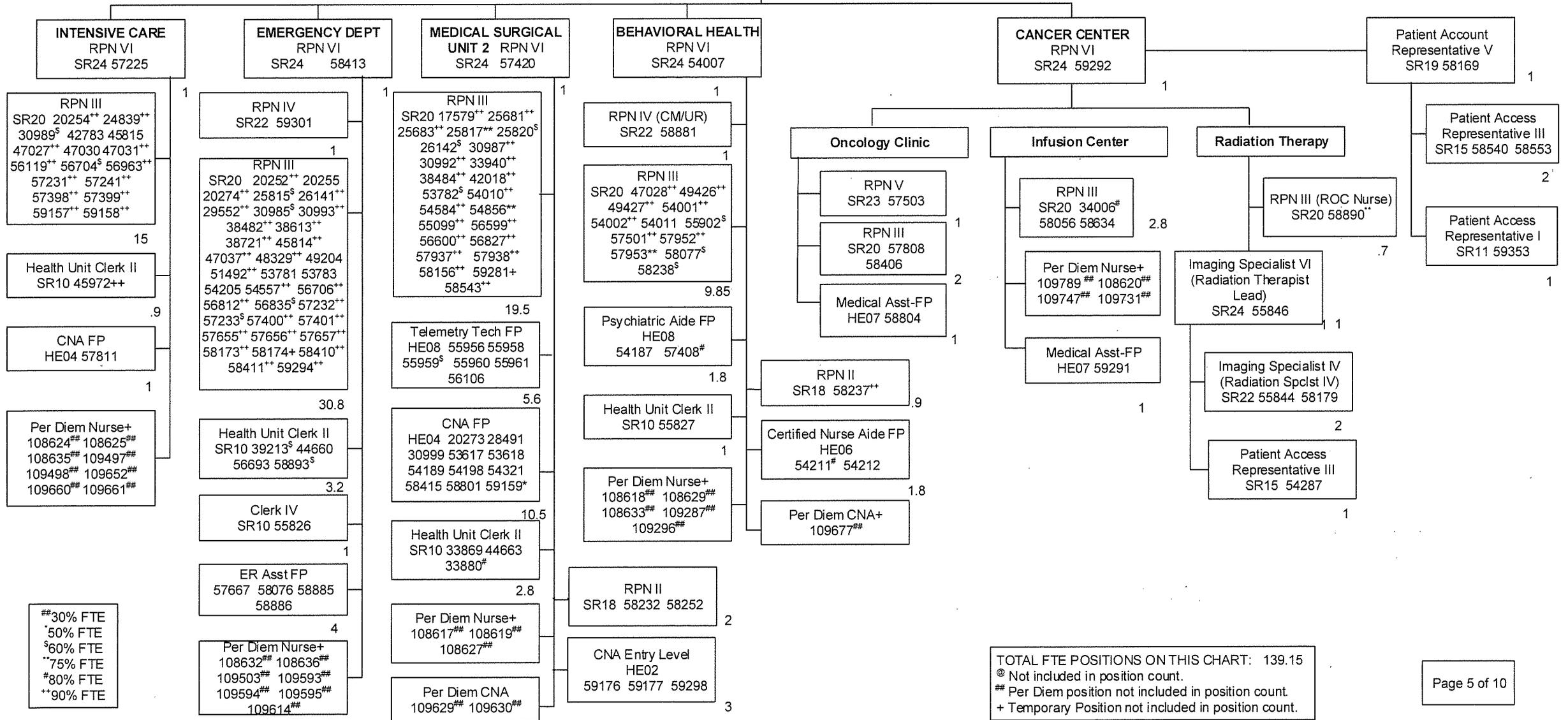
##30% FTE

TOTAL FTE POSITIONS ON THIS CHART: 21
@ Not included in position count on this chart.
+ Temporary Position not included in position count.

Regional Chief Executive Officer
109732@

PATIENT CARE SERVICES
Chief Nurse Executive
108591

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KONA COMMUNITY HOSPITAL
PATIENT CARE SERVICES
BEHAVIORAL HEALTH/EMERGENCY DEPT/
INTENSIVE CARE/MEDICAL SURGICAL UNIT 2/
ONCOLOGY CLINIC-INFUSION CTR-RADIATION
POSITION ORGANIZATION
07-01-21

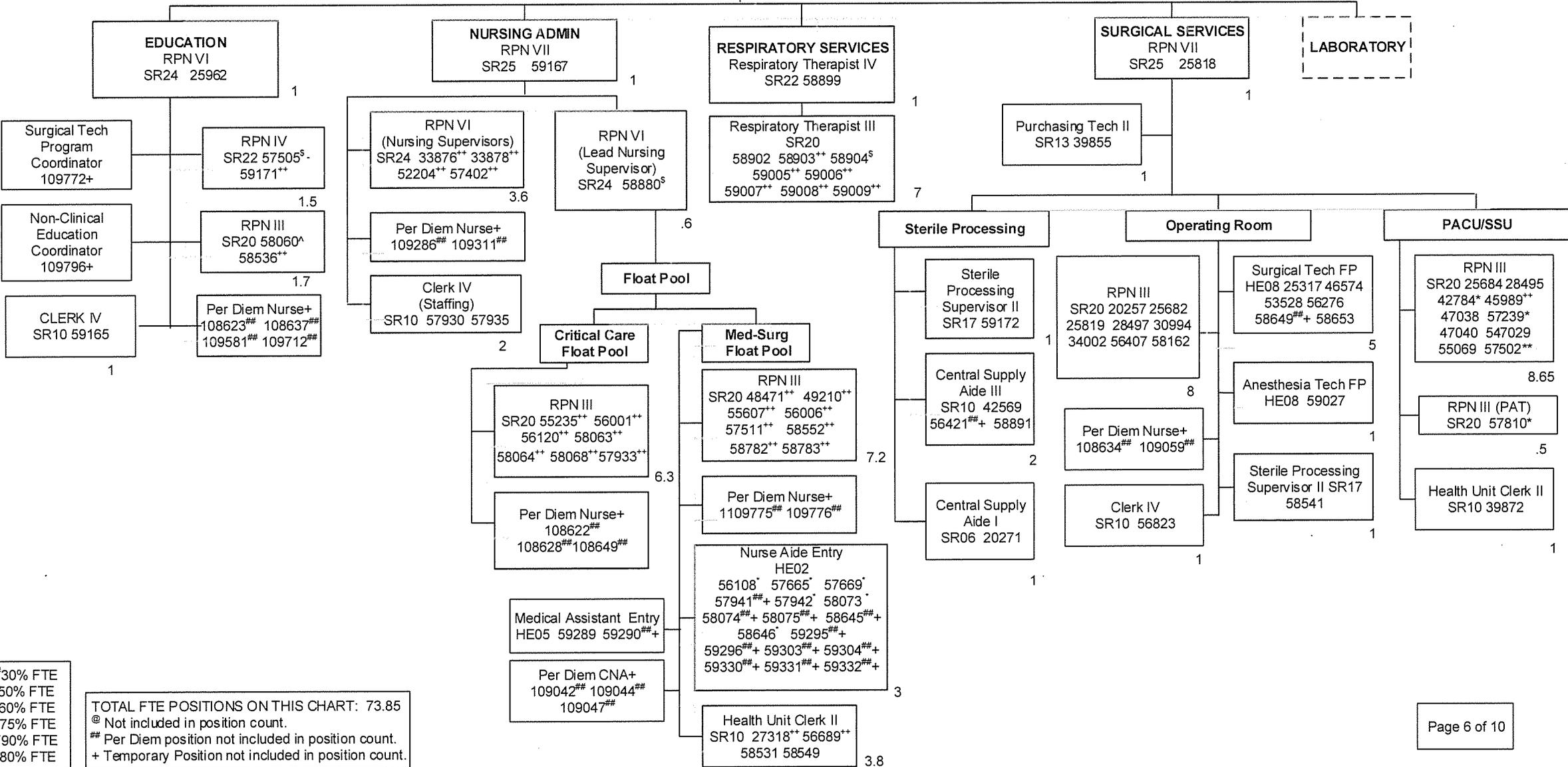


TOTAL FTE POSITIONS ON THIS CHART: 139.15
@ Not included in position count.
** Per Diem position not included in position count.
+ Temporary Position not included in position count.

Regional Chief Executive Officer
109732@

PATIENT CARE SERVICES
Chief Nurse Executive 108591@

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KONA COMMUNITY HOSPITAL
PATIENT CARE SERVICES
EDUCATION/NURSING ADMINISTRATION/CRITICAL
FLOAT POOL/RESPIRATORY SERVICES/SURGICAL
SERVICES
POSITION ORGANIZATION
07-01-21



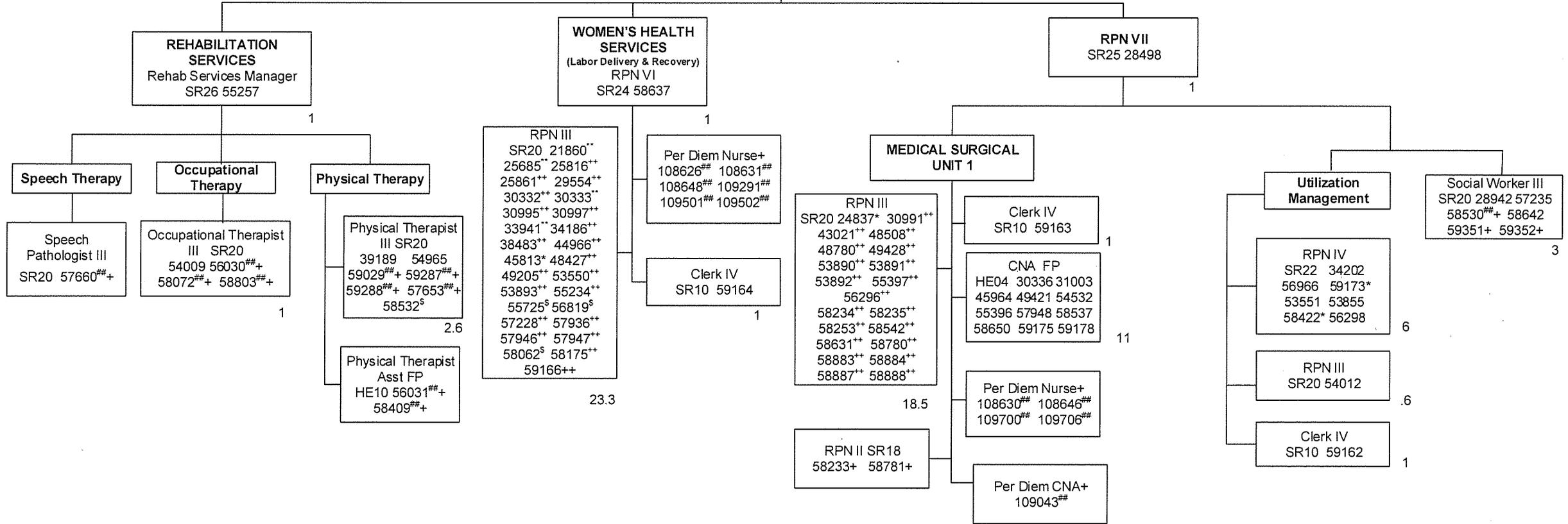
##30% FTE
^50% FTE
^60% FTE
^75% FTE
^90% FTE
^80% FTE

TOTAL FTE POSITIONS ON THIS CHART: 73.85
@ 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
Chief Nurse Executive
108591@

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KONA COMMUNITY HOSPITAL
PATIENT CARE SERVICES
REHABILITATION SVCS/WOMEN'S HEALTH SVCS/
MEDICAL SURGICAL UNIT 1/UTILIZATION MGMT &
SOCIAL WORK
POSITION ORGANIZATION
07-01-21

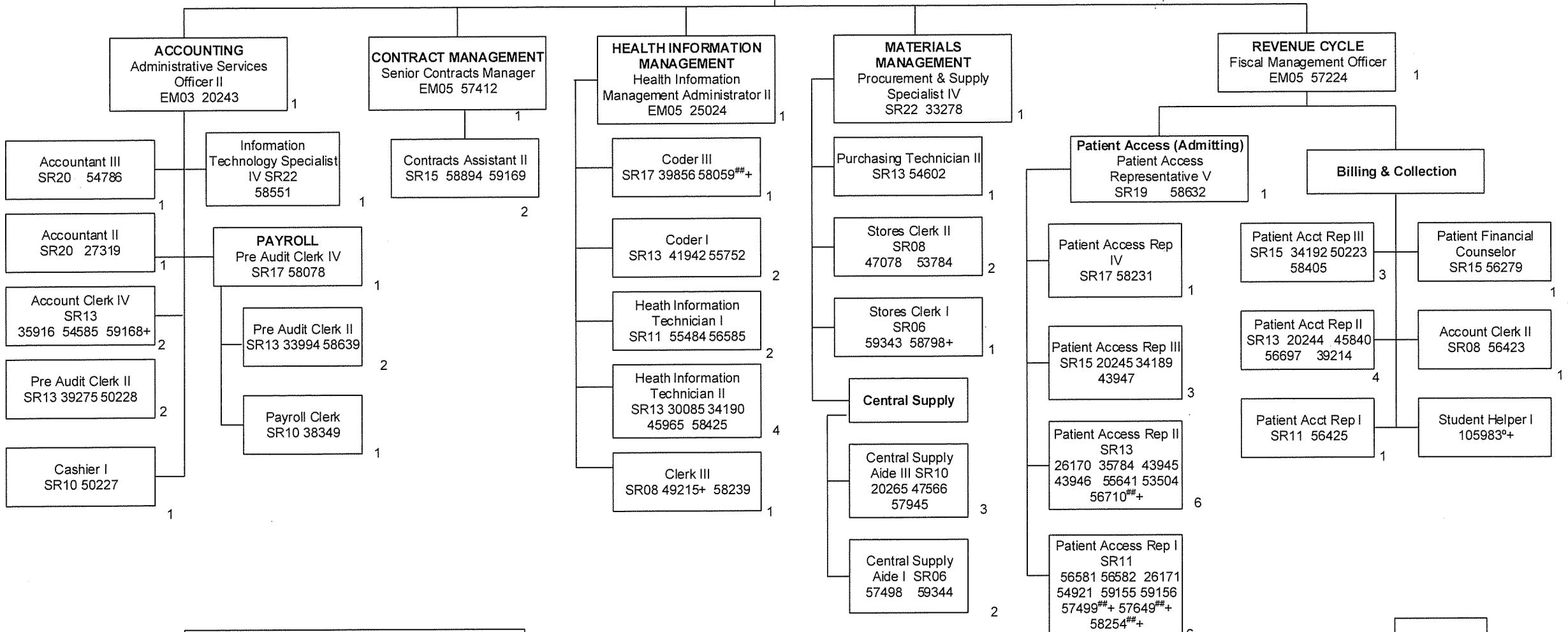


##30% FTE
*50% FTE
s60% FTE
**75% FTE
*80% FTE
**90% FTE

TOTAL FTE POSITIONS ON THIS CHART: 72
@ Not included in position count.
Per Diem position not included in position count.
+ Temporary Position not included in position count.

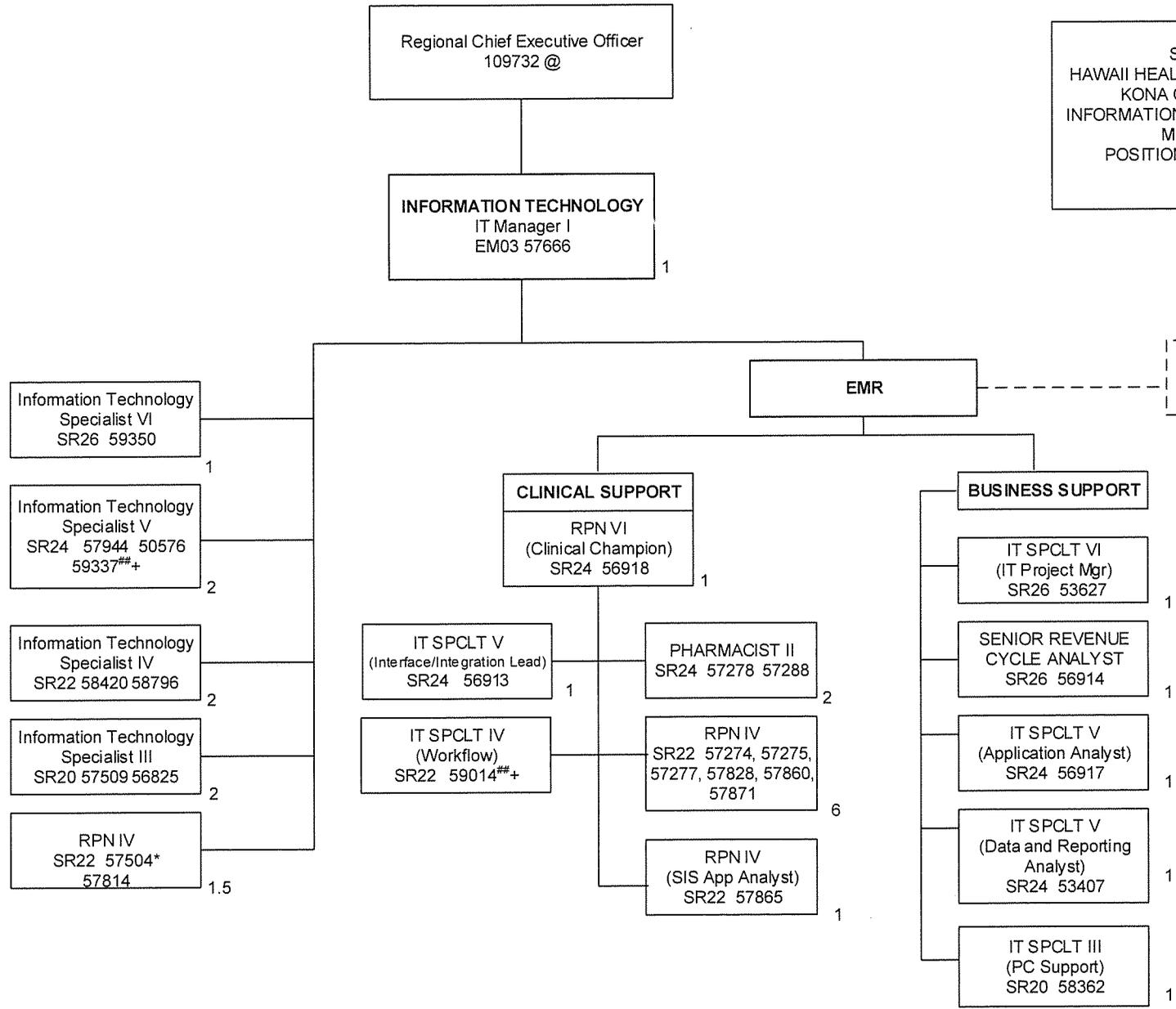
Regional Chief Executive Officer
109732@

FISCAL SERVICES
Regional Chief Financial
Officer 109178



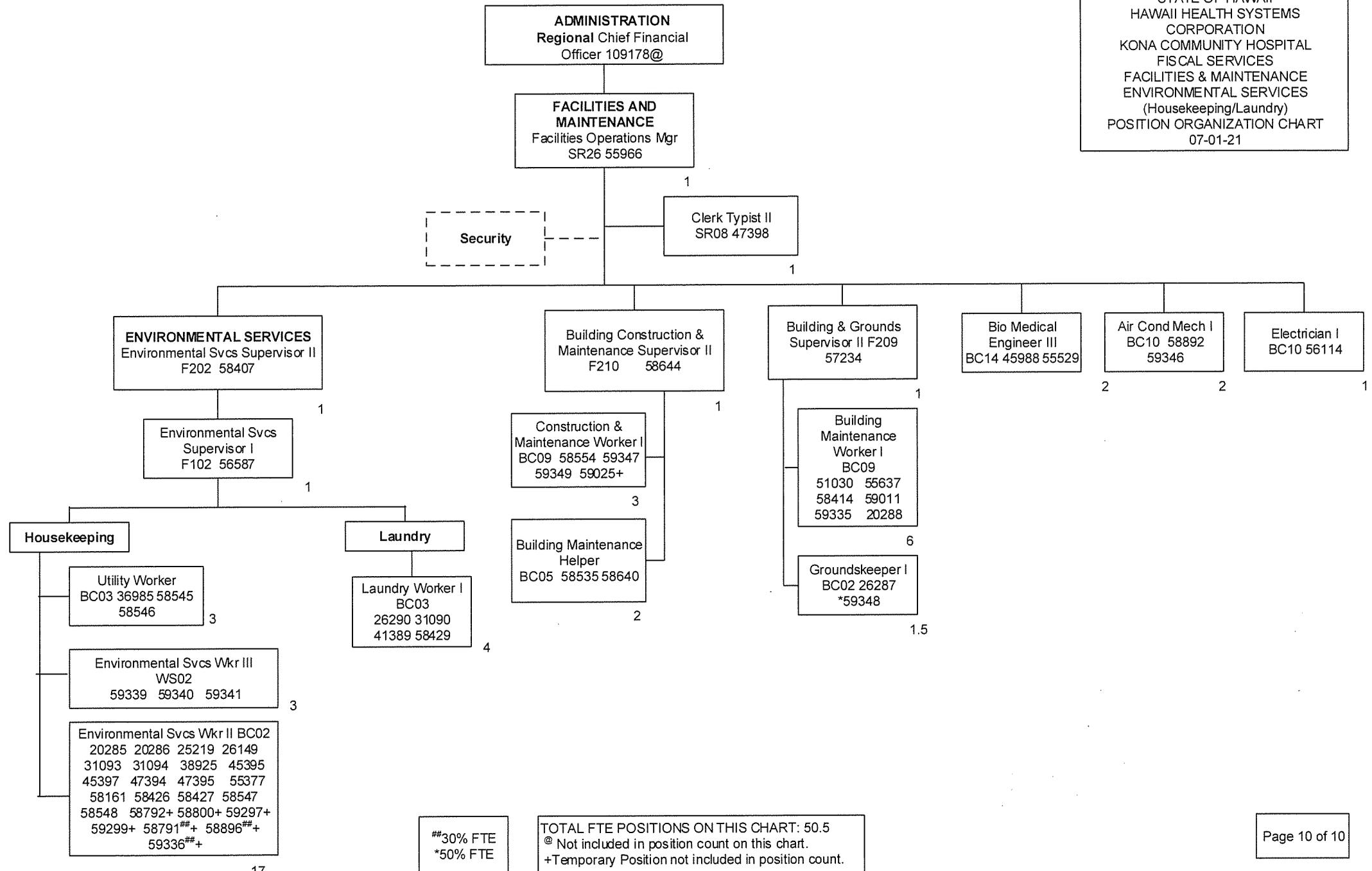
##30% FTE

TOTAL FTE POSITIONS ON THIS CHART: 66
@ Not included in position count on this chart.
+ Temporary Position not included in position count.



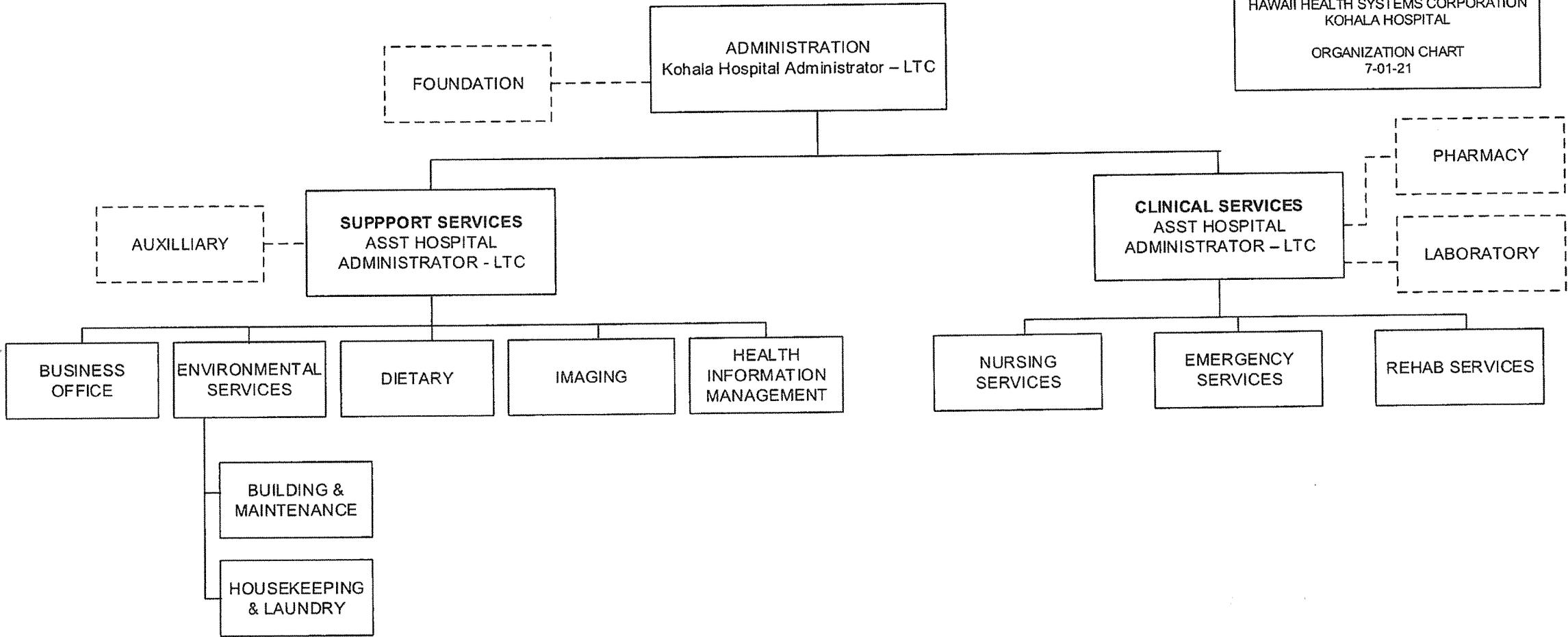
##30% FTE
^48% FTE
*50% FTE

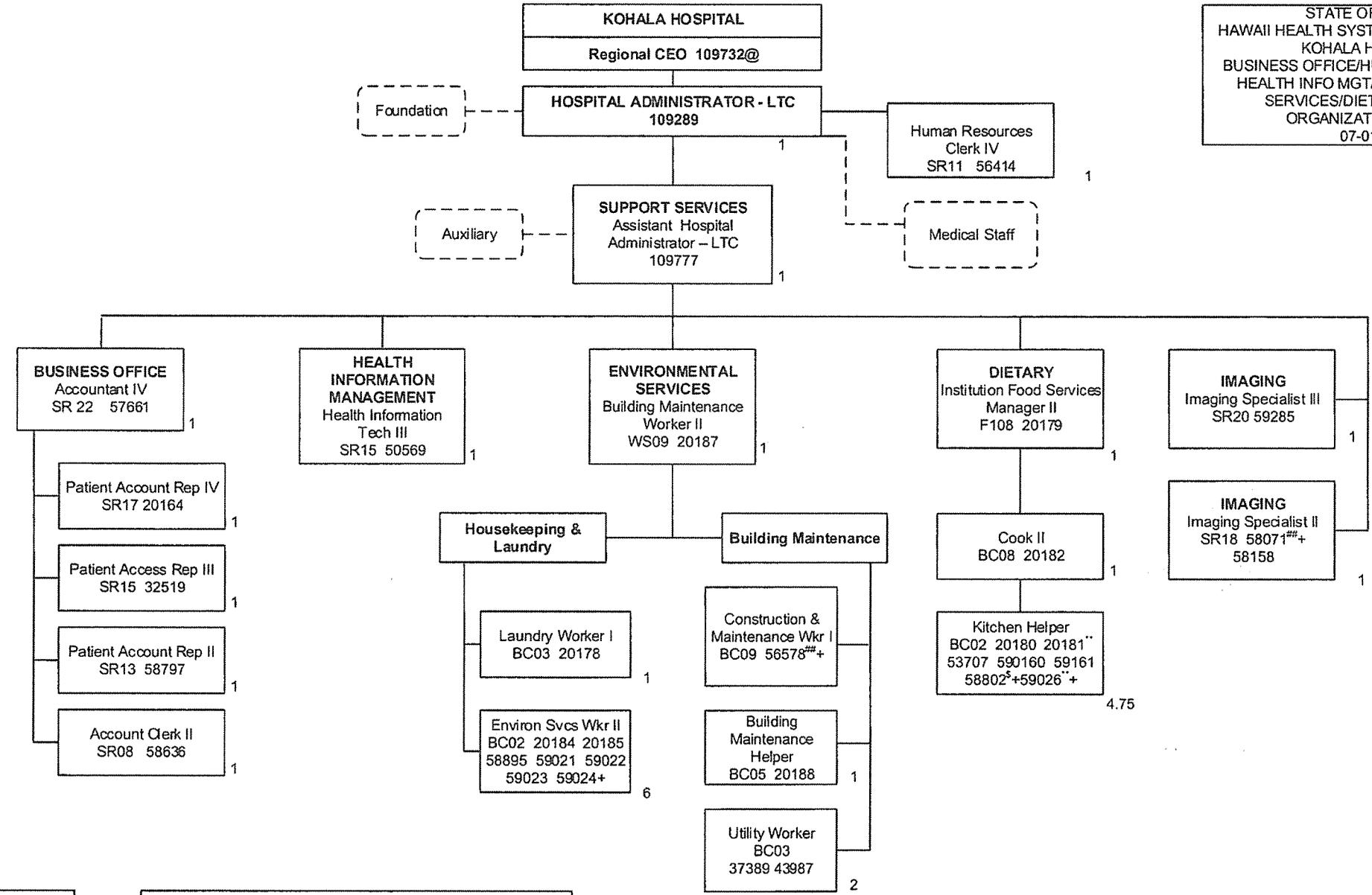
TOTAL FTE POSITIONS ON THIS CHART: 25.5
@ Not included in position count on this chart.
+ Temporary Position not included in position count.



##30% FTE
*50% FTE

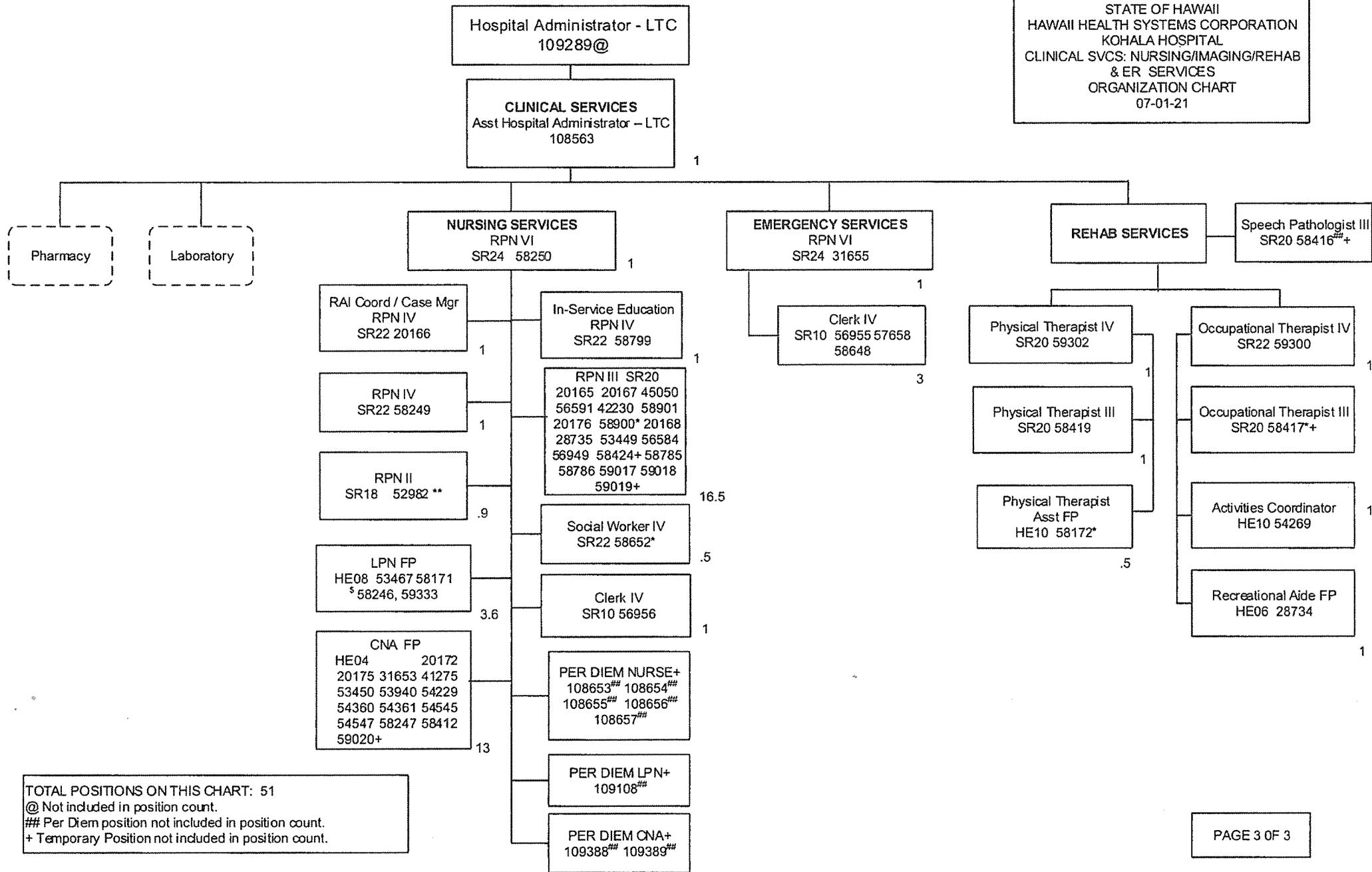
TOTAL FTE POSITIONS ON THIS CHART: 50.5
@ Not included in position count on this chart.
+Temporary Position not included in position count.





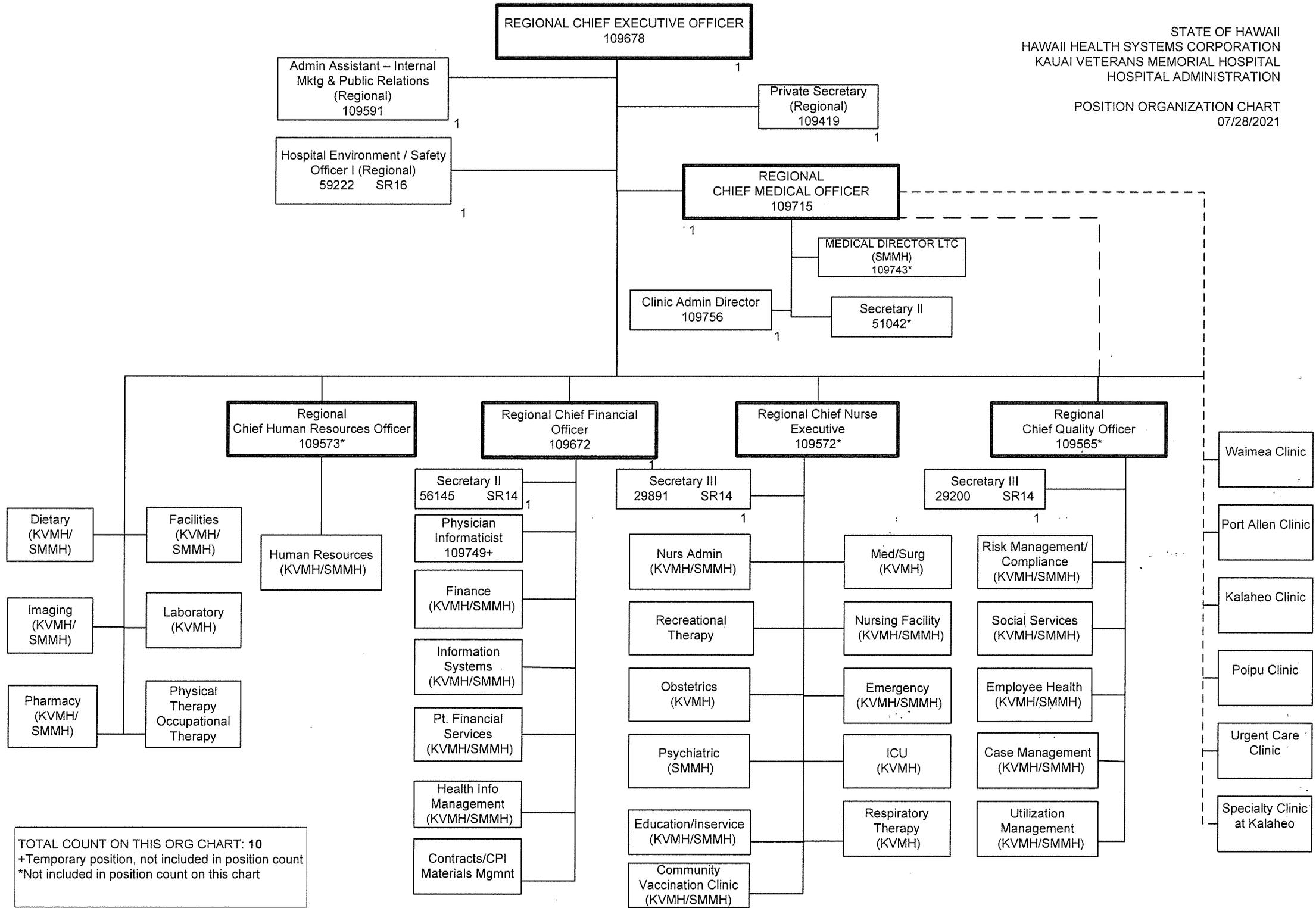
30% FTE
60% FTE
* 75% FTE

TOTAL POSITIONS ON THIS CHART: 28.75
@ Not included in position count.
+ Temporary Position not included in position count.

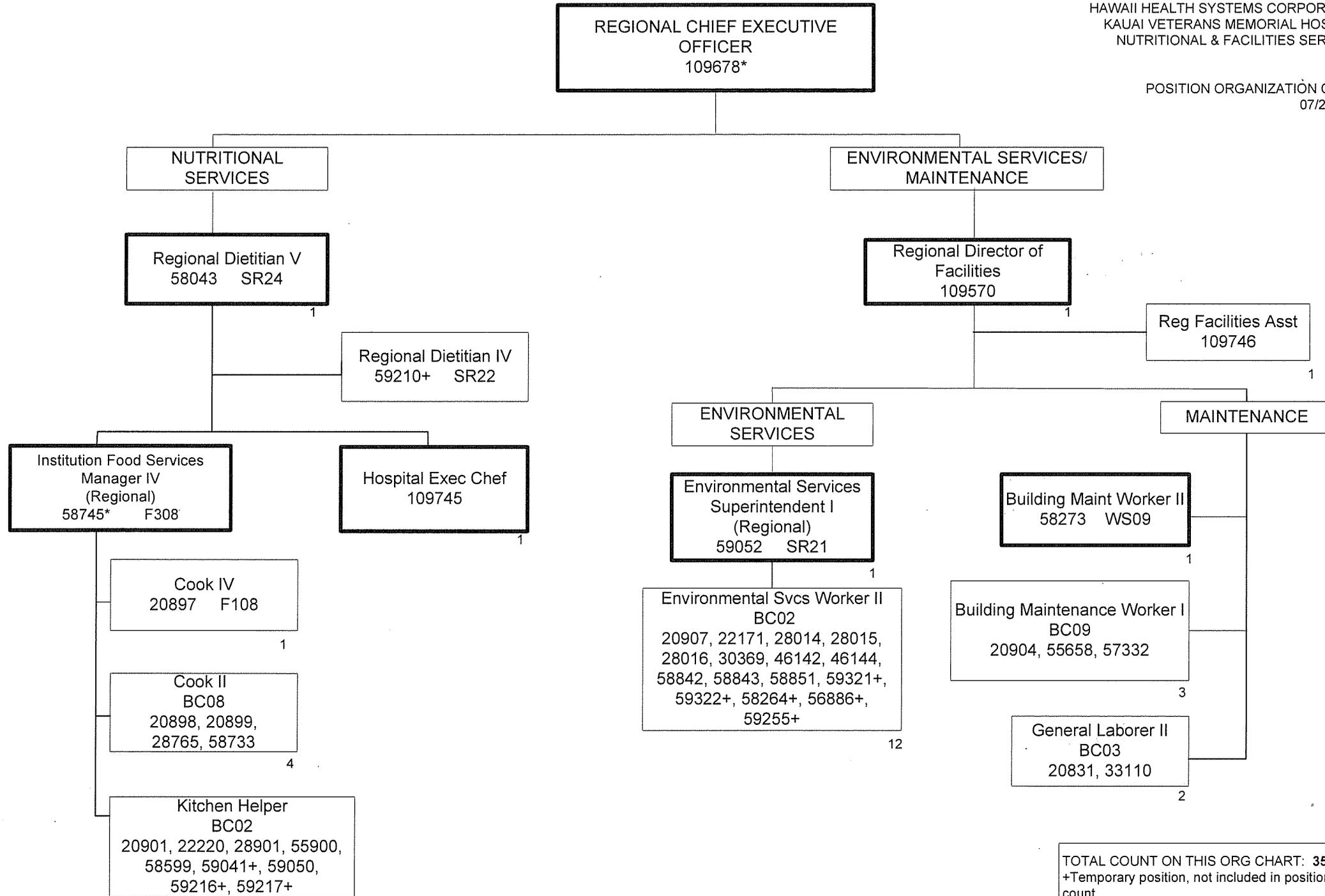


^{##}30% FTE
[•]50% FTE
^{\$}60% FTE
^{**}90% FTE

TOTAL POSITIONS ON THIS CHART: 51
 @ Not included in position count.
^{##} Per Diem position not included in position count.
 + Temporary Position not included in position count.



TOTAL COUNT ON THIS ORG CHART: 10
+Temporary position, not included in position count
*Not included in position count on this chart

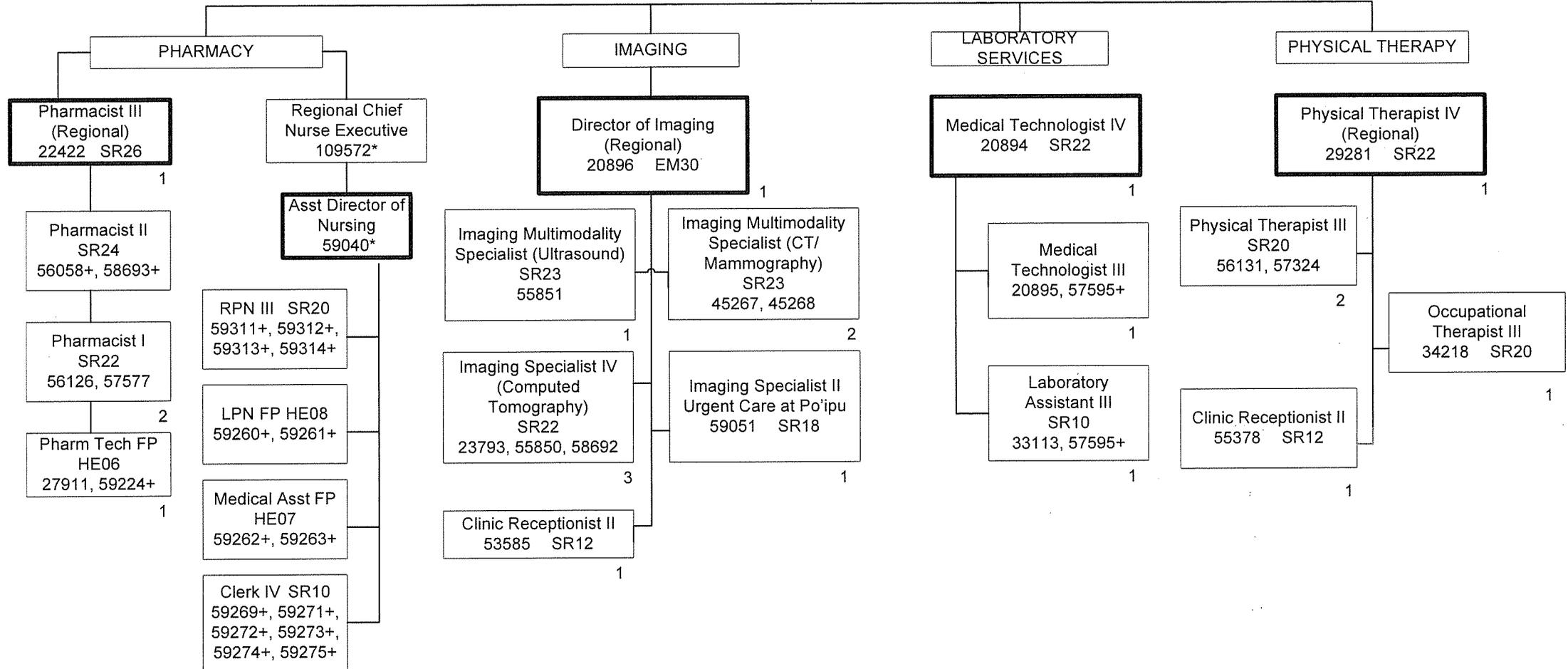


TOTAL COUNT ON THIS ORG CHART: 35
 +Temporary position, not included in position count
 *Not included in position count on this chart
 #90% ~80% @87.5% ^60% >50%

REGIONAL CHIEF EXECUTIVE OFFICER
109678*

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

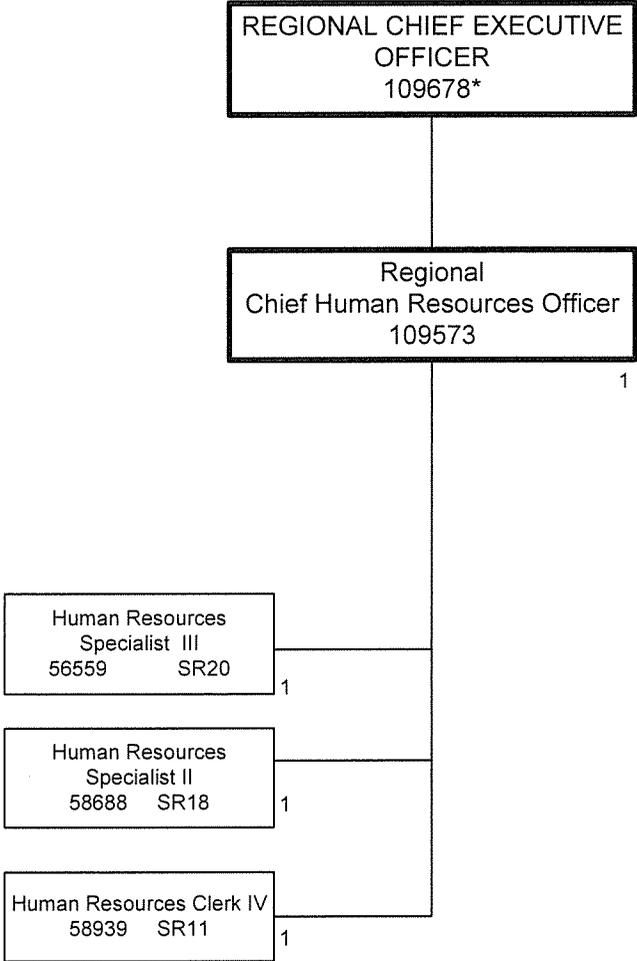
POSITION ORGANIZATION CHART
07/28/2021



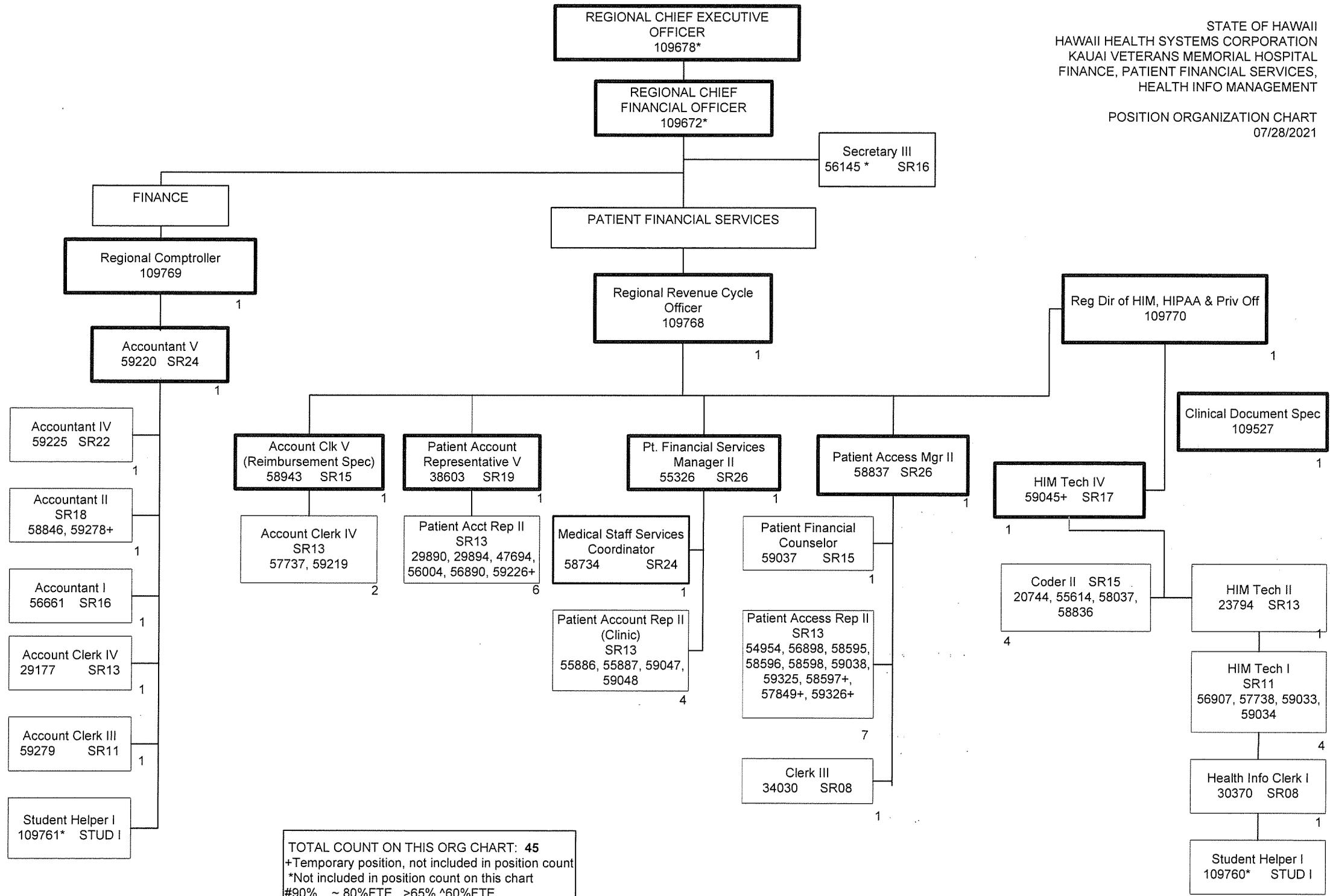
TOTAL COUNT ON THIS ORG CHART: 21
 +Temporary position, not included in position count
 *Not included in position count on this chart
 #90% ~80% @87.5% <75% ^60% >50%
 (K) – KVMH employee (S) – SMMH employee

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

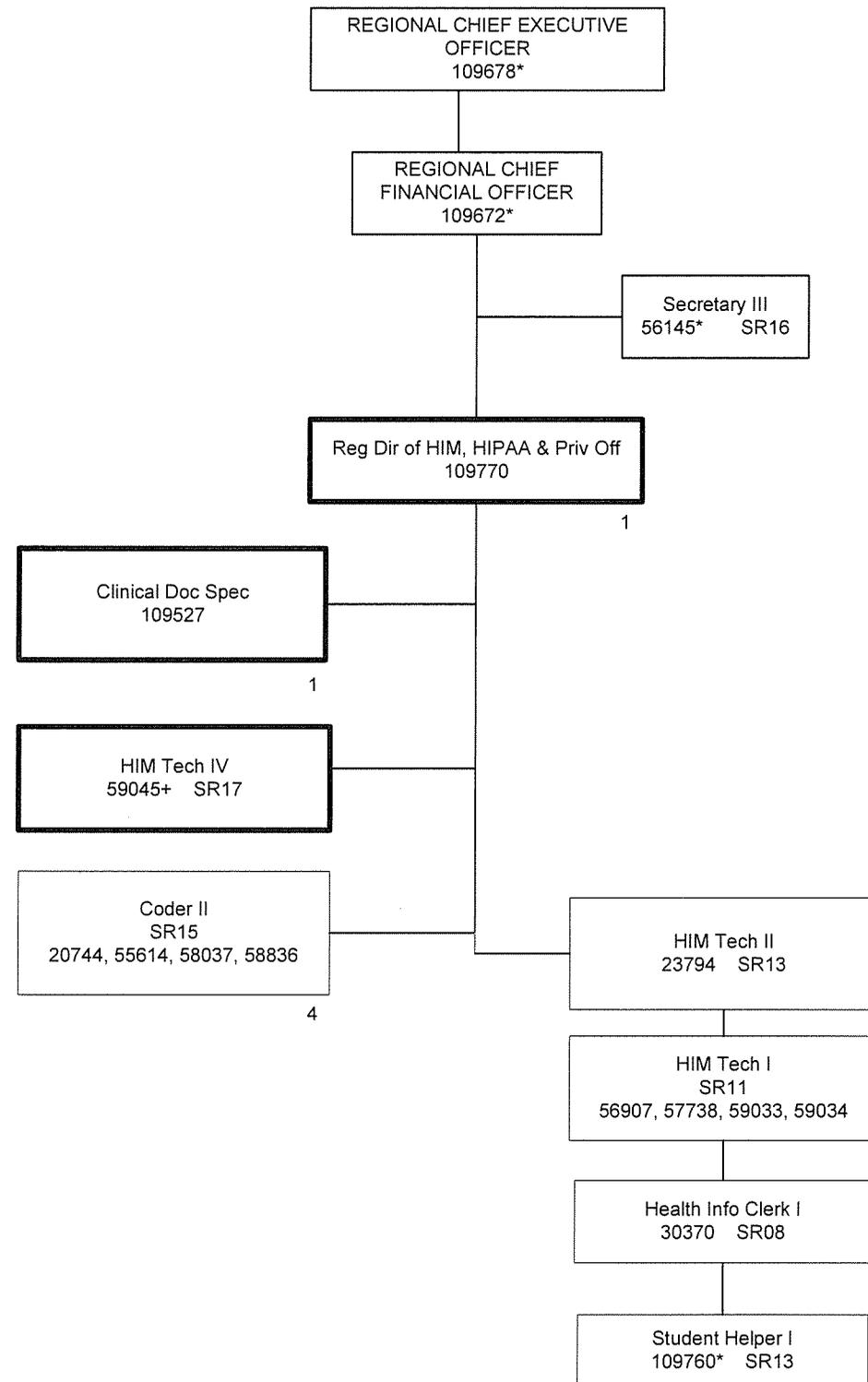
POSITION ORGANIZATION CHART
07/28/2021



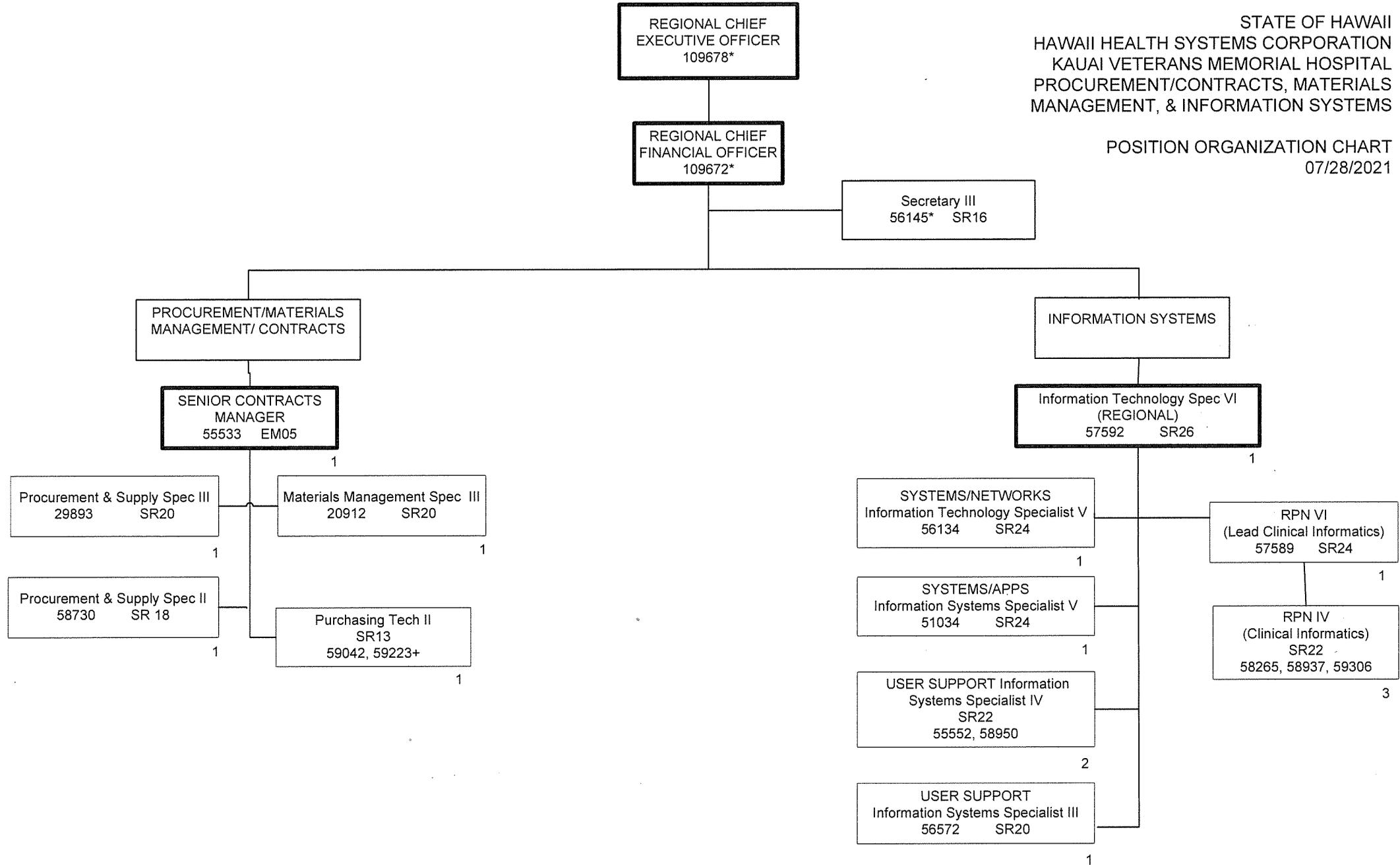
TOTAL COUNT ON THIS ORG CHART: 4
+Temporary position, not included in position count
* Not included in position count on this chart.



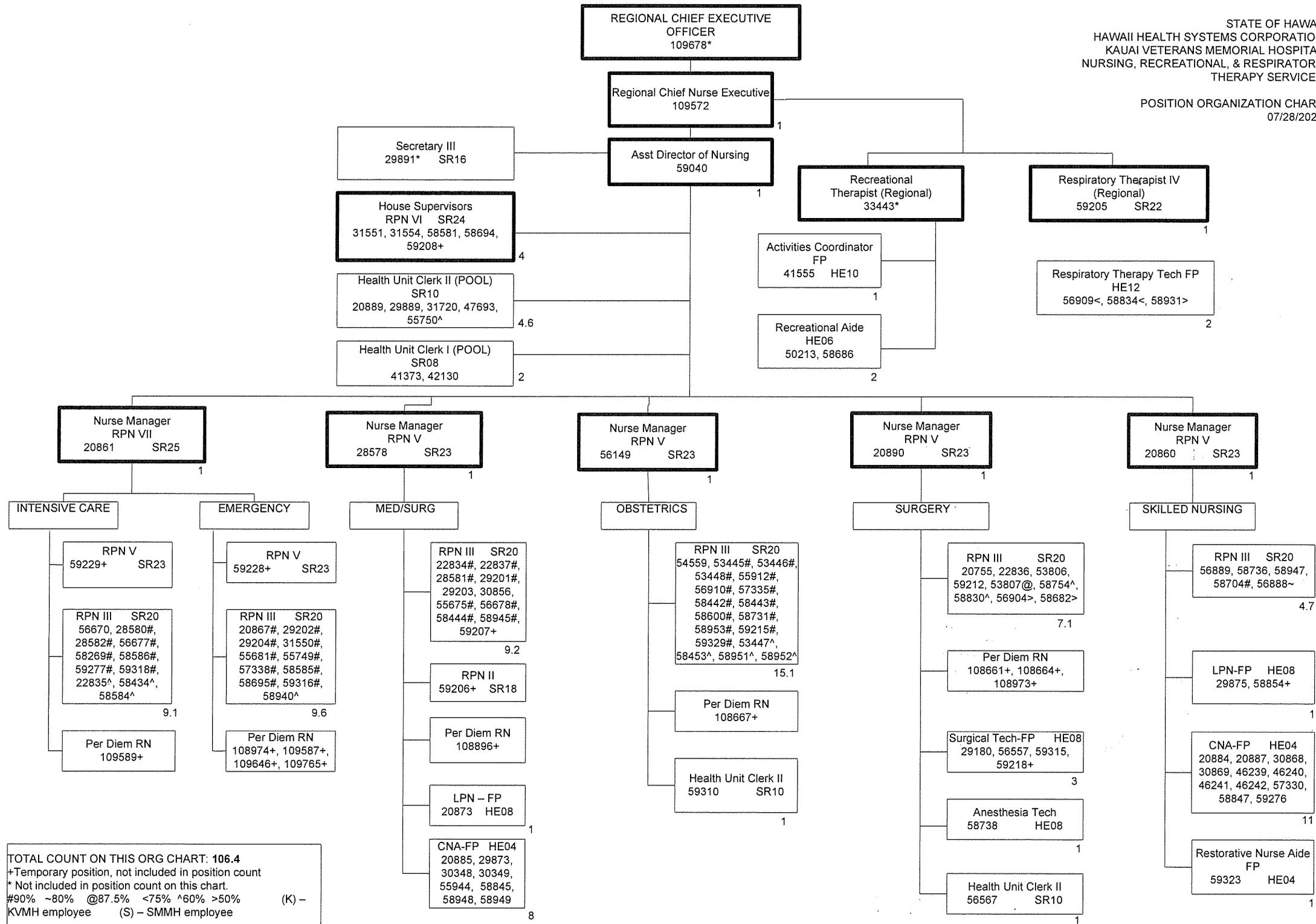
TOTAL COUNT ON THIS ORG CHART: 45
+Temporary position, not included in position count
*Not included in position count on this chart
#90% ~ 80%FTE >65% ^60%FTE



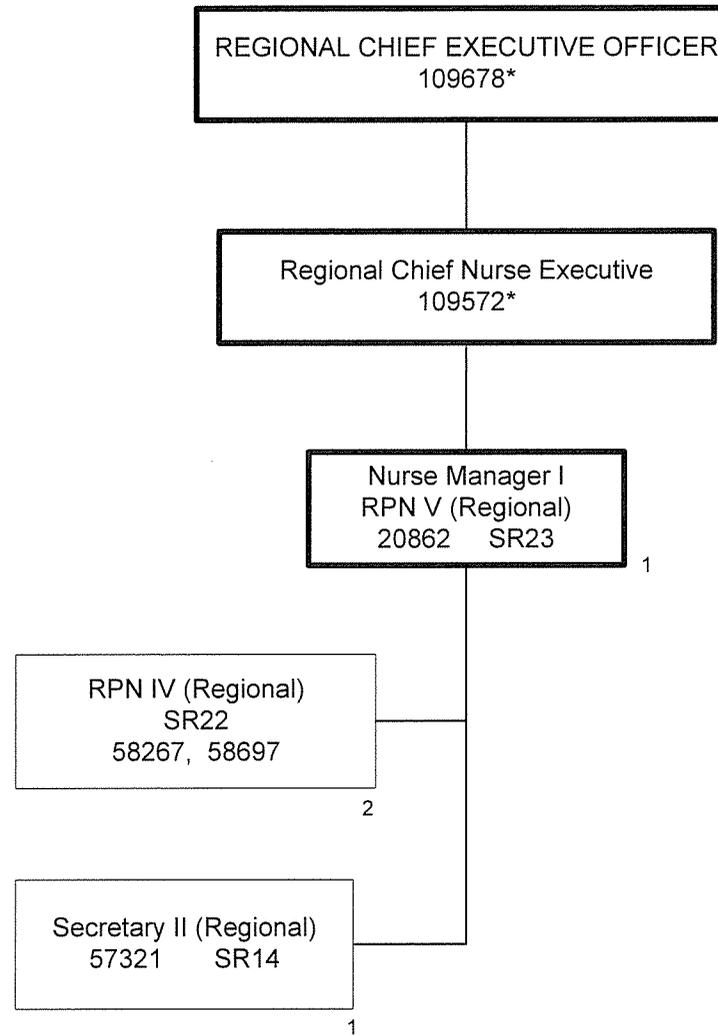
TOTAL COUNT ON THIS ORG CHART: 12
+Temporary position, not included in position count
*Not included in position count on this chart
#90% ~ 80%FTE >65% ^60%FTE



TOTAL COUNT ON THIS ORG CHART: 15
 +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



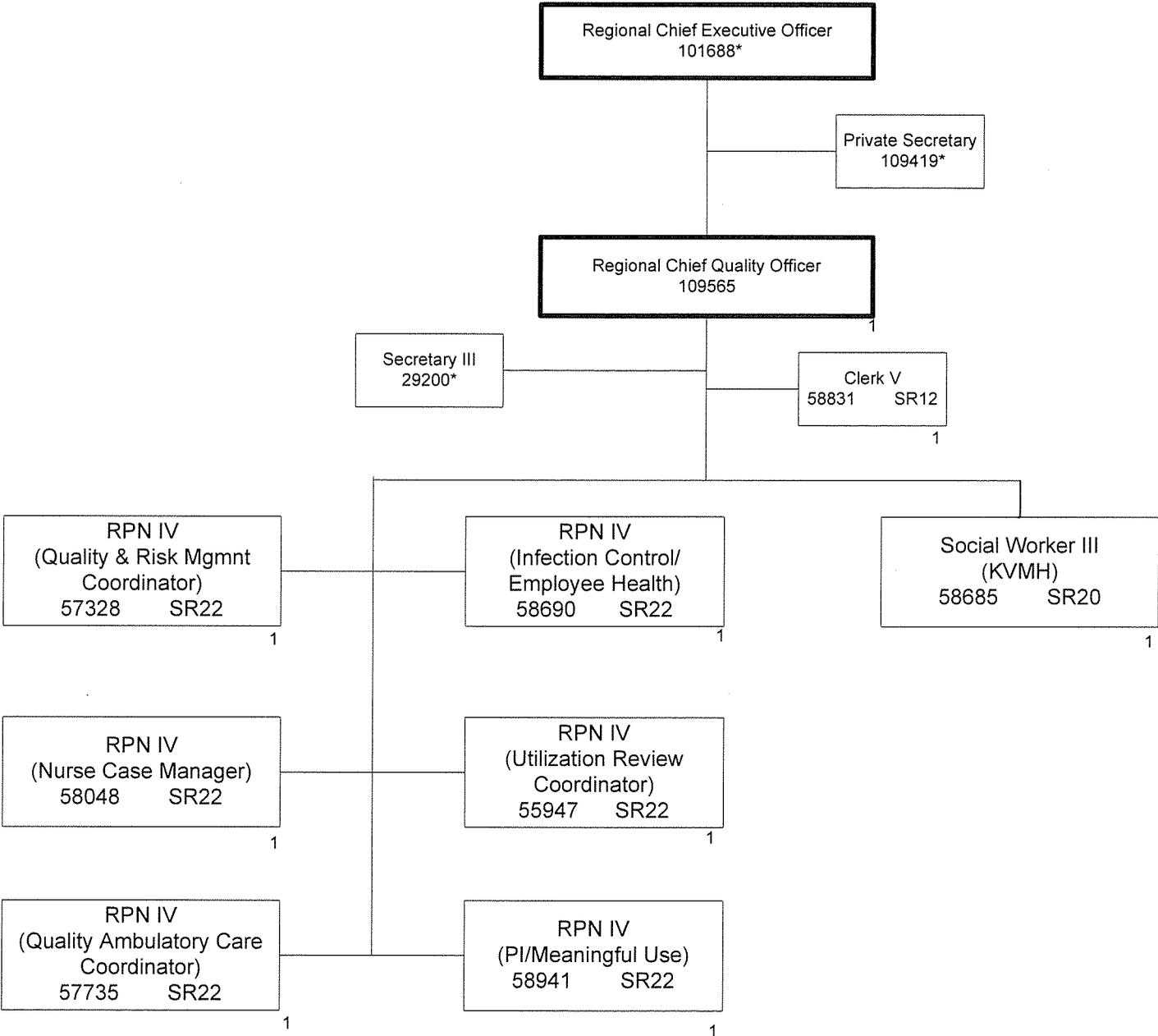
TOTAL COUNT ON THIS ORG CHART: 106.4
+Temporary position, not included in position count
* Not included in position count on this chart.
#90% ~80% @87.5% <75% ^60% >50% (K) -
KVMH employee (S) - SMMH employee



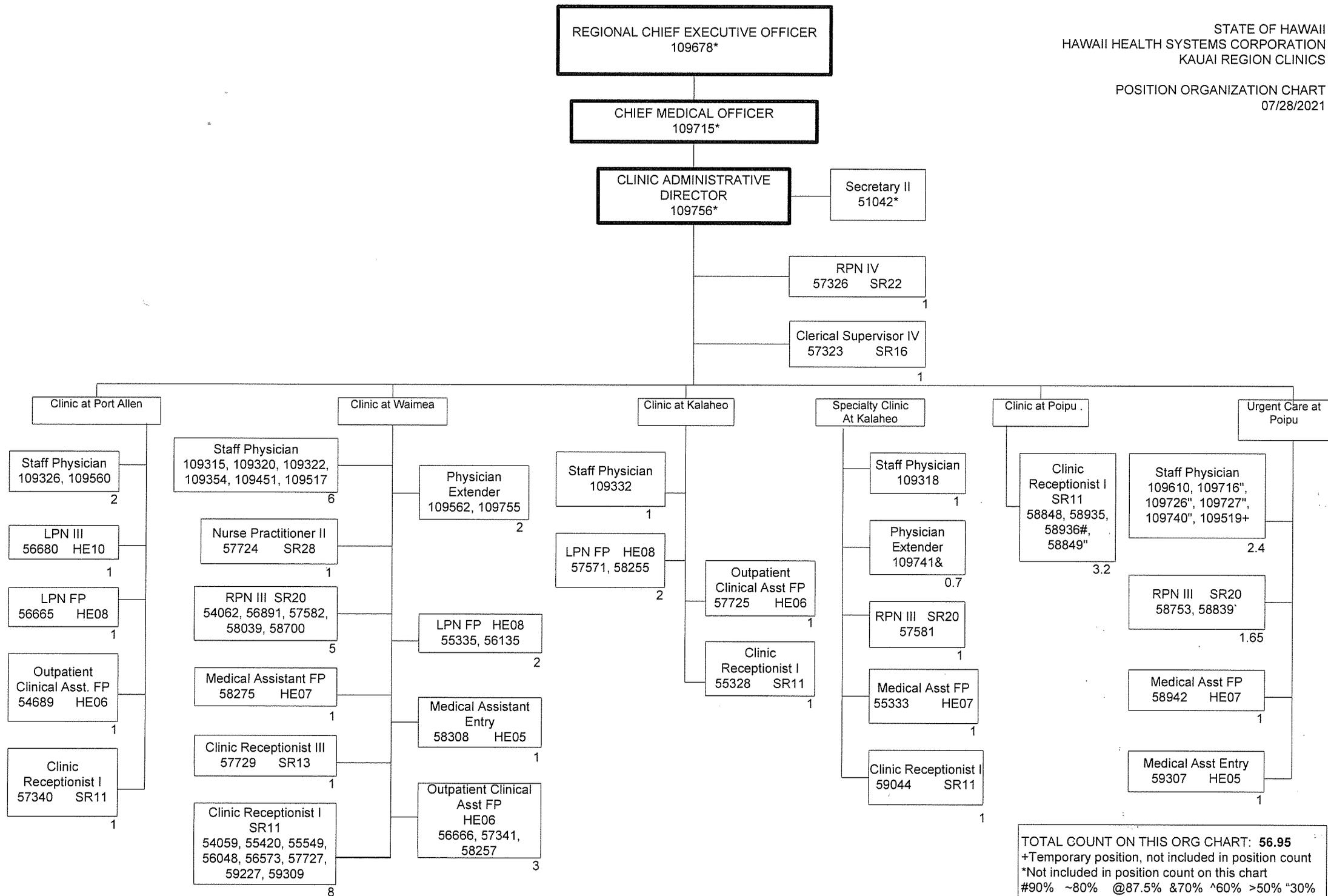
TOTAL COUNT ON THIS ORG CHART: 4
* Not included in position count on this chart.

STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
KAUAI VETERANS MEMORIAL HOSPITAL
QUALITY & SOCIAL SERVICES

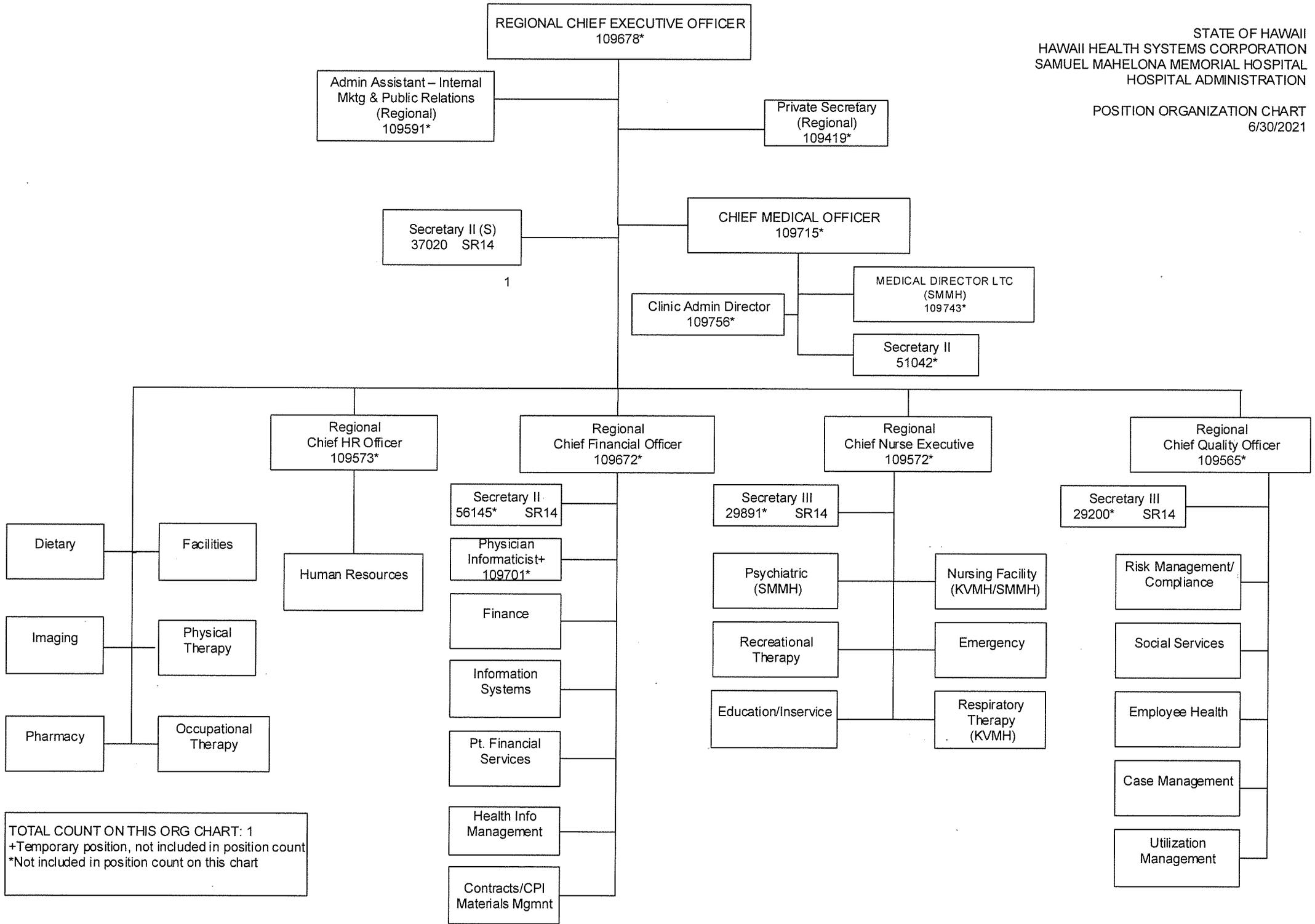
POSITION ORGANIZATION CHART
07/28/2021



TOTAL COUNT ON THIS ORG CHART: 9
+Temporary position, not included in position count
* Not included in position count on this chart

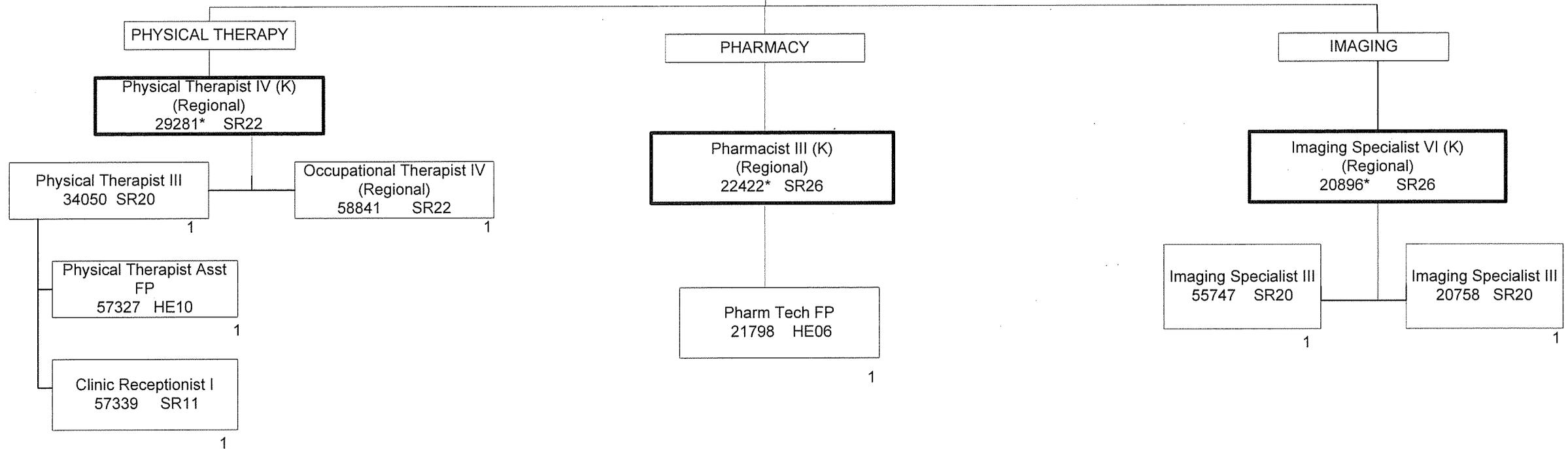


TOTAL COUNT ON THIS ORG CHART: **56.95**
+Temporary position, not included in position count
*Not included in position count on this chart
#90% ~80% @87.5% &70% ^60% >50% "30%
+20%



TOTAL COUNT ON THIS ORG CHART: 1
 +Temporary position, not included in position count
 *Not included in position count on this chart

REGIONAL CHIEF EXECUTIVE OFFICER
109678*



TOTAL COUNT ON THIS ORG CHART: 7
+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

REGIONAL CHIEF EXECUTIVE OFFICER
 109678*

Regional Dietitian V (K)
 58043* SR24

Regional Director of Facilities (K)
 109570*

Institution Food Services Manager IV
 (Regional)
 58745 F308

Hospital Executive Chef
 109744

Reg Facilities Asst (K)
 55422* SR16

1

1

Environmental Services

Maintenance

Cook III
 WS08
 20785, 20791, 58432~
 2.8

Cook II
 BC08
 20786, 58431
 2

Dining Room Attendant
 20796 WS02
 1

Kitchen Helper
 BC02
 20790, 20793, 20794, 20798,
 20799, 56558, 57726~ ,
 58752, 59053+, 59221+
 7.8

Environmental Services
 Superintendent I (K)
 (Regional)
 58735* SR21
 1

Environmental Svcs
 Worker III
 59032 WS02
 1

Environmental Svcs Worker II
 BC02
 20806, 20807, 20809, 20813, 21797,
 55895, 58587, 58603, 58852, 59039,
 59319+, 59320+
 9

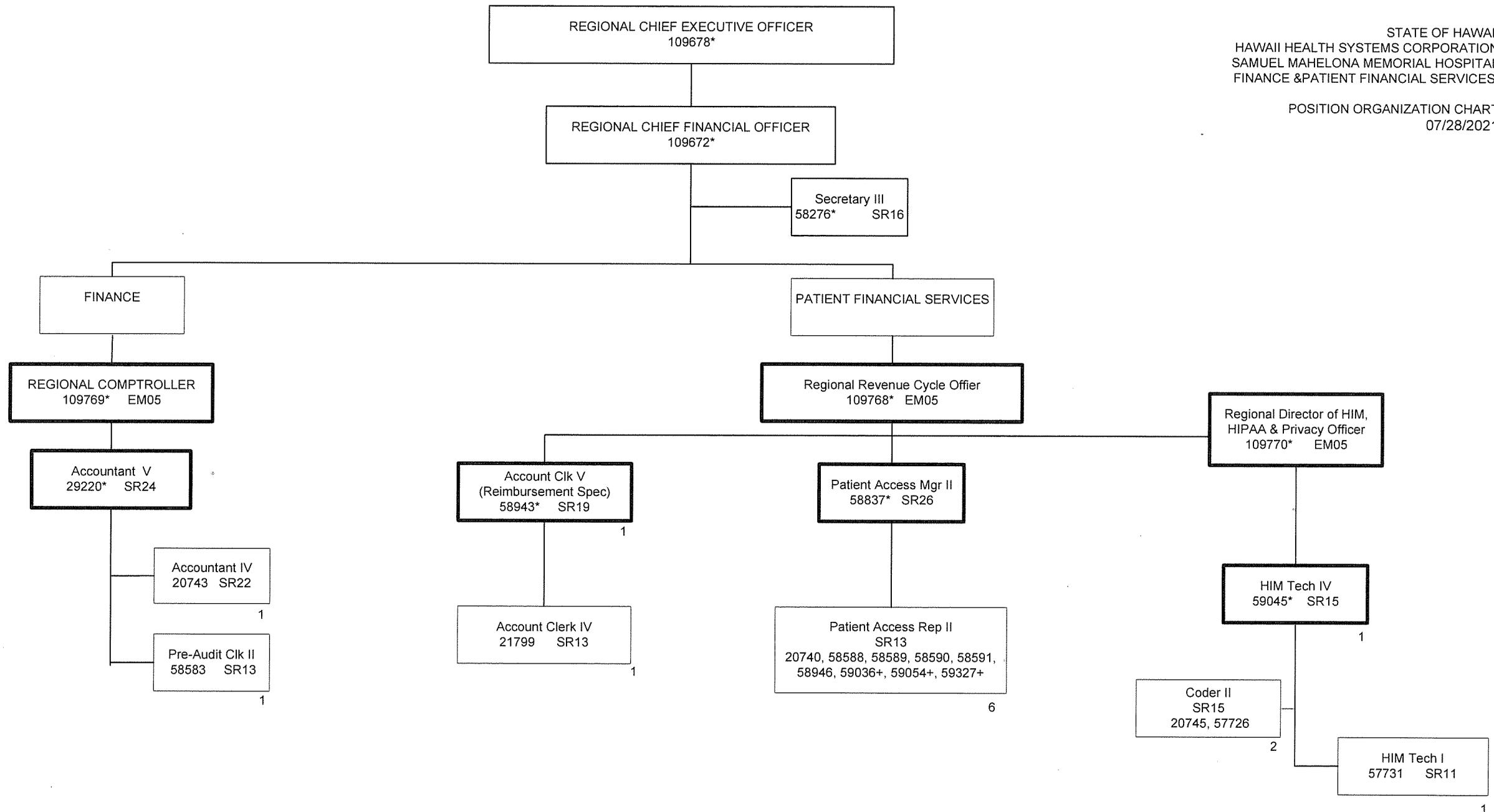
Building Maint Worker II
 58274 WS09
 1

Automotive Mechanic I
 57344+ BC10

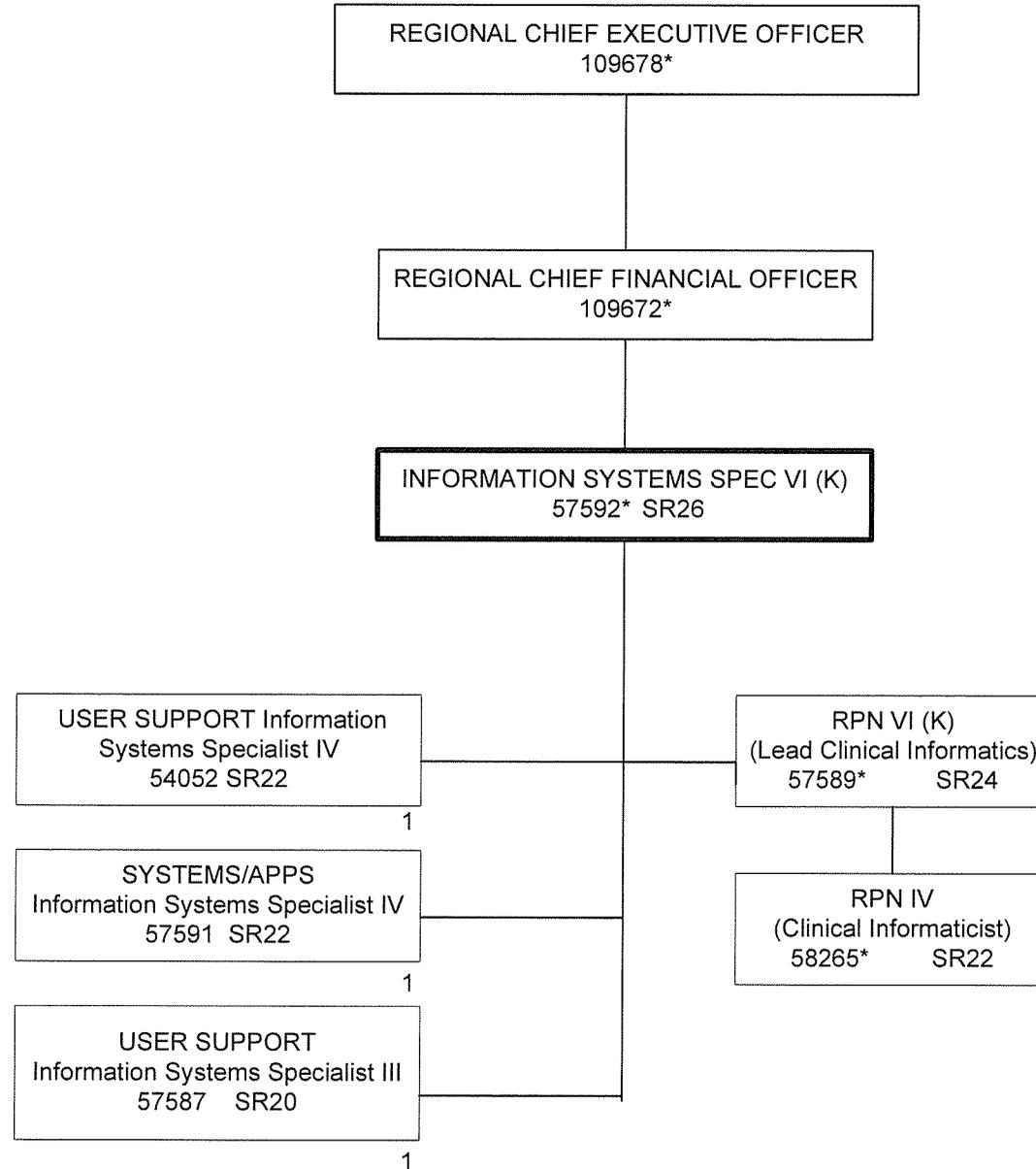
Building Maintenance
 Worker I
 BC09
 20814, 20819
 20828, 20829
 4

General Laborer II
 BC03
 53584, 56903
 2

TOTAL COUNT ON THIS ORG
 CHART: **33.6**
 +Temporary position, not included in
 position count
 *Not included in position count on this
 chart
 #90% ~80% @87.5%
 ^60% >50%

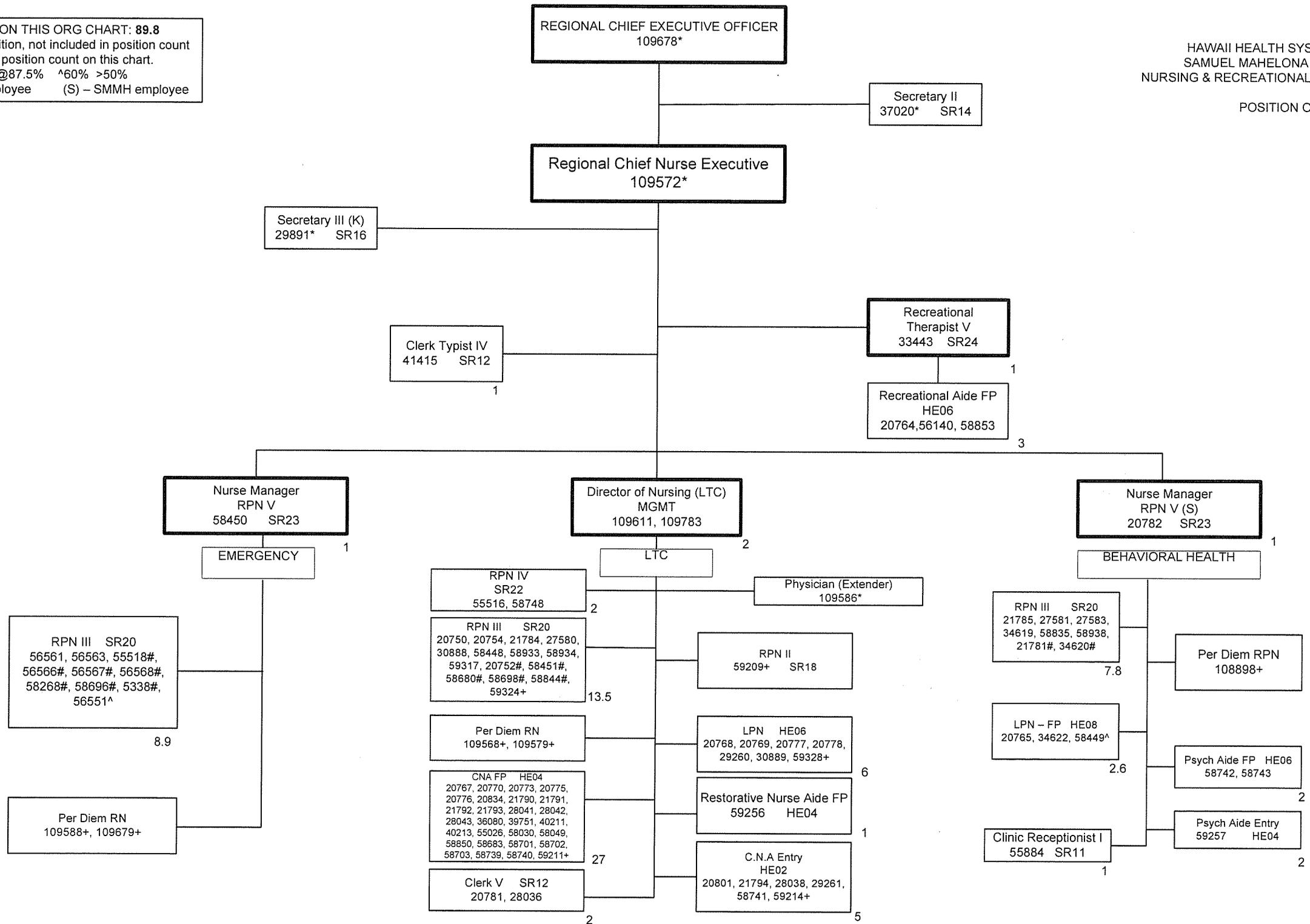


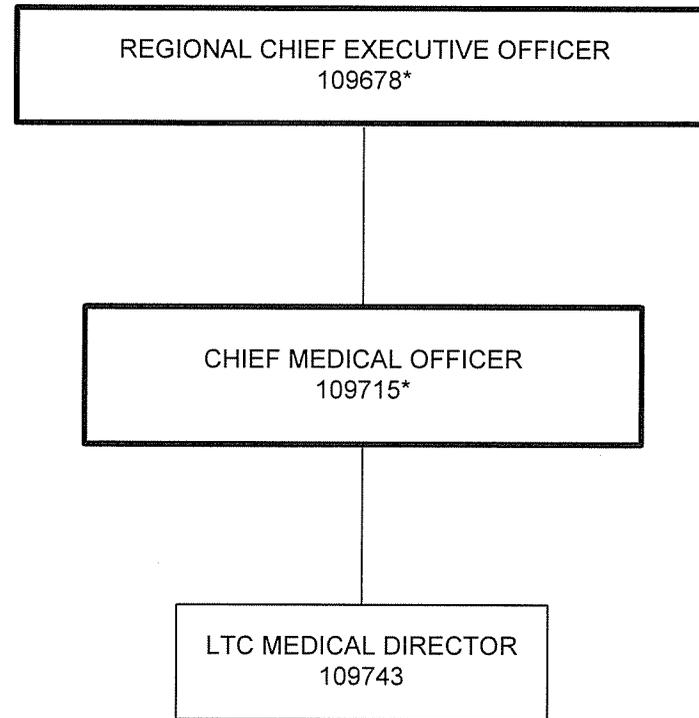
TOTAL COUNT ON THIS ORG CHART: 14
 +Temporary position, not included in position count
 *Not included in position count on this chart
 #90% ~ 80%FTE >65% ^60%FTE
 (K) – KVMH employee (S) – SMMH employee



TOTAL COUNT ON THIS ORG CHART: 3
+Temporary position, not included in position count
*Not included in position count on this chart
(K) – KVMH employee (S) – SMMH employee

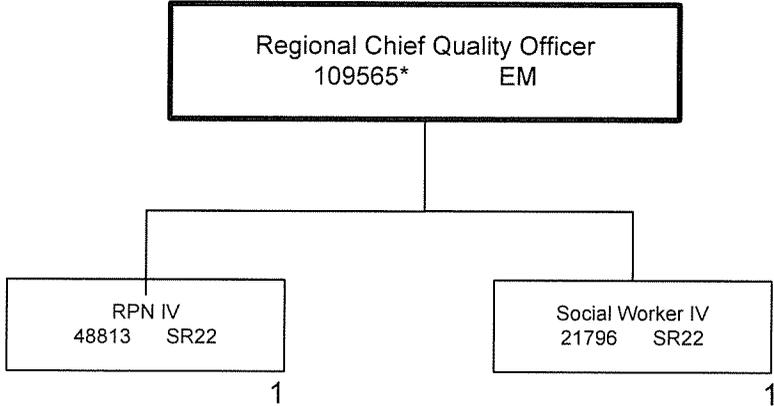
TOTAL COUNT ON THIS ORG CHART: 89.8
 +Temporary position, not included in position count
 * Not included in position count on this chart.
 #90% ~80% @87.5% ^60% >50%
 (K) – KVMH employee (S) – SMMH employee





1

TOTAL COUNT ON THIS ORG CHART: 1
+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



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% ^60% >50%
(K) – KVMH employee (S) – SMMH employee



HAWAII HEALTH SYSTEMS

C O R P O R A T I O N

Quality Healthcare For All

Oahu Regional Health Care System, Hawaii Health Systems Corporation (HHSC) 2022 Legislative Budget Briefing

COMMITTEE ON WAYS & MEANS

**Senator Donovan M. Dela Cruz, Chair
Senator Gilbert S.C. Keith-Agaran, Vice Chair**

COMMITTEE ON HEALTH

**Senator Jarrett Keohokalole, Chair
Senator Rosalyn H. Baker, Vice Chair**

Wednesday, January 12, 2022

2:30 P.M.

**Via Videoconference
State Capitol**

Oahu Regional Health Care System: Mission

The mission of Oahu Regional Health Care System is to provide the highest quality of life in long term care.

Background

While currently a part of the Hawaii Health Systems Corporation (HHSC), the Oahu Regional Health Care System (hereinafter, "Oahu Region") is distinguishable from the other HHSC regions given the limited, but crucial nature of services provided and the role it plays as a vital safety net for long term care in the community. The Oahu Region almost exclusively serves Medicaid patients, a group that is overwhelmingly underserved by private facilities because of the high cost of their care. Leahi Hospital and Maluhia generally accounts for approximately 11% of the total inpatient licensed skilled nursing/intermediate bed capacity for the island of Oahu and 17% of the total number of Medicaid beds.

In addition to inpatient care, Maluhia and Leahi also operate two of the four remaining Adult Day Health Centers on Oahu. These programs enable families to keep their loved ones at home while providing a therapeutic and recreational place to send them when they are at work or otherwise unavailable. At Maluhia, primary care medical services are made available to residents, participants and other community members through our Geriatric Outpatient Physician's Clinic.

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For many of our clinic patients, nursing home residents and day health participants – especially those receiving Medicaid benefits due to a lack of personal assets (approximately 80% of our inpatients), the Oahu Region's facilities are often the only options for quality post-acute and community-based health care services.

In an additional effort to serve our local population, the Oahu Region began partnering with Hawaii Meals on Wheels in 2019 to provide nearly 320 hot meals per week for disabled elders on Oahu, which enables them to sustain their independence at home and in the community.

Challenges

Residents Financially Vulnerable and Dependent on Medicaid

As noted above, approximately 80% of the Oahu Region's residents are financially deficient and dependent on Medicaid. Given the historically low rate of Medicaid reimbursements – the primary reason why private facilities do not admit Medicaid patients – our revenues require legislative subsidies to sustain the costs of our labor, supplies and other necessary overhead.

COVID-19 Impact

Commencing two (2) years ago, the impact of the COVID-19 virus on society, the economy and businesses has been significant and, as it does for many others, COVID-19 continues to pose difficult challenges for our facilities. The many issues brought by this pandemic primarily center around residents' and employees' safety and health, the financial impact and stability of the facilities, and a multitude of operational difficulties such as staffing, temporary closures of the adult day health programs and supply shortages.

Thus far, although a number of staff had contracted the COVID-19 virus, no Leahi or Maluhia residents have been infected. We attribute this success primarily to the infection control protocols implemented by our clinical leadership with a particular emphasis on vaccination, strict hygiene and the use of proper PPE. Additionally, staff training and monitoring on infection prevention procedures are conducted regularly, as well as routine cleaning and disinfection of equipment and areas throughout the facilities.

From a financial standpoint, the pandemic has caused the Oahu Region to experience a significant reduction in operating revenues due to a decrease in available bed space and temporary closures of our Adult Day Health Programs. The Oahu Region similarly experienced an increased need for overtime, which was necessary to ensure that we were in compliance with the strict rules and regulations issued by the Centers for

Disease Control and Prevention (CDC), Centers for Medicare and Medicaid Services (CMS) and Hawaii Department of Health related to COVID-19 prevention. Specifically:

- Since March 2020, each facility established and maintained a designated unit to temporarily quarantine new admissions and all other residents who may have been infected with COVID-19 or had a possible exposure to others with the virus. Fortunately, no resident at either facility has been infected with COVID-19. This resulted in a significant decrease in the available bed space at our facilities because the number of residents assigned to the designed “quarantine” unit totaled much less than the overall capacity of the unit. This decrease led to contraction of our daily resident census which, in turn, has decreased our revenue.
- The new COVID-19 regulations restricted the number and method by which people may visit or utilize long-term care facilities. In light of such rules, the only feasible option for compliance and to protect our long-term care residents from COVID-19 infection was to temporarily close the Adult Day Health Centers at both Maluhia (re-opened in December 2021) and Leahi (re-opening in January 2022). While we have been able to repurpose the Adult Day Health employees to fill staffing gaps in our long-term care operations, the revenues from the ADH programs have ceased.
- Due to isolation requirements, employees who are exposed to a COVID-19 positive or have signs and symptoms must be tested for COVID-19 and have to quarantine at home for many days. While there have been relatively few positive cases among our staff, there were still many who were instructed to quarantine as a precaution. This resulted in a shortage in our staffing levels and a necessary increase in overtime.

The pandemic has also caused an increase in expenditures due to the additional funds required for COVID-19 testing and purchase of supplementary personal protective equipment (PPE) and other infection prevention supplies.

Fortunately, to defray some of the financial loss, the Oahu Region received aid through the Relief and Economic Security Act (hereinafter, “CARES Act”) stimulus and Leahi received a Payroll Protection Plan loan. Nevertheless, as a consequence of continuing COVID-19 prevention efforts and treatment of potential COVID-19 infections, the Oahu Region's operating revenue and expenditures will continue to be negatively affected and we will require much needed assistance to cover the resulting shortfalls.

Other Challenges

- Escalating costs related to physician and clinical staff recruitment and retention.
- Increasing demand for long term care services from aging population
- 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, the Oahu Region continues to provide high quality healthcare to the communities it serves and is making progress in key areas. The following are some of the major accomplishments over the past year:

- A working group of the Department of Health and Oahu Region submitted a plan and transfer framework to complete the transition the Oahu Region into the Department of Health.
- COVID-19 Vaccination and Booster – the Oahu Region’s facilities continue to encourage booster shots. To date, no residents have been infected with the COVID-19 virus, in large part due to strict infection control protocols.

Vaccination	Maluhia		Leahi	
	Residents	Staff	Residents	Staff
Fully Vaccinated	99%	100%	97%	98%
Received Booster	97%	90%	90%	91%

- Maluhia achieved the highest possible five-star rating and Leahi achieved a four-star rating from Medicare’s Nursing Home Compare website.
- At Leahi, the Palekana behavioral health program, which started in December 2019 as a pilot program with the DOH to provide lower acuity mental health and substance use treatment for Hawaii State Hospital patients, grew to maximum capacity with several patients “graduating” to more independent, community-based settings. Based on the current capacity of participants, the Leahi Palekana program yields annual savings of over \$15M in comparison to housing such participants at the Hawaii State Hospital.
- The Oahu Region partnered with Beyond Green Partners (BGP), a consulting firm committed to training facilities to develop a healthy, prosperous food system that promotes scratch-cooked foods, local food sourcing and minimizing waste. The vision of the program focused on improving the well-being, mental health and comfort of the residents, Day Health participants and the Meals on Wheels recipients. Other program benefits included culinary techniques training to the food service employees and better utilizing kitchen space to manage on-time and quality food production, resulting in decreased food costs per meal.

Federal Funds

The Oahu Region's primary source of federal funds is Medicaid reimbursements, which account for approximately 88% of the Oahu Region's patient gross revenues. Over the past year, the Oahu Region received additional federal funds through the Paycheck Protection Plan and the American Rescue Plan Act in the amounts of \$2.7M and \$2.3M, respectively. In fiscal year 2021, the legislature elected to provide the Oahu Region with its annual subsidy directly through the ARPA funding program rather than through HHSC and a disbursement from the General Fund. This amount was appropriated through SB 628 (Act 212, SLH 2021), which commenced the transition of the Oahu Region from HHSC into the DOH.

Non-General Funds

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

OAHU REGION REQUEST

Emergency Appropriation

The Oahu Region does not anticipate requiring an emergency appropriation in fiscal year 2022. The Oahu Region is only able to do this because we plan to rely upon existing working capital to fund our anticipated cash flow deficit in fiscal year 2022. Of course, this will ultimately leave the Oahu Region with low cash balances going into fiscal year 2023. The existing working capital resulted primarily from Provider Relief Fund grants and Paycheck Protection Program Loans.

Fiscal Year 2023 Supplemental Budget Request (HTH 215)

In the 2021 Legislative Session, pursuant to SB628 HD2 SD2 CD1 (Act 212, SLH 2021), which initiates the transition of the Oahu Region to the Department of Health, the Legislature appropriated \$16,320,700 for operations from the American Rescue Plan (ARPA) for fiscal year 2022. Under HB200 CD1 the Legislature also appropriated, for capital improvement projects, the respective amounts of \$2.5M and \$3M for fiscal years 2022 and 2023. However, it is important to emphasize that, for fiscal year 2023, no funds (general fund nor ARPA) were appropriated for operations.

For fiscal year 2023's operations, the Oahu Region is requesting a total General Fund appropriation of \$18,900,000. This total represents the same subsidy granted to the Oahu Region in fiscal year 2022 (\$16,320,700) and an additional \$2,579,300 to account for the mandatory increases in fringe benefit costs that are beyond our control.

JUSTIFICATION FOR ADDITIONAL FUNDING REQUEST:

As over 80% of the Oahu Region's residents lack financial means and are dependent on Medicaid, the revenues we are able to bring in from Medicaid reimbursements are limited and fall significantly short of that necessary to cover the costs of labor, supplies and other overhead. As such, our annual legislative subsidy is absolutely vital to our ability to continue providing quality long-term care and Adult Day Health Care services for the community.

For fiscal year 2023, the State of Hawaii is assessing HHSC a fringe benefit rate of 62.78%, which is a sharp increase from the 50.75% rate originally budgeted for the biennium. This is the sole reason why the Oahu Region is seeking \$2,579,300 in addition to the amount appropriated in fiscal year 2022.

Here, it should be emphasized that, for as long as the threat of COVID-19 persists, the Oahu Region will strive to adhere to the laws, regulations and guidance issued by the CDC, CMS and DOH to mitigate the spread of COVID-19 in our facilities and protect our vulnerable residents. As mentioned above, however, these efforts have, and will continue to negatively impact our operating revenues and increase our overtime costs much more than in pre-COVID years.

Through the support of the legislature, coupled with our efforts to decrease costs and develop alternative means to raise revenues, we are confident that the Oahu Region's facilities will be able to weather the challenges posed by COVID-19 and continue providing a safe environment for long term care, adult day health, and targeted mental health treatment.

A summary of the amounts appropriated for fiscal years 2022 – 2023, requested by the Oahu Region for fiscal year 2023, and recommended by the Governor for fiscal year 2023 for operations and CIP are summarized below:

HTH 215: HHSC Oahu Region				
Funding Type	FY 2022 SB628 CD1	FY 2023 SB628 CD1	FY 2023 Supplemental Request	FY 2023 Governor Recommendation
Appropriations for Operations:				
General Fund	\$ -	\$ -	\$ 18,900,000	\$ 16,320,700
American Rescue Plan Funds	\$ 16,320,700	\$ -	\$ -	\$ -
CIP Appropriations:				
	\$ 2,500,000	\$ 3,000,000	\$ 2,800,000	\$ 520,000

Conclusion

The Oahu Region provides an invaluable safety net service to the community in the forms of long term care, adult day health, geriatric primary care and targeted mental health treatment. In order to sustain these services faced with the challenges of COVID-19, collective bargaining pay increases, mandated increases in the fringe rate, and limited Medicaid revenues, we must rely on the legislature for vital financial support. Absent the same, the unfortunate reality is that our only immediate alternatives would include reductions in personnel and services at great cost to the community and families we serve. Thank you for your continued support of the Oahu Region and our mission.

Report on Non-General Fund Information
for Submittal to the 2022 Legislature

Department: HTH
 Prog ID(s): HTH215
 Name of Fund: Donation, Gifts & Grant Accounts (Leahi Hosp & Maluhia)
 Legal Authority: 323F-7

Contact Name: Michael Hamamoto
 Phone: 832-6147
 Fund type (MOF) Trust
 Appropriation Acct. No. T-911-H & T-925-H

Intended Purpose:

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

Source of Revenues:

Private foundations and individuals

Current Program Activities/Allowable Expenses:

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	93	93	93	93	93	93	93
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	93	93	93	93	93	93	93
Encumbrances							
Unencumbered Cash Balance	93	93	93	93	93	93	93

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 2022 Legislature

Department: HTH
 Prog ID(s): HTH215
 Name of Fund: Leahi Hospital, Salary Overpayment Trust Account
 Legal Authority: 323F-7

Contact Name: Michael Hamamoto
 Phone: 832-6147
 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 subsequently transferred to the program's special funds. with an adjustment to the DAGS payroll systems.

Source of Revenues:

Current Program Activities/Allowable Expenses:

Variances:

Financial Data							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(actual)	(actual)	(actual)	(actual)	(actual)	(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							

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.

Functions

<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	Leahi Hospital	TB	HTH215/OR		
HHSC	Leahi Hospital - Long-term Care	SNF/ICF	HTH215/OR		
HHSC	Leahi Hospital - Ancillary Services	PT & OT	HTH215/OR		
HHSC	Leahi Hospital - Ancillary Services	X-ray	HTH215/OR		
HHSC	Leahi Hospital - Ancillary Services	Adult Day Health	HTH215/OR		
HHSC	Maluhia - Long-term Care	SNF/ICF	HTH215/OR		
HHSC	Maluhia - Ancillary Services	PT & OT	HTH215/OR		
HHSC	Maluhia - Ancillary Services	X-ray	HTH215/OR		
HHSC	Maluhia - Ancillary Services	Adult Day Health	HTH215/OR		
HHSC	Maluhia - Ancillary Services	Clinics	HTH215/OR		

Department of Health - Hawaii Health Systems Corporation Oahu Region
Department Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Restrictions	Additions	Emergency Appopriations	Total FY22	MOF
\$ 16,320,700.00				\$ 16,320,700.00	V
			\$ -	\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 16,320,700.00	\$ -	\$ -	\$ -	\$ 16,320,700.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY22	MOF
		\$ 16,320,700.00		\$ 16,320,700.00	A
		\$ 35,000,000.00		\$ 35,000,000.00	B
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ -	\$ -	\$ 51,320,700.00	\$ -	\$ 51,320,700.00	Total
FY 22 Oahu region budget request was included in HHSC budget under regional request HTH212 for A & B MOF.					
FY 22 Oahu region was appropriated \$16,320, 700 though SB 628 (Act 212, SLH 2021) ARPA funds MOF V (HHSC to DOH transitional bill).					
FY 22 & 23 Oahu region biennium budget request, no funds were appropriated for FY 23.					

Department of Health - Hawaii Health Systems Corporation Oahu Region
 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 \$\$\$\$
HTH 215	Oahu Regional Health Care System	A						18,900,000							16,320,700	(0.16)
HTH 215	Oahu Regional Health Care System	B					440	35,000,000					440		35,000,000	-
			FY 22 Oahu region budget request was included in HHSC budget under regional request HTH212 for A & B MOF.													
			FY 22 Oahu region was appropriated \$16,320, 700 though SB 628 (Act 212, SLH 2021) ARPA funds MOF V (HHSC to DOH transitional bill).													
			FY 22 & 23 Oahu region biennium budget request, no funds were appropriated for FY 23.													

Department of Health - Hawaii Health Systems Corporation Oahu Region
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 215	OR	Oahu Regional Healthcare System - General Fund Subsidy	A						18,900,000						16,320,700						16,320,700
FY 22 Oahu region budget request was included in HHSC budget under regional request HTH212 for A & B MOF.																					
FY 22 Oahu region was appropriated \$16,320, 700 through SB 628 (Act 212, SLH 2021) ARPA funds MOF V (HHSC to DOH transitional bill).																					
FY 22 & 23 Oahu region biennium budget request, no funds were appropriated for FY 23.																					

Department of Health - Hawaii Health Systems Corporation Oahu Region
 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>	
		None									

Proposed Budget Additions

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH 215	OR	AR	1	1	HHSC Oahu Regional Health Care System - Basic Expense	Basic hospital operations to pay for unfunded CB and FB increases, healthcare inflation costs	A						18,900,000
FY 22 Oahu region budget request was included in HHSC budget under regional request HTH212 for A & B MOF.													
FY 22 Oahu region was appropriated \$16,320, 700 through SB 628 (Act 212, SLH 2021) ARPA funds MOF V (HHSC to DOH transitional bill).													
FY 22 & 23 Oahu region biennium budget request, no funds were appropriated for FY 23.													

Department of Health - Hawaii Health Systems Corporation Oahu Region
 FB 2020-2022 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>
				None				

Department of Health - Hawaii Health Systems Corporation Oahu Region
 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 Oahu Region
 Expenditures Exceeding Appropriation Ceilings in FY 21 and FY 22

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>
						None			

Department of Health - Hawaii Health Systems Corporation Oahu Region
 Intradepartment Transfers in FY 21 and FY 22

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 Oahu Region
 Vacancy Report as of November 30, 2021

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm/Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 215	OR	8/1/2019	N/A	18598	REGISTERED PROF NURSE III	N	SR20	09	PERM	1	B	\$ -	\$ 108,792.00	N	N	0	N/A	90
HTH 215	OR	9/30/2020	3/1/2022	54357	REGISTERED PROF NURSE III	N	SR20	09	PERM	1	B	\$ 96,732.00	\$ 96,732.00	Y	N	0	N/A	79
HTH 215	OR	8/1/2019	N/A	18214	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	1	B	\$ -	\$ 42,996.00	N	N	0	N/A	91
HTH 215	OR	12/1/2020	4/1/2022	18229	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 41,256.00	N	N	0	N/A	33
HTH 215	OR	5/1/2019	N/A	18270	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	1	B	\$ -	\$ 41,595.00	N	N	0	N/A	92
HTH 215	OR	10/1/2020	4/1/2022	18314	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 44,184.00	N	N	0	N/A	34
HTH 215	OR	7/7/2021	4/1/2022	18322	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 41,700.00	Y	N	0	N/A	35
HTH 215	OR	7/1/2020	N/A	18336	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	1	B	\$ -	\$ 43,320.00	N	N	0	N/A	93
HTH 215	OR	1/2/2021	4/1/2022	39915	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 44,652.00	N	N	0	N/A	36
HTH 215	OR	5/1/2018	4/1/2022	40275	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	1	B	\$ 41,700.00	\$ 40,116.00	N	N	0	N/A	85
HTH 215	OR	10/9/2018	2/1/2022	18323	LICENSED PRACTICAL NURSE ENTRY	N	HE06	10	PERM	1	B	\$ 44,652.00	\$ 44,964.00	N	N	0	N/A	7
HTH 215	OR	4/1/2017	N/A	54334	PROGRAM SPECIALIST (AGING) V	N	SR24	13	PERM	1	B	\$ -	\$ 66,864.00	N	N	0	N/A	147
HTH 215	OR	11/16/2021	2/16/2022	58669	RECREATIONAL AIDE FP	N	HE06	10	PERM	1	B	\$ 44,652.00	\$ 48,288.00	N	N	0	N/A	49
HTH 215	OR	11/13/2021	1/3/2022	59078	REGISTERED PROF NURSE III	N	SR20	09	PERM	0.5	B	\$ 96,732.00	\$ 96,732.00	Y	N	0	N/A	1
HTH 215	OR	10/1/2020	3/1/2022	55909	REGISTERED PROF NURSE IV	N	SR22	09	PERM	1	B	\$ 106,620.00	\$ 122,964.00	N	N	0	N/A	78
HTH 215	OR	6/16/2021	4/1/2022	59076	CERTIFIED NURSE AIDE FP	N	HE04	10	TEMP	1	B	\$ 41,700.00	\$ 41,700.00	Y	N	0	N/A	39
HTH 215	OR	10/1/2021	4/1/2022	53817	ADULT DAY HLTH AIDE FP	N	HE06	10	PERM	1	B	\$ 44,652.00	\$ 48,288.00	N	N	0	N/A	37
HTH 215	OR	4/1/2021	4/1/2022	56470	ADULT DAY HLTH AIDE FP	N	HE06	10	PERM	1	B	\$ 44,652.00	\$ 48,288.00	N	N	0	N/A	38
HTH 215	OR	6/1/2017	N/A	55258	REHABILITATION SVCS MGR	N	SR26	13	PERM	1	B	\$ -	\$ 87,996.00	N	N	0	N/A	146
HTH 215	OR	2/24/2018	4/1/2022	57957	OCCUP THERAPY ASST FP	N	HE10	10	PERM	1	B	\$ 56,616.00	\$ 52,728.00	N	N	0	N/A	86
HTH 215	OR	1/3/2020	3/1/2022	47550	RECREATIONAL AIDE FP	N	HE06	10	PERM	1	B	\$ 44,652.00	\$ 46,488.00	Y	N	0	N/A	59
HTH 215	OR	6/8/2020	N/A	109670	STUDENT HELPER II	Y		00	TEMP	0.48	B	\$ -	\$ 10.35	N	N	0	N/A	145
HTH 215	OR	2/5/2020	3/1/2022	109758	STUDENT HELPER II	Y		00	TEMP	0.48	B	\$ 10.35	\$ 10.35	Y	N	0	N/A	80
HTH 215	OR	5/7/2020	3/1/2022	109764	STAFF PHYSICIAN	Y		00	TEMP	0.48	B	\$ 250,500.00	\$ 250,500.00	Y	N	0	N/A	51
HTH 215	OR	8/1/2017	N/A	18427	KITCHEN HELPER	N	BC02	01	PERM	1	B	\$ -	\$ 43,308.00	N	Y	2	N/A	114
HTH 215	OR	10/10/2021	2/1/2022	18439	KITCHEN HELPER	N	BC02	01	PERM	1	B	\$ 44,292.00	\$ 44,292.00	Y	N	0	N/A	4
HTH 215	OR	10/26/2021	2/1/2022	56475	KITCHEN HELPER	N	BC02	01	PERM	1	B	\$ 44,292.00	\$ 44,292.00	Y	N	0	N/A	5
HTH 215	OR	5/5/2017	N/A	18413	INSTITUTION FOOD SVCS MGR II	N	F-108	02	PERM	1	B	\$ -	\$ 55,152.00	N	N	0	N/A	87
HTH 215	OR	1/1/2021	N/A	18390	SOCIAL WORKER III	N	SR20	13	PERM	1	B	\$ 51,024.00	\$ 55,200.00	N	N	0	N/A	117
HTH 215	OR	9/1/2021	4/1/2022	18404	GROUNDKEEPER I	N	BC02	01	PERM	1	B	\$ 44,292.00	\$ 44,292.00	Y	N	0	N/A	81
HTH 215	OR	11/5/2018	N/A	58666	GROUNDKEEPER I	N	BC02	01	TEMP	1	B	\$ -	\$ 40,176.00	N	N	0	N/A	121
HTH 215	OR	10/1/2016	N/A	18477	ENVIRON SVCS WKR II	N	BC02	01	PERM	1	B	\$ -	\$ 37,416.00	N	N	0	N/A	115
HTH 215	OR	12/31/2016	N/A	18501	ENVIRON SVCS WKR II	N	BC02	01	PERM	1	B	\$ -	\$ 28,160.00	N	N	0	N/A	116
HTH 215	OR	11/9/2020	N/A	59062	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.29	N	N	0	N/A	122
HTH 215	OR	11/9/2020	N/A	59063	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.29	N	N	0	N/A	123
HTH 215	OR	11/9/2020	N/A	59064	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.29	N	N	0	N/A	124
HTH 215	OR	11/9/2020	N/A	59065	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.29	N	N	0	N/A	125
HTH 215	OR	11/9/2020	N/A	59066	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.29	N	N	0	N/A	126
HTH 215	OR	3/31/2018	N/A	18462	ELECTRICIAN I	N	BC10	01	PERM	1	B	\$ -	\$ 54,180.00	N	N	0	N/A	142
HTH 215	OR	6/19/2021	4/1/2022	58660	BLDG MAINT HELPER	N	BC05	01	TEMP	1	B	\$ 49,260.00	\$ 49,260.00	Y	N	0	N/A	48
HTH 215	OR	7/1/2020	N/A	18163	ACCOUNTANT II	N	SR18	13	PERM	1	B	\$ -	\$ 58,560.00	N	N	0	N/A	138
HTH 215	OR	12/31/2019	3/1/2022	18531	ACCOUNTANT VI	N	SR26	23	PERM	1	B	\$ 67,200.00	\$ 97,488.00	N	N	0	N/A	135
HTH 215	OR	1/1/2018	N/A	109381	ASST HOSP ADMR-LTC	Y		00	PERM	1	B	\$ -	\$ 125,000.00	N	N	0	N/A	150
HTH 215	OR	11/28/2020	1/16/2022	58655	HUMAN RESOURCES CLERK IV	N	SR11	63	PERM	1	B	\$ 36,564.00	\$ 36,732.00	Y	N	0	N/A	3
HTH 215	OR	9/1/2017	N/A	55730	HUMAN RESOURCES SPECIALIST III	N	SR20	73	PERM	1	B	\$ -	\$ 70,932.00	N	N	0	N/A	120
HTH 215	OR	6/23/2014	4/1/2022	57955	HEALTH INFO ADMR	N	SR24	23	PERM	1	B	\$ 62,136.00	\$ 58,308.00	Y	N	0	N/A	60
HTH 215	OR	4/15/2020	3/1/2022	109762	MEDICAL DIRECTOR	Y		00	TEMP	0.38	B	\$ 119.79	\$ 119.79	N	N	0	N/A	50
HTH 215	OR	11/1/2021	4/1/2022	45880	HEALTH UNIT CLERK II	N	SR10	03	PERM	1	B	\$ 35,196.00	\$ 39,540.00	Y	N	0	N/A	61
HTH 215	OR	12/1/2017	N/A	54088	REGISTERED PROF NURSE V	N	SR23	09	TEMP	1	B	\$ -	\$ 120,552.00	N	N	0	N/A	139
HTH 215	OR	4/25/2018	2/1/2022	58663	REGISTERED PROF NURSE VI	N	SR24	09	TEMP	1	B	\$ 55.45	\$ 55.45	Y	Y	4	N/A	8
HTH 215	OR	1/28/2019	4/1/2022	109585	PER DIEM NURSE	N	79	79	TEMP	0.3	B	\$ 52.30	\$ 49.78	N	Y	1	N/A	63
HTH 215	OR	3/2/2019	4/1/2022	109641	PER DIEM NURSE	N	79	79	TEMP	0.3	B	\$ 52.30	\$ 49.78	N	Y	1	N/A	64
HTH 215	OR	3/13/2019	4/1/2022	109643	PER DIEM NURSE	N	79	79	TEMP	0.3	B	\$ 52.30	\$ 49.78	N	Y	1	N/A	65
HTH 215	OR	11/13/2021	4/1/2022	109644	PER DIEM NURSE	N	79	79	TEMP	0.3	B	\$ 52.30	\$ 52.30	N	Y	1	N/A	66
HTH 215	OR	10/24/2018	4/1/2022	109680	PER DIEM NURSE	N	79	79	TEMP	0.3	B	\$ 52.30	\$ 49.19	N	Y	1	N/A	67
HTH 215	OR	6/20/2021	4/1/2022	109681	PER DIEM NURSE	N	79	79	TEMP	0.3	B	\$ 52.30	\$ 52.30	Y	Y	1	N/A	62
HTH 215	OR	5/17/2019	4/1/2022	109682	PER DIEM NURSE	N	79	79	TEMP	0.3	B	\$ 52.30	\$ 49.78	N	Y	1	N/A	68
HTH 215	OR	1/30/2020	4/1/2022	109748	PER DIEM LPN	N	70	70	TEMP	0.3	B	\$ 25.07	\$ 24.14	N	Y	1	N/A	69
HTH 215	OR	8/14/2020	4/1/2022	109555	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 21.24	N	Y	2	N/A	70
HTH 215	OR	4/11/2019	4/1/2022	109556	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 20.27	N	Y	1	N/A	71
HTH 215	OR	9/14/2017	4/1/2022	109653	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 19.60	N	N	0	N/A	72
HTH 215	OR	9/14/2017	4/1/2022	109654	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 19.60	N	N	0	N/A	73
HTH 215	OR	9/14/2017	4/1/2022	109655	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 19.60	N	N	0	N/A	74
HTH 215	OR	9/14/2017	4/1/2022	109656	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 19.60	N	N	0	N/A	75
HTH 215	OR	9/14/2017	4/1/2022	109657	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 19.60	N	N	0	N/A	76
HTH 215	OR	10/9/2021	4/1/2022	109684	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 21.47	N	Y	1	N/A	17
HTH 215	OR	4/11/2018	4/1/2022	109685	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	18
HTH 215	OR	9/6/2019	4/1/2022	109686	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 20.00	N	Y	1	N/A	77
HTH 215	OR	4/11/2018	2/1/2022	109687	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	19
HTH 215	OR	10/17/2019	2/1/2022	109688	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	Y	1	N/A	20
HTH 215	OR	4/11/2018	2/1/2022	109689	PER DIEM CNA	N	70	70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	21
HTH 215	OR	6/18/2021	4/1/2022	109792	HEALTH SCREENER	Y		00	TEMP	1	B	\$ 13.00	\$ 13.00	Y	N	0	N/A	45
HTH 215	OR	6/18/2021	1/3/2022	109793	HEALTH SCREENER	Y		00	TEMP	1	B	\$ 13.00	\$ 13.00	Y	N	0	N/A	2
HTH 215	OR	12/31/2020	N/A	56794	REGISTERED PROF NURSE V	N	SR23	09	PERM	1	B	\$ -	\$ 134,328.00	N	N	0	N/A	140
HTH 215	OR	5/15/2021	2/1/2022	20943	REGISTERED PROF NURSE III	N	SR20	09	PERM	1	B	\$ 96,732.00	\$ 108,792.00	Y	N	0	N/A	9
HTH 215	OR	9/1/2018	2/1/2022	2095														

Department of Health-Hawaii Health Systems Corporation Oahu Region
 Vacancy Report as of November 30, 2021

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm/Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH 215	OR	12/31/2017	N/A	37468	CERTIFIED NURSE AIDE ENTRY	N	HE02	10	PERM	1	B	\$ -	\$ 40,116.00	N	N	0	N/A	96
HTH 215	OR	10/16/2021	2/1/2022	20977	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 43,080.00	Y	N	0	N/A	12
HTH 215	OR	10/30/2018	N/A	20990	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ -	\$ 41,592.00	N	N	0	N/A	97
HTH 215	OR	11/1/2021	4/1/2022	21005	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 44,652.00	Y	N	0	N/A	40
HTH 215	OR	9/21/2021	4/1/2022	21008	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 41,700.00	Y	N	0	N/A	42
HTH 215	OR	9/8/2021	2/1/2022	21014	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 44,652.00	Y	N	0	N/A	13
HTH 215	OR	12/30/2017	N/A	21016	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ -	\$ 40,116.00	N	N	0	N/A	98
HTH 215	OR	12/4/2017	N/A	21059	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ -	\$ 38,832.00	N	N	0	N/A	99
HTH 215	OR	4/1/2020	4/1/2022	28563	CERTIFIED NURSE AIDE FP	N	HE04	10	PERM	1	B	\$ 41,700.00	\$ 43,320.00	Y	N	0	N/A	43
HTH 215	OR	5/24/2016	N/A	20960	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1	B	\$ -	\$ 43,656.00	N	N	0	N/A	100
HTH 215	OR	1/29/2021	N/A	20962	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1	B	\$ -	\$ 52,152.00	N	N	0	N/A	101
HTH 215	OR	10/19/2018	N/A	20970	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1	B	\$ -	\$ 48,576.00	N	N	0	N/A	102
HTH 215	OR	7/1/2016	N/A	20973	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1	B	\$ -	\$ 47,160.00	N	N	0	N/A	103
HTH 215	OR	12/31/2019	4/1/2022	21045	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1	B	\$ 48,288.00	\$ 50,220.00	Y	N	0	N/A	41
HTH 215	OR	10/30/2019	N/A	108944	PER DIEM NURSE	N		79	TEMP	0.3	B	\$ -	\$ 49.78	N	Y	4	N/A	104
HTH 215	OR	2/25/2021	4/1/2022	109553	PER DIEM NURSE	N		79	TEMP	0.3	B	\$ 52.30	\$ 52.30	N	Y	3	N/A	53
HTH 215	OR	10/13/2020	4/1/2022	109554	PER DIEM NURSE	N		79	TEMP	0.3	B	\$ 52.30	\$ 52.30	N	Y	1	N/A	54
HTH 215	OR	6/4/2021	4/1/2022	109639	PER DIEM NURSE	N		79	TEMP	0.3	B	\$ 52.30	\$ 52.30	N	Y	4	N/A	55
HTH 215	OR	11/26/2021	4/1/2022	109640	PER DIEM NURSE	N		79	TEMP	0.3	B	\$ 52.30	\$ 52.30	N	Y	4	N/A	56
HTH 215	OR	1/16/2020	2/1/2022	109751	PER DIEM NURSE	N		79	TEMP	1	B	\$ 52.30	\$ 52.30	N	N	0	N/A	22
HTH 215	OR	1/16/2020	2/1/2022	109752	PER DIEM NURSE	N		79	TEMP	1	B	\$ 52.30	\$ 52.30	N	N	0	N/A	23
HTH 215	OR	1/16/2020	2/1/2022	109753	PER DIEM NURSE	N		79	TEMP	1	B	\$ 52.30	\$ 52.30	N	N	0	N/A	24
HTH 215	OR	1/16/2020	2/1/2022	109754	PER DIEM NURSE	N		79	TEMP	1	B	\$ 52.30	\$ 52.30	N	N	0	N/A	25
HTH 215	OR	10/4/2020	4/1/2022	109757	PER DIEM LPN	N		70	TEMP	0.3	B	\$ 25.07	\$ 24.81	N	Y	2	N/A	44
HTH 215	OR	11/1/2021	N/A	56427	PROGRAM SPECIALIST (AGING) V	N	SR24	13	PERM	1	B	\$ -	\$ 78,612.00	N	N	0	N/A	143
HTH 215	OR	3/16/2021	N/A	56431	ADULT DAY HLTH AIDE FP	N	HE06	10	PERM	1	B	\$ 44,652.00	\$ 48,288.00	N	N	0	N/A	82
HTH 215	OR	9/1/2020	N/A	56441	LICENSED PRACTICAL NURSE FP	N	HE08	10	PERM	1	B	\$ 48,288.00	\$ 51,600.00	N	N	0	N/A	83
HTH 215	OR	5/1/2020	N/A	56449	HOME CARE AIDE FP	N	HE06	10	PERM	1	B	\$ -	\$ 46,836.00	N	N	0	N/A	105
HTH 215	OR	7/4/2020	N/A	109149	PER DIEM CNA	N		70	TEMP	0.3	B	\$ 21.47	\$ 21.24	N	Y	4	N/A	106
HTH 215	OR	11/30/2018	N/A	109543	PER DIEM CNA	N		70	TEMP	1	B	\$ 21.47	\$ 20.00	N	Y	3	N/A	107
HTH 215	OR	2/1/2016	N/A	32972	OCUPP THERAPY AIDE FP	N	HE06	10	PERM	1	B	\$ -	\$ 41,976.00	N	N	0	N/A	132
HTH 215	OR	11/29/2019	4/1/2022	100908	STUDENT HELPER II	Y		00	TEMP	0.48	B	\$ 10.35	\$ 10.35	Y	N	0	N/A	52
HTH 215	OR	10/1/2019	4/1/2022	100909	STUDENT HELPER II	Y		00	TEMP	0.48	B	\$ 10.35	\$ 10.35	Y	N	0	N/A	57
HTH 215	OR	6/16/2021	4/1/2022	59055	DIETITIAN III	N	SR20	13	TEMP	0.5	B	\$ 24.53	\$ 24.53	Y	N	0	N/A	88
HTH 215	OR	6/16/2021	N/A	59056	DIETITIAN III	N	SR20	13	TEMP	0.5	B	\$ -	\$ 24.53	N	N	0	N/A	112
HTH 215	OR	6/29/2016	2/1/2022	21041	KITCHEN HELPER	N	BC02	01	PERM	1	B	\$ 21.29	\$ 21.29	Y	Y	4	N/A	26
HTH 215	OR	1/1/2004	4/1/2022	55266	SOCIAL WORKER III	N	SR20	13	TEMP	1	B	\$ 51,024.00	\$ 23.53	Y	Y	4	N/A	58
HTH 215	OR	1/1/2004	N/A	55267	SOCIAL WORKER III	N	SR20	13	TEMP	1	B	\$ -	\$ 23.53	N	Y	4	N/A	113
HTH 215	OR	12/31/2016	3/1/2022	21095	STORES CLERK II	N	SR08	03	PERM	1	B	\$ 33,120.00	\$ 28,728.00	N	N	0	N/A	89
HTH 215	OR	9/1/2018	N/A	56803	CONTRACTS MANAGER II	N	SR26	13	PERM	1	B	\$ -	\$ 84,876.00	N	N	0	N/A	108
HTH 215	OR	10/1/2021	N/A	21081	ENVIRON SVCS WKR II	N	BC02	01	PERM	1	B	\$ -	\$ 44,292.00	N	N	0	N/A	133
HTH 215	OR	11/18/2020	N/A	59067	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.04	N	N	0	N/A	127
HTH 215	OR	11/18/2020	N/A	59068	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.04	N	N	0	N/A	128
HTH 215	OR	11/18/2020	N/A	59069	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.04	N	N	0	N/A	129
HTH 215	OR	11/18/2020	N/A	59070	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.04	N	N	0	N/A	130
HTH 215	OR	11/18/2020	N/A	59071	ENVIRON SVCS WKR II	N	BC02	01	TEMP	1	B	\$ -	\$ 21.04	N	N	0	N/A	131
HTH 215	OR	6/28/2017	N/A	28133	GROUNDKEEPER I	N	BC02	01	PERM	1	B	\$ -	\$ 38,928.00	N	N	0	N/A	144
HTH 215	OR	6/29/2019	N/A	53589	INFO TECHNOLOGY SPCLT VI	N	SR26	23	PERM	1	B	\$ -	\$ 88,248.00	N	N	0	N/A	119
HTH 215	OR	5/1/2019	N/A	58672	PATIENT ACCOUNT REP IV	N	SR17	03	TEMP	1	B	\$ -	\$ 20.68	N	N	0	N/A	134
HTH 215	OR	6/30/2021	1/16/2022	59060	PRE AUDIT CLERK I	N	SR11	03	PERM	1	B	\$ 36,564.00	\$ 36,564.00	Y	N	0	N/A	6
HTH 215	OR	2/1/2020	3/1/2022	58678	ACCOUNTANT I	N	SR16	13	TEMP	1	B	\$ 43,620.00	\$ 41,856.00	N	N	0	N/A	137
HTH 215	OR	6/16/2021	N/A	58677	ACCOUNTANT IV	N	SR22	13	TEMP	1	B	\$ -	\$ 55,200.00	N	N	0	N/A	136
HTH 215	OR	10/16/2016	N/A	21097	ACCOUNTANT VI	N	SR26	23	PERM	1	B	\$ -	\$ 75,588.00	N	N	0	N/A	118
HTH 215	OR	6/5/2017	3/1/2022	21592	SECRETARY II	N	SR14	03	PERM	1	B	\$ 19.76	\$ 19.76	Y	Y	1	N/A	84
HTH 215	OR	10/16/2017	N/A	109422	ASST HOSP ADMR-LTC	Y		00	PERM	1	B	\$ -	\$ 125,000.00	N	N	0	N/A	151
HTH 215	OR	4/16/2017	N/A	57192	CLERK II	N	SR06	03	TEMP	1	B	\$ -	\$ 25,032.00	N	N	0	N/A	149
HTH 215	OR	5/6/2019	N/A	58673	HEALTH UNIT CLERK II	N	SR10	03	TEMP	0.49	B	\$ -	\$ 15.70	N	Y	2	N/A	148
HTH 215	OR	4/21/2020	N/A	21093	SECRETARY II	N	SR14	03	PERM	1	B	\$ -	\$ 38,220.00	Y	N	0	temp agency	111
HTH 215	OR	12/1/2020	2/1/2022	20939	REGISTERED PROF NURSE VI	N	SR24	09	PERM	1	B	\$ 115,332.00	\$ 143,220.00	Y	N	0	N/A	14
HTH 215	OR	6/30/2021	2/1/2022	59073	REGISTERED PROF NURSE VI	N	SR24	09	TEMP	1	B	\$ 55.45	\$ 55.45	Y	N	0	N/A	15
HTH 215	OR	6/30/2021	2/1/2022	59074	REGISTERED PROF NURSE VI	N	SR24	09	TEMP	1	B	\$ 55.45	\$ 55.45	Y	N	0	N/A	16
HTH 215	OR	6/30/2021	N/A	59075	REGISTERED PROF NURSE VI	N	SR24	09	TEMP	1	B	\$ -	\$ 55.45	N	N	0	N/A	109
HTH 215	OR	7/13/2019	N/A	109662	PER DIEM CNA	N		70	TEMP	0.3	B	\$ -	\$ 20.67	N	Y	2	N/A	110
HTH 215	OR	12/8/2017	2/1/2022	109664	PER DIEM CNA	N		70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	27
HTH 215	OR	12/8/2017	2/1/2022	109665	PER DIEM CNA	N		70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	28
HTH 215	OR	12/8/2017	2/1/2022	109666	PER DIEM CNA	N		70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	29
HTH 215	OR	12/8/2017	2/1/2022	109667	PER DIEM CNA	N		70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	30
HTH 215	OR	12/8/2017	2/1/2022	109668	PER DIEM CNA	N		70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	31
HTH 215	OR	12/8/2017	2/1/2022	109669	PER DIEM CNA	N		70	TEMP	0.3	B	\$ 21.47	\$ 20.00	Y	N	0	N/A	32
HTH 215	OR	9/2/2021	4/1/2022	109794	HEALTH SCREENER	Y		00	TEMP	1	B	\$ 13.00	\$ 13.00	Y	Y	1	N/A	46
HTH 215	OR	6/24/2021	4/1/2022	109795	HEALTH SCREENER	Y		00	TEMP	1	B	\$ 13.00	\$ 13.00	Y	N	0	N/A	47
HTH 215	OR	8/1/2018	N/A	20947	REGISTERED PROF NURSE VI	N	SR24	29	PERM	1	B	\$ -	\$ 134,700.00	N	N	0	N/A	141

Department of Health - Hawaii Health Systems Corporation Oahu Region
 Positions Established by Acts other than the State Budget as of November 30, 2021

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>
			None											

Department of Health- Hawaii Systems Corporation Oahu Region
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HTH 215	OR	Leahi Hospital	B	\$ 12,333,426	\$ 658,883	5.34%	\$ 12,641,761	\$ 683,404	5.41%	\$ 13,814,642	\$ 725,000	5.25%
HTH 215	OR	Maluhia	B	\$ 9,984,835	\$ 873,792	8.75%	\$ 10,234,458	\$ 711,158	6.95%	\$ 11,083,661	\$ 700,000	6.32%
		Overtime includes Regular and Holiday OT, since Maluhia and Leahi Hospital operate 24 hours a day/7 days a week										

Department of Health - Hawaii Health Systems Corporation Oahu Region
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount Spent	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HTH215	B	11,988.95	M	\$ 45,258	\$ 33,269	5/14/2020	8/1/2020	07/31/25	AHC Media, LLC c/o Relias Learning LLC	On-line classes	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	54,253.07	O	\$ 100,000	\$ 45,747	5/17/2017	5/1/2017	04/31/22	Aloha Pacific Mobile Imaging	X-ray and ultrasound services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	559,950.54	O	\$ 750,000	\$ 190,049	10/3/2017	10/3/2017	10/02/22	Altres Staffing Inc.	RN and LPN personnel services for Maluhia	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	70,798.00	O	\$ 200,000	\$ 129,202	10/8/2017	10/8/2017	10/05/22	Altres Staffing Inc.	Temp hire services for Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	32,084.21	M	\$ 75,000	\$ 42,916	3/21/2017	3/21/2017	03/31/22	e Clinical Works	Electronic health record for Physician Services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	4,775.80	O	\$ 20,000	\$ 15,224	4/24/2020	5/1/2020	04/30/22	Francis Pien, MD	Infectious Disease Physician Services	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	5,801.04	O	\$ 15,000	\$ 9,199	10/30/2020	10/30/2020	10/31/22	Hawaii CPR Training Services, LLC	CPR Certification Training	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	13,300.00	O	\$ 24,000	\$ 10,700	6/30/2020	6/30/2020	06/30/22	Heide & Cook	Leahi Elevator Maintenance	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	1,500.00	O	\$ 1,500	\$ -	2/25/2021	2/25/2021	02/28/22	Healthcare Academy	Staff training information services	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	282,836.58	M	\$ 410,422	\$ 127,585	5/6/2020	6/1/2020	05/31/22	Honolulu Disposal	Refuse Services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	417,660.74	M	\$ 514,012	\$ 96,351	3/27/2019	4/1/2019	03/31/22	JanGuard Security	Security Services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	21,890.00	O	\$ 60,000	\$ 38,110	7/16/2019	7/16/2019	06/30/22	Joel Yap, DDS	Dental services at Maluhia	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	17,905.23	O	\$ 30,000	\$ 12,095	5/14/2019	5/14/2019	04/30/22	Kaha'I Services LLC	Speech services (on-call)	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	5,206.50	O	\$ 20,000	\$ 14,794	8/19/2018	8/19/2018	08/15/22	Aaron K. Koseki (Hawaii Therapy Network)	Speech services (on-call)	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	-	O	\$ 150,000	\$ 150,000	2/11/2019	2/11/2019	02/14/24	Law Offices of Justin K. Ito, LLC	Guardianship and Conservatorship legal services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	1,417.50	A	\$ 50,000	\$ 48,583	2/8/2019	2/11/2019	02/21/22	Lorna E. Takaki RHIA	Medical Records Consultant	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	338.96	A	\$ 357	\$ 18	10/29/2021	10/29/2021	08/31/22	Med-PASS Heaton P&P Manual License	Electronic Training Course services	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	1,937.17	O	\$ 40,000	\$ 38,063	2/24/2021	2/24/2021	07/31/22	Optimal Coding Services, LLC (Jessica Fiеста)	Coding services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	17,666.47	O	\$ 250,000	\$ 232,334	3/25/2021	5/1/2021	04/30/24	Ota & Hara, LLLC	Labor, employment, investigation services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	554,679.26	M	\$ 683,812	\$ 129,133	3/16/2017	3/26/2017	03/15/22	PointClickCare Technologies, Inc.	Electronic health record system for Maluhia and Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	15,095.00	O	\$ 45,000	\$ 29,905	7/19/2019	7/19/2019	06/30/22	PTWorks (PT/OT Services - Suzie Neufeldt)	PT and OT services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	-	O	\$ 20,000	\$ 20,000	10/19/2019	10/19/2019	08/28/22	PTWorks (Speech Services - Suzie Neufeldt)	Speech Services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	1,833.32	M	\$ 5,500	\$ 3,667	6/22/2021	6/22/2021	06/30/22	Pural Water Specialty	Water Treatment services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	10,292.56	M	\$ 20,000	\$ 9,707	3/18/2018	3/18/2018	03/17/22	Russell Imanaka	Dental services at Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	5,057.60	O	\$ 100,000	\$ 94,942	9/18/2020	9/18/2020	12/31/22	SH Consulting	Consulting services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	-	O	\$ 60,000	\$ 60,000	3/29/2021	3/29/2021	12/31/21	Sodexo America, LLC	Dietician Services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	19,957.78	M	\$ 120,000	\$ 100,042	4/24/2020	4/24/2020	03/31/22	Star Credentialing	Credential services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	5,931.93	O	\$ 20,000	\$ 14,068	9/1/2419	9/24/2019	10/31/22	Susan Nishida, MD	Locum tenens	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	-	M	\$ 27,000	\$ 27,000	7/19/2017	7/19/2017	12/31/22	Thyssen Krupp Elevator	Makai elevator maintenance agreement at Maluhia	Tech Rep of Facility Admin Approves Performance and inv	Y	S
HTH215	B	42,478.85	M	\$ 48,000	\$ 5,521	7/18/2018	8/1/2018	07/31/23	Xerox Corporation	Lease of copiers at Maluhia (Bus, Nurs, ADH)	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	16,458.02	M	\$ 25,000	\$ 8,542	5/26/2017	6/1/2017	05/31/22	Xerox Corporation	HR copy lease at Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	49,374.05	M	\$ 75,000	\$ 25,626	10/30/2018	10/1/2018	09/30/23	Xerox Corporation	Copier lease Young, Admin, Nursing at Leahi	Tech Rep of Facility Admin Approves Performance and inv	Y	G
HTH215	B	107,922.74	M	\$ 550,000	\$ 442,077	6/15/2020	12/28/2020	12/31/2022	United Laundry Services	Laundry services	Tech Rep of Facility Admin Approves Performance and inv	Y	S
Other contracts which Oahu Region uses under HHSC contracts is listed under HHSC 2022-2023 Legislative Budget Briefing Testimony Documents.													

Department of Health - Hawaii Health Systems Corporation Oahu Region
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 215					Lump Sum , Oahu Regional Health Care System, Oahu	C	\$ 2,500,000	\$ 3,000,000	
HTH 215	1		13	27	Maluhia, Replace Fire Exit Doors and Frames, Oahu	C		\$ 560,000	
HTH 215	2		13	27	Maluhia Upgrade PA System, Oahu	C		\$ 560,000	
HTH 215	3		10	19	Leahi Hospital New Parking Canopy with PV Panels, Oahu	C		\$ 800,000	
HTH 215	4		10	19	Leahi Hospital Renovation for 3rd Floor Vacant Space, Oahu	C		\$ 890,000	
	Lump Sum , Oahu Regional Health Care System, Oahu, \$2.5M and \$3M funded 2021 Legislative session.								
	Priority 1 to 4, additional request								

Department of Health - Hawaii Health Systems Corporation Oahu Region
 CIP Lapses

Table 16

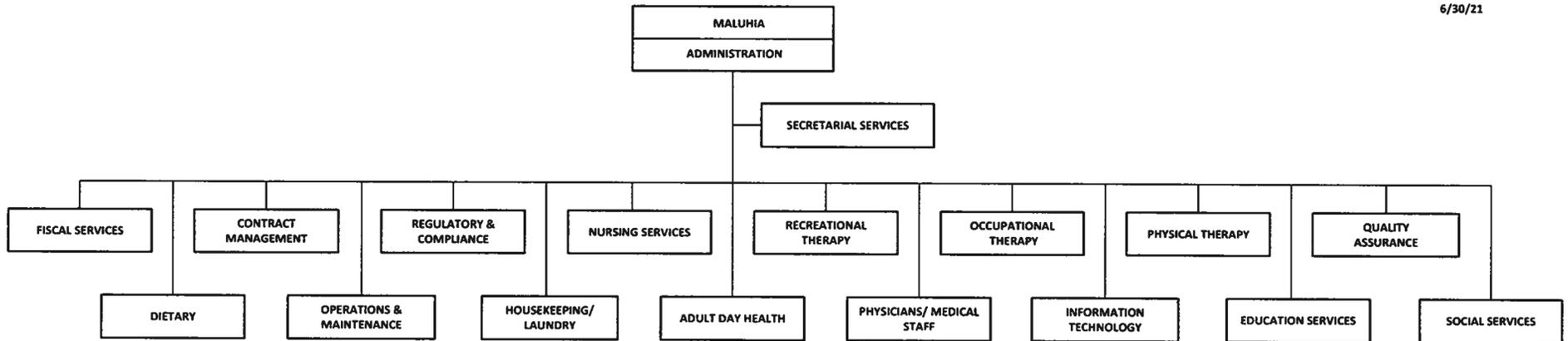
<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount \$\$\$\$</u>	<u>Reason</u>
		None			

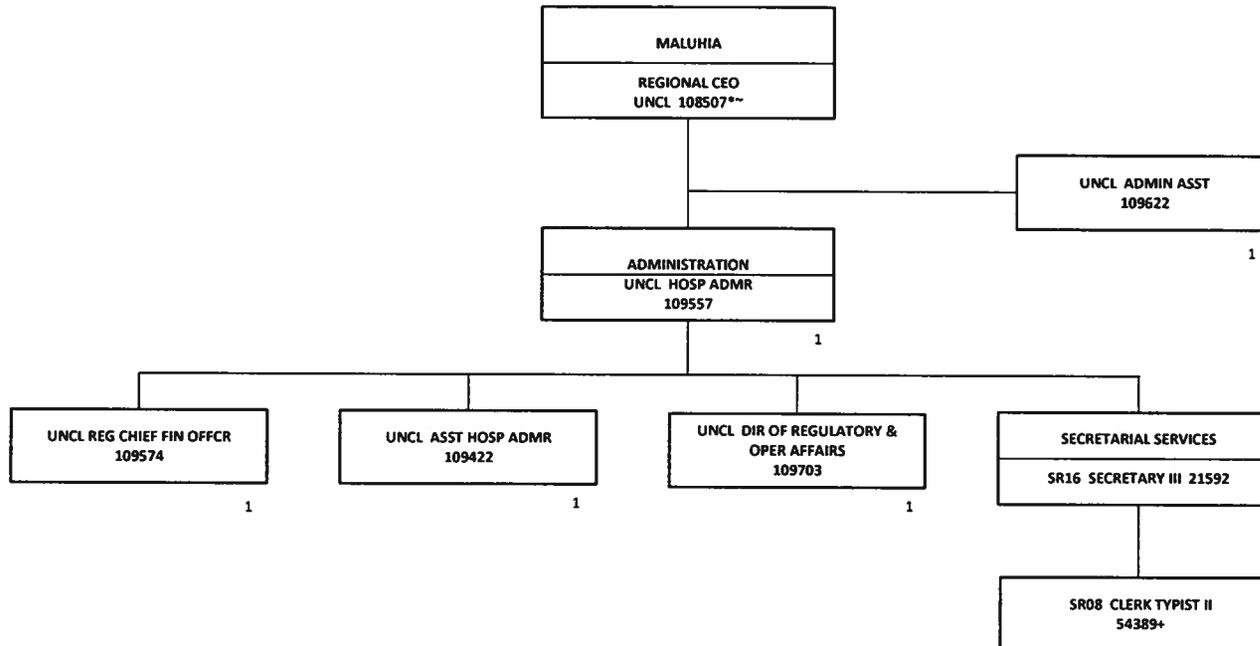
American Rescue Plan Act Fund Initiatives

<u>Prog ID</u>	<u>Amount Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
HTH 495	\$ 16,320,700	\$ 16,320,700			7/1/2021	6/30/2022	Enhancement to existing program	ACT 212, SLH 2021	Enhancement
The ARPA funds of \$16.3M for FY 22 HHSC Oahu Region was drawn down by Department of Health under Prog ID number HTH495.									

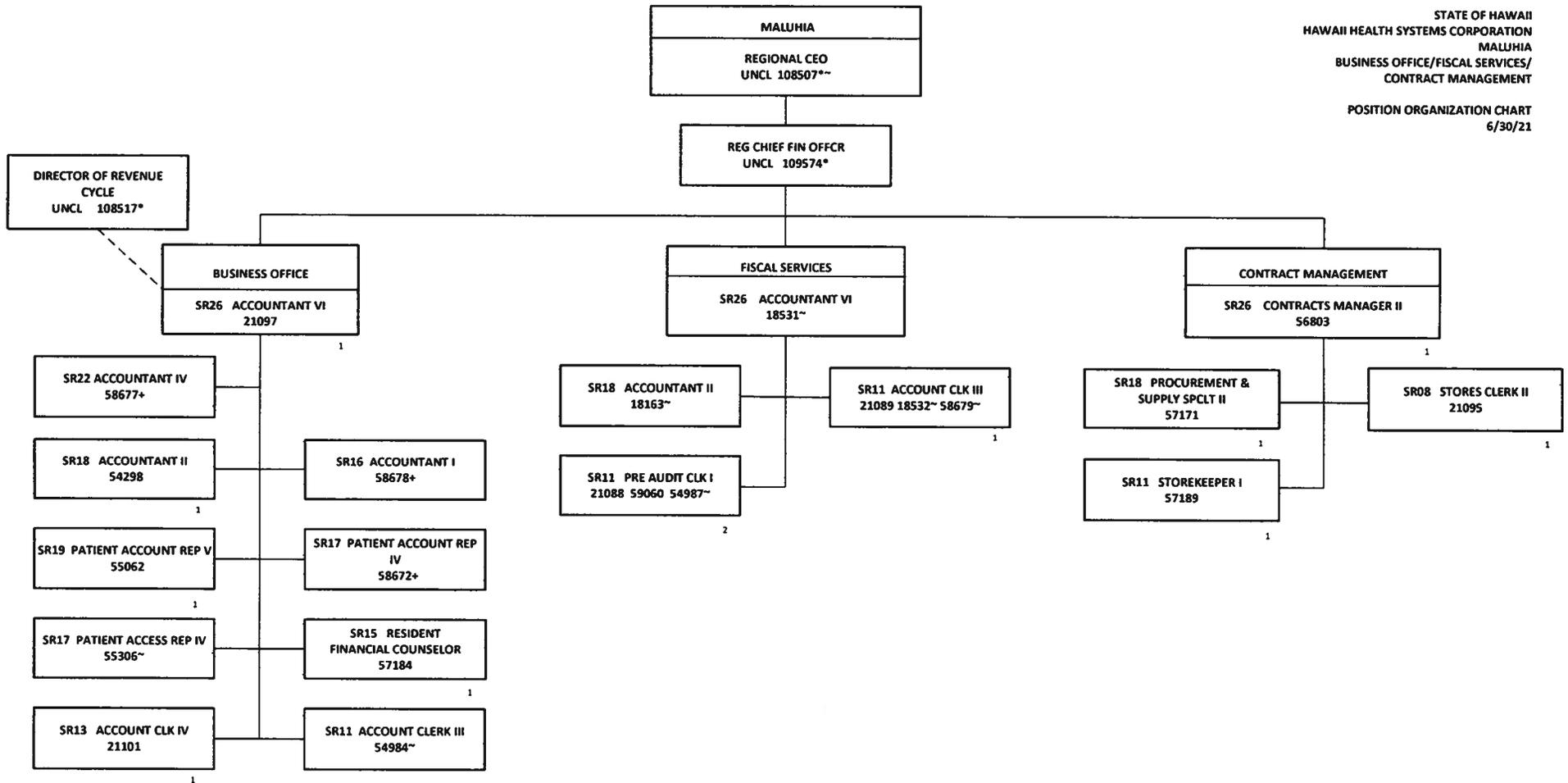
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
MALUHIA
OVERVIEW

POSITION ORGANIZATION CHART
6/30/21





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



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

MALUHIA
REGIONAL CEO
UNCL 108507**

UNCL HOSP ADMR
109557*

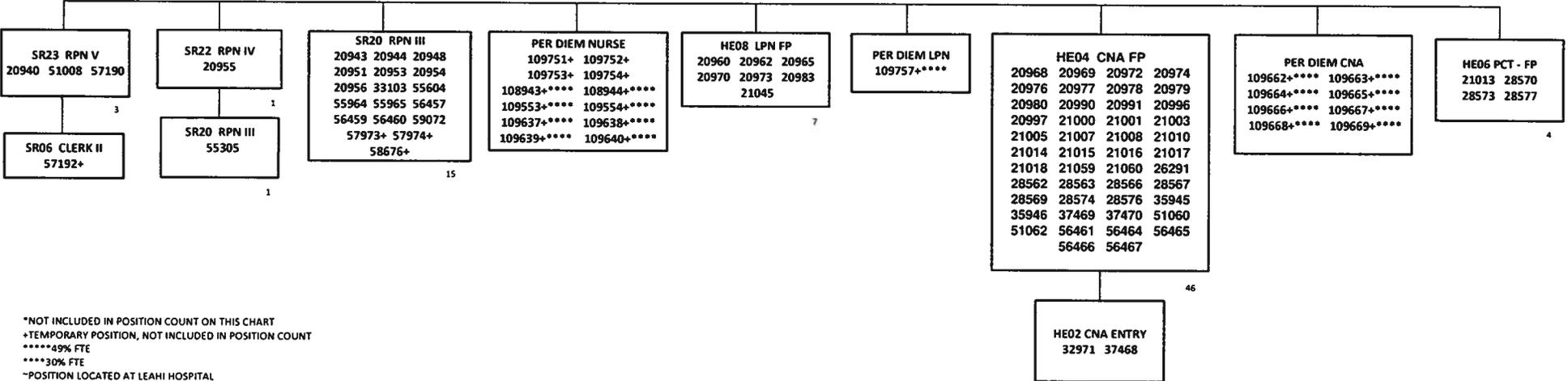
NURSING SERVICES
UNCL DIRECTOR OF NURSING 109257

SR14 SECRETARY II
21093

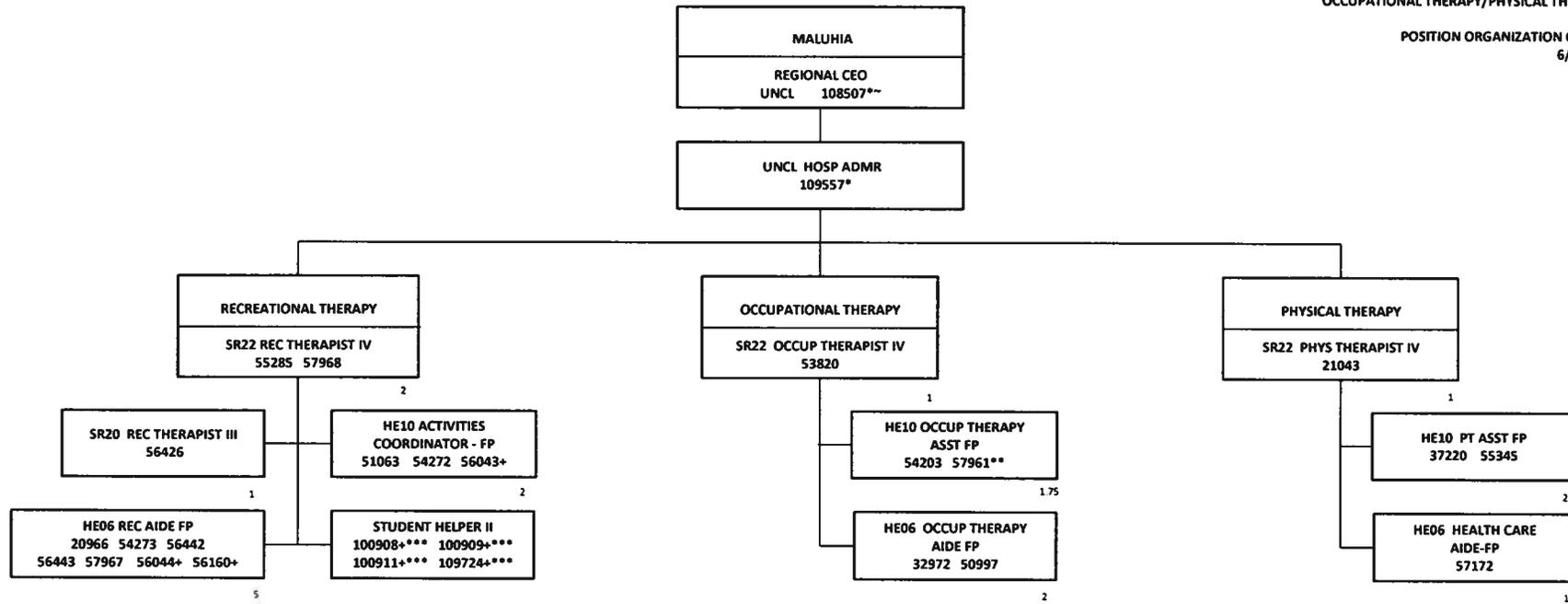
SR10 HLTH UNIT CLK II
25743 55441 55442 58673+*****

SR24 RPN VI
20937 20939 57181
59073+ 59074+ 59075+

UNCL HEALTH SCREENER
109794+ 109795+

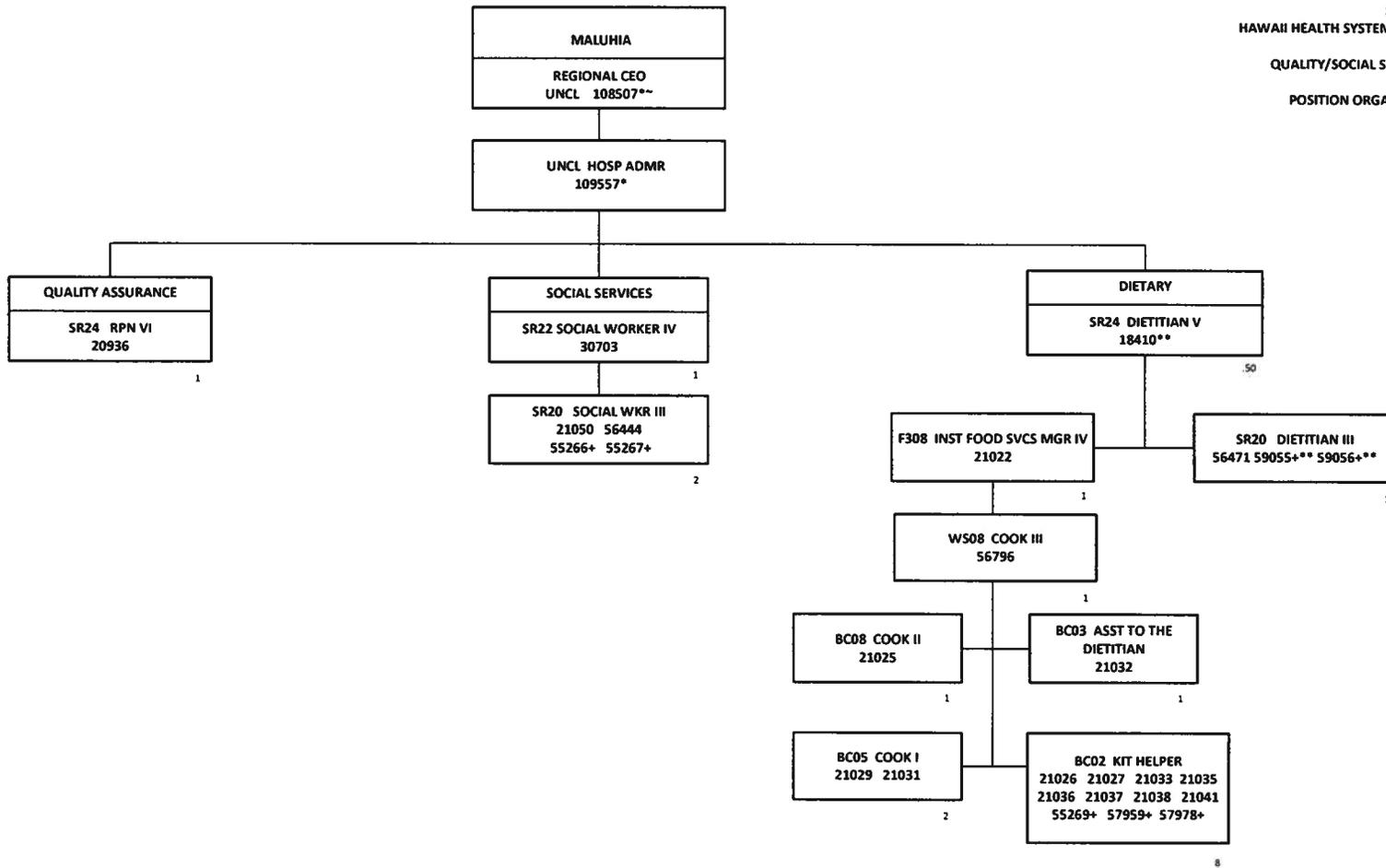


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+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
*****49% FTE
****30% FTE
~POSITION LOCATED AT LEAHI HOSPITAL

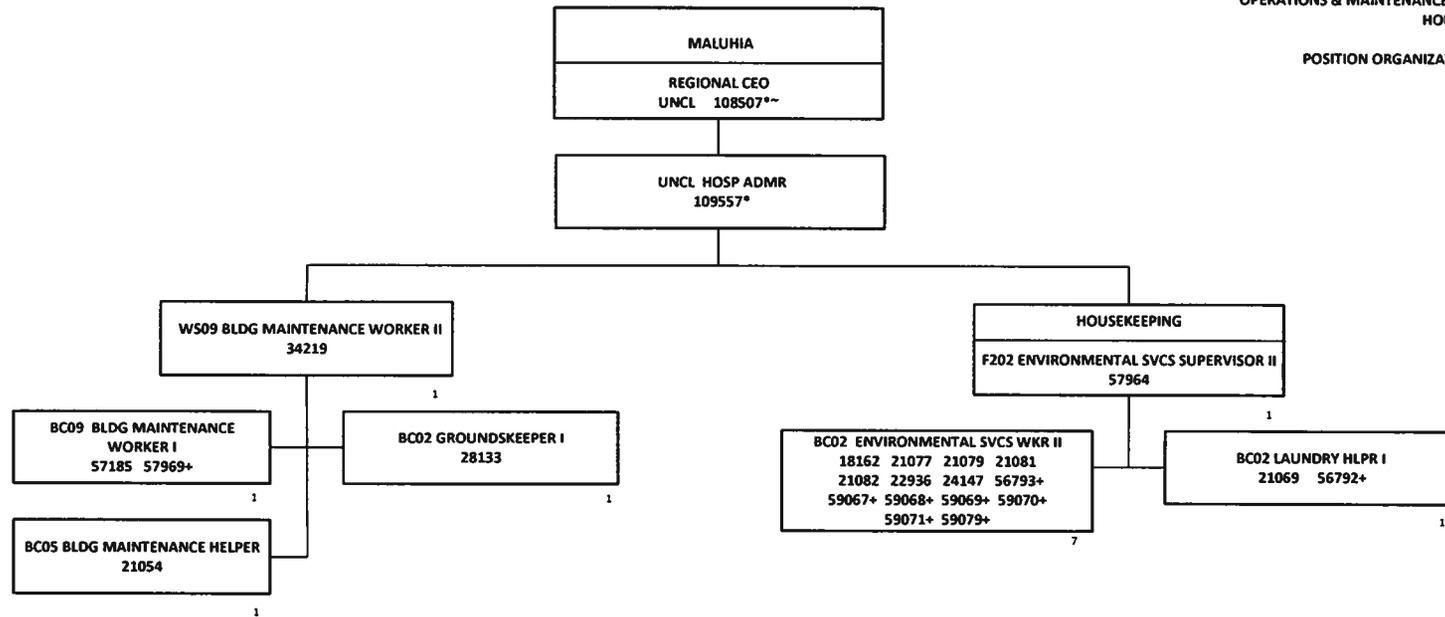


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**75% FTE
~POSITION LOCATED AT LEAHI HOSPITAL
Pg. 5

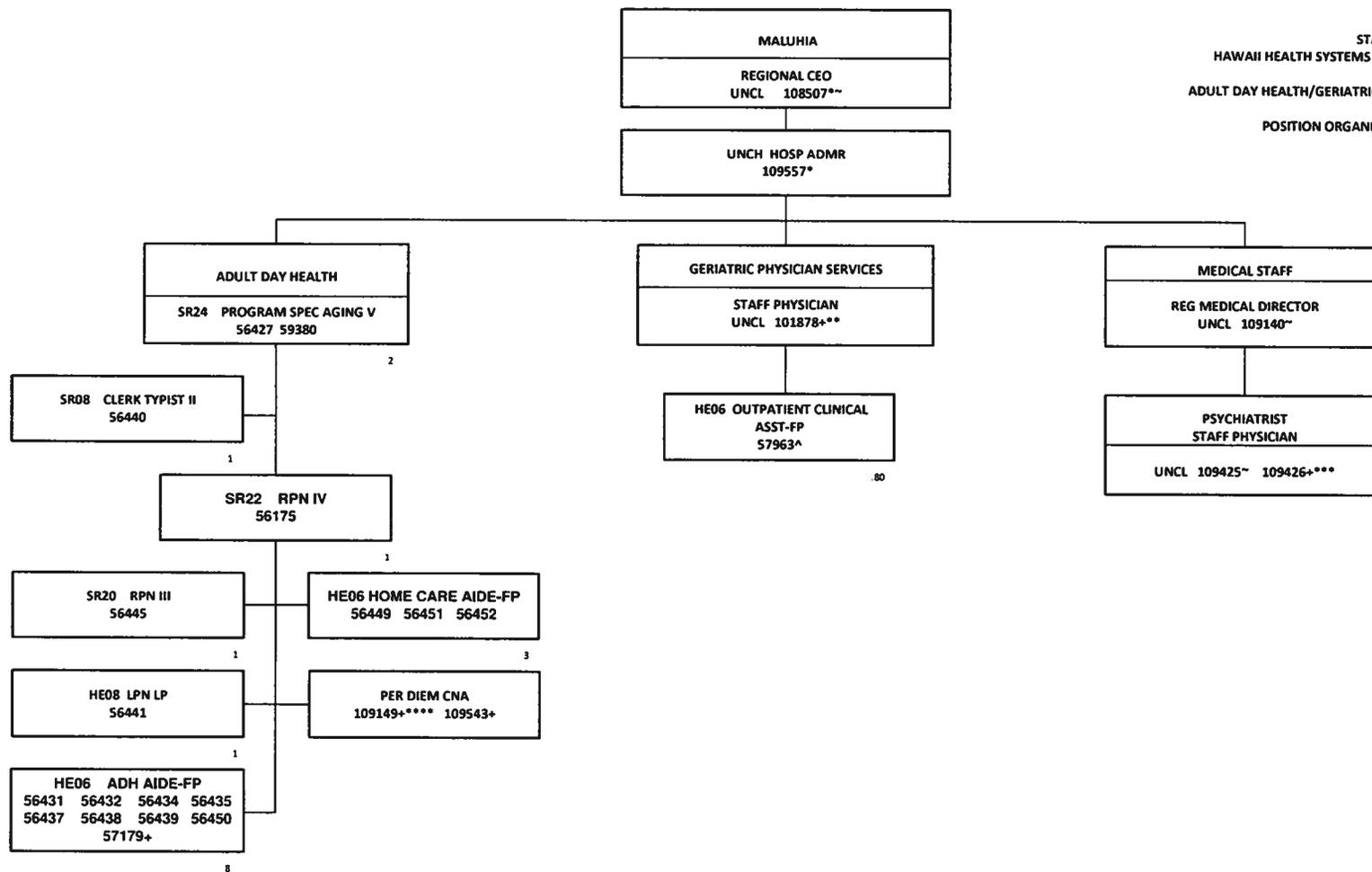
TOTAL FTE COUNT ON THIS CHART: 18.75



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~POSITION LOCATED AT LEAHI HOSPITAL
Pg. 6

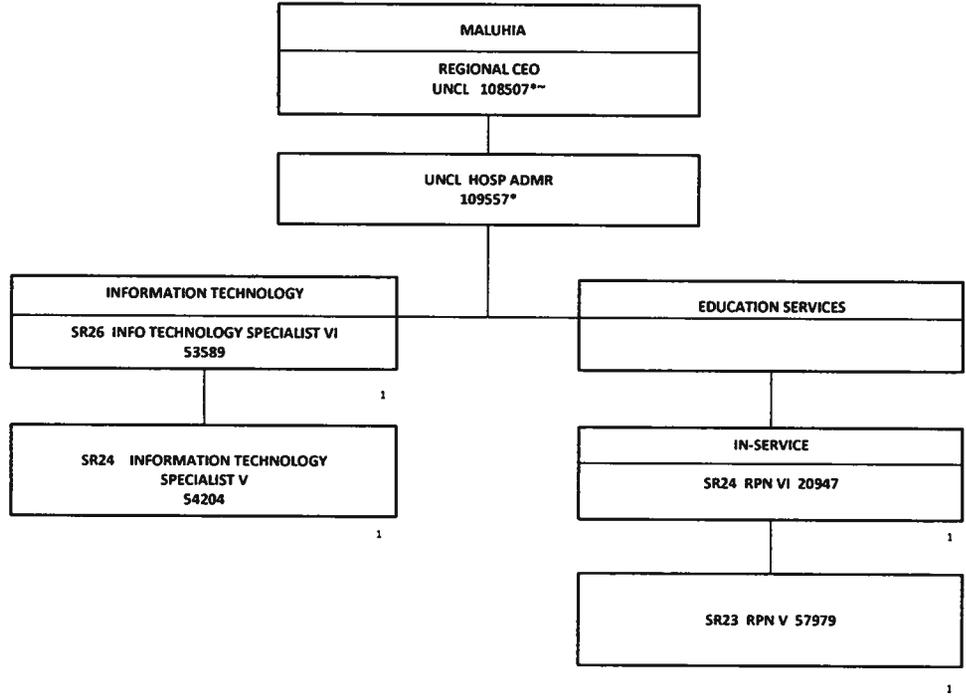


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+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
~POSITION LOCATED AT LEAHI HOSPITAL

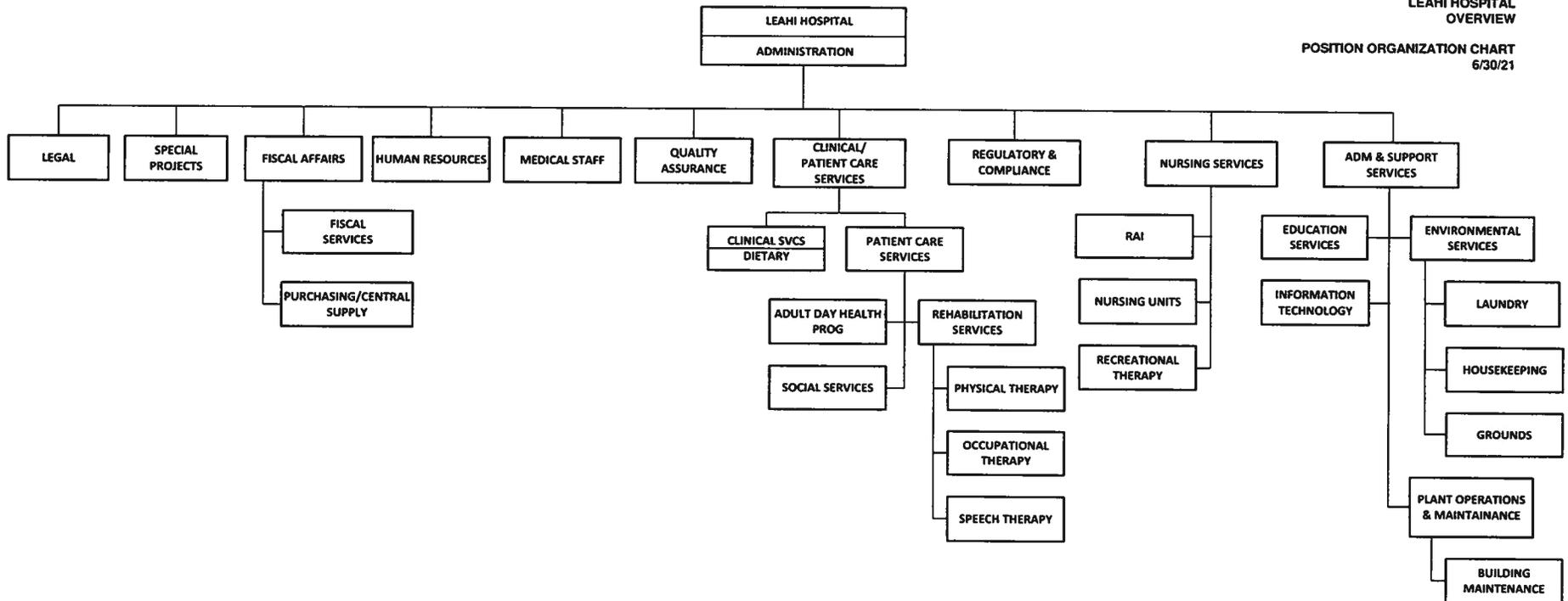


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^80% FTE
**50% FTE
***48% FTE
****30% FTE
+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
~POSITION LOCATED AT LEAHI HOSPITAL

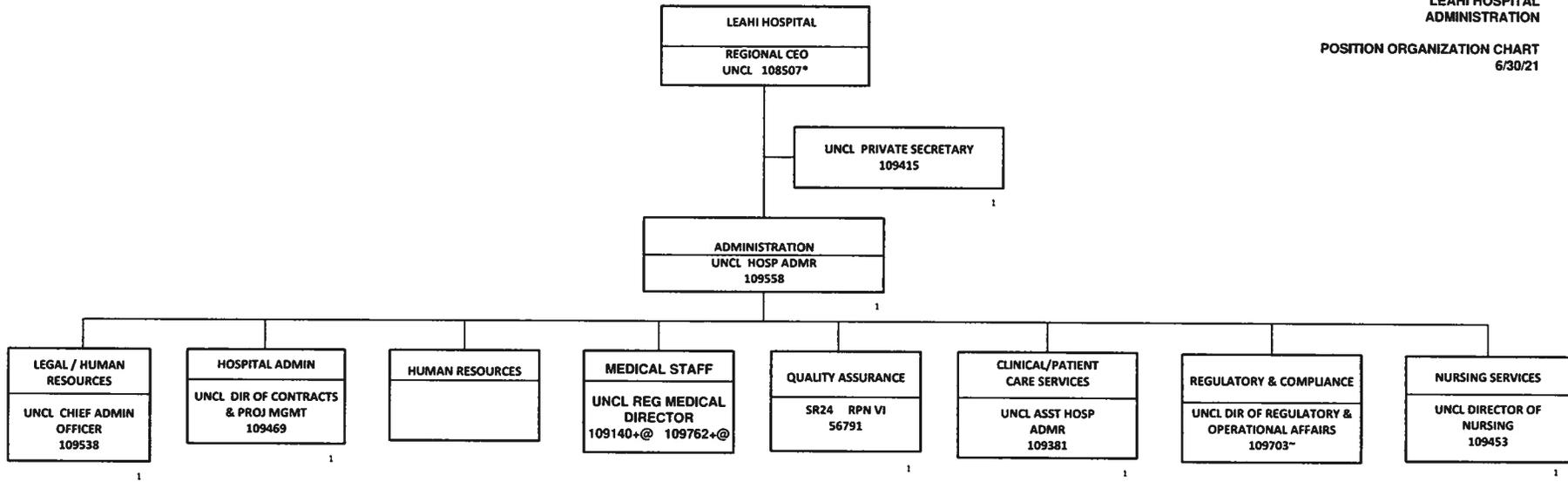
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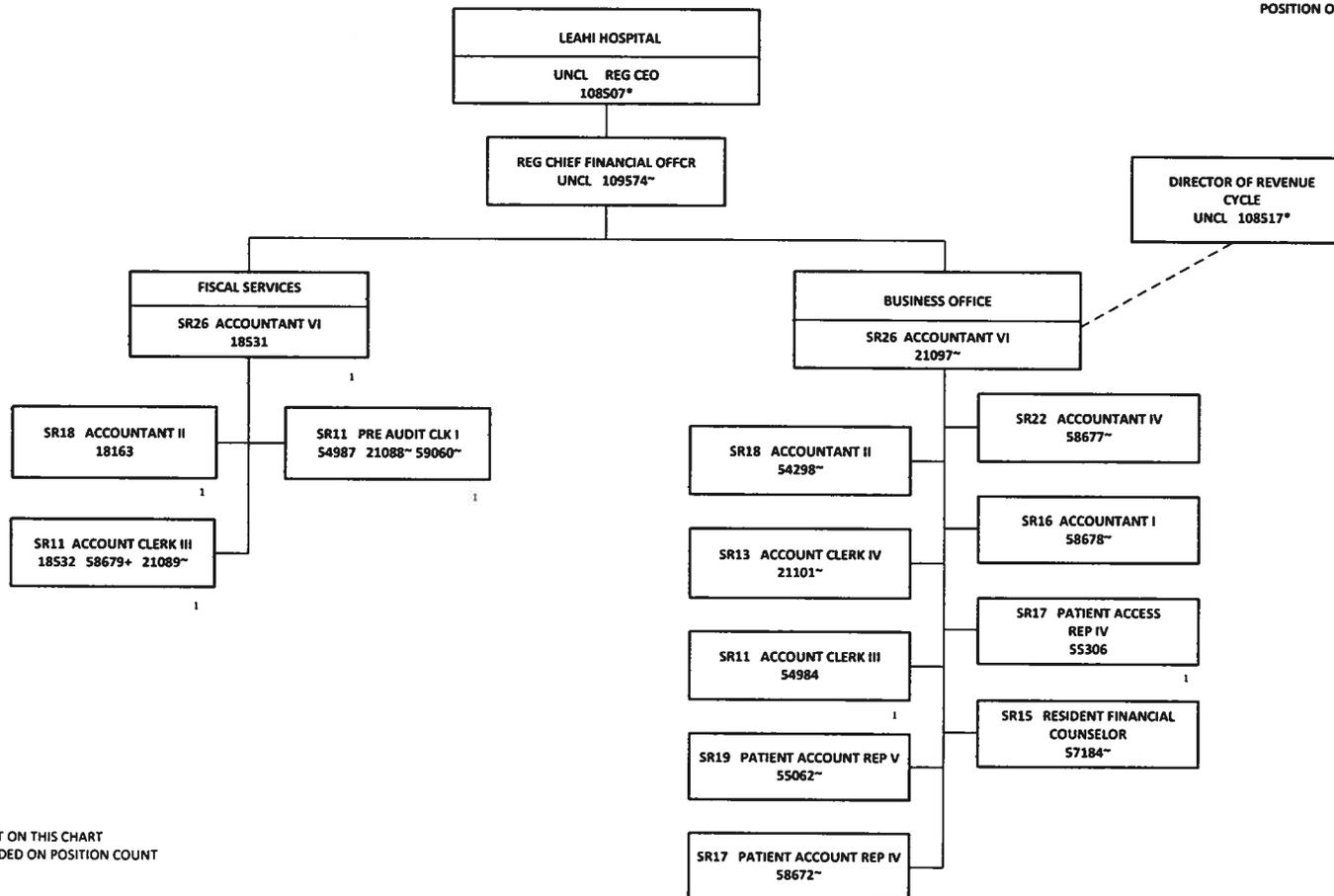
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**LOCATED AT LEAHI HOSPITAL



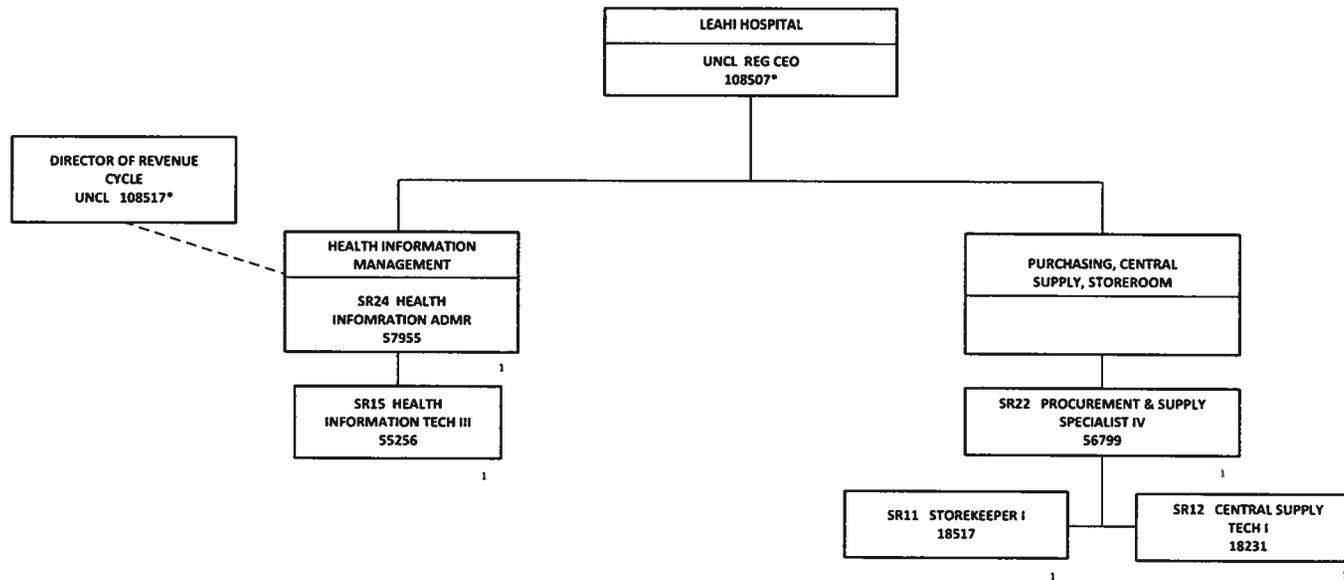
STATE OF HAWAII
HAWAII HEALTH SYSTEMS CORPORATION
LEAHI HOSPITAL
ADMINISTRATION
POSITION ORGANIZATION CHART
6/30/21



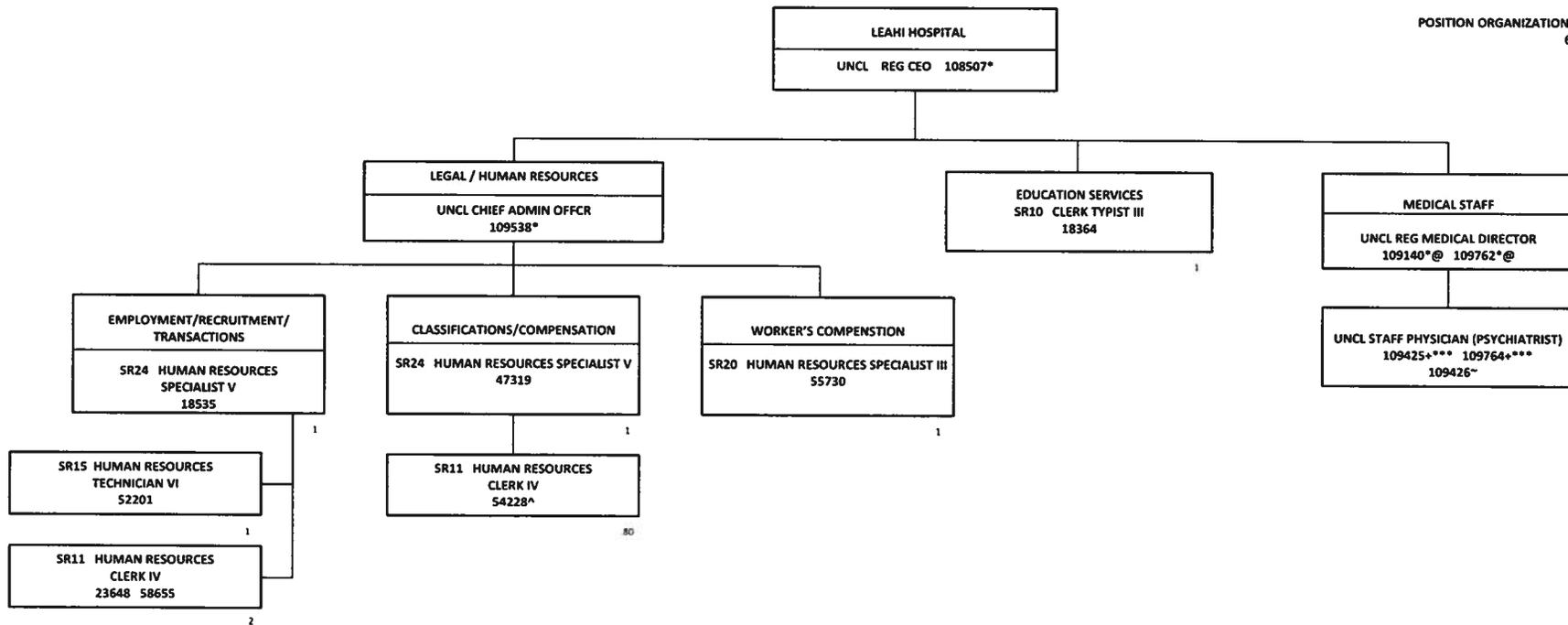
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@38% FTE
~POSITION LOCATED AT MALUHIA



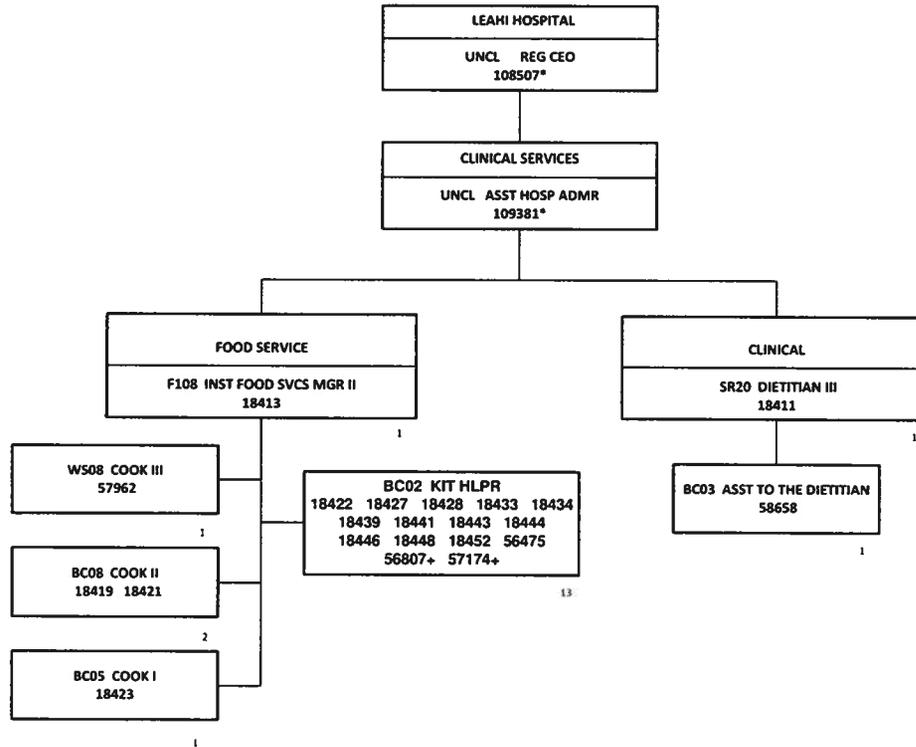
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~POSITION LOCATED AT MALUHIA



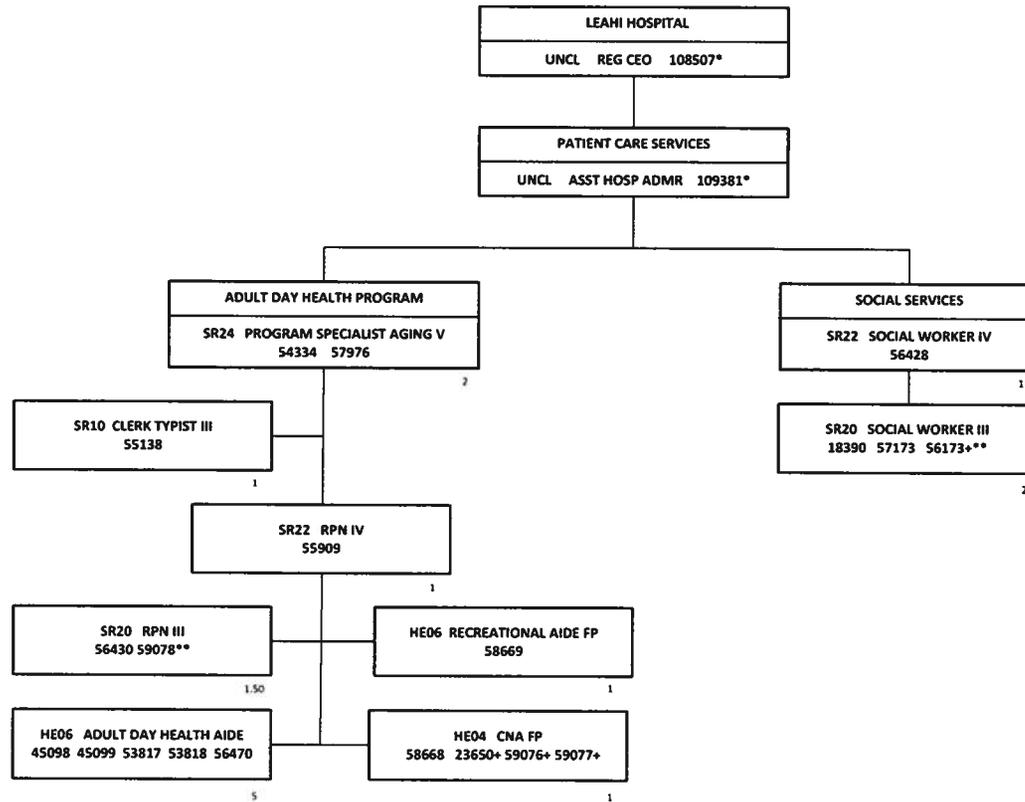
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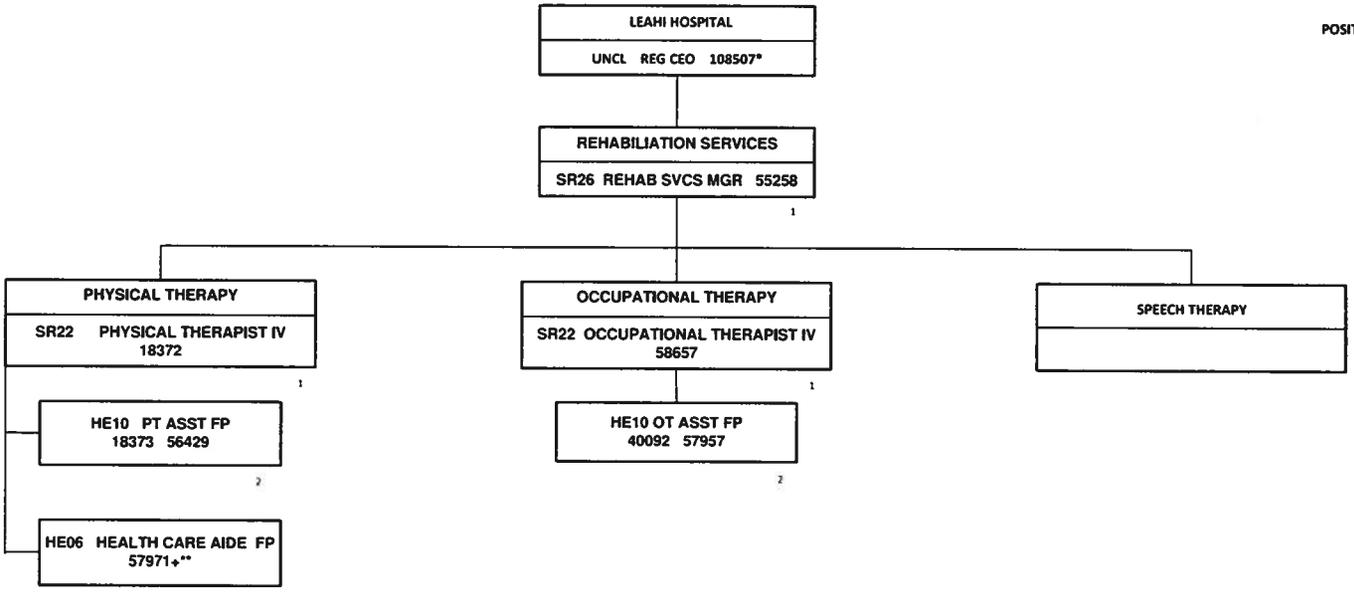
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+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
***48% FTE
^ 80% FTE
@ 38% FTE
~POSITION LOCATED AT MALUHIA



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



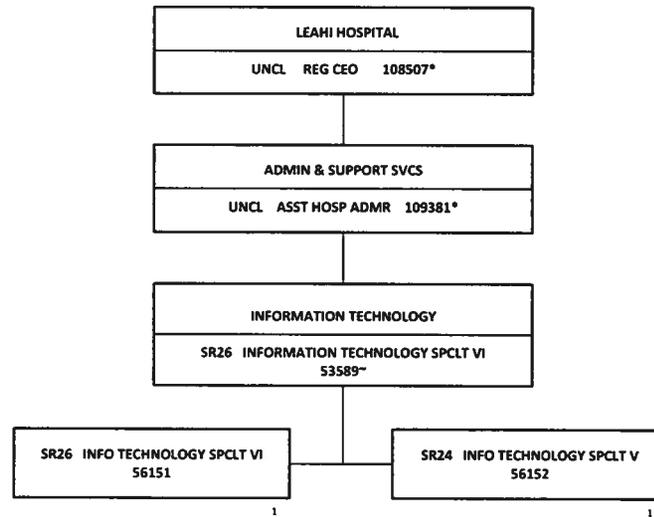
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**50% FTE



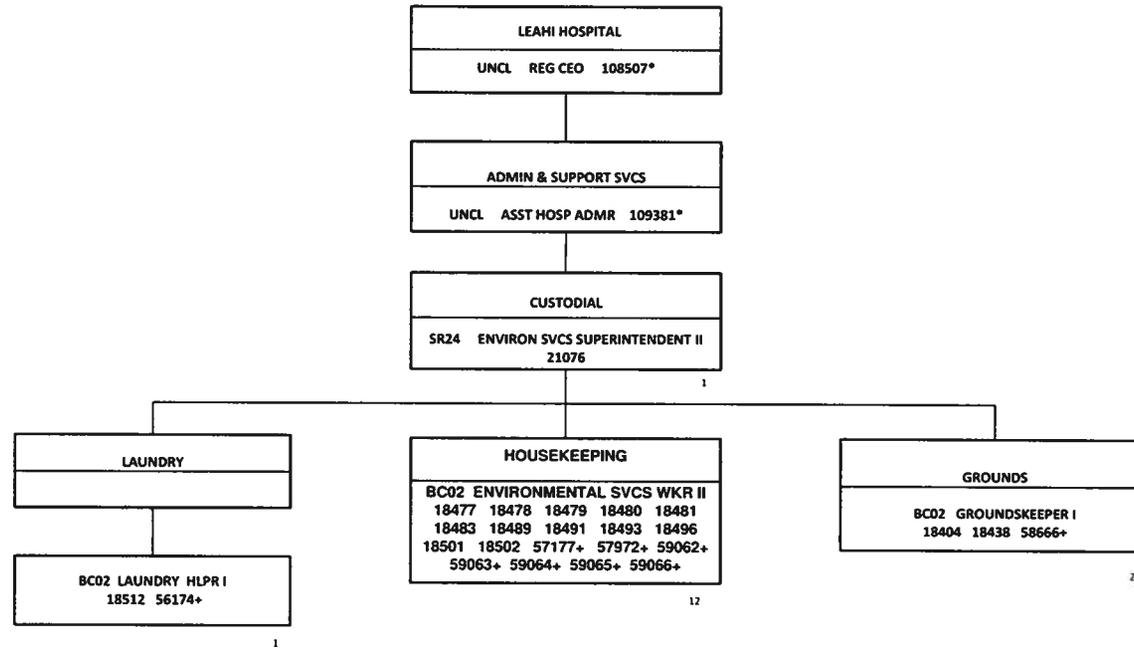
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+TEMPORARY POSITION, NOT INCLUDED IN POSITION COUNT
**50% FTE

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

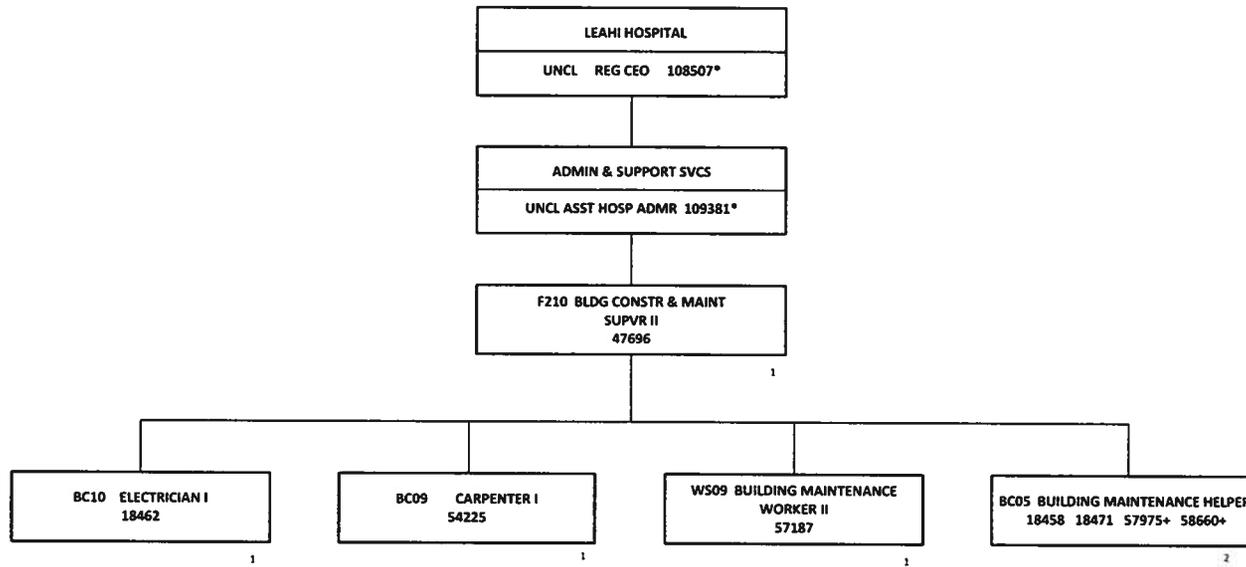
POSITION ORGANIZATION CHART
6/30/21



* 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



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