

Department of Health

Budget Briefing

January 2011

Neal A. Palafox (Director)

Loretta Fuddy (Deputy Dir)

DOH Mission Statement

- **To monitor, protect, and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.**
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Core Functions

- **All Hazards Preparedness, Surveillance and Emergency Response**
 - **Regulatory Enforcement**
 - **Primary Prevention**
 - **Critical Infrastructure**
 - **Other Health Services**
 - **Administratively Attached Agencies**
-

Economic Impact

- **State Economic Downturn**
 - **DOH lost 315 positions and \$13.2 million in 2009 Reduction-in-Force – 11% of general funded positions and 3% of general fund appropriation**
 - **General fund appropriation decreased from \$454.6 million in FY 2009 to \$382.8 million in FY 2011 -- \$71.8 million decrease (15.8%) in salary and program dollars**
 - **Maintain and Sustain Overall Health**
 - **Operational deficit / capacity hindered**
 - **Programs and staff doing more with less**
 - **Seek creative and innovative ways of doing business**
 - **Achieve more efficient and effective outcomes**
 - **Partnership and synergy**
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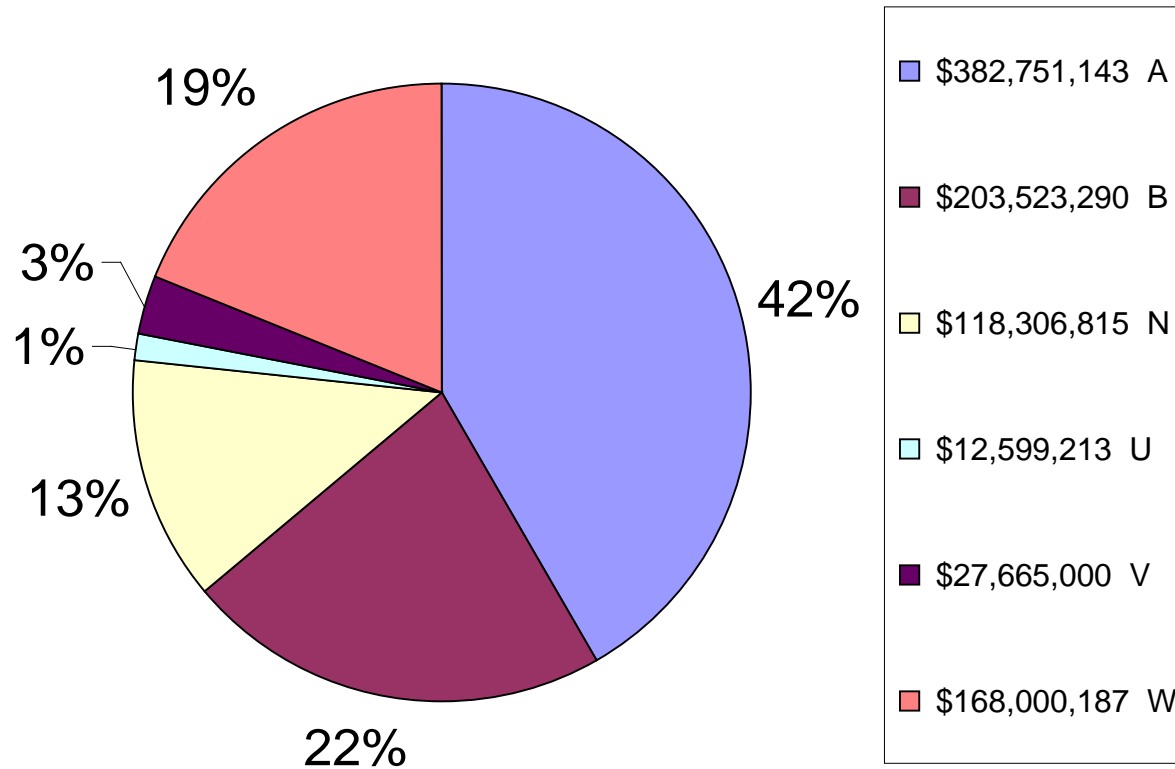
Budget Proposal

- **Based on Base Budget and Proposal from Previous Administration**
 - **Noted Priorities, Financial and Programmatic of Current Administration**
 - **Pressing Needs of DOH**
-

DOH Overall Budget FY 2011

Appropriation	MOF	%
\$ 382,751,143	A	42%
\$ 203,523,290	B	22%
\$ 118,306,815	N	13%
\$ 12,599,213	U	1%
\$ 27,665,000	V	3%
\$ 168,000,187	W	<u>19%</u>
<hr/>		
\$ 912,845,648	Total	100%

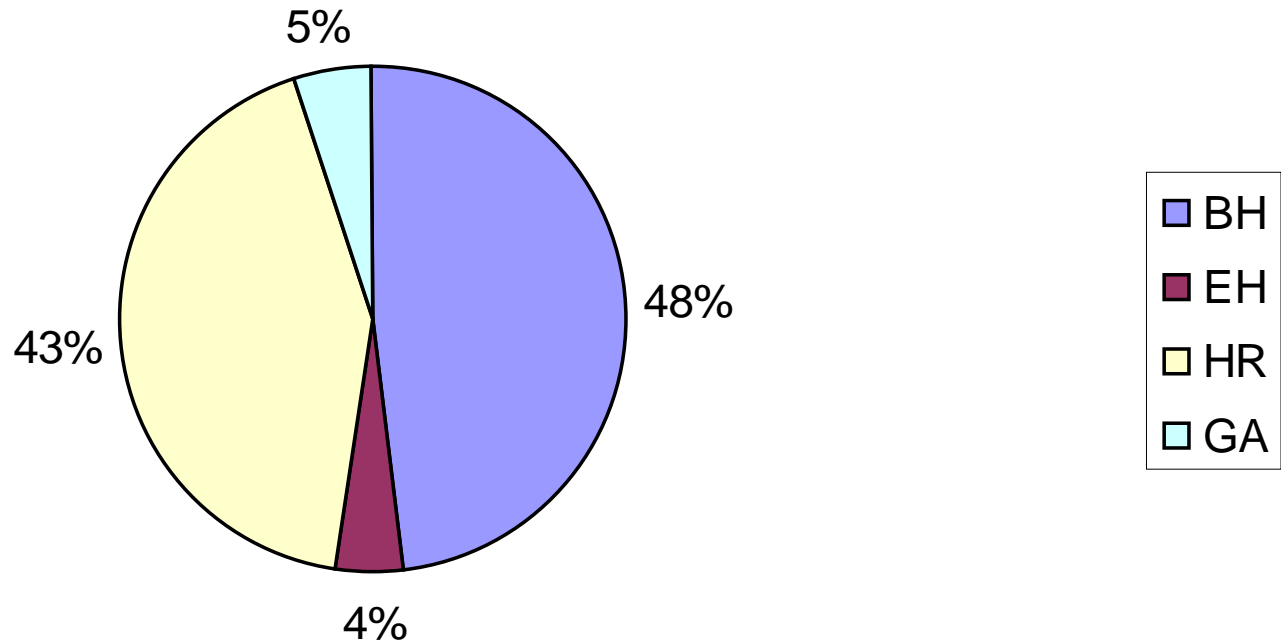
FY 2011 Overall Budget Percent by Means of Financing



DOH General Fund Appropriations FY 2011

Administration	Permanent Positions	Appropriation	% Gen Funds
Behavioral Health	1031.50	\$ 184,861,085	48%
Environmental Health	271.70	\$ 15,740,778	4%
Health Resources	661.22	\$ 165,237,839	43%
General Admin	167.74	\$ 16,911,441	5%
Total General Funds	2132.16	\$ 382,751,143	100%

FY 2011 General Fund Appropriation Percent by Administration



DOH General Fund Appropriations

FB 11 – 13

Admin	FY 2012			FY 2013		
	Perm Psns	Appropriation	% Gen Funds	Perm Psns	Appropriation	% Gen Funds
BHA	1009.50	\$ 197,111,170	48%	1009.50	\$ 197,219,756	48%
EHA	236.90	\$ 17,019,210	4%	236.90	\$ 17,019,210	4%
HRA	599.22	\$ 178,596,101	44%	599.22	\$ 179,894,586	44%
GA	173.24	\$ 17,775,299	4%	173.24	\$ 17,775,299	4%
Totals	2018.86	\$ 410,501,780	100%	2018.86	\$ 411,908,851	100%

Executive Budget Requests for Additional General Funds for FB 11 - 13

- **Restore funds due to decrease in Federal Medical Assistance Percentage (FMAP) for Adult Mental Health, Developmental Disabilities and Child and Adolescent Mental Health Divisions:**

\$15,672,621 for FY 12

\$17,079,692 for FY 13

FMAP changes

- **Current FMAP** **67.35%**
 - **January to March 2011** **64.35%**
 - **April to June 2011** **62.35%**
 - **July 1, 2011** **51.79%**
-

General Fund Budget Requests to be Submitted to New Administration

- **Trade-off/transfer to restore funds for Deputy Director (DD) of Health and Private Secretary: \$ 173,124**
- **Trade-off/transfer to restore positions and funds for DD for Health Resources and Private Secretary: \$ 150,379**

Funding for these positions deleted per Act 180/SLH 2010.

General Fund Budget Requests to be Submitted to New Administration (cont.)

- **Additional funds for Early Intervention Services:
\$1,273,291 (original request on Form B-1)**

Additional funds needed due to delayed implementation of amended eligibility requirements for IDEA, Part C. Program currently updating amount based on latest expenditure/client data.

Conclusion:

- **Comprehensive Needs Assessment**
 - **Strategic Plan**
 - **Likely Reorganization**
 - **Cost Efficiencies and Savings**
 - **New Sources of Revenue**
 - **Partnerships**
-

**STATE OF HAWAII
DEPARTMENT OF HEALTH**

**BRIEFING PRESENTED TO THE
SENATE COMMITTEE ON WAYS AND MEANS**

**TUESDAY, JANUARY 18, 2011
STATE CAPITOL
ROOM 211
1:30 p.m. - completion**

THE SENATE
THE TWENTY-SIXTH LEGISLATURE
INTERIM OF 2010

COMMITTEE ON WAYS AND MEANS

Senator David Y. Ige, Chair
Senator Michelle Kidani, Vice Chair

NOTICE OF INFORMATIONAL BRIEFING

DATE: Tuesday, January 18, 2011
TIME: 1:30 pm
PLACE: Conference Room 211
State Capitol
415 South Beretania Street

A G E N D A

Hawaii Health Systems Corporation

Hawaii Health Systems Corporation

HTH 210

Presentations

Department of Health

Environmental Health Services	HTH 610
State Laboratory Services	HTH 710
Environmental Management	HTH 840
Environmental Health Administration	HTH 849
Office of Environmental Quality Control (OEQC)	HTH 850
Communicable Disease Services	HTH 100
Disease Outbreak Control	HTH 131
General Medical and Preventive Services	HTH 141
Family Health	HTH 560
Health Resources Administration	HTH 595
Emergency Medical Services & Injury Prevention System	HTH 730
Adult Mental Health – Outpatient	HTH 420
Adult Mental Health – Inpatient	HTH 430
Alcohol & Drug Abuse	HTH 440
Child & Adolescent Mental Health	HTH 460
Behavioral Health Administration	HTH 495
Developmental Disabilities	HTH 501
Tobacco Settlement	HTH 590
Health Care Assurance	HTH 720
Health Status Monitoring	HTH 760
General Administration	HTH 907
Disability and Communications Access Board (DCAB)	HTH 520
Executive Office on Aging (EOA)	HTH 904
Developmental Disabilities Council (DDC)	HTH 905
State Health Planning and Development Agency (SHPDA)	HTH 906

Presentations

No public testimony will be accepted.

If you require special assistance or auxiliary aids and/or services to participate in the informational briefing (i.e., sign language interpreter or wheelchair accessibility), please contact the Committee Clerk at (808) 586-6800 to make a request for arrangements at least 24 hours prior to the briefing. Prompt requests help to ensure the availability of qualified individuals and appropriate accommodations.

For further information, please call the Committee Clerk at (808) 586-6800.

**EXECUTIVE BIENNIUM BUDGET OVERVIEW
DEPARTMENT OF HEALTH
FB 2011-13**

Thank you for the opportunity to present the Department of Health's Executive Biennium Budget for FB 2011 - 2013.

Department's Mission Statement

To monitor, protect, and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

Economic Impact

The Department continues to struggle with the repercussions from the State's economic downturn which is one of the biggest challenges that the Department has faced in over a decade. In the recent Reduction in Force (RIF) the DOH lost 315 positions and therefore lost a critical mass of the health workforce that made our mission possible. The Department and its programs and their contracted service providers have had to make many difficult decisions in order to operate with significantly less human and financial resources.

We continue to focus our efforts on maintaining and sustaining the overall health of our state in the most efficient and cost-effective manner given the limited resources that we have. Programs and their staff have been asked to do more with less and to look at ways of meeting objectives by refining existing procedures and operations as well as seeking new and innovative ways of doing business to achieve more efficient and effective outcomes.

The planning and development of the budget that is presented to you today originated during the previous administration, and therefore aligned with their priorities. As a new administration with a new Director and Deputy Directors, we are learning about the current organization and its capacity. I as the director and the new deputies are working with the DOH to understand how the DOH will fit into a new strategic direction for the health platform of the "New Day".

There is currently no strategic plan for Hawaii's Department of Health. We plan to develop a comprehensive strategic plan for the Department and across State agencies that interfaces with health and health care. Reorganization of DOH may be necessary so that form fits function. We are looking to meet the health priorities of the State in a more cost effective manner, maintain high quality standards, actively participate in avoiding unnecessary DOH costs and increase revenue generation through grants and clinical billing where possible.

We wished to share this information regarding the necessary changes in structure, priorities, and processes with this committee because of the implications to the budgeting process and maintaining our fiduciary responsibility. This budget will serve as a base from which we begin. There may be necessary modifications as we reconfigure, build a sustainable strategic plan, and build the necessary infrastructure to meet our mission based on today's evidence of how health care can best be delivered at a lower cost.

Our program reviews and prioritization are based on the core functions and services of the Department as it currently functions:

- All Hazards Preparedness, Surveillance and Emergency Response
- Regulatory Enforcement
- Primary Prevention
- Critical Infrastructure
- Other Health Services
- Administratively Attached Agencies

The new administration will be reviewing our programs and may reclassify and reprioritize the programs as reflected in the attached Table 2 – Priority List of Functions.

The Department's Executive Biennium Budget for FB 2011-13 reflects mostly housekeeping actions:

- Numerous trade-off/transfers from Other Current Expenses and Equipment to Personal Services within the base allocation to cover payroll costs;
- Deletion of unfunded positions, including those RIF positions whose permanent counts and temporary FTEs were restored by Act 180/SLH 2010 with no funding attached;
- Adjustments in federal fund ceilings to reflect new grant awards or terminations of grant awards.

In addition, the Department is requesting \$15,672,621 for FY 12 and \$17,079,692 for FY 13 in additional general funds to restore funds due to the decrease in the Federal Medical Assistance Percentage (FMAP) for the Adult Mental Health, Developmental Disabilities and the Child and Adolescent Mental Health Divisions.

Effective July 1, 2011 the FMAP will decrease to 51.79%, thereby increasing the State's required match for the various services provided by these divisions. The FMAP is currently 67.35% and will decrease to 64.35% for the period January to March 2011, and 62.35% for the period April to June 2011.

The Department had also submitted general-funded operating budget requests for consideration by the new administration to restore the funding for two deputy directors and their private secretaries. Act 180, SLH 2010 deleted funding for two deputy directors, namely the Deputy Director of Health and the Deputy Director for Health Resources Administration, as

well as the funding for their private secretaries. Because these positions are critical to ensure the continued efficient operations of a department as large as the DOH, we are requesting \$323,503 to restore the funding for these positions. Also, the Department is requesting two permanent position counts for the HRA Deputy Director and private secretary since the budget act also deleted those position counts.

Lastly, the Department also requested a budget request for consideration by the new administration for an additional \$1,273,291 in general funds for the EIS program due to the delayed implementation of the amended eligibility requirements for IDEA, Part C. These amendments may result in a decreased number of infants and toddlers with developmental delay who will be eligible to receive early intervention services.

The Department believes that our Executive Biennium Budget for FB 11-13 maintains the essential core functions of the department while restructuring and trade-off/transferring as much as possible within our base budget to meet the requirements necessary during these strained economic times.

Programs continue to work closely with our colleagues in other departments, counties, and agencies on initiatives that 1) optimize our federal fund and other fund reimbursements to provide more healthcare services; and 2) improve the health emergency response system of the state, including potential bioterrorism, natural disasters, and aeromedical, ambulance, and emergency room capabilities.

The Department's vision still remains "Healthy People. Healthy Communities. Healthy Islands." As such, the prevention programs in our Healthy Hawaii Initiative that are supported by the Tobacco Settlement special funds remain key components in these efforts. Support and resources for our long term care and substance abuse programs is also critical to address the needs of our citizens to return to and remain healthy during their lifetimes. Also, our efforts to maintain a clean and safe environment are key components of our healthy community and islands.

Alternatives Considered

Generating additional revenues for the state

The Department is continuing its review of possible options to generate more revenues for the State.

Shifting general funded operational costs to non-general funds

Over the past decade, wherever allowable and feasible, the Department has changed the means of financing from general funds to other non-general funds for various programs. For example, in Environmental Health, funding for numerous positions has already been shifted to

non-general funds. The remaining general funds are needed to meet required matching for their federal grants.

Consolidation or elimination of programs within our department

The Department continues to see how cost efficiencies and program effectiveness can be achieved through restructuring. Last year, the Department did abolish the Community Health Division (CHD) and merged the Public Health Nursing Branch of the CHD with the Dental Health Division (DHD) and redesignated the DHD as the General Medical and Preventive Health Services Division. The other remaining branch in CHD, namely the Chronic Disease Branch, was merged with the Tobacco Settlement Program.

Developing New IT, HIT and Business Practices within the DOH

The Department is currently developing methods of having many of its independent Electronic Health Records (EHR) communicate across platforms, developing more systematic and robust clinical billing processes, and building a system which addresses Federal and State compliance requirements.

Department of Health
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
\$ 382,751,143			\$ 382,751,143	A
\$ 203,523,290			\$ 203,523,290	B
\$ 118,306,815			\$ 118,306,815	N
			\$ -	T
\$ 12,599,213			\$ 12,599,213	U
\$ 27,665,000			\$ 27,665,000	V
\$ 168,000,187			\$ 168,000,187	W
			\$ -	X
\$ 912,845,648	\$ -	\$ -	\$ 912,845,648	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
\$ 382,751,143	\$ (26,250)	\$ 27,776,887	\$ 410,501,780	A
\$ 203,523,290	\$ (9,049,952)	\$ 1,178,314	\$ 195,651,652	B
\$ 118,306,815	\$ (586,756)	\$ 6,422,182	\$ 124,142,241	N
			\$ -	T
\$ 12,599,213	\$ (3,498,433)	\$ 93,073	\$ 9,193,853	U
\$ 27,665,000	\$ (27,665,000)		\$ -	V
\$ 168,000,187	\$ (155,198)	\$ 419,495	\$ 168,264,484	W
			\$ -	X
\$ 912,845,648	\$ (40,981,589)	\$ 35,889,951	\$ 907,754,010	Total
			0	
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
\$ 382,751,143	\$ (26,250)	\$ 29,183,958	\$ 411,908,851	A
\$ 203,523,290	\$ (9,158,538)	\$ 1,118,314	\$ 195,483,066	B
\$ 118,306,815	\$ (586,756)	\$ 6,159,878	\$ 123,879,937	N
			\$ -	T
\$ 12,599,213	\$ (3,498,433)	\$ 93,073	\$ 9,193,853	U
\$ 27,665,000	\$ (27,665,000)		\$ -	V
\$ 168,000,187	\$ (155,198)	\$ 415,495	\$ 168,260,484	W
			\$ -	X
\$ 912,845,648	\$ (41,090,175)	\$ 36,970,718	\$ 908,726,191	Total

Department of Health
Priority List of Functions

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	See attached Priority List of Functions.			

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
All Hazards Preparedness, Surveillance and Emergency Response						
1	DOCD	Disease Outbreak Control Divison--Admin	HTH 131	DA	Oversees three programs under its purview: Investigation, Immunization, and Bioterrorism/Preparedness and ensures that the objectives and activities of each work in concert together to enhance Hawaii's overall capacity to ensure the prevention and control of and preparedness and response to infectious diseases and other related issues, both unintentional and intentional. DOCD also works to strengthen collaborations between the Department of Health and multiple other partners in these endeavors, including clinical commercial laboratories, hospitals, schools, civil defense agencies, private organizations, and military among others, to address the threat of emerging infectious diseases and bioterrorism.	HRS §321-4.3; §321-31; §325-5
1	DOCD	Bioterrorism	HTH 131	DB	Assess the state of readiness to respond to public health emergencies including conducting and maintaining inventory of necessary public health resources and developing and maintaining necessary pulic health preparedness plans.	HRS §325-4 to 6; §325-8
1	DOCD	Investigation	HTH 131	DJ	Maintain infectious diseases surveillance to track disease incidence, trends, and impact on public health; investigate disease outbreaks and single cases of important or unusual diseases; recommend improved disease prevention methods to appropriate partners and implement measures to control disease spread; provide guidance for clinicians regarding diagnosis and treatment of infectious diseases.	HRS §302A-1133; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §353-15
1	SLD	State Lab - Admin	HTH 710	MB	Supports SLD & other agencies' testing :CLIA compliance for 5 DOH labs - SLD, DmdHead, HI, Maui, Kauai; BT Agent Registration; IT- \$2M STARLIMS, on-line licensing, Vog data; Safety & Security (State & National critical infrastructure per SCD & DHS); clerical, personnel, contracting, training, Quality Management; Clinical Lab Personnel Certification (HAR 110.1); Substance Abuse Testing Medical Review Officers and substance abuse lab certifications; drinking water lab certification and microorganism imports for proficiency tests.	HRS Title 19 Chap 329B Substance Abuse Testing; HRS-321-161 (Alcohol Breath Testing); HAR-11-114 (Alcohol); HRS Title 10 Chap 321 Administration; HAR Title 11 Chap 110.1 (Clinical Labs); Title 11, Chapter 113 (Substance abuse); HAR Title 11, Chpt 15 (Dairy Lab certification); 42 CFR Ch IV Part 493 (CLIA)
1	SLD	State Lab - Chemistry	HTH 710	MG	Includes Branch Chief, QA/ Certification officers (lost 1 to RIF);DUI Program officer; Substance Abuse Test Program Chemist (lost to RIF). Loss of primacy: Safe Drinking Water Act will result in loss of millions of dollars in funding. Loss of chemical contaminant monitoring of public water systems, food products and recreational waters.	Safe Drinking Water Act of 1974, ammended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; 40CFR 142 Subp. B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products
1	SLD	State Lab-Air Surveillance/Analysis	HTH 710	MH	Conducts ambient air analysis for the state as required by the Clean Air Act. Reports data to EPA, DOH and public. Provides VOG alerts to Civil Defense, schools, and DOH. Loss of funds will result in network closure, including 6 vog stations on the Big Island.	Federal Clean Air Act and Amendments: (CAA § 101-131; USC § 7401-7431 - Title I, Air Pollution Prevention and Control); 40 CFR Part 50 (Ambient Air Quality Standards); Part 52.21(Prevention of Significant Deterioration of Air Quality); Part 53 (Ambient Air Monitoring Methods); Part 58 (Ambient Air Quality Surveillance); Part 61(National Emission Standards for Hazardous Air Pollutants); Part 63 (National Emission Standards for Hazardous Air Pollutants for Source Categories); HRS, Chapter 342B, Air Pollution Control; HAR, Title 11, Chapter 59, Ambient Air Quality Standards) and HAR, Title 11, Chapter 60.1, Air Pollution Control.

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	SLD	State Lab - Environ Microbiol	HTH 710	MI	No Food/Dairy Microbiology testing (for bacterial contamination) capabilities due to RIF (5 positions). Suitable private lab not available. Water Microbiology (1 position lost to RIF) tests public water systems and beach waters for compliance and emergencies. Cost to contract lab services would be passed on to consumers (higher water rates).	HAR Title 11 Chap 15 (Milk); HAR Title 11 Chap 11, 12 (Sanitation); HAR Title 11 Chap 35 (Shellfish sanitation); Safe Drinking Water Act of 1974, ammended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; 40CFR 142 Subp. B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products; HAR 11-54 Water Quality Standards;
1	SLD	State Lab-Medical Microbiology	HTH 710	MJ	Hampered by no secretary, retiring clerk 11/30/09. Loss of Quality Assurance and enteric microbiologists, and tuberculosis testing capability to Legislative cuts. Loss of services will result in inability to receive/test specimens from community (HAR 11-156); conduct microbiological testing on forensic specimens by MOA with City & Counties; and leave state unprepared for pandemic or outbreak. Risk of losing direct/indirect CDC/APHL funds. Estimated cost to privatize TB testing at 252K; bacteriology at 1.4million; and virology at 10.4 million annually based on volume & published list prices.	HAR Title 11 Chap 156-Communicable Diseases; HAR Title 11-Chap 157- Examination & Immunization; HAR Title 11 Chap 164-Tuberculosis; HRS §325-72 - Examination of Sputum; HAR Title 11-110.1; 42 CFR Ch IV Part 493 (CLIA)
1	SLD	State Lab - Central Services	HTH 710	MK	Cannot eliminate. Already underbudgeted. Electricity costs are \$1.2 million and maintenance contracts exceed \$220K leaving little for 3 salaries & no money for unscheduled repairs. Building manager and 2 lab assistants are minimally required to operate SLD facility. Already take from lab programs "B" funds to cover shortfall.	
1	SLD	State Lab - Central Services	HTH 710	MK	Federal Food Emergency Response Network (FERN) Cooperative Agreements (2) awarded to SLD, for advanced laboratory methods development / validation for detecting Salmonella, Shigella, E.coli, norovirus, etc. and BT agents (anthrax, plague, etc.), for food surveillance, defense, & security. Seeking funding & authorization for outbreak investigation testing (Food Micro Unit lost to RIF).	Public Health Security and Bioterrorism Preparedness and Response Act of 2002; 42 CFR Part 73- Select Agents and Toxins; Homeland Security Presidential Directive HSPD-9: Defense of U.S. Agriculture and Food (1-30-04) -Food Emergency Response Network; HRS Title 11 Chap 29-Food and Food products; HRS Title 11 Chap 26 Vector Control.; HAR Title 11-110.1; 42 CFR Ch IV Part 493
1	SLD	State Lab - Hawaii District	HTH 710	ML	Conducts Dairy testing statewide; conducts food testing, recreational water and Drinking water testing for bacteria; Complies with Hawaii Revised Statutes, federal Clean Water Act and Safe Drinking Water EPA regulations; Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Hawaii County.	42 CFR Ch IV Part 493 (CLIA); HAR Title 11, Chapter 15 (Milk); HAR Title 11 Chap 110.1
1	SLD	State Lab - Maui District	HTH 710	MM	Conducts Dairy testing statewide; conducts food testing, recreational water and Drinking water testing for bacteria; Complies with Hawaii Revised Statutes, federal Clean Water Act and Safe Drinking Water EPA regulations; Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Maui County.	42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap 110.1
1	SLD	State Lab - Kauai District	HTH 710	MN	Conducts Leptospirosis serology testing statewide; Conducts food response testing, Drinking Water, and recreational water testing for contamination; Complies with Chapter 342D, Hawaii Revised Statutes, and the Federal Clean Water Act. Certified to pack and ship hazardous samples for identification. Ability to respond to emergencies & disasters, & public health protection for Kauai County.	42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap 110.1
1	HEER	Hazard Eval & Emerg Response Ofc	HTH 849	FD	Maintains 24-hour emergency response for releases of oil, hazardous materials; enforces Hawaii State Contingency Plan for environmental response; investigates adverse health effects; prepares risk assessments. Implements response and prevention programs relevant to releases of hazardous substances affecting Hawaii's natural resources.	Chapters 128D and 128E, HRS; federal statutes: Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) [aka Superfund]; Emergency Planning and Community Right-to-Know Act; Oil Pollution Act.

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
Regulatory Enforcement						
1	EHSD	Environ Hth - Food and Drug	HTH 610	FP	The Food & Drug Branch safeguards public health by ensuring, through inspections, warnings and embargoes, that food, drugs, cosmetics, medical devices & related products are safe, effective & properly labeled. The branch priority is food product safety, given the large number of product recalls & outbreaks of foodborne illnesses occurring nationally & locally. The branch conducts inspections of local food manufacturers, distributors and warehouses to ensure food products are manufactured, packaged and stored properly. The branch ensures that food products that are deemed adulterated or misbranded are immediately removed from sale. The branch assists with food and drug safety issues after natural disasters.	Chapters 321, 328, 328C, 328D, 328E, 330, and 330C, HRS; HAR, Title 11, Chapters 11-29, Food and Food Products; 11-33 Hawaii Drug Formulary of Equivalent Drug Products; 11-35, Shellfish Sanitation; and 11-36, Sale of Prophylactics through Vending Machines.
1	EHSD	Environ Hth - Sanitation	HTH 610	FQ	The Sanitation Branch regulates, educates and services the community regarding food safety, disease prevention, and environmental health. Its primary function is food protection, a complex program focusing on public health practices through education, partnerships, prevention, assessment & compliance. It permits & inspects retail food establishments; assesses & assures that care homes meet sanitation requirements; inspects all public & private schools, beauty & massage establishments, barber shops, milk plants & dairies; licenses tattoo artists & embalmers; and permits & inspects tattoo shops, mortuaries, and public swimming pools.	Chapters 321, 322, 332, 469, and Part XXX HRS; HAR, Title 11, Chapters 11-11 Sanitation, 11-12 Food Service and Food Establishments, 11-13 Public Swimming Pools, 11-14 Housing, 11-15 Milk, 11-16 Recreational Trailer Camps, 11-17 Tattoo Artists, 11-18 Licensing for Sanitarians, and 11-22 Mortuaries, Cemeteries, Embalmers.
1	EHSD	Environ Hth-Indoor & Radiological Hth	HTH 610	FR	Indoor & Radiological Health Branch: the Noise section implements a statewide community noise program and enforces permissible sound levels for stationary noise sources, construction & agricultural activities. The Radiation section provides radiological incident response to control release of radioactive materials; licenses radiation facilities with electronic products emitting ionizing radiation and/or non-fusion radioactive materials; licenses radiation services such as x-ray equipment installation & medical physics; & provides administrative support to the Radiologic Technology Board. The air conditioning & ventilation program assures proper ventilation & indoor air quality.	Chapters 321, 339K, 342F, 342P, and 466J HRS; federal statutes: Clean Air Act, Toxic Substances Control Act, Mammography Quality Standards Act, Energy Policy Act, National Emissions Standards for Hazardous Air Pollutants (NESHAP); HAR, Title 11, Chapters 11-39, 11-41, 11-44, 11-45, 11-46, 11-501, 11-502, 11-503, and 11-504.
1	OHCA	Office of Health Care Assurance	HTH 720	MP	License and monitor health care facilities by conducting on-site inspections and complaint investigations of ARCHes, assisted living facilities, domiciliary homes for the developmentally disabled, special treatment facilities and others according to state law to ensure the welfare and safety of elderly, frail and vulnerable patients.	HRS §321-11; HRS §321-15.6; HRS §321-15.61; HRS §321-15.62; HRS §321-15.9; HRS §321-16.5 HRS §321-16.6; HAR Chapter 89, HAR Chapter 90; HAR Chapter 98; HAR Chapter 100.1
1	OHCA	Hospital Medical Facilities Special Fund	HTH 720	MP	Special fund account for licensing fees and fines of health care facilities.	HRS §321-1.4; HRS §321-11.5
1	OHCA	Office of Health Care Assurance	HTH 720	MP	Conduct onsite Medicare certification and state licensing surveys of Medicare/Medicaid eligible health care facilities on behalf of federal CMS and according to state law. Facilities include hospitals, nursing homes, dialysis providers, home health agencies, ambulatory surgical centers and others. Investigate complaints; monitor compliance with federal and state law.	HRS §321 - 11; HRS §321.14.5; HRS §321 - 14.8; HRS §321-15.6; U.S. Department of Health and Human Services (DHHS) Centers for Medicare and Medicaid Services (CMS) under the Social Security Act, Section 1864 (1864 Agreement) and under various sections of 42 Code of Federal Regulations (CFR); HAR Chapter 93; HAR Chapter 94 (soon to be replaced by Ch 94.1); HAR Chapter 95, HAR Chapter 96; HAR Chapter 97; HAR Chapter 99; HAR Chapter 110.1; HAR Chapter 104.1

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	OHSM	Health Status Monitoring	HTH 760	MS	OHSM is responsible for the following regulatory functions: Permits to dispose of dead bodies, Permits to disinter human remains, Licenses to Marry, Commissions to perform marriages, Issue Certified Copies of birth, death, and marriage records which allows individuals to obtain social security card, driver license, passport, state ID and other government documents.	
1	OHSM	Health Status Monitoring	HTH 760	MS	OHSM specially funded activities include the modernization and enhancement of the statewide vital statistics system by developing and implementing electronic registration systems for death and marriage systems including web-based issuance of licenses to marry and permits to perform marriages.	
1	OHSM	Health Status Monitoring	HTH 760	MS	OHSM federally funded activities include contract deliverables to the federal government for timely and high quality statewide vital statistics on number of births, deaths, fetal deaths, abortions (NCHS/CDC) and enumeration of births for social security numbers and fact of death for the termination of social security benefits (Social Security Administration).	
1	EMD	Environ Mgmt - Div Admin	HTH 840	FE	In order to protect public health and the environment, the EMD plans, organizes, directs, implements, and enforces the laws and rules relating to air and drinking water quality, pollution of our beaches and streams, handling of solid and hazardous waste, operations of wastewater systems, and loans to counties to upgrade their water and wastewater systems.	Conservation and Recovery Act; HRS: 321-11(21), 321 Part IV, 339K, 340A, 340E and 342; HAR: Title 11 Chs. 11-19 Emergency Plan for Safe Drinking Water, 11-20 Potable Water, 11-21 Cross Connection and Backflow Control, 11-23 Underground Injection Control, 11-54 Water Quality Standards, 11-55 Water Pollution Control, 11-57 Sewage Treatment, 11-58 Solid Waste Management Control, 11-59 Ambient Air Quality Standards, 11-60 Air Pollution Control, 11-61
1	EMD	Environ Mgmt - Clean Air	HTH 840	FF	Assures clean, safe air to breathe by evaluating, monitoring, and regulating sources of air pollution. Implements and enforces State and federal air pollution laws and regulations and maintains the statewide ambient air quality monitoring network. Protects public health and prevents the degradation of Hawaii's air quality and quality of life.	Clean Air Act; HRS Chapters 342B Air Pollution Control and 342C Ozone Layer Protection; HAR Title 11, Chapters 11-59 Ambient Air Quality Standards and 11-60 Air Pollution Control.
1	EMD	Environ Mgmt - Clean Water	HTH 840	FG	Protects residents and visitors by regulating known sources of ocean and fresh water pollution; manages and alerts public to factors that threaten clean water; implements Clean Water Act that funds low-cost construction loans for wastewater treatment and collection system construction.	Clean Water Act, PL 95-217; HRS Chapters 342D and 342E; HAR, Title 11, Chapters 11-54 Water Quality Standards and 11-55 Water Pollution Control.
1	EMD	Environ Mgmt - Safe Drinking Water	HTH 840	FH	Assures safe drinking water and public health protection through the regulation and monitoring of public water systems, operator certification, backflow prevention and cross connection control, provision of low interest construction loans for water infrastructure improvements; protecting drinking water sources by implementing underground injection control, ground, and source water protection programs.	Safe Drinking Water Act, HRS: Ch 342E Safe Drinking Water, 340F Mandatory Certification of Personnel in Water Treatment Plants; HAR: Title 11, Chs 11-19 Emergency Plan for Safe Drinking Water, 11-20 Potable Water Systems, Cross Connection and Backflow Control, 11-23 Underground Injection Control, 11-25 Rules relating to Certification of Public Water System Operators, 11-65 Environmental State Revolving Funds.
1	EMD	Environ Mgmt - Solid/Hazardous Waste	HTH 840	FJ	Prevents the release of pollutants that endanger people and the environment, and rehabilitate contaminated lands. Insure proper management of solid and hazardous waste through aggressive enforcement of environmental laws and regulations, promotion of pollution prevention and waste minimization, and development of proactive partnerships with waste generators and the regulated community.	Resource Conservation and Recovery Act, PL 94-580; HRS Ch 342 Parts G, H, I, J, L, N; HAR: Title 11 Ch 11-58-1 Solid Waste Management Control and Chs 11-260, 261, 262, 263, 264, 265, 266, 268, 270, 271, 279, and 280 Hazard Waste Management.
1	EMD	Environ Mgmt - Wastewater	HTH 840	FK	Administers the statewide engineering and financial functions relating to water pollution control, wastewater treatment works program, individual wastewater systems program and the water pollution control revolving fund program. By helping local governments and other applicants improve and expand their water pollution control infrastructure, the Wastewater Branch plays a very vital role in the economic development and the development of jobs within Hawaii's communities.	HAR Ch 11-62 Wastewater Systems

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	EMD	Environ Mgmt - Fed \$ Air Surveil	HTH 840	FO	State Lab Division's Air Surveillance and Analysis Section provides the Clean Air Branch with the technical and laboratory support including the sampling of the ambient air, maintaining statewide air monitoring stations, and processing and reporting on the data.	
3	EHSD	Environ Hth - Vector Control	HTH 610	FN	Within its means, Vector Control provides limited complaint response, surveillance, and treatment for insects & animals of public health significance that can transmit disease. Currently the branch primarily provides information and recommendations on the control and eradication of vectors to the public by phone. The branch, RIFd from 56 to 17 positions, can no longer effectively fulfill its primary mission or goals.	Chapters 321 and 322, HRS; HAR, Title 11, Chapter 11-26, Vector Control.
Primary Prevention						
1	DOCD	Immunization	HTH 131	DC	Promote the use of and in some cases (e.g. Stop Flu at School program) provide vaccines where and when available to prevent the incidence and spread of communicable diseases; assess the impact of vaccine use on disease trends and spread	HRS §302A-1133; §302A-1154 to 1163; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §325-32 to 38; §353-15 and Act 113
1	TSP	Tobacco Settlement	HTH 590	KK	Prevention of chronic disease thru creating policy, systems and environmental (PSE) changes; educating public, training and mobilizing priv/pub partners, educating policy makers, building coalitions, guiding and funding community PSE changes, maintaining public health IT warehouse and situational awareness systems to inform process, decisions, policies and conduct research; administer TSSF distribution and tob prev & contr trust fund and activities.	HRS, §328L-2, -4; §321-81, -82
1	OPPPD	Preventive Health/Health Svcs BG	HTH 907	AE	Plan, implement and evaluate activities as described in the annual work plan submitted to CDC. Oversee all aspects of PHHSBG administration. Develop special projects, as directed by the PHHSBG Advisory Committee and the Director of Health. Program is 100% federally-funded.	Public Health Service Act, Public Law 102-53 (Federal Statute)
2	TSP	Tobacco Prevention & Control	HTH 590	GR	Reducing tobacco consumption thru educating public, monitoring use, coalition building, surveillance, training, advocating for policy changes	HRS, §328J
2	EMSIPSB	Injury Prevention and Control	HTH 730	MT	Provides a comprehensive array of injury prevention and control programs that include, but are not limited to motor vehicle safety, pedestrian safety, falls and suicide prevention using a spectrum of strategies working through established partnerships and coalitions in communities statewide.	
2	EMSIPSB	Injury Prevention and Control	HTH 730	MT	Federal funds support injury prevention and control programs that include, but are not limited to motor vehicle safety, pedestrian safety, and suicide prevention using a spectrum of strategies working through established partnerships and coalitions in communities statewide.	
Critical Infrastructure						
1	GMPSD	Dental Health Admin	HTH 141	EE	Program monitors community health status, formulates responsive public health policy, plans and implements program to address programs to reduce the impact of oral diseases on Hawaii residents.	Dental Health -- Sec. 321-61 to 63, HRS.

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	ADAD	Alcohol & Drug Abuse- Admin	HTH 440	HD	HTH 440/HD organizational components and functions are: Administration, which encompasses the Division Administration; Administrative Service which oversees Division budgeting, financial management and human resource functions; and the Program Development Services Office which encompasses planning, information systems, needs assessment, grants and contracts management for substance abuse prevention services, accreditation of substance abuse programs, certification of substance abuse counselors, and coordination of the Division's legislative responses, reports, and testimonies. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse. Section 329-40, HRS, relating to methadone treatment programs. Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS). Section 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Public Health Services Act, Title XIX, Part B, Subpart II & III, Substance Abuse Prevention and Treatment (SAPT) Block Grant. P.L. 102-321 ADAMHA Reorganization Act P.L. 106-310 Amendments to the Public Health Service Act P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996. P.L. 103-62, Government Performance Results Act (GPRA) of 1993. 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records. 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant. 42 CFR Part 54 and 54a Charitable Choice provisions; final rule.
1	CAMHD	Child & Adolescent Mental Hth-Admin			These positions are the CAMHD Central Admin Office (CAO), Clinical Services Office (CSO), Performance Management Office (PMO) and Administration Sections (Admin). CSO works with the Family Guidance Center (FGC) on critical placements and issues with clients, PMO is the quality assurance section, facility certification, credentialing and program review. Admin handles all fiscal and personnel matters. The CAMHD Administrator and Medical Director are both in this group.	
1	CAMHD	Child & Adolescent Mental Hth-Admin	HTH 460	HF	They are CSO providing educational pieces to FGCs and providers, utilization management, PMO providing grievance, sentinel events and program monitoring and Admin providing IT services to all CAMHD staff statewide and developing Electronic Health Record.	
1	BHA	Behavioral Health Admin	HTH 495	HA	Deputy Director for BHA	Hawaii Revised Statutes Chapter 334
1	AMHD	Adult Mental Hth-Admin	HTH 495	HB	Provides for the leadership, financial accounting, contracting activities, policy setting, oversight, monitoring, and executive management of the Adult Mental Health Division.	Hawaii Revised Statutes Chapter 334
1	AMHD	Adult Mental Hth-Admin	HTH 495	HB	The Mental Health Transformation Grant, which uses Federal funds. The grant is charged with developing a plan for the State to transform mental health services into the vision determined by the Grant teams and participants, outlined in the State Plan, and for implementation by the mental health system.	Hawaii Revised Statutes Chapter 334
1	DDD	Developmental Disabilities Division	HTH 501	KB	These positions provide for the administration of the DD Division including legislative functions, planning, compliance with state and federal CMS rules meeting the DHS Memorandum of Agreement and maintaining critical services for more than 3500 individuals statewide per HRS 333F. These include the medical director, psychologists, PHAO, Division Chief, Medicaid program management staff and Divisional secretarial support.	Chapter 333F, HRS; Chapter 321H, HRS

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Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	FHSD	Family Hth Svc Admin	HTH 560	KC	Provides administrative & programmatic oversight to MCH, CSHN, & WIC Branches. Administers Title V Block Grant, PCO Grant, SSDI Grant, & CISS-SECCS Grant. Also administers community health centers special fund, early intervention special fund, rural hospital subsidy contracts, & POS contracts for primary care services.	
1	FHSD	Family Hth Svc Admin	HTH 560	KC	a) Title V Block Grant provides low income mothers and children w/access to MCH services; b) PCO Grant coordinates resources contributing to primary care service delivery and workforce issues; c) SSDI Grant facilitates the integration of comprehensive community based systems of health care; d) CISS-SECCS Grant builds early childhood service systems.	
1	HRA	Health Resources Admin	HTH 595	KA	Deputy Director of HRA; private secretary position for the HRA Deputy must be restored.	
1	EHSD	Environ Hth - Division Admin	HTH 610	FL	EHSD optimizes prevention & compliance, public health & environmental health practices through statewide programs. EHSD administers the Sanitation and Environmental Health Speical Fund that supports outreach and staff trainings and competencies & coordinates statewide activities; oversees management of functions of the various branches -- establishes broad program policies & strategic goals; facilitates effective administrative systems for delivery of services; coordinates services; interprets complex cases pertaining to branch programs; coordinates activities for emergency response; develops new laws, rules or amendments; reviews violation of rules; coordinates budget & personnel processes; coordinates training & outreach programs; & directs performance standards within the division.	Implements and coordinates programs under Chapters 321, 322, 328, 330, 332, 339, 342F, 342P, 466J, 469 and Part XXX HRS
1	EMD	Environ Mgmt - Division Admin	HTH 840	FE	In order to protect public health and the environment, the EMD plans, organizes, directs, implements, and enforces the laws and rules relating to air and drinking water quality, pollution of our beaches and streams, handling of solid and hazardous waste, operations of wastewater systems, and loans to counties to upgrade their water and wastewater systems.	Clean Air Act, Clean Water Act, Safe Drinking Water Act, Resource Conservation and Recovery Act; HRS: 321-11(21), 321 Part IV, 339K, 340A, 340E and 342; HAR: Title 11 Chs. 11-19 Emergency Plan for Safe Drinking Water, 11-20 Potable Water, 11-21 Cross Connection and Backflow Control, 11-23 Underground Injection Control, 11-54 Water Quality Standards, 11-55 Water Pollution Control, 11-57 Sewage Treatment, 11-58 Solid Waste Management Control, 11-59 Ambient Air Quality Standards, 11-60 Air Pollution Control, 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants.
1	EHA	Envir Hth Admin-Deputy Dir	HTH 849	FA	Deputy Director is responsible for overseeing all programs within the Environmental Health Administration. Program also includes Environmental Information Manager.	
1	EHA	Envir Hth Admin-Deputy Dir	HTH 849	FA	Deputy Director is responsible for overseeing all programs within the Environmental Health Administration. Program also includes Environmental Information Manager. Also includes IT Exchange Network Grant and Hearings Officer.	
1	ERO	Environmental Resources Ofc	HTH 849	FB	Manages EHA's fiscal, programming, budgeting, personnel functions. Analyzes, reports on State, Federal expenditures. Maintains master schedule of federal grants, contracts & time and effort reporting system to allocate personnel costs; provides program control for cost, schedule items; reviews legislation for fiscal content; coordinates facilities requirements.	
1	EPO	Environmental Planning Ofc	HTH 849	FC	Provides, writes grants in support of risk-based strategic planning for Environmental Health Administration programs; develops program goals & performance indicators; coordinates with other agencies; liaisons with legislature; sets standards for baseline evaluations of environmental quality; provides environmental mapping & database management services.	

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	DO	Deptl Gen Admin- Director's Office & Comm Off	HTH 907	AA	Director's Office provides leadership and determines overall policy and planning for the department.	
1	ASO	Deptl Gen Admin-ASO	HTH 907	AB	Provides fiscal, budget and facilities support for the entire department. Budget also includes utilities for DOH facilities.	
1	HRO	Deptl Gen Admin- Personnel	HTH 907	AD	Responsible for departmental personnel management and administration, developing and establishing personnel policies, plans, precedents, practices and procedures. Service all managers and employees in programs statewide in the areas of labor relations; position classification and compensation; recruitment and examination; training, safety and employee relations; and employee benefits/transactions.	
1	HISO	Deptl Gen Admin-Hth Info Syst Ofc	HTH 907	AG	Manage, support, and trouble shoot information technology related equipment, services, and systems. Examples of services and systems supported: Email, Internet access, DOH internet web site, DOH SharePoint / intranet web site, Video Conferencing, Data Network infrastructure, security systems (anti-virus, anti-spyware, anti-spam, password/access rights), User PC's, Application systems (FAMIS, PO, G1, Legislative Tracking, vital records, client tracking/billing, Disease surveillance, Immunization, emergency response, etc.)	
1	DHO HI	Deptl Gen Admin- Hawaii District	HTH 907	AL	Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and ten (10) programs on the island ensuring compliance with State and Departmental procedures. Also represents the Director of Health and is the local contact for the Hawaii County Jurisdiction.	
1	DHO M	Deptl Gen Admin-Maui District	HTH 907	AM	Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and programs on the island ensuring compliance with State and Departmental procedures.	HRS Title 19, Chapter 321-2 requires the DOH to "maintain its general office in Honolulu and such other offices throughout the State as it, in its discretion, may deem necessary for the proper performance of its functions". HRS Title 19, Chapter 338-2 mandates a statewide system of vital statistics using local agents in the districts.
1	DHO K	Deptl Gen Admin-Kauai District	HTH 907	AN	Under the general guidance of the Director & Deputy Director of Health and using the staff resources on Kauai (with technical support from the relevant parent Divisions), carries out vital public health programs and services within the County of Kauai. This involves actual program delivery & coordination with the Mayor, other local agencies/officials, the hospitals, Emergency Response System & multiple other local constituencies, to keep Kauai healthy. The KDHO is the de jure and de facto agent of the Director of Health on Kauai.	
			HTH 907	AP	Internal service unit coordinating departmental legislative relations and policy making, facilitating administrative rules, monitoring compliance, privacy, and information security, strategic planning, grants administration and technical support, and special program development. Also includes 100% federally funded special project to coordinate, facilitate, and direct activities relating to rural health provider and facility capacity development, quality improvement, fiscal stability, and sustainability.	
2	CDD	Comm Disease Admin	HTH 100	KE	Cost effective coordination, oversight, and policy direction for three distinct statewide programs that prevent/control communicable diseases that commonly occur in difficult to reach populations that are characterized by immigration/migration, unfair stigmatization, poverty, or alcohol/drug abuse. Incorporating social and behavioral determinants are essential. Treatment to prevent transmission is often very prolonged.	

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	DDD	CMISB Admin	HTH 501	CU	Administrative functions for Case management include fiscal and administrative support that are critical to client intake and maintenance, claims processing and payment and provider support.	
2	AAO	Deptl Gen Admin-Affirm Action	HTH 907	AF	Is department's required (federal/state law, regulation & agreement) resource/coordinator on nondiscrimination issues in employment/services. Includes issues such as reasonable accommodation, unlawful harassment, language access, program accessibility for persons with disabilities and related policy and training. Office is CDC Public Health Training Network satellite/videoconference coordinator and ORR refugee health coordinator.	HRS Chapter 371 Part 2; EO 97-06; ; 42 USC 1210, 45 CFR Part 84, & 28 CFR Part 35; and 42 USC 2000, 45 CFR 80 & EO 13166 are primary.
3	DDD	DSB Admin	HTH 501	JA	Disabilities Supports Branch is remnant of former Waimano Institution. Provides quality caregiver initiatives required by CMS, mgt of Crisis Contract, Therapeutic Treatment Program & neurotrauma special fund & supports for persons w/severe brain injury. Fulfills requirements of DOH HAR Chapter 11-148, certification processes for caregivers of Adult Foster Homes. There are approximately 340 Adult Foster Homes with 600+ clients. Ensures health & safety in housing & program supports to very vulnerable people. After RIF in Nov. 2009, there will be (2) remaining in Certification & total of 4 employees in Branch. HRS 321H requires depart provide neurotrauma survivor supports for persons w/severe disabilities.	Chapter 333F, HRS; Chapter 321H, HRS
3	TSP	Diabetes & Chronic Disabling Diseases	HTH 590	GP	Provides Section administrative function; and Diabetes and Chronic Disabling disease monitoring, informing, educating public, linking priv/pub resources, clinical guidance, and training to reduce incidence, improve disease treatment and outcomes.	HRS; §321-41, -42, -43, -45; §324-21; §321-81, -82
4	FHSD	Maternal & Child Health Admin	HTH 560	CK	Includes chief, secretary, data unit (DU), and administrative support unit (ASU). Oversees two sections administering MCH programs ensuring availability, adequacy, and quality services. DU collects data, provides statistical analysis, and disseminates information to monitor and evaluate efficacy of services. ASU provides administrative support activities for the branch including personnel services.	
Other Health Services						
1	CDD	Tuberculosis (TB) Disease Control Services			Manages, coordinates and provides statewide tuberculosis prevention, detection, intervention, and treatment to prevent and control tuberculosis and development of drug resistant TB. Hawaii has the highest state incidence of tuberculosis primarily related to immigration and migration.	
1	CDD	Tuberculosis (TB) Disease Control Services	HTH 100	DD	Federal assistance, primarily through a cooperative agreement grant, specifies positions, activities, and services to support activities primarily related to surveillance and reporting, administration of medication by "directly observed therapy", program training, and laboratory support.	
1	CDD	Hansen's Disease Control Services	HTH 100	DE	87% of the Hansen's Disease Control Program is funded through federal funds.	
1	GMPSD	Hospital & Comm Dental Svcs	HTH 141	ED	Program operates dental clinics and performs dental treatment on institutionally and community placed disabled persons who have very limited access to private sector dental services. Access is limited for adults with developmental, behavioral and medical problems due to a high risk of health complications and a lack of reimbursement for dental care.	Dental Health - Sec. 321-61 to 63, HRS.

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Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	AMHD	Courts & Corrections Svcs, Adult	HTH 420	HG	Conducts fitness examinations and examinations for penal responsibility for defendants using an insanity defense. Conducts court ordered examinations for legally encumbered individuals ordered to Hawaii State Hospital before the court considers motions for Conditional Release. All services are pursuant to a court ordered examination.	Hawaii Revised Statutes Chapter 704
1	AMHD	Adult Mental Health - Outpatient - Other Svcs, POS, Grants	HTH 420	HO	Federal Block Grant Funds for special projects as described in State Plan for Mental Health Services	Hawaii Revised Statutes Chapter 334
1	AMHD	Adult Mental Health - Outpatient	HTH 420	VAR	This is for the operations of the Community Mental Health Centers, the state operated services provided to individuals with severe and persistent mental illness	Hawaii Revised Statutes Chapter 334
1	AMHD	Hawaii State Hospital	HTH 430	HQ	Operations for Hawaii State Hospital inpatient services. Provides for 24 hour/day care for individuals with severe mental illness deemed dangerous by a court and remanded to the custody of the Director of Health.	Hawaii Revised Statutes Chapter 334
1	AMHD	Community & Consultative Services	HTH 430	HR	Operations for Hawaii State Hospital inpatient services. Provides for 24 hour/day care for individuals with severe mental illness deemed dangerous by a court and remanded to the custody of the Director of Health.	Hawaii Revised Statutes Chapter 334
1	ADAD	Alcohol & Drug Abuse-Admin	HTH 440	HD	HTH 440/HD organizational components and functions are: Administration, which encompasses the Division Administration; Administrative Service which oversees Division budgeting, financial management and human resource functions; and the Program Development Services Office which encompasses planning, information systems, needs assessment, grants and contracts management for substance abuse prevention services, accreditation of substance abuse programs, certification of substance abuse counselors, and coordination of the Division's legislative responses, reports, and testimonies. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse. Section 329-40, HRS, relating to methadone treatment programs. Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS). Section 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Public Health Services Act, Title XIX, Part B, Subpart II & III, Substance Abuse Prevention and Treatment (SAPT) Block Grant. P.L. 102-321 ADAMHA Reorganization Act P.L. 106-310 Amendments to the Public Health Service Act P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996. P.L. 103-62, Government Performance Results Act (GPRA) of 1993. 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records. 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant. 42 CFR Part 54 and 54a Charitable Choice provisions; final rule.
1	CAMHD	Child & Adolescent Mental Hth-Admin	HTH 460	HF	DIG grant and Project Hoomohala grant	
1	CAMHD	CAMH-Other Svcs, POS, Grants	HTH 460	HO	Block Grant funds used to fund CME for Clinical Directors, support Transition to Adulthood for youths registered with CAMHD, Telehealth and Electronic Health Record equipment, and some contracts that deal with transitioning clients to adulthood.	

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
1	DDD	State Match for Title XIX Program	HTH 501	CN	DDD Medicaid Home and Community Supports Program (the "Waiver") provides services to people who would otherwise need to reside in an institution due to the severity of their mental cognitive and physical disability. Services include bathing, dressing, feeding, skilled nursing, daily living skills training, and community provider day health services (Easter Seals, Lanakila, etc). Services were provided to 2,500 recipients statewide in FY2009 at an average cost of \$42,000 per year which is significantly lower than the national average or institutional (ICF/MR) cost of \$155,000 per year. The program receives federal match dollars for services provided at a 65/35% rate.	Chapter 333F, HRS
1	FHSD	Early Intervention	HTH 560	CG	Early Intervention Section is responsible for ensuring that the state complies with state and federal regulations for Part C of IDEA. This requires that potentially eligible infants and toddlers (0-3 years) receive the required evaluation, and if eligible due to developmental delay or biological risk conditions, receive early intervention services based on their IFSP.	HRS §321-351 to 357 (Infants and Toddlers); Part C of Individuals with Disabilities Education Act (IDEA) (P.L. 108-446)
1	FHSD	Early Intervention	HTH 560	CG	Early Intervention Section is responsible for ensuring that the state complies with state and federal regulations for Part C of IDEA. This requires that potentially eligible infants and toddlers (0-3 years) receive the required evaluation, and if eligible due to developmental delay or biological risk conditions, receive early intervention services based on their IFSP.	HRS §321-351 to 357 (Infants and Toddlers); Part C of Individuals with Disabilities Education Act (IDEA) (P.L. 108-446)
1	FHSD	Women, Infants & Children prgm (WIC)	HTH 560	GI	To improve the nutritional health of eligible women, infants and children by providing quality nutrition education, high risk counseling, breastfeeding promotion and education, health and social services referrals and supplemental foods.	HRS §321-31 (Preventive Medicine) (P.L. 110-246)
1	FHSD	Early Intervention Special Fund	HTH 560	KC	The purpose of the early intervention special fund is to expand and enhance early intervention services for infants and toddlers.	HRS §321-351 to 357 (Infants and Toddlers); Part C of Individuals with Disabilities Education Act (IDEA) (P.L. 108-
1	EMSIPSB	Emergency Medical Svcs	HTH 730	MQ	Functions include contracting for 911 ambulance services, medical communication system, licensure of all ambulances, electronic ambulance records data collection and analysis, billing and collection of fees for ambulance services, workforce development and other support services to maintain quality pre-hospital medical care throughout communities statewide.	§321-221 to 235, HRS.
1	EMSIPSB	Emergency Medical Svcs	HTH 730	MQ	Functions supported by the EMS Special Fund include those described for A funds while the Trauma Special Fund supports the development of the statewide trauma system through support of trauma centers and other necessary components.	§321-221 to 235 and §321-22.5, HRS.
1	EMSIPSB	Emergency Medical Svcs	HTH 730	MQ	Current Federal funding is limited to Emergency Medical Services for Children	§321-221 to 235, HRS.
2	CDD	Hansen's Disease Control Services	HTH 100	DE	HRS §326 mandates DOH maintain facilities and services for care and treatment of persons with Hansen's disease (HD). The HD Control Program is responsible for all new cases of HD, providing diagnosis, treatment, epidemiological followup and case management. Prevention of HD-related complications and disabilities is a cost effective objective.	

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	CDD	Kalaupapa Settlement (Hansen's Disease)	HTH 100	DG	HRS §326, mandates the Department to the extent possible under their purview to provide care and other services to the patient residents of Kalaupapa, and that the patients may remain in Kalaupapa as long as they choose to. The federal government reimburses the State of Hawaii approximately \$1.9 million for the cost of Hansen's disease care.	
2	CDD	STD Prevention Svcs	HTH 100	DH	Performs STD prevention, diagnosis and treatment at the Diamond Head STD Clinic and, statewide, in collaboration with community based organizations and providers. Carries out STD case follow up and partner notification to prevent ongoing transmission and re-infection. Coordinates STD surveillance statewide and monitors emerging antimicrobial resistance to prevent treatment failures.	
2	CDD	STD Prevention Svcs	HTH 100	DH	A CDC grant funds the state chlamydia and gonorrhea screening program for young women to identify STDs and prevent development of infertility in this population. Hawaii has the fifth highest rate of chlamydia infection in the nation and the highest screening rate.	
2	CDD	AIDS Prevention Svcs	HTH 100	DI	Program 1) provides HIV prevention, counseling, testing and referral to care statewide to reduce HIV transmission, directly and through contracts and collaboration with community agencies, 2) supports services for individuals with HIV to access appropriate medical care and prevention counseling to prevent ongoing transmission, and 3) provides mandated surveillance of HIV/AIDS.	
2	CDD	AIDS Prevention Svcs	HTH 100	DI	Maintains surveillance of HIV/AIDS in Hawaii as a reportable disease in accordance with HRS §325-101. CDC funding supports HIV prevention and surveillance services while HRSA funding supports HIV/AIDS care and treatment consistent with PHS guidelines through the Ryan White CARE Act.	
2	GMPSD	Public Hlth Nursing	HTH 141	KJ	Focused on the health of populations, communities, and the individuals and families living in them. Multifaceted skilled workforce provides surveillance of access sites, disease/health event investigation, emergency preparedness/response, reimbursable services across lifespan for vulnerable populations with health conditions optimizing health/further disability. Community involvement informs DOH policy development/enforcement.	Public Health Nursing Services - Sec. 321-431-1.7, HRS.
2	GMPSD	Public Hlth Nursing	HTH 141	KJ	This Special fund allows the Branch to collect funds for services provided. Billable services could include case management for vulnerable groups, schools (quality management for DOE medically fragile, health aide/school consultation & training, emergency action plans for students with chronic health conditions).	Public Health Nursing Services Special Fund - Sec. 321-431 to 432, HRS.
2	AMHD	Adult Mental Health - Outpatient - Other Svcs, POS, Grants	HTH 420	HO	Adult Mental Health Division outpatient contracted services for community based case management services and other rehabilitative services. Population served is individuals with severe and persistent mental illness who are living in the community. Many have been discharged from Hawaii State Hospital.	Hawaii Revised Statutes Chapter 334

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	ADAD	Alcohol & Drug Abuse-- Other Svcs	HTH 440	HO	HTH 440/HO consists of State, federal and special funds that are contracted to provide substance abuse prevention and treatment services statewide. Unlike other agencies, ADAD does not provide direct services; all substance abuse prevention and treatment services are procured and contracted. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	<p>Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse. Section 329-40, HRS, relating to methadone treatment programs. Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS). Section 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Chapter 42F, HRS, relating to grants and subsidies. Chapter 103F, HRS, relating to purchases of health and human services.</p> <p>Public Health Services Act, Title XIX, Part B, Subpart II & III, Substance Abuse Prevention and Treatment (SAPT) Block Grant. P.L. 102-321 ADAMHA Reorganization Act P.L. 106-310 Amendments to the Public Health Service Act P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996. P.L. 103-62, Government Performance Results Act (GPRA) of 1993. 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records. 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant. 42 CFR Part 54 and 54a Charitable Choice provisions; final rule.</p>
2	ADAD	Alcohol & Drug Abuse-- Comm & Consultative	HTH 440	HR	HTH 440/HR consists of the Community and Consultative Services Branch, which oversees the planning, development, and contracting of substance abuse treatment, intervention, and recovery services; monitoring of contracted providers and services; provision of consultant services and technical assistance related to substance abuse prevention, intervention, and treatment to the public and private sectors; and education of the public and private sectors regarding prevention and clinical issues in the substance abuse field. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	<p>Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse. Section 329-40, HRS, relating to methadone treatment programs. Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS). Section 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Chapter 42F, HRS, relating to grants and subsidies. Chapter 103F, HRS, relating to purchases of health and human services.</p> <p>Public Health Services Act, Title XIX, Part B, Subpart II & III, Substance Abuse Prevention and Treatment (SAPT) Block Grant. P.L. 102-321 ADAMHA Reorganization Act P.L. 106-310 Amendments to the Public Health Service Act P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996. P.L. 103-62, Government Performance Results Act (GPRA) of 1993. 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records. 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant. 42 CFR Part 54 and 54a Charitable Choice provisions; final rule.</p>

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
2	CAMHD	CAMH-Other Svcs, POS, Grants	HTH 460	HO	Direct service to CAMHD behaviorally troubled youth are largely provided through POS contracts to provider agencies that contract for various levels of care matched to the child's needs in various locations throughout the state. These monies are used to support all levels of care from Hospital Based Residential treatment, through therapeutic foster home support, group homes, as well as individual outpatient therapy and evidence based programs, among others. This category supports therapeutic services to CAMHD youth.	
2	CAMHD	CAMH-Other Svcs, POS, Grants	HTH 460	HO	Special-funded positions located in the Family Guidance Center maintain quality standards within the center. One of these positions will be abolished with the consolidation of Windward Oahu FGC and Central Oahu FGC. These are critical to CAMHD meeting the MedQUEST requirements for reimbursement.	
2	CAMHD	Child & Adolescent Mental Hth	HTH 460	VAR	These positions are all located in the FGCs statewide. The positions consist of Branch Chiefs (BC), Psychiatrists (CD), Psychologists (CP), Supervisors, PHAO, Human Service Professionals (HSP) and support staff. The HSP provides all case management to the registered clients. The PHAO handles all fiscal and personnel and office management matters, the BC oversees day to day running of the branch. The CD and CP both provide direct services to the clients, including assessment.	
2	DDD	Purchase of Services, CMIS	HTH 501	CM	Purchase of Service Contracts include: Long-term Adult Supports and Services, Crisis Services and residential supports. Developmental Disabilities Domiciliary Homes- 117 five bed group homes and apartments that house individuals with severe medical, developmental and cognitive disabilities who qualify for institutional care (most are former residents of Waimano Training School and Hospital) many without family. These services are required under HRS Chapter 333F-2. Crisis Contract provides emergency support to DDD's individuals.	Chapter 333F, HRS
2	DDD	CMIS - CQ/CV/JO/JQ/JR/JS	HTH 501	VAR	DDD case mgt system is governed by Section 333F-2 mandating DOH to "develop, lead, administer coordinate, monitor, evaluate & set direction for a comprehensive system of supports & svcs for persons w/developmental disabilities or mental retardation..." Case managers provide a critical life sustaining function on all islands serving 3,500 individuals w/dev disabilities and/or mental retardation (DD/MR). CMS requires case managers to assure quality care & svcs are provided and health and safety maintained.	Chapter 333F, HRS
2	TSP	Cancer Prevention & Control	HTH 590	GQ	Educating, creating interventions, promoting scientific protocols, and providing T.A. to link community health and medical centers to reduce cancer incidence, improve disease treatment and outcomes.	HRS, §321-41, -42, -43,-45; §324-21; §346-59.2

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
3	CDD	Hale Mohalu at Leahi (Hansen's Disease)	HTH 100	DF	HRS §326, mandates the Department provide care and treatment facilities for the Kalaupapa patients for the remainder of their lives. Hale Mohalu is a 21-bed facility providing patient care on Oahu for Kaluapapa patients who require acute care or higher levels of care not available in Kalaupapa. We are exploring the possibility of transferring this unit back to Leahi Hospital for provision of SNF and ICF care.	
3	FHSD	Children with Special Health Needs	HTH 560	CC	CSHNB improves the health and well-being of children with special health care needs (CSHCN), by increasing public awareness and professional education, and assuring access to a system of preventive, early detection, and treatment services. CHSN Program provides service coordination, social work, and nutrition services for CSHCN age 0-21 years; pediatric cardiology and neurology clinics on Neighbor Islands; financial assistance for pediatric specialty services as a safety net. Newborn Metabolic Screening Program assures that all infants born in Hawaii are screened for 32 disorders with serious consequences such as mental retardation or death; tracks, provides follow-up; sets standards/guidelines; provides professional/community education. Genetics Program assesses genetic needs; promotes the prevention, detection, and management of genetic disorders; provides professional/community education. Hawai'i Birth Defects Program monitors birth defects statewide; data are used to warn of increased birth defects, for investigations of causes, and for developing interventions to reduce birth defects.	HRS §321-51 to 54 (Children with Special Health Needs); HRS §321-291 (Newborn Metabolic Screening); HRS §321-421 to 426 (Birth Defects Program)
3	TSP	Diabetes & Chronic Disabling Diseases	HTH 590	GP	Provides Section administrative function; and Diabetes and Chronic Disabling disease monitoring, informing, educating public, linking priv/pub resources, clinical guidance, and training to reduce incidence, improve disease treatment and outcomes.	
4	DDD	Neurotrauma, DDSB	HTH 501	JN	Per HAR [§321H-2] the department of health shall develop services for survivors of neurotrauma injuries. This statute establishes a special fund from traffic fines to identify and meet the needs of persons with severe neurotrauma and have oversight from two advisory boards to administer the neurotrauma special fund. This DSB branch utilizes this fund to: 1) provide education for the prevention of neurotrauma; 2) assist individuals and family members to obtain services; 3) maintain a Registry of incidents, prevalence, and outcomes for survivors of traumatic brain injury; 4) contract to provide peer mentoring for survivors to reintegrate into the community. It is critical that this resource be available as there are no other supports specific to address the needs of traumatic brain injury survivors. All former neurotrauma staff positions were eliminated earlier this year.	Chapter 321H, HRS
4	DDD	DSB - JD/JE/JG	HTH 501	VAR	JD:Adult Day Services positions have been abolished. JE: The Deficit Reduction Act of 2005, Section 6086(b) mandates that the Agency for Healthcare Research and Quality develop measures for assessing the quality of home and community-based services provided by States under their Medicaid Programs. The Quality Assurance & Support Services Section is responsible for implementation of the Division's quality outcomes measures which includes participation in the National Core Indicator Project. The state also oversees the Crisis Shelter Contract, man the consumer help line, and provide logistical support for the neurotrauma section. Currently there are (2) staff members. This branch reviews data from the Hawaii National Core Indicator Project and augments with additional survey data as it relates to the Makin Settlement, 5-year Plan and Division mission and assures it meets the statutory requirements. JG: Facilities Support - currently this position has been transferred to CMISB Lanai. Services for Facilities Support are contracted through private vendor.	Chapter 333F, HRS

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/Activity	Prog ID	Org cd	Brief Description	Statutory Reference
4	FHSD	Family & Community Support	HTH 560	CF	Administers a statewide system of community and family support services for social-emotional development of those 0-21 years of age including injury and violence prevention and the promotion of positive parenting. Administers the Evidence Based Home Visiting and Community Based Child Abuse Prevention federal grants.	HRS 321-37 Child Abuse and Neglect Prevention and HRS 350B Hawaii Childrens Trust Fund
4	FHSD	Family & Community Support	HTH 560	CF	Healthy Start	
4	FHSD	Family & Community Support	HTH 560	CF	Administers a statewide system of community and family support services for social-emotional development of those 0-21 years of age including injury and violence prevention and the promotion of positive parenting. Administers the Evidence Based Home Visiting and Community Based Child Abuse Prevention federal grants.	HRS 321-37 Child Abuse and Neglect Prevention and HRS 350B Hawaii Childrens Trust Fund
4	FHSD	Children & Youth Wellness	HTH 560	CI	(Children & Adolescent Wellness Prog goal is to dev comprehensive & integrated programs to support optimal health of children & adolescents by ensuring access to primary prevention svcs to decrease morbidity & mortality. Violence Prevention Prog integrates & dev family violence prevention initiatives through partnerships w/public-private agencies. Administers Domestic Violence & Sexual Assault Special Fund & Child Death Review & Domestic Violence Fatality Review progs.	HRS 321-341
4	FHSD	Women's Health	HTH 560	CW	Administers a statewide system of women's health services to address the needs of high-risk populations including women in their reproductive years and surrounding pregnancy. Also promotes strategic planning partnerships to develop and distribute strategic plan(s) and actions for women's health across the lifespan.	
5	GMPSD	School Health Aides	HTH 141	KL	Funds 2 RNS and 1 LPN for medically fragile. Medically fragile contract funds are \$350,000 for direct services till DOE has their own contract for these services.	Public Health Nursing Services - Sec. 321-431-1.7, HRS.
5	DDD	Purchase of Services, CMIS	HTH 501	CM	This Partnership In Community Living program has been terminated and no longer exists. It provided for services to individuals not eligible for Medicaid services. In FY 2010 the funds were not allocated to the Division because there was no special fund established. Without a special fund, the budget will not be used.	
5	TSP	Community Resources & Development	HTH 590	GJ	Provides Branch administrative function; and Bilingual interpretive services for minority, immigrant and non-English and limited English speaking groups to navigate state services and regulations.	HRS §328L-2, -4 HRS; §321-301; §327-24
5	HRA	Health Resources Admin	HTH 595	KA	Special funds for respite services.	
5	OPPPD	Special Projects	HTH 907	AE	Funds were originally appropriated for Felix coordination.	

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
ADMINISTRATIVELY ATTACHED AGENCIES						
1	DCAB	Disabilities and Communication Access Board	HTH 520	AI	Administration of the statewide parking program for persons with disabilities; coordination of facility access blueprint reviews for state and county construction for ADA compliance;state American Sign Language interpreter credentialing; statewide ADA Coordination.	HRS §347F; HRS §291, Part III; HRS §103-50
1	DCAB	Disabilities and Communication Access Board	HTH 520	AI	Special Fund to receive and disburse monies from applicants taking the Hawaii Quality Assurance Test for sign language interpreters.	HRS §347F-7
1	DCAB	Disabilities and Communication Access Board	HTH 520	AI	Special Parent Information Network, under contract with the State Department of Education, to provide technical assistance to parents of children with disabilities and DOE staff on services, resources, rights.	
2	DDC	Developmental Disabilities Council	HTH 905	AH	The Council develops a 5-year state plan that serves as a guide to the development and delivery of services for individuals with DD and their families. The Council provides advocacy, capacity building, and systems change activities through outreach, training, technical assistance, education, coordination, system design/redesign, coalition development, informing policymakers, and demonstration of new approaches and best practices.	Chapter 333E, HRS and P.L. 106-402
3	EOA	Executive Office on Aging	HTH 904	AJ	To enable older persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive and comprehensive system of services through advocacy, planning, coordination, research and evaluation.	Older Americans Act of 1965, as amended in 2006 (P.L. 109-365), 45CFR 1321.7, and HRS 349.
4	SHPDA	State Hth Planning & Devel Agency	HTH 906	AC	1. Administration of Certificate of Need (CON) Process; 2. Organizing and providing staff support to six subarea health councils (SAC) and the State Health Coordinating Council (SHCC); 3. Development of the State Health Services and Facilities Plan; 4. Preparation of the Health Care Utilization Report.	HRS, Chapter 323D
5	OEQC	Ofc of Environ Quality Control	HTH 850	FS	Serves Governor in an advisory capacity on all matters relating to environmental quality control.	
Interdepartmental Transfer Funds (These programs are not ranked, but are listed in Prog ID order.)						
	GMPSD	Public Hlth Nursing	HTH 141	KJ	PHN at Farrington High School providing nursing services to students on campus. Position paid by DOE. TANFunds never received from DHS.	
	CAMHD	Child & Adolescent Mental Hth-Admin	HTH 460	HF	Located at CAMHD CAO, one position is IT staff and the other is a Clinical Psychologist in CSO working with providers and FGCs on least restrictive care and new programs.	
	DDD	State Match for Title XIX Program	HTH 501	CN	This is only a budget ceiling needed for the federal reimbursement from the Department of Human Services for the DDD "Waiver" Program. Without this ceiling we will not be able to receive the federal funds match back to our Department. This reflects only federal monies.	

TABLE 2 Priority List of Functions

Rank	Division	Program/Function/ Activity	Prog ID	Org cd	Brief Description	Statutory Reference
	FHSD	Family & Community Support	HTH 560	CF	Healthy Start	HRS §321-351 to 357 (Infants and Toddlers); Part C of Individuals with Disabilities Education Act (IDEA) (P.L. 108-446)
	FHSD	Early Intervention	HTH 560	CG	Early Intervention Section is responsible for ensuring that the state complies with state and federal regulations for Part C of IDEA. This requires that potentially eligible infants and toddlers (0-3 years) receive the required evaluation, and if eligible due to developmental delay or biological risk conditions, receive early intervention services based on their IFSP.	HRS 321-1.3 Domestic Violence Sexual Violence Special Fund
	FHSD	Children & Youth Wellness	HTH 560	CI	(Children and) Adolescent Wellness Program goal is to develop comprehensive and integrated programs to support optimal health of children and adolescents by ensuring access to primary prevention services to decrease morbidity and mortality. Violence Prevention Program integrates and develops family violence prevention initiatives through partnerships with public-private agencies. Administers the Domestic Violence and Sexual Assault Special Fund and the Child Death Review and Domestic Violence Fatality Review programs.	
	FHSD	Women's Health	HTH 560	CW	Administers a statewide system of women's health services to address the needs of high-risk populations including women in their reproductive years and surrounding pregnancy. Also promotes strategic planning partnerships to develop and distribute strategic plan(s) and actions for women's health across the lifespan.	
	TSP	Cancer Prevention & Control	HTH 590	GQ	Educating, creating interventions, promoting scientific protocols, and providing T.A. to link community health and medical centers to reduce cancer incidence, improve disease treatment and outcomes.	HRS, §321-41, -42, -43,-45; §324-21; §346-59.2
	TSP	Tobacco Prevention & Control	HTH 590	GR	Reducing tobacco consumption thru educating public, monitoring use, coalition building, surveillance, training, advocating for policy changes	HRS, §328J
	TSP	Tobacco Settlement	HTH 590	KK	Prevention of chronic disease thru creating policy, systems and environmental (PSE) changes; educating public, training and mobilizing priv/pub partners; educating policy makers, building coalitions, guiding and funding community PSE changes, maintaining public health IT warehouse and situational awareness systems to inform process, decisions, policies and conduct research; administer TSSF distribution and tob prev & contr trust fund and activities	HRS, §328L-2, -4; §321-81, -82
	EHSD	Environ Hth - Vector Control	HTH 610	FN	Within its means, Vector Control provides limited complaint response, surveillance, and treatment for insects & animals of public health significance that can transmit disease. Currently the branch primarily provides information and recommendations on the control and eradication of vectors to the public by phone. The branch, RIFd from 56 to 17 positions, can no longer effectively fulfill its primary mission or goals.	Chapters 321 and 322, HRS; HAR, Title 11, Chapter 11-26, Vector Control.
	OHCA	Office of Health Care Assurance	HTH 720	MP	Federal Earmark Grant. Workforce development program aimed at increasing the capacity to provide long-term care services for the expected increase in elderly population. DOH manages a program through employment and training entities by providing supportive services such as transportation, books and supplies, and subsidize work experience of apprenticeships.	DOH OHCA was a Subcontractor of the State Department of Labor and Industrial Relations (DLIR) for federal earmark grant. Program ended 12/31/10.

Department of Health
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
	See attached layered budget spreadsheet.										

\\kinau1\users\sharon.abe\Testimony 2011\Table 3 Resources by Program ID DOH EXEC Budget FB 2011-13 rev 1 2 11 layered budget spreadsheet.xls]Exec Bud FB 11-13

HB 2200, CD1, SLH 2010										ADD	LESS:
HTH	Program Title	MOF	PERM	TEMP	A	B	C	L	TOTAL	FURLOUGH (FSR)	STIMULUS FUNDS
										\$\$	\$\$
610	Environmental Health Svcs	A	118.00	1.00	4,614,157	544,411			5,158,568	493,463	
		B	8.00		454,760	347,707	178,200		980,667	30,124	
		N	6.00	2.00	227,959	316,723	50,000		594,682		
		U	1.00		45,980	8,205			54,185	1,296	
710	State Laboratory Svcs	A	77.00		3,383,984	2,458,673			5,842,657	361,901	
		N		1.00	46,346	436,987			483,333		
		V									
720	Health Care Assurance	A	20.70	0.55	1,280,574	174,858			1,455,432	136,951	
		B				406,000			406,000		
		N	18.10	1.80	1,093,068	566,447			1,659,515		
		U		2.65	155,733	726,335			882,068	4,390	
730	Emergency Med & Prev Svcs	A	13.00	1.40	783,734	56,606,332	217,368		57,607,434	83,817	
		B		2.00	167,467	19,894,314			20,061,781	11,093	
		N	3.00	3.50	463,263	805,259			1,268,522		
		V				7,865,000			7,865,000		(7,865,000)
760	Health Status Monitoring	A	30.50		1,074,109	104,203			1,178,312	114,871	
		B		2.00	107,205	472,965			580,170	7,101	
		N	6.00		230,093	151,621	15,500		397,214		
840	Environmental Management	A	46.00		2,176,349	263,375			2,439,724	232,750	
		B	60.00	3.00	4,067,845	76,134,885			80,202,730	269,459	
		N	44.80	5.00	2,448,723	6,306,569	53,568		8,808,860		
		W	55.20	2.00	3,276,260	161,495,543			164,771,803	264,156	
		V		1.00		19,800,000			19,800,000		(19,800,000)
849	Environmental Health Admin	A	10.00	0.25	744,468	99,929			844,397	79,617	
		B	0.50		45,272				45,272	2,999	
		N	14.50	5.75	837,291	2,359,023	5,000		3,201,314		
		W	14.00	4.00	1,077,971	2,150,413			3,228,384	86,914	
		V									
850	Off of Environmental Quality Control	A	5.00		266,034	50,003			316,037	28,451	
904	Executive Office on Aging	A	3.74	4.35	314,315	5,716,472			6,030,787	33,615	
		N	7.26	6.00	856,056	6,587,664			7,443,720		
905	Developmental Disabilities Council	A	1.50	1.00	131,576	81,789			213,365	14,071	
		N	6.50		303,583	158,732			462,315		
906	State Hth Planning & Dev Agency	A	8.00		475,964	32,278			508,242	50,902	
		B				114,000			114,000		
907	General Administration	A	114.00	9.00	5,650,797	1,817,010			7,467,807	604,328	
		N		10.00	614,610	690,299			1,304,909		
TOTALS			2,693.42	668.60	160,029,798	751,416,790	1,360,004	39,056	912,845,648	13,174,855	
BY MOF		A	2132.16	370.05	113,119,843	269,374,876	217,368	39,056	382,751,143	12,104,266	-
		B	135.00	26.00	9,922,438	193,422,652	178,200	-	203,523,290	657,274	-
		N	353.56	237.20	30,425,372	86,917,007	964,436	-	118,306,815	-	-
		W	69.20	6.00	4,354,231	163,645,956	-	-	168,000,187	351,070	-
		U	3.50	28.35	2,207,914	10,391,299	-	-	12,599,213	62,245	-
		V		1.00	-	27,665,000	-	-	27,665,000		(27,665,000)
TOTALS			2,693.42	668.60	160,029,798	751,416,790	1,360,004	39,056	912,845,648	13,174,855	(27,665,000)

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HTH	DOH-FB 11- 13 BUDGET CURRENT SERVICES OPERATING BUDGET CEILINGS							TRADE-OFF/TRANSFERS (BASE ADJUSTMENTS AND OTHERS)						
	PERM	TEMP	A	B	C	L	TOTAL	PERM	TEMP	A	B	C	L	TOTAL
100	107.00	6.00	5,962,983	7,591,742			13,554,725	-2.00	-1.00	277,940	-277,940			
	16.50	50.50	3,207,925	5,117,226			8,325,151							
131	20.60	-	1,128,716	607,052			1,735,768			11,493	-11,493			
	34.40	62.00	5,378,095	6,615,067	826,118		12,819,280		-2.00	858,254	-3,203,854			-2,345,600
141	166.87	-	12,213,644	752,830			12,966,474							
	-	-	-	90,720			90,720							
	-	13.20	1,136,015	41,010			1,177,025							
	-	-	-	-			-							
420	163.50	196.00	16,033,379	56,664,900			72,698,279	-6.00		453,398	-453,398			
	-	-	-	15,000,000			15,000,000							
	-	5.00	226,727	1,405,503			1,632,230							
430	615.00	52.00	33,033,797	20,785,804		39,056	53,858,657			2,309,922	-2,309,922			
440	20.00	2.00	1,281,378	17,478,984			18,760,362	2.00	-2.00					
	-	-	-	300,000			300,000							
	6.00	8.50	855,724	12,754,143			13,609,867			130,085	-130,085			
460	176.50	26.00	11,287,203	27,734,237			39,021,440	-1.50		-59,303				-59,303
	17.00	6.00	1,376,066	16,086,752			17,462,818							
	-	2.25	180,194	2,387,825			2,568,019							
	-	2.00	172,353	2,092,535			2,264,888							
495	56.50	41.50	4,622,644	2,301,130			6,923,774	2.00	1.00	149,553				149,553
	-	32.40	2,247,492	1,309,871			3,557,363							
501	216.75	15.00	9,946,674	50,625,280			60,571,954	-1.00	-1.00	-90,250				-90,250
	3.00	-	235,407	803,585			1,038,992							
	-	-	-	-			-							
520	5.00	10.50	845,990	432,635			1,278,625			36,570	-36,570			
	-	-	-	10,000			10,000							
	2.00	-	126,414	69,362			195,776							
	-	-	-	-			-							
560	137.00	3.50	5,740,543	16,447,309			22,187,852			102,493	-102,493			
	9.50	12.00	1,152,929	16,094,066			17,246,995			87,750	-87,750			
	181.50	24.50	9,631,485	36,377,600	9,500		46,018,585			1,220,210	-1,220,210			
	0.50	2.00	191,558	2,934,656			3,126,214							
	-	-	-	-			-							
580	-	-	-	-			-							
	-	-	-	-			-							
	-	-2.00	-	-			-							
	-	-	-	-			-							
590								1.00		64,114				64,114
	37.00	1.00	2,651,985	47,667,658			50,319,643			160,091	-160,091			
	9.00	17.00	1,576,738	2,570,448	4,750		4,151,936	2.00		194,246	-61,548			132,698
	-	8.50	436,420	4,519,196			4,955,616							
595	-	-	-3,640	3,640						3,640	-3,640			
	-	-	-	-			-							

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HTH	DOH FB 11- 13 BUDGET CURRENT SERVICES OPERATING BUDGET CEILINGS							TRADE-OFF/TRANSFERS (BASE ADJUSTMENTS AND OTHERS)						
	PERM	TEMP	A	B	C	L	TOTAL	PERM	TEMP	A	B	C	L	TOTAL
	-	-												
610	118.00	1.00	5,107,620	544,411			5,652,031							
	8.00	-	484,884	347,707	178,200		1,010,791			50,031	-50,031			
	6.00	2.00	227,959	316,723	50,000		594,682			98,247	-48,247	-50,000		
	1.00	-	47,276	8,205			55,481							
710	77.00	-	3,745,885	2,458,673			6,204,558	-2.00	1.00	33,311	-33,311			
	-	1.00	46,346	436,987			483,333			10,371	-10,371			
	-	-												
720	20.70	0.55	1,417,525	174,858			1,592,383							
	-	-		406,000			406,000							
	18.10	1.80	1,093,068	566,447			1,659,515			98,044	-98,044			
	-	2.65	160,123	726,335			886,458							
730	13.00	1.40	867,551	56,606,332	217,368		57,691,251							
	-	2.00	178,560	19,894,314			20,072,874			28,097	-28,097			
	3.00	3.50	463,263	805,259			1,268,522		2.00	101,325	2,244,275			2,345,600
	-	-												
760	30.50	-	1,188,980	104,203			1,293,183	-1.00		-64,114				-64,114
	-	2.00	114,306	472,965			587,271			51,087	-51,087			
	6.00	-	230,093	151,621	15,500		397,214	-2.00		-5,539	-111,659	-15,500		-132,698
840	46.00	-	2,409,099	263,375			2,672,474							
	60.00	3.00	4,337,304	76,134,885			80,472,189		2.00	130,198	25,000			155,198
	44.80	5.00	2,448,723	6,306,569	53,568		8,808,860			399,869	-399,869			
	55.20	2.00	3,540,416	161,495,543			165,035,959		-2.00	-130,198	-25,000			-155,198
	-	-												
849	10.00	0.25	824,085	99,929			924,014							
	0.50	-	48,271				48,271							
	14.50	5.75	837,291	2,359,023	5,000		3,201,314			674,106	-674,106			
	14.00	4.00	1,164,885	2,150,413			3,315,298							
	-	-												
850	5.00	-	294,485	50,003			344,488							
904	3.74	4.35	347,930	5,716,472			6,064,402	2.00	-2.00	40,963	-40,963			
	7.26	6.00	856,056	6,587,664			7,443,720			37,637	-37,637			
905	1.50	1.00	145,647	81,789			227,436							
	6.50	-	303,583	158,732			462,315			52,495	-52,495			
906	8.00	-	526,866	32,278			559,144							
	-	-		114,000			114,000							
907	114.00	9.00	6,255,125	1,817,010			8,072,135	4.50	-4.00					
	-	10.00	614,610	690,299			1,304,909							
TOTALS	2,693.42	665.60	173,204,653	723,751,790	1,360,004	39,056	898,355,503	-2.00	-8.00	160,029,798	-7,450,636	-65,500		
BY MOE	2,132.16	370.05	125,224,109	269,374,876	217,368	39,056	394,855,409	-2.00	-8.00	3,269,730	-3,269,730			
	135.00	26.00	10,579,712	193,422,652	178,200		204,180,564	-	2.00	507,254	-352,056			155,198
	353.56	235.20	30,425,372	86,917,007	964,436		118,306,815	-	-	3,869,350	-3,803,850	-65,500		
	69.20	6.00	4,705,301	163,645,956			168,351,257	-	-2.00	-130,198	-25,000			-155,198
	3.50	28.35	2,270,159	10,391,299			12,661,458	-	-					
	-	-						-	-					
TOTALS	2,693.42	665.60	173,204,653	723,751,790	1,360,004	39,056	898,355,503	-2.00	-8.00	7,516,136	-7,450,636	-65,500		-

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		OTHER REQUESTS (DELETION OF RESTORED UNFUNDED POSITIONS AND OTHER REQUESTS) – FY 2012							OTHER REQUESTS (DELETION OF RESTORED UNFUNDED POSITIONS AND OTHER REQUESTS) – FY 2013					
HTH	MOF	PERM	TEMP	A	B	C	M	TOTAL	PERM	TEMP	A	B	C	TOTAL
610	A	-20.00							-20.00					
	B	5.00		300,107	5,735	5,000	55,000	365,842	5.00		300,107	5,735		305,842
	N													
	U													
710	A	-3.00							-3.00					
	N		3.00	202,591	-188,561			14,030		3.00	202,591	-188,561		14,030
	V													
720	A	0.20	-0.55	-26,250				-26,250	0.20	-0.55	-26,250			-26,250
	B													
	N	1.80	-1.80						1.80	-1.80				
	U		-2.65	-155,733	-726,335			-882,068		-2.65	-155,733	-726,335		-882,068
730	A													
	B													
	N		4.00	386,074	-195,141	2,000		192,933		4.00	386,074	-188,341	2,200	199,933
	V													
760	A													
	B													
	N		1.00	39,962	-39,962					1.00	39,962	-39,962		
840	A	-10.00							-10.00					
	B													
	N													
	W	1.00		62,425	2,000	4,000		68,425	1.00		62,425	2,000		64,425
	V													
849	A													
	B													
	N													
	W													
	V													
850	A													
904	A													
	N	1.00	-1.00		359,076			359,076	1.00	-1.00		89,772		89,772
905	A													
	N													
906	A													
	B													
907	A													
	N		-5.00	-253,059				-253,059		-5.00	-253,059			-253,059
TOTALS		-101.50	-31.85	854,865	8,477,642	11,000	55,000	9,398,507	-101.50	-31.85	854,865	9,513,623	2,200	10,370,688
BY MOF	A	-111.30	0.45	550,432	15,095,939			15,646,371	-111.30	0.45	550,432	16,503,010		17,053,442
	B	6.00	-5.00	268,933	-9,013,043	5,000	55,000	-8,684,110	6.00	-5.00	268,933	-9,121,629		-8,852,696
	N	2.80	-8.95	1,280,784	4,552,642	2,000		5,835,426	2.80	-8.95	1,280,784	4,290,138	2,200	5,573,122
	W	1.00		62,425	2,000	4,000		68,425	1.00		62,425	2,000		64,425
	U	-	-18.35	-1,307,709	-2,159,896			-3,467,605	-	-18.35	-1,307,709	-2,159,896		-3,467,605
	V	-							-					
TOTALS		-101.50	-31.85	854,865	8,477,642	11,000	55,000	9,398,507	-101.50	-31.85	854,865	9,513,623	2,200	10,370,688

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		DOH EXECUTIVE BUDGET FY 2012								DOH EXECUTIVE BUDGET FY 2013						
HTH	MOF	PERM	TEMP	A	B	C	M	L	TOTAL	PERM	TEMP	A	B	C	L	TOTAL
100	A	99.00	-2.00	6,240,923	7,313,802				13,554,725	99.00	-2.00	6,240,923	7,313,802			13,554,725
	N	16.50	48.50	3,295,873	5,111,579				8,407,452	16.50	48.50	3,295,873	5,111,579			8,407,452
131	A	20.60		1,140,209	595,559				1,735,768	20.60		1,140,209	595,559			1,735,768
	N	34.40	60.00	6,236,349	3,411,213	826,118			10,473,680	34.40	60.00	6,236,349	3,411,213	826,118		10,473,680
141	A	166.87		12,213,644	752,830				12,966,474	166.87		12,213,644	752,830			12,966,474
	B	-			90,720				90,720	-			90,720			90,720
	U	-	1.00	131,746					131,746	-	1.00	131,746				131,746
		-							-							-
420	A	145.50	193.00	16,486,777	58,919,520				75,406,297	145.50	193.00	16,486,777	58,980,020			75,466,797
	B	-			11,670,500				11,670,500	-			11,610,000			11,610,000
	N	-	5.00	226,727	1,405,503				1,632,230	-	5.00	226,727	1,405,503			1,632,230
430	A	615.00	51.00	35,343,719	18,475,882			39,056	53,858,657	615.00	51.00	35,343,719	18,475,882		39,056	53,858,657
440	A	22.00		1,281,378	17,478,984				18,760,362	22.00		1,281,378	17,478,984			18,760,362
	B	-			300,000				300,000	-			300,000			300,000
	N	6.00	8.50	985,809	12,624,058				13,609,867	6.00	8.50	985,809	12,624,058			13,609,867
460	A	168.50	25.00	11,227,900	30,163,145				41,391,045	168.50	25.00	11,227,900	30,211,231			41,439,131
	B	17.00	6.00	1,376,066	13,657,844				15,033,910	17.00	6.00	1,376,066	13,609,758			14,985,824
	N	-	14.00	824,499	3,614,810				4,439,309	-	14.00	824,499	3,614,810			4,439,309
	U	-	2.00	172,353	2,092,535				2,264,888	-	2.00	172,353	2,092,535			2,264,888
495	A	58.50	56.50	5,348,879	2,345,930				7,694,809	58.50	56.50	5,348,879	2,345,930			7,694,809
	N	-	16.00	1,316,115	2,241,248				3,557,363	-	16.00	1,316,115	2,241,248			3,557,363
501	A	190.75	13.00	9,856,424	60,539,493				70,395,917	190.75	13.00	9,856,424	61,837,978			71,694,402
	B	3.00		235,407	803,585				1,038,992	3.00		235,407	803,585			1,038,992
	U	-							-	-						-
520	A	5.00	10.50	882,560	396,065				1,278,625	5.00	10.50	882,560	396,065			1,278,625
	B	-			10,000				10,000	-			10,000			10,000
	U	2.00		126,414	69,362				195,776	2.00		126,414	69,362			195,776
	V	-							-	-						-
560	A	108.00	3.50	5,843,036	16,344,816				22,187,852	108.00	3.50	5,843,036	16,344,816			22,187,852
	B	9.50	7.00	1,146,478	12,808,973				13,955,451	9.50	7.00	1,146,478	12,808,973			13,955,451
	N	181.50	20.00	11,681,911	37,347,149	9,500			49,038,560	181.50	20.00	11,681,911	37,347,149	9,500		49,038,560
	U	0.50		90,426	1,777,605				1,868,031	0.50		90,426	1,777,605			1,868,031
	V	-							-	-						-
580	A	-							-	-						-
	B	-							-	-						-
	N	-	-2.00						-	-2.00						-
	U	-							-	-						-
590	A	1.00		64,114					64,114	1.00		64,114				64,114
	B	38.00	1.00	2,875,103	47,444,540				50,319,643	38.00	1.00	2,875,103	47,444,540			50,319,643
	N	11.00	19.00	2,045,108	2,783,656	4,750			4,833,514	11.00	19.00	2,045,108	2,783,656	4,750		4,833,514
	U	-	7.00	389,845	4,283,696				4,673,541	-	7.00	389,845	4,283,696			4,673,541
595	A	-							-	-						-
	B	-							-	-						-

		DOH EXECUTIVE BUDGET FY 2012								DOH EXECUTIVE BUDGET FY 2013						
HTH	MOF	PERM	TEMP	A	B	C	M	L	TOTAL	PERM	TEMP	A	B	C	L	TOTAL
		-								-						
610	A	98.00	1.00	5,107,620	544,411				5,652,031	98.00	1.00	5,107,620	544,411			5,652,031
	B	13.00		835,022	303,411	183,200	55,000		1,376,633	13.00		835,022	303,411	178,200		1,316,633
	N	6.00	2.00	326,206	268,476				594,682	6.00	2.00	326,206	268,476			594,682
	U	1.00		47,276	8,205				55,481	1.00		47,276	8,205			55,481
710	A	72.00	1.00	3,779,196	2,425,362				6,204,558	72.00	1.00	3,779,196	2,425,362			6,204,558
	N	-	4.00	259,308	238,055				497,363	-	4.00	259,308	238,055			497,363
	V	-								-						
720	A	20.90		1,391,275	174,858				1,566,133	20.90		1,391,275	174,858			1,566,133
	B	-			406,000				406,000	-			406,000			406,000
	N	19.90		1,191,112	468,403				1,659,515	19.90		1,191,112	468,403			1,659,515
	U	-		4,390					4,390	-		4,390				4,390
730	A	13.00	1.40	867,551	56,606,332	217,368			57,691,251	13.00	1.40	867,551	56,606,332	217,368		57,691,251
	B	-	2.00	206,657	19,866,217				20,072,874	-	2.00	206,657	19,866,217			20,072,874
	N	3.00	9.50	950,662	2,854,393	2,000			3,807,055	3.00	9.50	950,662	2,861,193	2,200		3,814,055
	V	-								-						
760	A	29.50		1,124,866	104,203				1,229,069	29.50		1,124,866	104,203			1,229,069
	B	-	2.00	165,393	421,878				587,271	-	2.00	165,393	421,878			587,271
	N	4.00	1.00	264,516					264,516	4.00	1.00	264,516				264,516
840	A	36.00		2,409,099	263,375				2,672,474	36.00		2,409,099	263,375			2,672,474
	B	60.00	5.00	4,467,502	76,159,885				80,627,387	60.00	5.00	4,467,502	76,159,885			80,627,387
	N	44.80	5.00	2,848,592	5,906,700	53,568			8,808,860	44.80	5.00	2,848,592	5,906,700	53,568		8,808,860
	W	56.20		3,472,643	161,472,543	4,000			164,949,186	56.20		3,472,643	161,472,543			164,945,186
	V	-								-						
849	A	10.00	0.25	824,085	99,929				924,014	10.00	0.25	824,085	99,929			924,014
	B	0.50		48,271					48,271	0.50		48,271				48,271
	N	14.50	5.75	1,511,397	1,684,917	5,000			3,201,314	14.50	5.75	1,511,397	1,684,917	5,000		3,201,314
	W	14.00	4.00	1,164,885	2,150,413				3,315,298	14.00	4.00	1,164,885	2,150,413			3,315,298
	V	-								-						
850	A	5.00		294,485	50,003				344,488	5.00		294,485	50,003			344,488
904	A	5.74	2.35	388,893	5,675,509				6,064,402	5.74	2.35	388,893	5,675,509			6,064,402
	N	8.26	5.00	893,693	6,909,103				7,802,796	8.26	5.00	893,693	6,639,799			7,533,492
905	A	1.50	1.00	145,647	81,789				227,436	1.50	1.00	145,647	81,789			227,436
	N	6.50		356,078	106,237				462,315	6.50		356,078	106,237			462,315
906	A	8.00		526,866	32,278				559,144	8.00		526,866	32,278			559,144
	B	-			114,000				114,000	-			114,000			114,000
907	A	118.50	5.00	6,255,125	1,817,010				8,072,135	118.50	5.00	6,255,125	1,817,010			8,072,135
	N	-	5.00	361,551	690,299				1,051,850	-	5.00	361,551	690,299			1,051,850
TOTALS		2,589.92	625.75	181,575,654	724,778,796	1,305,504	55,000	39,056	907,754,010	2,589.92	625.75	181,575,654	725,814,777	1,296,704	39,056	908,726,191
BY MOF	A	2018.86	362.50	129,044,271	281,201,085	217,368		39,056	410,501,780	2018.86	362.50	129,044,271	282,608,156	217,368	39,056	411,908,851
	B	141.00	23.00	11,355,899	184,057,553	183,200	55,000		195,651,652	141.00	23.00	11,355,899	183,948,967	178,200		195,483,066
	N	356.36	226.25	35,575,506	87,665,799	900,936			124,142,241	356.36	226.25	35,575,506	87,403,295	901,136		123,879,937
	W	70.20	4.00	4,637,528	163,622,956	4,000			168,264,484	70.20	4.00	4,637,528	163,622,956			168,260,484
	U	3.50	10.00	962,450	8,231,403				9,193,853	3.50	10.00	962,450	8,231,403			9,193,853
	V	-	-							-	-					
TOTALS		2589.92	625.75	181,575,654	724,778,796	1,305,504	55,000	39,056	907,754,010	2589.92	625.75	181,575,654	725,814,777	1,296,704	39,056	908,726,191

Department of Health
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
	None.		

Department of Health
Proposed FY12 and FY13 Reductions

Table 5

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
			<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>		
	See attached Table 5.									

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
			FY12	FY12	FY12	FY13	FY13	FY13		
Deletion of restored positions	<p>This housekeeping action is to reflect the deletion of the position counts that were previously restored through Act 180/SLH 2010. There are insufficient funds to continue these positions. It is noted that these positions were already abolished in FY 2010. This action will ensure that the Department limits its expenditures to only those resources that it can fund.</p> <p>Please note that these deletions do not include 2.00 perm & 1.00 FTE temp restored positions that were used as transfer/trade-offs elsewhere in the budget (total would have been - 8.00P & -2.00T).</p>	HTH 100	(6.00)	(1.00)	\$ -	(6.00)	(1.00)	\$ -	A	N

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF	Carry-over? (Y/N)
			FY12	FY12		FY13	FY13			
Transfer out the Hospital Preparedness Program to HTH 730/MQ Emergency Medical Services Program	The reduction will better align programmatic needs and functions.	HTH 131/DB		(2.00)	\$ (2,345,600.00)		(2.00)	\$ (2,345,600.00)	N	No

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF	Carry-over? (Y/N)
		HTH	FY12	FY12		FY13	FY13			
(#O-6) Delete U funded positions and operating funds for DHS Temporary Assistance for Needy Families (TANF) project.	No impact. DHS did not fund the project.	141/KJ		(12.20)	\$ (1,076,107.00)		(12.20)	\$ (1,076,107.00)	U	N

Department of Health
Table 5: Proposed Biennium Budget Reductions

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
Delete Restored Unfunded Position Count	Funds were not restored for the position. The position was abolished in FY 2010.	HTH 420	(1.00)			(1.00)			A	N
Delete Restored Unfunded Position Count/FTE	Funds were not restored for the positions. The positions were abolished in FY 2010.	HTH 420	(1.00)	(1.00)		(1.00)	(1.00)		A	N
Delete Restored Unfunded Position Counts/FTE	Funds were not restored for the positions. The positions were abolished in FY 2010.	HTH 420	(2.00)	(1.00)		(2.00)	(1.00)		A	N
Delete Restored Unfunded Position Counts/FTE	Funds were not restored for the positions. The positions were abolished in FY 2010.	HTH 420	(4.00)	(1.00)		(4.00)	(1.00)		A	N
Delete Restored Unfunded Position Counts	Funds were not restored for the positions. The positions were abolished in FY 2010.	HTH 420	(3.00)			(3.00)			A	N
Delete Restored Unfunded Position Count	Funds were not restored for the position. The position was abolished in FY 2010.	HTH 420	(1.00)			(1.00)			A	N
Reduce Special Fund Ceiling for FMAP Rate Changes	The reduction in the expenditure ceiling will reflect an updated projection of revenues to be collected.	HTH 420			\$ (3,329,500)			\$ (3,390,000)	B	N

Department of Health
Table 5: Proposed Biennium Budget Reductions

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
Delete Restored Unfunded Position FTE	Funds were not restored for the position. The position was abolished in FY 2010.	HTH 430		(1.00)			(1.00)		A	N

Department of Health

Table 5: Proposed Biennium Budget Reductions

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$</u> <u>FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$</u> <u>FY13</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
NOT APPLICABLE FOR HTH 440										

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)		Pos (P)			MOF	Carry-over? (Y/N)
		HTH	FY12	FY12	\$\$\$ FY12	FY13	Pos (T) FY13	\$\$\$ FY13		
Delete Federal Fund Position FTE & Ceiling for Completed SAMHSA Grant (O-9)	No impact, grant completed	460/HF		(2.25)	\$ (128,710.00)		(2.25)	\$ (128,710.00)	N	N
Reduce Special Fund ceiling for FMAP Rate change (O-11)	No impact	460/HO			\$ (2,428,908.00)			\$ (2,476,994.00)	B	N
Delete Restored Unfunded Position Count(s) (OD-13)	No impact, position unfunded	460/HF	(1.00)			(1.00)			A	N
Delete Restored Unfunded Position Count(s) (OD-14)	No impact, position unfunded	460/HJ	(2.00)			(2.00)			A	N
Delete Restored Unfunded Position Count(s) (OD-15)	No impact, position unfunded	460/HK	(3.00)			(3.00)			A	N
Delete Restored Unfunded Position Count(s) (OD-16)	No impact, position unfunded	460/HN	(0.50)			(0.50)			A	N
Delete Restored Unfunded Position Count(s) (OD-17)	No impact, position unfunded	460/HS		(1.00)			(1.00)		A	N
Consolidation of 460/HK with 460/HE Family Guidance Center Branch Positions & Funds (TO-8a)	No impact, no money difference	460/HK	(11.00)	(1.00)	\$ (664,321.00)	(11.00)	(1.00)	\$ (664,321.00)	A	N
Transfer Position & Funds to DOH CORE (TO-9a)	No Impact	460/HF	(1.00)		(1.00)		\$ (59,303.00)	\$ (59,303.00)	A	N
Trade-Off/Transfer Pos. Ct only fr RN IV #25662 in HTH 460/HN for OA III #35253 in HTH 907/AM (TO-10a)	No impact	460/HN	(0.50)			(0.50)			A	N

Department of Health
Table 5: Proposed Biennium Budget Reductions

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
Delete Position FTEs and Transfer Funding from Personal Services to Other Current Expenses within 495/HB.	No adverse impact. This housekeeping action is to transfer funding between cost elements to more accurately represent funding and expenditure requirements for federal grants.	HTH 495		(15.90)			(15.90)		N	N

NOTE: Reduction of <16.4> per Executive Budget Request corrected to <15.9> to correct posn #95217H FTE from <1.00> to <.50>.

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID HTH	Pos (P) FY12	Pos (T) FY12	\$\$\$ FY12	Pos (P) FY13	Pos (T) FY13	.\$\$\$ FY13	MOF	Carry-over? (Y/N)
Deletion of 25.00 restored unfunded position counts and 1.00 FTE only	This housekeeping action is to reflect the deletion of the position counts that were previously restored through Act 180/SLH 2010. There are insufficient funds to continue these positions. It is noted that the positions were already abolished in FY 2010. This action will ensure that the Department limits its expenditures to only those resources that it can fund.	501/var	(25.00)	(1.00)	-	(25.00)	(1.00)	-	A	N

Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID HTH	Pos (P) FY12	Pos (T) FY12	\$\$\$ FY12	Pos (P) FY13	Pos (T) FY13	\$\$\$ FY13	MOF	Carry-over? (Y/N)
Deletion of 29.00 restored unfunded position counts only	This housekeeping action is to reflect the deletion of the position counts that were previously restored through Act 180/SLH 2010. There are insufficient funds to continue these positions. It is noted that the positions were already abolished in FY 2010. This action will ensure that the Department limits its expenditures to only those resources that it can fund.	560/var	(29.00)		-	(29.00)		-	A	N
Delete 3.50 temp FTE positions & N ceiling for EASI Grant	This housekeeping request reduces the federal ceiling and deletes 3.50 temporary FTE positions previously abolished due to the end of this federal grant in September 2006.	560/CC		(3.50)	(204,987)		(3.50)	(204,987)	N	
Reduce B-Tobacco Settlement Special Funds for Early Intervention Services	Purchase of Services (POS) contracted providers for early intervention services costs approximately \$12,000,000 annually (\$1 M per month). This request will result in the loss of funding for one month's services in FY 2012; and for two month's services in FY 2013 (eligibility requirements are expected to be more restrictive).	560/CG			(1,000,000)			(1,000,000)	B	
Delete 1.00 temp FTE position & reduce U fund ceiling for two Dept of Human Services (DHS) funded projects: Keiki Care & Full Inclusion	This request reduces the inter-departmental transfer fund ceiling and deletion of 1.00 temporary position previously abolished due to termination of the projects in June and July 2010, respectively.	560/CG		(1.00)	(306,056)		(1.00)	(306,056)	U	
Delete 0.50 temp FTE position for Hawaii Early Childhood Hearing Detection & Intervention (HECHDI) Grant	This request deletes a .50 temporary position previously abolished due to lack of funds.	560/CG		(0.50)			(0.50)		N	
Delete 1.00 temp FTE position and reduce U fund ceiling for Teen Pregnancy Prevention Project	C&Y Prog Spclt IV (#116794) was abolished effective 4/1/10 because the DHS notified the DOH on 9/17/09 that it would no longer provide funding for the Teen Pregnancy Prevention Project. Prior to FY 10 these funds were used to: 1) provide staffing to support the coordination & collaboration with DHS, other departments, & public & private agencies for the TANF Teen Pregnancy Prevention Training & Abstinence Education Grant; 2) provide technical assistance & contract oversight for DHS TANF contracts & activities. The abolishment of this position reduces the availability to provide needed services focused on teen pregnancy prevention.	560/CI		(1.00)	(488,540)		(1.00)	(488,540)	U	
Delete 1.0 temp FTE position	Research Statistician (#32356) has been vacant since 12/23/06 & there are no funds to continue this position. The workload of this position has been absorbed by Research Statistician III (#52073).	560/CW		(1.00)			(1.00)		N	

Reduce U fund ceiling for Family Planning Program	The DHS notified the DOH on 10/22/09 that it would no longer provide TANF funding for these purposes. Prior to FY10, these funds were used to provide the following svcs to TANF eligible clients: 1) coordinate the role of the community based health educator w/ the clinics role in improving access to svcs; 2) provide svcs that will promote knowledge of appropriate reproductive health & family planning behaviors thru preconception care to prevent unintended pregnancy & related risk taking behaviors; 3) expand resources to reduce Hawaii's rate of unintended pregnancy & increase Hawaii's rate of sexually transmitted disease infection testing; 4) provide resource information & advocate for the clients in the area of family planning. Elimination of this funding for Family Planning svcs could impact access to Family Planning svcs for TANF population.	560/CW			(463,587)			(463,587)	U	
Delete 5.00 temp FTE positions & reduce the EISF ceiling	These positions are being reduced because the Early Intervention Special Fund is no longer able to sustain them. The function of these positions was to provide data support for Medicaid reimbursement & program development for Healthy Start activities; these activities are greatly reduced w/ the downsizing of that prog.	560/KC		(5.00)	(2,291,544)		(5.00)	(2,291,544)	B	
Delete 2.50 Temp FTE positions	This is a deletion of temporary positions for which there are no funds available at the current time.	560/KC		(2.50)			(2.50)		N	

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P) FY13	Pos (T)	\$\$\$ FY13	MOF	Carry-over? (Y/N)
		HTH	FY12	FY12			FY13			
Delete U ceiling in Other Current Expenses which reflects fund transfer from Dept of Human Services (DHS) for cervical & breast cancer screening, education & outreach	This <u>housekeeping measure</u> to reduce the U ceiling is due to the fact that the DHS has not transferred any funds for the purpose of breast and cervical cancer screening, education and outreach since it was included under Act 158/SLH 2008.	590/GQ			\$ (150,000.00)			\$ (150,000.00)	U	N
Delete U ceiling for 1.50 temp FTE (Prog Spclt IV & 0.50 Clk Typist II) plus operating funds to ensure smokefree workplace compliance	These 1.5 temporary FTE positions and funds were requested to assist the DOH in insuring smokefree workplace compliance pursuant to Act 295/SLH 2006. As there has been no interdepartmental transfer funds available, no action has been undertaken to establish the positions or funds expended for other current expenses since it was appropriated under Act 213/SLH 2007. Therefore, this is a <u>housekeeping request</u> to delete these positions and reduce the U fund ceiling.	590/GR		(1.50)	\$ (132,075.00)		(1.50)	\$ (132,075.00)	U	N

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	MOF	Carry-over? (Y/N)
		HTH	FY12	FY12	FY12	FY13	FY13	FY13		
Delete twenty (20.0) restored unfunded Vector Control position counts due to insufficient funds	This housekeeping action is to reflect the deletion of the position counts that were previously restored through ACT180/SLH 2010. There are insufficient funds to continue these positions. It is noted that the positions were already abolished in FY 2010. This action will ensure that the Department limits its expenditures to only those resources that it can fund.	610/FN	(20.00)			(20.00)			A	N

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID HTH	Pos (P) FY12	Pos (T) FY12	\$\$\$ FY12	Pos (P) FY13	Pos (T) FY13	\$\$\$ FY13	MOF	Carry-over? (Y/N)
Delete Restored Unfunded Position Count (#21943, Chemist IV)	No impact	710/MG	(1.00)		\$ -	(1.00)		\$ -		Yes
Delete Restored Unfunded Position Count (#03107, Microbiologist V)	No impact	710/MI	(1.00)		\$ -	(1.00)		\$ -		Yes
Delete Restored Unfunded Position Count (#45692, Lab Assistant III)	No impact	710/MM	(1.00)		\$ -	(1.00)		\$ -		Yes

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)		Pos (P)	Pos (T)		MOF	Carry-over? (Y/N)
		HTH	FY12	FY12	\$\$\$ FY12	FY13	FY13	\$\$\$ FY13		
Delete Earmark Grant Program 0.35 temp FTE gen'l fund & 2.65 temp FTE U funded psns, and reduce the U ceiling for the Earmark Grant Program.	This is a housekeeping request as the funding for the Earmark Grant Prog terminated Dec 31, 2010. Psns have been abolished as there were no funds available to continue the program which used interdepartmental transfer from the Dept of Labor & Industrial Relations.									
		720/MP		(0.35)	\$ (26,250)		(0.35)	\$ (26,250)	A	N
		720/MP		(2.65)	\$ (882,068)		(2.65)	\$ (882,068)	U	N

Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)		Pos (P)	Pos (T)		MOF	Carry-over? (Y/N)
		HTH	FY12	FY12	\$\$\$ FY12	FY13	FY13	\$\$\$ FY13		
Change in MOF from Environmental Response Revolving Fund (ERRF) to Clean Air special fund program to address the reduction in greenhouse gases by 2020	The change in means of financing will reduce dependence on the ERRF fund, which is gradually decreasing due to developments in alternative energy sources, and will assure, with Clean Air special funds, implementation of greenhouse gas legislation.	840/FF		(2.00)	\$ (155,198.00)		(2.00)	\$ (155,198.00)	W	N
Change in Revolving Fund for six (6.0) positions (\$385,045) from ERRF to Drinking Water State Revolving Fund (DWSRF)	The change in revolving fund will reduce dependence on the ERRF fund, which is gradually decreasing due to developments in alternative energy sources, and will assure, with DWSRF funds, implementation of the construction loan program.	840/FH			\$ -			\$ -	W	N
Delete four (4.0) restored unfunded position counts in Clean Water Branch: Environmental Health Specialist (EHS) III (3110, 21932); EHS IV (26724); Engineer IV (48045)	This housekeeping action is to reflect the deletion of the position counts that were previously restored through ACT180/SLH 2010. There are insufficient funds to continue these positions. It is noted that the positions were already abolished in FY 2010. This action will ensure that the Department limits its expenditures to only those resources that it can fund.	840/FG	(4.00)			(4.00)			A	N
Delete three (3.0) restored unfunded position counts in Safe Drinking Water Branch: EHS IV (40614); Sanitarian IV (40616, 40619)	This housekeeping action is to reflect the deletion of the position counts that were previously restored through ACT180/SLH 2010. There are insufficient funds to continue these positions. It is noted that the positions were already abolished in FY 2010. This action will ensure that the Department limits its expenditures to only those resources that it can fund.	840/FH	(3.00)			(3.00)			A	N
Delete one (1.0) restored unfunded position count in Solid and Hazardous Waste Branch: Engineer IV (21965)	This housekeeping action is to reflect the deletion of the position counts that were previously restored through ACT180/SLH 2010. There are insufficient funds to continue these positions. It is noted that the positions were already abolished in FY 2010. This action will ensure that the Department limits its expenditures to only those resources that it can fund.	840/FJ	(1.00)			(1.00)			A	N

Delete two (2.0) restored unfunded position counts in Wastewater Branch: Engineer IV (45888) and Wastewater Operator Training Center Coordinator (50128)	This housekeeping action is to reflect the deletion of the position counts that were previously restored through ACT180/SLH 2010. There are insufficient funds to continue these positions. It is noted that the positions were already abolished in FY 2010. This action will ensure that the Department limits its expenditures to only those resources that it can fund.	840/FK	(2.00)				(2.00)				A	N
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Department of Health
Table 5: Proposed Biennium Budget Reductions

Description of Reduction	Impact of Reduction	Prog ID	Pos (P) FY12	Pos (T) FY12	\$\$\$ FY12	Pos (P) FY13	Pos (T) FY13	\$\$\$ FY13	MOF	Carry-over? (Y/N)
(#O-43) Delete 5.00 temp FTE & related funding due to lack of funds.	No adverse impact. This housekeeping action will better reflect current resource needs under the Preventive Health and Health Services Block Grant.	HTH 907	-	(5.00)	\$ (253,059)	-	(5.00)	\$ (253,059)	N	N

Department of xxx
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS / O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
			<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>	
	See attached Table 6.								

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Increase federal ceiling to match grant award.	HTH 100	-	-	\$ 82,301	-	-	\$ 82,301	N
O	Restore furlough restriction	HTH 100			\$ 576,102			\$ 576,102	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS / O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 131			\$ 109,049			\$ 109,049	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID HTH</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Increase "U" fund ceiling for Personal Services for 1.00 temporary RN IV (#118858) at Farrington High School Transition Center. Services are funded by Department of Education. Currently, the position is filled and the current ceiling is inadequate to fully cover the salary and fringe benefits of the incumbent. The TANF ceiling, which is proposed for deletion, has been helping with the current ceiling shortfall.	141/KJ			\$ 30,828			\$ 30,828	U
O	Restore furlough restriction	141			\$ 1,179,998			\$ 1,179,998	A
O	Restore furlough restriction	141			\$ 31,148			\$ 31,148	U

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Add General Funds to Restore Funding to Pre-FMAP Rate Change	HTH 420			\$ 3,329,500			\$ 3,390,000	A
O	Restore furlough restriction	HTH 420			\$ 1,549,034			\$ 1,549,034	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS / O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 430			\$ 3,191,496			\$ 3,191,496	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 440			\$ 123,798			\$ 123,798	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

Type (FE / HS/ O)	Description of Addition	Prog ID HTH	Pos (P) FY12	Pos (T) FY12	\$\$\$ FY12	Pos (P) FY13	Pos (T) FY13	\$\$\$ FY13	MOF
O	Request to Federally Fund Ceiling & Temp FTEs to Formalize budget for Project Kealahou Grant	460/HF		14.00	\$ 2,000,000		14.00	\$ 2,000,000	N
O	Consolidate 460/HK with 460/HE Family Guidance Center Branch Positions & funds	460/HE	11.00		\$ 556,267	11.00		\$ 556,267	A
O	Transfer Psychiatrist II Position & Funding from HTH 460/HK to HTH 460/HH	460/HH		1.00	\$ 108,054		1.00	\$ 108,054	A
O	Add General Funds to Restore funding pre-FMAP	460/HO	-	-	\$ 2,428,908	-	-	\$ 2,476,994	A
O	Restore furlough restriction	460			\$ 1,090,491			\$ 1,090,491	A
O	Restore furlough restriction	460			\$ 85,489			\$ 85,489	B
O	Restore furlough restriction	460			\$ 4,727			\$ 4,727	U

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Add Position FTEs and Transfer In Funding from HTH 420/HO for CORE.	HTH 495		14.00	\$ -		14.00	\$ -	A
O	Restore furlough restriction	HTH 495			\$ 446,608			\$ 446,608	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS / O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore General Funds to the Home and Community Based Services Waiver Program Budget	HTH 501			\$ 9,914,213			\$ 11,212,698	A
O	Restore furlough restriction	HTH 501			\$ 966,608			\$ 966,608	A
O	Restore furlough restriction	HTH 501			\$ 14,625			\$ 14,625	B

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 520			\$ 81,734			\$ 81,734	A
O	Restore furlough restriction	HTH 520			\$ 3,466			\$ 3,466	U

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u> HTH	<u>Pos (P)</u> FY12	<u>Pos (T)</u> FY12	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> FY13	<u>Pos (T)</u> FY13	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Establish Federal fund ceiling for Evidenced Based Home Visiting Grant (including transfer-in 1.00 temp FTE only from HTH 560/CW)	560/CF		(3.00)	673,000		(3.00)	673,000	N
O	Increase in Family Planning Program Federal Fund Ceiling	560/CW			639,121			639,121	N
O	Increase in WIC Grant Ceiling to be consistent with the Federal WIC Grant Award of \$35,703,564. Current WIC Grant Ceiling is \$34,172,867.	560/GI			1,530,697			1,530,697	N
O	Increase in Breastfeeding Peer Counseling Grant Ceiling to be consistent with the Federal BFPC Grant Award of \$382,144.	560/GI			382,144			382,144	N
O	Restore furlough restriction	560			554,611			554,611	A
O	Restore furlough restriction	560			71,627			71,627	B
O	Restore furlough restriction	560			5,252			5,252	U

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u> <u>HTH</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Request ceiling for federal grant - Healthy Hawaii Initiative	590/KK		4.00	\$ 548,880		4.00	\$ 548,880	N
O	Restore furlough restriction	590			\$ 164,757			\$ 164,757	B
O	Restore furlough restriction	590			\$ 11,966			\$ 11,966	U

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O-31	Increase special fund ceiling to fund five (5.0) Sanitation positions and purchase a food permitting database system. The staffing increase will benefit the department and the state by increasing the frequency of inspections of food establishments, which will produce lasting and consistent compliance with food safety regulations and reduce the occurrence of food-borne illness. Additionally, disaster preparedness and response capabilities will increase without utilizing additional general funds. The new database system will increase transparency by providing inspection reports on-line for public access.	HTH 610/FQ	5.00		\$ 310,842	5.00		\$ 305,842	B
O-32	Purchase replacement tactical radiological response vehicle for DOH RAD mobile response capability. The Department of Health's Radiological Response Team's (DOH RAD) 2004 Chevrolet Suburban was totaled as a result of an accident in 2009. DOH RAD operates tactically to respond to emergencies involving the release of radioactive materials statewide and capable of operating during terrorism operations. In order to return to an adequate preparedness level, a replacement vehicle is requested. This is critical in that the loss of use for the totaled vehicle impairs mobile response by 50%. Failure to procure a replacement vehicle will adversely impact DOH RAD's routine capability for timely assessment, impair DOH RAD's preparedness for the upcoming Asia Pacific Economic Council (APEC) event in November 2011, and cause forfeiture of the totaled vehicle's value of \$12,000.	HTH 610/FR			\$ 55,000			\$ 55,000	B
O	Restore furlough restriction	HTH 610			\$ 493,463			\$ 493,463	A
O	Restore furlough restriction	HTH 610			\$ 30,124			\$ 30,124	B
O	Restore furlough restriction	HTH 610			\$ 1,296			\$ 1,296	U

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID HTH</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Increase Federal Fund ceiling for Food Emergency Response Network (FERN) Cooperative Agreement.	710/MK		3.00	\$ 14,030		3.00	\$ 14,030	N
O	Restore furlough restriction	710			\$ 361,901			\$ 361,901	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS / O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 720			\$ 136,951			\$ 136,951	A
O	Restore furlough restriction	HTH 720			\$ 4,390			\$ 4,390	U

Department of Health
Proposed FY12 and FY13 Additions

Table 6

Type (FE / HS/ O)	Description of Addition	Prog ID HTH	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF
			FY12	FY12		FY13	FY13		
O	Transfer-in Hospital Preparedness Grant from HTH 131/DB	730	-	4.00	\$ 2,345,600	-	4.00	\$ 2,345,600	N
O	Increase federal ceiling for the Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR)	730	-	2.00	\$ 192,933	-	2.00	\$ 192,933	N
O	Restore furlough restriction	730			\$ 83,817			\$ 83,817	A
O	Restore furlough restriction	730			\$ 11,093			\$ 11,093	B

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Add 1.00 FTE for Planner IV and transfer funding from Other Current Expenses to Personal Services.	HTH 760		1.00	\$ -		1.00	\$ -	N
O	Restore furlough restriction	HTH 760			\$ 114,871			\$ 114,871	A
O	Restore furlough restriction	HTH 760			\$ 7,101			\$ 7,101	B

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID HTH</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
TO-23	Change in MOF from Environmental Response Revolving Fund (ERRF) to Clean Air special fund program to address the reduction in greenhouse gases by 2020	840/FF		2.00	155,198		2.00	155,198	B
TO-24	Change in Revolving Fund for six (6.0) positions (\$385,045) from ERRF to Drinking Water State Revolving Fund (DWSRF)	840/FH			\$ -			\$ -	W
O-40	Increase Revolving Fund ceiling and establish permanent Accountant IV position to enable timely reporting to meet EPA requirements	840/FH	1.00		68,425	1.00		64,425	W
O	Restore furlough restriction	840			\$ 232,750			\$ 232,750	A
O	Restore furlough restriction	840			\$ 269,459			\$ 269,459	B
O	Restore furlough restriction	840			\$ 264,156			\$ 264,156	W

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 849			\$ 79,617			\$ 79,617	A
O	Restore furlough restriction	HTH 849			\$ 2,999			\$ 2,999	B
O	Restore furlough restriction	HTH 849			\$ 86,914			\$ 86,914	W

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS / O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 850			\$ 28,451			\$ 28,451	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS / O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Increase of the federal ceiling to include the Hospital Discharge Planning Model and The Aging and Disability Resource Center projects.	HTH 904			\$359,076			\$89,772	N
O	Restore furlough restriction	HTH 904			\$ 33,615			\$ 33,615	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Increase in federal ceiling to address increase in federal allotment	HTH 905			\$ 16,482			\$ 16,482	N
O	Restore furlough restriction	HTH 905			\$ 14,071			\$ 14,071	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS / O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 906			\$ 50,902			\$ 50,902	A

Department of Health
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore furlough restriction	HTH 907			\$ 604,328			\$ 604,328	A

Department of Health
 Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>	
<p>See attached Form B-1 (amended) that was submitted to the previous administration. However, we just received Finance Memorandum No. 11-01 that provides policies and guidelines for submitting budget requests for the Abercromie Administration. The deadline for submitting these new requests is January 27, 2011.</p>								

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OTHER BUDGET REQUESTS
DEPARTMENT OF HEALTH**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER BUDGET REQUESTS:											
AR/T O		907/AA	AR-2a	Restore Funding for Deputy Dir of Hth (#100219) and Private Secretary II (#100051)	A			173,124			173,124
AR		595/KA	AR-2b	Req. re-establishment of Ofc of Dep. Dir, HRA - DD & Priv Sec II positions and OCE as budgeted prior to cut.	A	2.00		150,379	2.00		150,379
AR		560/CG	AR-3	Request Additional Gen Funds for EIS	A			1,273,291			1,273,291
AR		560/CC	AR-5	Convert HI Birth Defects Prog Temp SF Psns to Perm	B	4.00	(4.00)	0	4.00	(4.00)	-
AR		720/MP	AR-6	Request to Increase Fed-Funded ceiling (\$61,730).	N			61,730			61,730
AR		840/FF	AR-7	Increase Federal Fund Ceiling for Updated Clean Air Act grant award.	N			358,197			358,197
AR		905/AH	AR-11	Increase Fed Fund Ceiling to align with Grant Award	N			16,482			16,482
AR		840/FH	AR-8	Request Exp Ceiling for ARRA Funds (DW)	V			3,500,000			3,500,000
AR		840/FM	AR-9	Request Exp Ceiling for ARRA Funds (WW)	V			8,500,000			8,100,000
AR		840/FJ	AR-10	ARRA Grant Funding to Permit the Cleanup of Qualified Sites (SHW)	V			500,000			500,000

Category Legend:

FE	Fixed Cost/Entitlement
HS	Health, Safety, Court Mandates
TB	Trade-Off/Transfer - Base Adjustment
TO	Trade-Off/Transfer - Others
AR	Additional Resources for Current Programs
O	Other

TOTAL OTHER BUDGET REQUESTS:

By MOF		FY 12 FTE (P)	FY 12 FTE (T)	FY 12 \$ Amount	FY 13 FTE (P)	FY 13 FTE (T)	FY 13 \$ Amount
General	A	2.00	-	1,596,794	2.00	-	1,596,794
Special	B	4.00	(4.00)	-	4.00	(4.00)	-
Federal	N	-	-	436,409	-	-	436,409
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	12,500,000	-	-	12,100,000

Department of Health
Non-General Fund Report
(excluding Federal Funds)

Table 8

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
See attached Non-General Fund Report.			

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 100
 Name of Fund: Various *
 Legal Authority: Various **

Contact Name: Kevin Nomura
 Phone: 586-4581
 Fund type (MOF): N
 Appropriation Acct. No.: S 207 H

Intended Purpose:

To prevent and reduce the incidence of tuberculosis (TB), Hansen's Disease (HD), STD and HIV/AIDS in the State of Hawaii

Source of Revenues/*Name of Fund:

- 1) Centers for Disease Control & Prevention/ *TB Control Project
- 2) U.S. Dept. of Health & Human Services/*Community Program Reimbursement
- 3) DHHS/HRSA/ *a) HIV Prevention Grant; *b) STD Disease Prevention Campaign; *c) HIV/AIDS Surveillance; and *d) Title II - HIV Care Grant (aka Ryan White)

Legal Authority:

Sec. 317, Pub Health Service Act, as amended
 P.L. 99-117
 Various sections of the Public Health Service Act, as amended and P. L. 101-381

Current Program Activities/Allowable Expenses:

- 1) TB outbreak and control activities, laboratory and direct observed therapy services; 2) HD services include medical, nursing, laboratory, educational, social, and rehabilitative services; 3a) HIV counseling and testing, education and risk reduction; 3b) STD disease intervention and detection; 3c) HIV/AIDS surveillance; and 3d) assistance in health care and support activities to those affected by HIV infection.

Purpose of Proposed Ceiling Increase (if applicable):

Increased ceiling in FB 11-13 budget prep by \$82,301 to match grant award for STD Prevention Campaign

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,923,827	7,923,827	8,323,176	8,325,151	8,407,452	8,407,452	8,407,452
Beginning Cash Balance	51,976	590,970	1,306,506	697,956	(0)	(0)	(0)
Revenues	8,176,321	8,492,191	6,745,578	8,325,151	8,325,151	8,325,151	8,325,151
Expenditures	7,637,327	7,776,655	7,354,128	9,023,107	8,325,151	8,325,151	8,325,151
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	590,970	1,306,506	697,956	(0)	(0)	(0)	(0)
Encumbrances	2,842,253	2,537,783	2,733,159	0	0	0	0
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 131
 Name of Fund: Various--See Attachment: S 208 H
 Legal Authority: Various--See Attachment: S 208 H

Contact Name: Kari Rachlin
 Phone: 586-8355
 Fund type (MOF) N
 Appropriation Acct. No. S 208 H

Intended Purpose: See Attachment: S 208 H

Source of Revenues: See Attachment: S 208 H; FY 12 through FY 14 reflect the transfer-out of the Hospital Preparedness Program grant to HTH 730/MQ and a projected 25% decrease in the Public Health Preparedness grant; Countermeasure grant expenditures ended in FY 10.

Current Program Activities/Allowable Expenses: See Attachment: S 208 H

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	12,749,641	12,819,280	12,819,280	12,819,280	12,819,280	12,819,280	12,819,280
Beginning Cash Balance	116,807	46,657	289,700	41,247	0	0	0
Revenues	12,266,356	12,230,008	13,514,320	10,639,377	9,066,143	7,756,429	7,756,429
Expenditures	12,336,506	11,986,965	13,762,773	10,680,624	9,066,143	7,756,429	7,756,429
Transfers							
List each by JV# and date		0					
Net Total Transfers		0					
Ending Cash Balance	46,657	289,700	41,247	0	0	0	0
Encumbrances	2,929,735	3,900,853	1,196,952				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Disease Outbreak Control Division**

- 1. Name of Fund:** Immunization and Vaccines for Children (Project # 000457)

Legal Authority: Public Health Service Act, Section 317; 42 USC 247 (B)

Intended Purpose: Prevent and control transmission of vaccine-preventable diseases in persons of all ages; increase and maintain high immunization coverage

Source of Revenues: Grant from the Centers for Disease Control and Prevention (CDC), Department of Health and Human Services (DHHS)

Current Program Activities/Allowable Expenses: Include vaccine coverage assessments, promotion of vaccinations, vaccine storage, distribution and inventory system

- 2. Name of Fund:** Epidemiology and Laboratory Capacity for Infectious Diseases (Project # 000267)

Legal Authority: Public Health Service Act, Sections 301(A) and 317 (K) (2), as amended

Intended Purpose: Improve surveillance for, and response to, infectious disease by strengthening epidemiologic capacity; enhancing laboratory practice; improving information systems; and developing and implementing prevention and control strategies

Source of Revenues: Cooperative Agreement with the CDC

Current Program Activities/Allowable Expenses: Include improving electronic capacity and investigation capacity and provision of funding for information technology and surveillance personnel resources

3. **Name of Fund:** Public Health Preparedness and Response for Bioterrorism
(Project # 001297)
- Legal Authority:** Public Health Service Act, Sections 301(A), 317 (K) (1) (2), and 319;
42 USC 241 (A)
- Intended Purpose:** Upgrade and integrate public health preparedness for and response to bioterrorism and other public health emergencies with federal, state, and local government agencies, private sector, and non-governmental organizations. These emergency preparedness and response efforts are intended to support the National Response Plan (NRP) and the National Incident Management System (NIMS).
- Source of Revenues:** Cooperative Agreement with the CDC
- Current Program Activities/Allowable Expenses:** Include planning, upgrade of laboratory capacity, public information, and increased surveillance capacity
4. **Name of Fund:** Hospital Preparedness Program (Project # 000435)
- Legal Authority:** Public Health Service Act, Title III, Section 319C-2; 42 USC 247d-6
- Intended Purpose:** Enhance the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health emergencies; improve medical surge capacity and enhance community preparedness for public health emergencies
- Source of Revenues:** Cooperative Agreement with the Assistant Secretary for Preparedness and Response, DHHS
- Current Program Activities/Allowable Expenses:** Include interoperable communication systems, bed tracking, personnel management, fatality management planning, and hospital evacuation planning

5. **Name of Fund:** Adult Viral Hepatitis Prevention Program (Project # 000397)
- Legal Authority:** Public Health Service Act, Section 1706; 42 USC 300u-5, as amended
- Intended Purpose:** Improve the delivery of viral hepatitis prevention services in health care settings and public health programs that serve adults at risk for viral hepatitis
- Source of Revenues:** Cooperative Agreement with the CDC
- Current Program Activities/Allowable Expenses:** Include identification, counseling, and referral for medical management of persons with chronic hepatitis B virus or hepatitis C virus infection; collaboration with other public health programs (e.g., STD, HIV, immunization, correctional health, substance abuse treatment, syringe exchange) and medical organizations serving primary and specialty medical care providers to design and implement effective viral hepatitis prevention interventions for at-risk populations
6. **Name of Fund:** Countermeasure and State Immunization Information Systems Integration (Project # 000559, 000560, 000561, 000562)
- Legal Authority:** Public Health Service Act, Section 391 (A) and 317 (K); 42 USC 241A and 247B
- Intended Purpose:** To support innovative, practical, community-based approaches and procedures that could prevent or delay the spread of an influenza pandemic
- Source of Revenues:** Cooperative Agreement with the CDC
- Current Program Activities/Allowable Expenses:** Include use of public engagement as part of the public health decision-making process, electronic laboratory data exchange to support influenza pandemic monitoring, integration of state-based immunization information systems to track distribution of influenza pandemic countermeasures, and distribution and dispensing of antiviral drugs to self-isolated or self-quarantined persons in an influenza pandemic event

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 131
 Name of Fund: Building & Strengthening Hawaii's Epi, Lab, and Health Info Systems Capacity
 Legal Authority: 42 USC 241; 42 CFR 52

Contact Name: Kari Rachlin
 Phone: 586-8355
 Fund type (MOF) N
 Appropriation Acct. No. S 217 H

Intended Purpose: To improve health and help restrain the rate of growth of health care costs by strengthening and integrating capacity for detecting and responding to infectious disease and other public health threats and providing flexible and multi-purpose resources to address current high-priority infectious disease problems as well as new threats as they emerge.

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, using funds from the Patient Protection and Affordable Care Act.

Current Program Activities/Allowable Expenses: This funding includes support for positions, training, equipment, and supplies to ensure rapid, effective, and flexible response to infectious disease threats, achieve modern and well-equipped public health laboratories, and to develop and enhance health information infrastructure for public health agencies.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable **This is a non-appropriated federal grant.**

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0	0		
Beginning Cash Balance			0	0	0		
Revenues			0	590,142	590,142		
Expenditures			0	590,142	590,142		
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance			0	0	0		
Encumbrances							
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH Contact Name: Kari Rachlin
 Prog ID(s): HTH 131 Phone: 586-8355
 Name of Fund: ARRA - Immunization - Reaching More Children and Adults Fund type (MOF) V
 Legal Authority: Public Health Service Act, Section 317; ARRA Appropriation Act. No. S 249 H

Intended Purpose: To increase the number of children and adults vaccinated against vaccine-preventable diseases.

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, using American Recovery and Reinvestment Act funds

Current Program Activities/Allowable Expenses: These funds provide support for the statewide school-based influenza vaccination program, "Stop Flu at School" (SFAS). Specifically, the grant funds contracted nursing services to administer vaccines at SFAS clinics and four temporary positions to assist with administrative and logistical planning, coordinating and distributing medical and other clinic supplies, collecting and processing data, and preparing reports.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable **This is a non-appropriated federal grant.**

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0			
Beginning Cash Balance			0	166			
Revenues			280,101	292,493			
Expenditures			279,935	292,659			
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance			166	0			
Encumbrances			175,646				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 131
 Name of Fund: Public Health Emergency Response
 Legal Authority: Public Health Service Act, Section 317 A & E

Contact Name: Kari Rachlin
 Phone: 586-8355
 Fund type (MOF) N
 Appropriation Acct. No. S 250 H

Intended Purpose: To prepare for and respond to an influenza pandemic.

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: The two focus areas for activities are 1) vaccination, antiviral distribution/dispensing and administration, and community mitigation, and 2) laboratory, epidemiology, and surveillance.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable **This is a non-appropriated federal grant.**

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0			
Beginning Cash Balance			0	32,430			
Revenues			2,490,800	5,206,422			
Expenditures			2,458,370	5,238,852			
Transfers							
List each by JV# and date							
Net Total Transfers	0	0					
Ending Cash Balance	0	0	32,430	0			
Encumbrances							
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH Contact Name: Kari Rachlin
 Prog ID(s): HTH 131 Phone: 586-8355
 Name of Fund: ARRA - Epi & Lab Capacity - Healthcare-Associated Infections Fund type (MOF) V
 Legal Authority: 42 USC 241; 42 CFR 52; ARRA Appropriation Acct. No. S 251 H

Intended Purpose: To build and improve state health department workforce, training, and tools to draft the state healthcare-associated infection (HAI) prevention plan

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, using American Recovery and Reinvestment Act funds

Current Program Activities/Allowable Expenses: Develop an HAI prevention program, establish baseline HAI data for the state, and support prevention collaboratives to undertake prevention activities or initiatives.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable **This is a non-appropriated federal grant.**

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0	0		
Beginning Cash Balance			0	108	108		
Revenues			19,000	330,695	80,000		
Expenditures			18,892	330,803	80,108		
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance			108	0	0		
Encumbrances			9,828				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 131
 Name of Fund: Pandemic Influenza Health Care Preparedness
 Legal Authority: Public Law 111-32

Contact Name: Kari Rachlin
 Phone: 586-8355
 Fund type (MOF) N
 Appropriation Acct. No. S 256 H

Intended Purpose: To improve the ability of the healthcare system to develop and implement activities in preparation for a pandemic influenza event.

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Public Health Service

Current Program Activities/Allowable Expenses: The two priority areas for activities are healthcare workforce protection and developing comprehensive coalition strategies for optimization of health care.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable **This is a non-appropriated federal grant.**

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0				
Beginning Cash Balance			0				
Revenues			379,162				
Expenditures			379,162				
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance			0				
Encumbrances			0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A				
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department:	<u>HEALTH</u>	Contact Name:	<u>Kari Rachlin</u>
Prog ID(s):	<u>HTH 131</u>	Phone:	<u>586-8355</u>
Name of Fund:	<u>Emergency System for Advance Registration of</u>	Fund type (MOF):	<u>N</u>
	<u>Volunteer Health Professionals (ESAR-VHP)</u>	Appropriation Acct. No.:	<u>S 260 H</u>
Legal Authority:	<u>Public Health Service Act, Title III, Section 319I, 42 USC 247d-7b</u>		

Intended Purpose: To define, refine, and maintain the Hawaii ESAR-VHP program

Source of Revenues: Federal grant from the U.S. Department of Health and Human Services, Public Health Service

Current Program Activities/Allowable Expenses: The Hawaii system is part of a national network that is a mechanism to enable health professionals to volunteer in public health emergencies and disasters. Each system verifies the credentials, certifications, licenses, accreditations, and hospital privileges of health care professionals who volunteer to provide health services during a public health emergency.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable **This is a non-appropriated federal grant.**
Appropriation requested in FY11-13 budget.

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	0	0	0	0	192,933	192,933	
Beginning Cash Balance			0				
Revenues			3,500	192,933	192,933	192,933	
Expenditures			3,500	192,933	192,933	192,933	
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	
Encumbrances			55,000				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cas	N/A	N/A	N/A	N/A	N/A	N/A	
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 141
 Name of Fund: Public Health Nursing Services Special Fund
 Legal Authority: HRS Sect 321-432 (Act 149/SLH 2002)

Contact Name: Wayne Kotaki
 Phone: 832-5706
 Fund type (MOF) B
 Appropriation Acct. No. S 308 H

Intended Purpose:

To receive Medicaid reimbursements from the Department of Human Services (DHS) for case management services provided to families of medically fragile children. The department shall expend funds to provide staff training in case management services in collaboration with the DHS Medicaid Early and Periodic Screening Diagnosis and Treatment (EPSDT) Program.

Source of Revenues:

Medicaid reimbursements from the Department of Human Services for case management services provided to families of medically fragile children.

Current Program Activities/Allowable Expenses:

Funds to be used to provide case management services and staff training on caring for the medically fragile/technology dependent children and other training for the preparation of transitioning students from home care, to the Department of Education.

Currently the private sector is handling all the Early and Periodic Screening Diagnosis and Treatment (EPSDT) case management cases. Public Health Nursing is the provider of last resort.

Purpose of Proposed Ceiling Increase (if applicable):

Not applicable.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	90,720	90,720	90,720	90,720	90,720	90,720	90,720
Beginning Cash Balance	10,131	10,575	19,967	17,680	17,630	17,630	17,630
Revenues	471	9,535	148	5,000	5,000	5,000	5,000
Expenditures	27	143	2,435	5,050	5,000	5,000	5,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	10,575	19,967	17,680	17,630	17,630	17,630	17,630
Encumbrances	50	50	50				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	10,525	19,917	17,630	17,630	17,630	17,630	17,630

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Program ID: HTH 141
 Name of Fund: DOH/DHS TANF Project/Farrington High School RN
 Legal Authority: Act 162/2009, as amended by Act 180/2010

Contact Name: Wayne Kotaki
 Phone: 832-5706
 Fund Type (MOF): B
 Approp. Acct. No. S326 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

U funding currently for: (1) TANF project; funding from the Department of Human Services (DHS), and (2) Registered Nurse IV in the Public Health Nursing Branch (PHNB) for Farrington High School Transition Center; funding from Department of Education (DOE).

Source of Revenues:

U-funding (inter-agency) from the DOE.

Current Program Activities/Allowable Expenses:

Public Health Nursing provides a 1.00 FTE Registered Nurse IV, #118858, funded by the DOE, to Farrington High School Transition Center.

Purpose of Proposed Ceiling Decrease/Increase (if applicable):

Proposed ceiling decrease of \$1,076,107 relating to the DOH/DHS TANF Project. The project was to provide health services to TANF clients. The project was not implemented; no funds were received.

Proposed ceiling increase of \$30,828 relating to reimbursement funds from the DOE for the services of RN IV, #118858. Currently, the position is filled and the ceiling for the RN IV is inadequate to fully cover the salary and fringe benefits of the incumbent. The program has been using the U fund ceiling relating to the TANF project to help cover the cost of the RN IV. Since the program is requesting the deletion of the U funded ceiling for the TANF project, a shortfall in U fund ceiling for the RN IV will result. Therefore, we are requesting the increase for the RN IV.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,395,037	1,545,037	1,545,037	1,145,877	131,746	131,746	131,746
Beginning Cash Balance	6,837	110,552	118,929	116,057	116,057	116,057	116,057
Revenues	116,937	127,033	111,286	129,948	129,948	129,948	129,948
Expenditures	13,222	118,656	114,157	129,948	129,948	129,948	129,948
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	110,552	118,929	116,057	116,057	116,057	116,057	116,057
Encumbrances	510	0	0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	110,042	118,929	116,057	116,057	116,057	116,057	116,057

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 420
 Name of Fund: see source of funds
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi
 Phone: 586-4682
 Fund type (MOF): N
 Appropriation Acct. No.: S 202 H

Intended Purpose:

The purpose of the various grants is to provide additional needed resources for the provision of comprehensive mentalhealth services for individuals with severe and persistent mental illness.

Source of Revenues:

1) Community Mental Health Services Block Grant; 2) Projects for Assistance in Transition from Homelessness Formula Grant; 3) Evidence-Based Forensic Student Internship.

Current Program Activities/Allowable Expenses:

Activities include the purchase of residential, treatment, case management, and homeless outreach services for individuals with severe and persistent mental illness; and forensic student internships. Allowable expenses are expenses to provide or support the provision of program activities.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,643,030	1,643,030	1,632,230	1,632,230	1,632,230	1,632,230	1,632,230
Beginning Cash Balance	39,204	1,273	9,465	2,584	(0)	(0)	(0)
Revenues	1,195,147	682,029	1,014,446	1,574,232	1,574,232	1,470,617	1,470,617
Expenditures	1,233,079	673,837	1,021,327	1,576,816	1,574,232	1,470,617	1,470,617
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	1,273	9,465	2,584	(0)	(0)	(0)	(0)
Encumbrances	334,838	42,938	262,457				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 420
 Name of Fund: Mental Health and Substance Abuse Special Fund
 Legal Authority: Section 334-15, HRS

Contact Name: Amy Yamaguchi
 Phone: 586-4682
 Fund type (MOF) B
 Appropriation Acct. No. S 346 H

Intended Purpose:

The purpose of the fund is to deposit all revenue collected from treatment services rendered by mental health and substance abuse programs operated by the State.

Source of Revenues:

The source of revenues include payments from Medicaid, Medicare, and patients.

Current Program Activities/Allowable Expenses:

Program activities include the provision of community-based outpatient services, case management services, psychosocial rehabilitation services, crisis services, residential services, and treatment services. Allowable expenses are expenses incurred to provide or support the provision of program activities.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	22,382,981	22,382,981	29,026,070	15,000,000	15,000,000	15,000,000	15,000,000
Beginning Cash Balance	4,148,542	1,841,878	10,309,945	13,323,731	13,323,731	13,323,731	13,323,731
Revenues	22,144,159	24,661,824	9,859,369	15,000,000	9,000,000	9,000,000	9,000,000
Expenditures	24,450,823	16,193,757	6,845,582	15,000,000	9,000,000	9,000,000	9,000,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	1,841,878	10,309,945	13,323,731	13,323,731	13,323,731	13,323,731	13,323,731
Encumbrances	1,946,920	7,142,620	7,814,122				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	(105,042)	3,167,325	5,509,609	13,323,731	13,323,731	13,323,731	13,323,731

Note: FY 08 expenditures include large amount of prior year encumbrance liquidations.

Note: FY 08 encumbrances include large amount of claims encumbrances.

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
Prog ID(s): HTH 440
Name of Fund: Various - see Attachment S 203 H
Legal Authority: Various - see Attachment S 203 H

Contact Name: Phillip Nguyen
Phone: 692-7515
Fund type (MOF): N
Appropriation Acct. No.: S 203 H

Intended Purpose: See Attachment S 203 H

Source of Revenues: See Attachment S 203 H

Current Program Activities/Allowable Expenses: See Attachment S 203 H

Purpose of Proposed Ceiling Increase (if applicable): The federal ceiling will be reviewed for adequacy based on future application for federal funding. Until then, the program would like to retain the higher level ceiling at this time.

Financial Data

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,859,867	10,859,867	13,609,867	13,609,867	13,609,867	13,609,867	13,609,867
Beginning Cash Balance	115,013	76,874	503,455	262,447	0	0	0
Revenues	7,954,982	12,273,110	12,393,463	13,442,866	13,358,867	13,334,227	11,290,017
Expenditures	7,993,121	11,827,714	12,634,471	13,705,313	13,358,867	13,334,227	11,290,017
Transfers							
List each by JV# and date		(18,815)					
Net Total Transfers	0	(18,815)					
Ending Cash Balance	76,874	503,455	262,447	0	0	0	0
Encumbrances	2,869,802	3,881,793	4,611,958	0	0	0	0
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Alcohol and Drug Abuse Division (ADAD)**

- 1, Name of Fund:** Substance Abuse Prevention & Treatment (SAPT) Block Grant
- Legal Authority:** Subparts II & III, Part B, Title XIX, Public Health Service Act; Department of Health & Human Services, Substance Abuse & Mental Health Services Administration; SAPT Block Grants, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

Intended Purpose: Enables the State to plan, implement, and evaluate activities to treat and prevent substance abuse and other related authorized activities. The intent is to develop, maintain and improve the State's community-based substance abuse service system for the treatment and prevention of substance abuse. Also, the State must maintain compliance with a broad range of Federal statutory and regulatory provisions that govern expenditure and service requirements. Major SAPT Block Grant treatment requirements include the provision of substance abuse services for intravenous drug abusers, pregnant women and women with dependent children, and the provision of HIV early intervention services (subject to certain conditions) at substance abuse treatment sites. Not less than 20% of the SAPT Block Grant must be used to develop and implement a comprehensive prevention program of activities and services provided in a variety of settings for the general population as well as targeting sub-groups who are at high risk for substance abuse. Prevention activities include conducting annual random, unannounced inspections of retail outlets selling tobacco to minors, in compliance with the Synar Amendment and Tobacco Regulation for the SAPT Block Grant. The SAPT Block Grant is also used to ensure the provision of treatment and prevention services for Native Hawaiians pursuant to Block Grant requirements for Hawaii.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)

- 2. Name of Fund:** Enforcing the Underage Drinking Laws (EUDL) Block Grant Program
- Legal Authority:** Public Law 107-77

Intended Purpose: Reduce underage drinking by expanding the number of communities taking a comprehensive approach to the problem, with a special emphasis on increasing law enforcement activities with regard to the sale of alcohol to minors by increasing State-level planning and program activities, preventing the purchase or consumption of alcoholic beverages by minors under the age of twenty-one and changing community norms and attitudes regarding underage drinking.

Source of Revenues: U.S Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP)

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Alcohol and Drug Abuse Division (ADAD)**

3. **Name of Fund:** Drug and Alcohol Services Information System (DASIS)

Legal Authority: Section 505 PHS Act (42 U.S.C. 290a-4)

Intended Purpose: Ensuring the availability of data about the use of Substance Abuse Prevention and Treatment (SAPT) Block Grant funds by states in providing services for individuals with substance abuse problems; and providing answers to questions about the treatment programs funded, the numbers and types of patients treated, the services they receive, and effectiveness of the programs.

Source of Revenues: SAMHSA

4. **Name of Fund:** Strategic Prevention Framework State Incentive Grant (SPF SIG)

Legal Authority: Section 516 of the Public Health Service Act, as amended.

Intended Purpose: Enables the State, in collaboration with communities, to implement a process known to promote youth development, reduce risk-taking behaviors, build on assets and prevent problem behaviors. The grant will also enable the State to provide leadership, support and technical assistance to help ensure that participating communities are successful, as measured by abstinence from drug use and alcohol abuse, reduction in substance abuse-related crime, attainment of employment or enrollment in school, increased stability in family and living conditions, increased access to services and increased social connectedness.

Source of Revenues: SAMHSA

5. **Name of Fund:** Enforcing the Underage Drinking Laws, Discretionary Program

Legal Authority: Public Law 109-108

Intended Purpose: Support and enhances efforts to prohibit sales of alcoholic beverages to minors (defined as individuals under 21 years of age) and the consumption of alcoholic beverages by persons serving in the United States Air Force (USAF) who are under the age of 21.

Source of Revenues: U.S Department of Justice, OJJDP

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Alcohol and Drug Abuse Division (ADAD)**

6. Name of Fund: Access to Recovery Voucher (ATR) Grant

Legal Authority: Sections 501(d)(5) and 509 of the PHS Act and Section 290

Intended Purpose: The HI-ATR initiative is an innovative project wherein clients, or members of their family, of the Department of Human Services' Child Welfare Services (CWS) system are assessed, given vouchers for recovery support services (employment, housing, parenting, child care, transportation, etc.), and tracked via an on-line, web-based information technology system for various program and service outcomes, such as abstinence. The project specifically targets CWS adult family members on the island of Oahu. These CWS families are either active or voluntary cases. Voluntary cases involve individuals that CWS strongly encourages to utilize available services to resolve their issues without formal involvement of CWS or Family Court. As a diversion strategy, this initiative proactively addresses escalating needs of families, while preventing these cases from developing into formal CWS cases.

Source of Revenues: SAMHSA

Current Program Activities (for all of the above grants): The ADAD plans, directs, coordinates, implements and evaluates substance abuse programs, services, and activities to ensure the development, provision and maintenance of a community-based system for the prevention and treatment of substance abuse. ADAD's functions encompass the formulation and implementation of policy; statewide planning and needs assessments; client data collection and treatment outcome results; client prevention data set; programming, allocation, and distribution of resources; fiscal and programmatic monitoring and quality assurance; certification and training of substance abuse counselors; accreditation of programs; and provision of technical assistance and consultation. ADAD has been successful in applying for and receiving various SAMHSA, OJJDP and other federal grant programs, both formula-based and discretionary in nature. As state resources are limited, ADAD will continue to access time limited federal competitive grants, whenever possible, to supplement general funds for the provision and expansion of substance abuse prevention and treatment services statewide.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
Prog ID(s): HTH 440
Name of Fund: Drug Demand Reduction Assessments Special Fund
Legal Authority: Section 706-650(3), HRS

Contact Name: Phillip Nguyen
Phone: 692-7515
Fund type (MOF): B
Appropriation Acct. No.: S 307 H

Intended Purpose: Deposits to the Drug Demand Reduction Assessments (DDRA) Special Fund are intended "to supplement drug treatment and other drug demand reduction programs." The DDRA Special Fund allows additional resources to be committed to support needed alcohol and substance abuse treatment services to individuals at risk of further involvement in the criminal justice and correctional system. Also, as the State's "Driving Under the Influence (DUI)" rate continues to increase, it is vital that DDRA funds be used to develop and implement a range of strategies that directly addresses this important community issue.

Source of Revenues: Impositions of monetary assessments in cases involving persons convicted of an offenses related to drugs and intoxicating compounds under Part IV of Chapter 712, HRS.

Current Program Activities/Allowable Expenses: Current services funded by the DDRA Special Fund provide adult substance abuse treatment services to offenders referred by the Intake Service Center on the island of Oahu (i.e., Oahu Community Correctional Center).

Purpose of Proposed Ceiling Increase (if applicable): Program anticipates increasing the ceiling for this appropriation by \$200k for the next supplemental FY 2013.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	300,000	300,000	300,000	300,000	300,000	500,000	500,000
Beginning Cash Balance	798,698	1,254,041	726,857	900,805	1,017,263	1,167,263	1,117,263
Revenues	628,998	686,729	599,189	450,000	450,000	450,000	450,000
Expenditures	173,655	213,913	425,241	333,542	300,000	500,000	500,000
Transfers							
List each by JV# and date		(1,000,000)		<i>FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.</i>			
Net Total Transfers	-	(1,000,000)					
Ending Cash Balance	1,254,041	726,857	900,805	1,017,263	1,167,263	1,117,263	1,067,263
Encumbrances	-	158,786	33,542				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	1,254,041	568,071	867,263	1,017,263	1,167,263	1,117,263	1,067,263

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 460
 Name of Fund: Various Federal Grants from the U.S. DHHS/PHS/SAMHSA
 Legal Authority: Public Health Service Act, various sections, as amended

Contact Name: Peter Galla
 Phone: 733-9866
 Fund type (MOF): N
 Appropriation Acct. No. S 204 H/ S 261 H (Combined)

Intended Purpose: See attachment S 204 H/ S261H

Source of Revenues: In 2011 we have three grants, the Data Infrastructure Grant, the Community Block Grant and the Project Ho'omohala that are available under the appropriation S204H. All grants will remain available in FY2012 and FY2013.

In 2010 the grant called Project Kealahou - Pathway for Girls, was available 11/07/08 under the S261H appropriation, and will develop innovative approaches to meet the specific needs of adolescent girls with the dual risks of serious emotional disturbances and backgrounds of trauma. This grant will be available through FY2015.

Current Program Activities/Allowable Expenses: See Attachment S 204 H / S 261 H

Purpose of Proposed Ceiling Increase (if applicable): \$323,648.00 when combined together, both have the same funding type, which is 'N'.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,555,977	2,568,019	2,568,019	2,568,019	2,891,667	2,891,667	2,891,667
Beginning Cash Balance	6,385	13,672	975	17,345	0	0	0
Revenues	1,866,200	1,809,290	1,780,115	4,245,886	2,891,667	2,891,667	2,891,667
Expenditures	1,998,322	1,888,101	1,763,745	4,263,231	2,891,667	2,891,667	2,891,667
Transfers							
List each by JV# and date	139,409	66,114					
Net Total Transfers	139,409	66,114					
Ending Cash Balance	13,672	975	17,345	0	0	0	0
Encumbrances	544,197	423,340	335,089				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature
Child and Adolescent Mental Health HTH 460**

Name of Fund: Community Mental Health Services (CMHS) Block Grant
Legal Authority: Subparts I & III, Part B, Title XIX, PHS Act as amended

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To enhance existing mental health system for children and adolescents, with severe emotional and behavioral disturbances. To support comprehensive community-based mental health services by addressing gaps and unmet needs.

Source of Revenues: Substance Abuse and Mental Health Administration

Current Program Activities/Allowable Expenses: The funds will be used for an outreach effort to provide services to homeless and gay/lesbian/bisexual/transgender/questioning youths and support family-run organizations and support organizations. Other initiatives include supporting interagency collaboration to address the mental health needs of youths in the juvenile justice and child welfare systems, supporting suicide prevention, developing supports for youth aging out of the system, supporting the development and dissemination of evidence-based practices, supporting community-based approaches, researching/exploring telepsychiatry or other methods to provide services in rural communities, and enhancing public awareness of mental health issues. Initiatives are implemented through contracts and memoranda of agreement.

Name of Fund: Hawaii's State Mental Health Data Infrastructure Grant for Quality Improvement (Grant is shared jointly with the Adult Mental Health Division)

Legal Authority: Section 520A of the PHS Act as amended

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To enhance the Child and Adolescent Mental Health Division's data management information system to provide performance measures that lead to service quality improvements, improved system management and quantitative planning, and to meet the reporting requirements of the federal Uniform Reporting System and National Outcome Measures.

Source of Revenues: Substance Abuse and Mental Health Administration

Current Program Activities/Allowable Expenses: The major tasks of the data infrastructure project are the following:

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature
Child and Adolescent Mental Health HTH 460**

1. Revise information system fields related to ethnicity and homelessness and ensure high quality statewide implementation of the new fields through training and support.
2. Administer an annual consumer survey.
3. Identify and implement procedures and information system fields related to interagency outcome data requirements.
4. Create a standardized set of computerized reports for producing federally required Uniform Reporting System information.
5. Create and participate in a joint Child and Adolescent Mental Health Division and Adult Mental Health Division data and planning team.
6. Increase the breadth of Child and Adolescent Mental Health Division personnel competent to access and use the Uniform Reporting System information for quality improvement.
7. Expand Child and Adolescent Mental Health Division' s participation in the national mental health statistical improvement program network.

Name of Fund: Project Hoóomohala – Transition to Adulthood
Legal Authority: Part E, Title V, Section 561, PHS Act, as amended

Intended Purpose (including purpose of proposed ceiling increase, if applicable):
To develop a community-based response to the special needs of youth in the mental health system who are transitioning into adulthood.

Source of Revenues: Substance Abuse and Mental Health Administration

Current Program Activities/Allowable Expenses:

The major tasks of the Project Hoóomohala – Transition to Adulthood are the following:

1. The project will implement an evidence-based program to assist young people with the emotional challenges of entering adulthood. The Child and Adolescent Mental Health Division Chief will serve as Principal Investigator for this program. The goal of this project is to develop a system of care encompassing the Transition to Independence Process for youth with emotional or behavioral challenges between the ages of 15-21, living in the Kalihi-Palama community. This goal will be implemented through the following actions: 1) establish a Youth Community Center; 2) train and assign transition specialists to each youth; 3) develop a comprehensive life-skills program; 4) create a range of supportive services (e.g., housing, health care, etc.); and 5) utilize peer mentoring services. The Youth

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature
Child and Adolescent Mental Health HTH 460**

Community Center will be operated by the Susannah Wesley Community Center.

2. The project will evaluate a transition to adulthood program and identify successful components. The evaluation process has the following goals: 1) promote high quality project implementation and continuous improvement through process evaluation and systematic feedback to stakeholders; 2) administer and adapt evaluation activities as necessary to meet the needs of Hawaii's diverse, multiethnic population; 3) involve consumers in the design and oversight of the evaluation; 4) assure that all national evaluation requirements are delivered in a timely and high quality fashion; and 5) measure consumer progress and outcomes that are unique to the developmental stage of transition to adulthood.

The project will partner with the university and national experts in this services research project. The grant will be contracted through the Center on Disability Studies (CDS) at the University of Hawaii for implementation. Dr. Hewitt B. "Rusty" Clark, creator of the Transition to Independence Process, will serve as the primary consultant to the project.

Name of Fund: Project Kealahou – Pathway for Girls
Legal Authority: Public Health Services Act, Title V, Part E, Section 561, Public Law 102-321, 42 U.S.C

Intended Purpose (including purpose of proposed ceiling increase, if applicable):
To provide community-based systems of care for children and adolescents with a serious emotional disturbance and their families. The program will ensure that services are provided collaboratively across child serving systems; that each child or adolescent served through the program receives an individualized service plan developed with the participation of the family (and, where appropriate, the child); that each individualized plan designates a case manager to assist the child and family; and that funding is provided for mental health services required to meet the needs of youngsters in these systems.

Source of Revenues: Substance Abuse and Mental Health Administration

Current Program Activities/Allowable Expenses:

The major tasks of the Project Kealahou – Pathway for Girls are the following:

1. The project will develop innovative approaches to meet the specific needs of

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature
Child and Adolescent Mental Health HTH 460**

adolescent girls with the dual risks of serious emotional disturbances and backgrounds of trauma.

2. The objectives of the Project are to: 1) design and develop a trauma informed assessment and treatment program for this targeted population, 2) provide life skills programming, including wellness, self-care, education, healthy behaviors and healthy relationships, 3) establish a track-based, range of services to meet the needs of adolescent girls along a continuum of care, 4) establish a safe home where girls may temporarily run to for respite and connect with appropriated services, and 5) provide services in gender-specific, culturally-informed manner.

Report on Non General Fund Information
for submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 460
 Name of Fund: TITLE XIX Med QUEST Carveout/General Outpatient
 Legal Authority: Section 334-115.HRS

Contact Name: Peter Galla
 Phone: 733-9866
 Fund type (MOF) B
 Appropriation Acct. No. S 306 H

Intended Purpose: To deposit revenues collected from treatment services rendered by mental health and substance abuse programs operated by the state.

Source of Revenues: Investment pool interest, reimbursement through DHS for administrative cost claims, reimbursement for Medicaid eligible current services, and refund/reimbursement of prior period expenditures. In FY2011, CAMHD is estimating \$95,000.00 in investment pool, \$10,500,000.00 in fee-for-service reimbursement from Medicaid and \$1,432,237.00 in refund/reimbursement of prior period expenditures. In FY2012 and 2013 investment pool will drop to \$85,000.00, random moment survey at \$1,300,000.00, refund/reimbursement of prior period expenditures at \$100,000.00 and fee-for-service reimbursement Medicaid will remain the same.

Current Program Activities/Allowable Expenses: Program Activities include assuring a comprehensive array of mental health services for children and adolescents as well as the funding of salaries for Quality Assurance Specialists at the CAMHD Family Guidance Centers.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	19,636,965	18,636,965	21,393,039	15,596,986	15,596,986	15,596,986	15,596,986
Beginning Cash Balance	15,815,226	12,328,080	5,897,504	3,524,635	4,202	4,202	4,202
Revenues	16,190,709	14,905,830	15,042,379	12,027,237	11,985,000	11,985,000	11,985,000
Expenditures	19,677,855	20,660,575	17,415,247	15,547,670	11,985,000	11,985,000	11,985,000
Transfers							
List each by JV# and date	0	(675,831)	0				
JS6395 dtd 07/07/2010			3,805,610				
JS6395 dtd 07/07/2010			(3,805,610)				
Net Total Transfers	0	(675,831)	0				
Ending Cash Balance	12,328,080	5,897,504	3,524,635	4,202	4,202	4,202	4,202
Encumbrances	0	0	980,684				
Unencumbered Cash Balance	12,328,080	5,897,504	2,543,951	4,202	4,202	4,202	4,202

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 460
 Name of Fund: TITLE IV-E Reimbursement (Inter-departmental transfer from DHS)
 Legal Authority: Act 259/01, as amended by Act 177/02; Act200/03

Contact Name: Peter Galla
 Phone: 733-9866
 Fund type (MOF) U
 Appropriation Acct. No. S 328 H

Intended Purpose: To provide training and skill development to foster parents/prospective foster parents licensed by child care (placement) organizations (CPO) that are licensed by Department of Human Services (DHS). Many of these youth are cared for through foster services and thus the Title IV-E funds are reimbursed to DOH through DHS. Also reimbursable are training activities provided to staff of CPOs with respect to their activities involving the licensing and training of foster homes.

Source of Revenues: Reimbursement through DHS for eligible Title IV-E training.

Current Program Activities/Allowable Expenses: Training and skill development of foster parents/prospective foster parents on an on-going basis.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,250,000	2,260,313	2,277,206	2,260,161	2,260,161	2,260,161	2,260,161
Beginning Cash Balance	1,435,038	1,326,424	1,101,213	686,283	441,546	289,662	137,778
Revenues	126,021	127,983	47,560	127,000	127,000	127,000	127,000
Expenditures	234,635	353,194	462,490	371,737	278,884	278,884	264,778
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	1,326,424	1,101,213	686,283	441,546	289,662	137,778	(0)
Encumbrances	3,342	52,013	112,853				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	1,323,082	1,049,200	573,430	441,546	289,662	137,778	(0)

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment since these are federal funds).

Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 495
 Name of Fund: see source of revenues
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi
 Phone: 586-4682
 Fund type (MOF) N
 Appropriation Acct. No. S 245 H

Intended Purpose:

The purpose of the various grants is to provide additional needed resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness.

Source of Revenues:

1) Olmstead Financial Support Award; 2) Hawaii's State Mental Health Data Infrastructure Grant for Quality Improvement; 3) Hawaii Mental Health Transformation State Incentive Grant; 4) The Hawaii Multicultural Action Initiative; and 5) Mental Health Transformation Grant; Implementing a Trauma-Informed System of Care.

Current Program Activities/Allowable Expenses:

Activities include expanding the opportunities for adults with severe and persistent mental illness to live in the community; data infrastructure enhancement; development of a comprehensive strategy to respond to the needs and preferences of consumers with mental illness or families of persons with mental illness; development of a training curriculum and web-based link with public health information for ethnic minorities and newest immigrant populations; and enhancement and improvement of the core adult mental health service array and the infrastructure that supports those services.

Allowable expenses are expenses incurred to provide or support the provision of program activities.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	3,694,999	3,694,999	3,557,363	3,557,363	3,557,363	3,557,363	3,557,363
Beginning Cash Balance	92,270	111,037	361,625	16,377	0	0	0
Revenues	2,554,410	3,236,980	2,162,635	3,276,338	3,205,238	1,014,738	884,738
Expenditures	2,535,642	2,986,392	2,507,883	3,292,715	3,205,238	1,014,738	884,738
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	111,037	361,625	16,377	0	0	0	0
Encumbrances	28,380	622,631	919,894				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 501
 Name of Fund: Traumatic Brain Injury Implementation Grant
 Legal Authority: 42 USC 241; 42 CFR 52

Contact Name: Christie Ferreira
 Phone: 587-6043
 Fund type (MOF) N
 Appropriation Acct. No. S 218 H

Intended Purpose:
traumatic Brain Injury Implementation Grant

Source of Revenues:
federal grant funds which ended.

Current Program Activities/Allowable Expenses:
to assist Hawaii in expanding and improving local capability and enhance access to comprehensive and coordinated services for individuals with TBI

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0			
Beginning Cash Balance			48	48			
Revenues			96,000	10,320			
Expenditures			96,000	10,368			
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		48	48	0			
Encumbrances			10,320				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 501
 Name of Fund: Neurotrauma Special Fund
 Legal Authority: Section 321H-4, HRS

Contact Name: Christie Ferreira
 Phone: 587-6043
 Fund type (MOF) B
 Appropriation Acct. No. S314H

Intended Purpose: For education; assistance to individuals and families to identify and obtain access to services; and creation of a registry with administrative expenses not to exceed two percent of total amount collected.

Source of Revenues: Surcharges levied under sections 291-11.5, 291-11.6, 291C-12, 291C-12.5, 291C-12.6, 291C-102, and 291E-61, HRS

Current Program Activities/Allowable Expenses: Contracts in the area of Education?Awareness with 1)Brain Injury Association-Hawaii; 2) University of Hawaii (JABSOM) - Pacific Basin Rehabilitation and Research Center; 3) Rehabilitation Hospital of the Pacific; and 4) University of Hawaii (JABSOM)

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,025,331	1,025,331	1,046,817	1,024,367	1,046,817	1,046,817	1,046,817
Beginning Cash Balance	1,808,836	2,502,931	2,399,300	3,106,926	3,256,926	3,406,926	3,556,926
Revenues	1,019,155	906,511	820,062	1,000,000	1,000,000	1,000,000	1,000,000
Expenditures	325,060	260,142	112,436	850,000	850,000	850,000	850,000
Transfers							
List each by JV# and date		(750,000)					
Net Total Transfers		(750,000)					
Ending Cash Balance	2,502,931	2,399,300	3,106,926	3,256,926	3,406,926	3,556,926	3,706,926
Encumbrances	437,568	377,359	1,068,332				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	2,065,363	2,021,941	2,038,594	3,256,926	3,406,926	3,556,926	3,706,926

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 501
 Name of Fund: Interdepartmental Transfer Fund for HCBS Program
 Legal Authority: _____

Contact Name: Christie Ferreira
 Phone: 587-6043
 Fund type (MOF) U
 Appropriation Acct. No. S345

Intended Purpose: To receive and expend Medicaid reimbursements from DHS for the DDD's Home and Community Based Services (HCBS) (HCBS) program

Source of Revenues: Medicaid reimbursements for services provided by the Home and Community Based Services Program

Current Program Activities/Allowable Expenses: Medicaid allowable expenses in the HCBS program

Program is no longer required with the change in billings being paid directly by DHS to the HCBS vendors, instead of thru DHS.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Note per Act 162/2010, the U fund ceiling was deleted since medicaid payments will be made by DHS not through DOH as done previously.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	60,118,132	63,799,406	80,277,192				
Beginning Cash Balance	0	1,505,324	5,548,814				
Revenues	53,271,961	65,692,871	7,996,938				
Expenditures	51,766,637	63,917,082	4,473,954				
Transfers							
JS5329 dtd 5/4/2010		2,267,701	(3,178,033)				
JS5606 dtd 5/18/2010			(2,088,155)				
JS6395 dtd 7/7/2010			(3,805,610)				
Net Total Transfers		2,267,701	(9,071,798)				
Ending Cash Balance	1,505,324	5,548,814	0				
Encumbrances							
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A				

Note: FY 09 expenditures include prior year liquidated encumbrances.

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment since these are federal funds).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 520
 Name of Fund: Special Parent Information Network
 Legal Authority: _____

Contact Name: Francine Wai
 Phone: 586-8121
 Fund type (MOF) U (Interdepartmental Transfer)
 Appropriation Acct. No. S-324-H-070

Intended Purpose: Operation of the Special Parent Information Network (SPIN)

Source of Revenues: Department of Education

Current Program Activities/Allowable 2.0 positions and operating costs

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	204,812	204,812	204,812	204,812	204,812	204,812	204,812
Beginning Cash Balance	46,507	96,706	103,317	98,851	98,851	98,851	98,851
Revenues	241,180	203,419	180,926	178,169	185,000	185,000	185,000
Expenditures	190,981	196,808	185,392	178,169	185,000	185,000	185,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	96,706	103,317	98,851	98,851	98,851	98,851	98,851
Encumbrances	9,723	8,389	1,721				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 520
 Name of Fund: Credential Sign Language Interpreters Special Fund
 Legal Authority 42 USC 241; 42 CFR 52

Contact Name: Francine Wai
 Phone: 586-8121
 Fund type (MOF) B
 Appropriation Acct. No. S 334 H

Intended Purpose:
 to cover all costs of administering sec 348F including the costs of the State program to credential sign language interpreters.

Source of Revenues:
 application fees for credentialing of sign language interpreters.

Current Program Activities/Allowable Expenses:
 Costs for conducting sign language interpreters evaluations

Purpose of Proposed Ceiling Increase (if applicable): Not applicable
 na

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	5,638	5,841	6,351	6,807	6,807	6,807	6,807
Revenues	1,533	1,922	2,640	3,000	3,000	3,000	3,000
Expenditures	1,330	1,412	2,184	3,000	3,000	3,000	3,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	5,841	6,351	6,807	6,807	6,807	6,807	6,807
Encumbrances	910	-	1,240				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	4,931	6,351	5,567	6,807	6,807	6,807	6,807

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Various - See Attachment S 206 H
 Legal Authority: Various - See Attachment S 206 H

Contact Name: Ellen Matoi
 Phone: 586-9305
 Fund type (MOF): N
 Appropriation Acct. No.: S 206 H

Intended Purpose: See Attachment S 206 H

Source of Revenues: See Attachment S 206 H

Current Program Activities/Allowable Expenses: See Attachment S 206 H

Purpose of Proposed Ceiling Increase (if applicable): See Attachment: S 206 H

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	41,946,810	41,946,810	46,018,585	46,018,585	49,038,560	49,038,560	49,038,560
Beginning Cash Balance	159,687	302,426	1,025,822	275,745	0	0	0
Revenues	41,662,298	46,218,030	41,339,603	41,349,049	49,038,560	49,038,560	49,038,560
Expenditures	41,519,559	45,494,634	42,089,680	41,624,794	49,038,560	49,038,560	49,038,560
Transfers							
List each by JV# and date							
Net Total Transfers	-	-	-				
Ending Cash Balance	302,426	1,025,822	275,745	0	0	0	0
Encumbrances	4,846,150	3,548,463	4,207,781	0	0	0	0
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division (FHSD)**

Name of Fund: Program for Infants and Toddlers with Handicaps (project: 000213)

Legal Authority: P.L. 108-446, Individuals with Disabilities Education Act, Part C

Intended Purpose: To provide a statewide, comprehensive, multidisciplinary system of early intervention services for infants and toddlers with special needs (ages 0 to 3) with the State Department of Health as the lead agency in Hawaii.

Source of Revenues: U.S. Department of Education, Office of Special Education Programs

Current Program Activities: These funds are currently supporting multiple activities within that system of services, including administrative personnel, psychological, nutritional, and other professional support; and other required federal required activities.

Name of Fund: Family Planning Services Grant (project: 000239)

Legal Authority: Title X of the Public Health Service (PHS) Act, as amended; 42 CFR 59

Intended Purpose: To assure statewide family planning services and reproductive health education information for all people of reproductive age (primarily uninsured and at-risk populations).

Source of Revenues: U.S. Department of Health & Human Services (DHHS), PHS

Current Program Activities:

- A. Maintain availability, through Purchase of Service (POS) contracts, of affordable, high quality family planning services to those in greatest need and with no other access to preventive medical services (i.e. populations including individuals at-risk of costly unintended pregnancy, and hard-to-reach individuals such as homeless, teen, males, disabled, substance abusers, etc.).
- B. Evaluate medical services and community health education services provided through POS contracts.
- C. Contract with community agencies for health educators to provide family planning and reproductive health education services in high-risk communities throughout the State.
- D. Facilitate training opportunities for clinical and health education providers and promote standards of care for family planning services and reproductive health education.

Name of Fund: Heritable Disorders (project: 000257)

Legal Authority: Social Security Act (SSA), Title V, Section 502(a)(1), as amended

Intended Purpose: To plan, pilot, and evaluate a regional practice model that improves access to specialty genetic services, comprehensive primary care, and care coordination for Hawaii, Idaho, and Oregon children with heritable conditions and to increase the capacity of Alaska, California, Hawaii, Idaho, Nevada, Oregon, Washington, and Guam genetics and newborn screening programs to perform their assessment, policy development, and assurance functions.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division (FHSD)**

Source of Revenues: DHHS, Health Resources and Services Administration (HRSA)

Current Program Activities: These funds are used to: 1) improve access to specialty metabolic genetic services for children with metabolic conditions; 2) improve access to clinical genetic specialty services for children with genetic conditions and congenital malformations; 3) improve access to comprehensive primary care; 4) improve access to public health services; 5) develop strategies to monitor health outcomes; 6) promote third party reimbursement of genetic services; 7) assist Alaska to assess medical management and care coordination needs; 8) assist Guam to develop a public health genetics plan; and 9) facilitate collaboration between genetic services providers, families, primary care providers, state genetic programs, and others to identify and implement strategies to increase the availability of pediatric subspecialty care for children with heritable conditions living outside urban areas.

Name of Fund: Community-Based Child Abuse Prevention (CBCAP) Grant (project: 000270)

Legal Authority: Title II of the Child Abuse Prevention and Treatment Act (72 U.S.C. 5116 et seq.), as amended by P.L. 108-36

Intended Purpose: To support community-based efforts to develop, operate, expand, enhance, and where appropriate, to network, initiatives aimed at the prevention of child abuse and neglect, and to support networks of coordinated resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect. A strong emphasis is placed on demonstrating meaningful commitment to parent leadership, including parents of children with disabilities, parents with disabilities, racial and ethnic minorities, and members of underrepresented or underserved groups.

Source of Revenues: DHHS, Administration on Children, Youth and Families

Current Program Activities: Under the oversight of a CBCAP funded Children and Youth Program Specialist IV and with the support of an Office Assistant III, CBCAP funds are used for several state based systems-building initiatives. To enhance the relationship between the prevention community and the early childhood profession, CBCAP funds are used to provide the Preventing Child Abuse and Neglect training by the ZERO TO THREE organization to early childhood educators (ECE) and to provide incentives to ECE by supporting training and demonstration sites supporting children with challenging behaviors in cooperation with The Center on the Social and Emotional Foundations for Early Learning (CSEFEL) grant. CBCAP funds will also provide prevention training to the community by supporting the annual child abuse prevention conference and trainings to the broader prevention community. CBCAP funds will support a community-wide parent leadership training to assist leaders in developing a plan for parent involvement in leadership roles within their agency and communities. CBCAP will continue to provide training and technical assistance in the development and implementation of prevention based parent leadership efforts.

Hawaii has chosen to use the Hawaii Children's Trust Fund (HCTF) as the primary funding mechanism for the majority of CBCAP funds. The HCTF was established by Chapter 350B, *Hawaii Revised Statutes* (HRS) to promote public-private partnerships and make grants to private non-profit organizations, public agencies, or qualified persons in order to provide community-based services and education designed to strengthen families to prevent child abuse and neglect. Chapter 350B, HRS, designates the Department of Health to serve as the lead agency for the public sector and in conjunction with the Hawaii Community Foundation to administer the HCTF. Since the inception of the HCTF in 1993, the Maternal and Child Health Branch (MCHB) has staffed and participated in all activities of the HCTF, and will continue to work very closely with the HCTF Coalition, Advisory Committee and Board members to administer the requirements of the CBCAP grant –strengthening families to prevent child abuse and neglect. The DOH, MCHB will provide technical

**Report on Non-General Fund Information
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assistance to HCTF grantees who are funded by CBCAP monies to develop outcome-based programs which incorporate evidence-based practices to strengthening families and to prevent child abuse and neglect.

Name of Fund: Abstinence Only Education Grant (project: 000273)

Legal Authority: SSA, Title V, Section 510

Intended Purpose: To provide services to 10-12 year old youth in four targeted areas (Kapa'a, Kauai; Waianae, Oahu; Wailuku/Kahului, Maui; and Keaau/Pahoa, Hawaii) and abstinence-only educational and motivational program promoting abstinence from sexual activity outside of marriage as the expected standard.

Source of Revenues: DHHS, Administration for Children & Families

Current Program Activities: Grant ended as of 9/30/2009

Name of Fund: Disparities in Perinatal Health – Border Initiatives (project: 000286)

Legal Authority: Sections 330(h) and 751 of the PHS Act, as amended

Intended Purpose: To improve birth outcomes and other measures of perinatal, post-partum, infant and interconception health status among high-risk women residing in Hawai'i County. This is to be accomplished through the development and implementation of a model of care for pregnant and postpartum women and their infants which is specific to the county's disparate populations and which integrates best practices, resources, and cultural/clinical expertise of the program and its partners. This project is a collaborative effort of the Department of Health's MCHB and Hawaii District Health Office in partnership with local perinatal and infant health care and social service providers, civic organizations, businesses, and cultural groups.

Source of Revenues: DHHS, HRSA

Current Program Activities:

- A. Implementing culturally competent core services which include outreach and client recruitment, screening and referral, health education and case management for pregnant women and continuing through a two year post-partum/interconception period. This is currently being accomplished through a local purchase of services contractor. The target population includes Native Hawaiian, Hispanic, Marshallese, Micronesian, other Pacific Islander, and Filipino women over age 18 and adolescents through age 18, regardless of ethnicity.
- B. Support and monitor progress of local and island-wide project consortia as they provide input, expertise and advice in developing a sustainable model of care.
- C. Developing procedures and protocols for program implementation, using information gathered from focus groups, cultural leaders, and program partners.
- D. Utilizing program forms and a participant tracking database to evaluate program impact and report progress and required prenatal/postpartum/interconception care indicators to HRSA.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division (FHSD)**

- E. Improving knowledge, skills, and awareness of the standards of care and best practices through training forums. Topics include, but are not limited to: basic prenatal/postpartum/interconception care, including breastfeeding and birth spacing; case management related to risk factors not limited to depression, domestic violence, substance abuse, and other environmental factors; supporting medical and psychosocial needs of the family during childbearing; infant growth and development; parenting; immunization status; and cultural practices related to pregnancy and child rearing.

Name of Fund: Pregnancy Risk Assessment Monitoring System (project: 000319)

Legal Authority: Sections 301(a) & 317(k) of PHS Act; 42 USC 241(A) & 247B (K)

Intended Purpose: The Hawai'i Pregnancy Risk Assessment Monitoring System (PRAMS) Program is a population-based surveillance system designed to identify and monitor maternal experiences, attitudes, and behaviors from preconception, through pregnancy and into the interconception period. The goal of the Hawaii PRAMS program is to improve the health of mothers and infants by reducing adverse outcomes such as low birth weight, infant mortality and morbidity, and maternal morbidity. PRAMS provides Hawaii-specific data for planning and assessing health programs and for describing maternal experiences that may contribute to maternal and infant health.

Source of Revenues: Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention & Health Promotion, Division of Reproductive Health

Current Program Activities:

- A. Maintain a surveillance system to collect information from a defined sample of new mothers with live born infants.
- B. Conduct analysis and trend analysis of data to understand the relationship between behaviors, attitudes, and experiences relating to pregnancy and early infancy.

Name of Fund: Universal Newborn Hearing Screening (aka Baby Hearing Evaluation & Access to Services or BabyHEARS) Project (project: 000416)

Legal Authority: Section 399M of the Public Health Service (PHS) Act, as amended

Intended Purpose: To further develop and refine the system of screening, assessment, and early intervention services for young children with hearing loss, so that all young children with hearing loss will reach developmentally appropriate milestones for language and communication.

Source of Revenues: DHHS, HRSA

Current Program Activities: These funds are used to: 1) complete implementation of universal newborn hearing screening program components by establishing a state advisory committee and an evaluation component; 2) improve existing components of screening, linkage with medical home, audiological assessment, data/tracking system, and professional and public educations; and 3) refine family support and early intervention services to meet the needs of young children with hearing impairment and their families.

Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division (FHSD)

Name of Fund: Special Supplemental Nutrition Program for Women, Infants & Children (WIC)
(project: 000275)

Legal Authority: Child Nutrition Act of 1966, as amended; 42 USC ¶ 1786; P.L. 108-265

Intended Purpose: Provide supplemental foods, nutrition counseling, breastfeeding promotion and health/social service referrals to eligible women in childbearing years, infants, and children up to age five (5).

Source of Revenue: Department of Agriculture, Food & Nutrition Service

Current Program Activities: Conducts clinics, monitors purchase of service contracts and vendors to ensure appropriate supply, delivery and payment of WIC approved foods; collects and evaluates data to implement/evaluate program; and serves as a resource to other private/public agencies.

Name of Fund: Sexual Violence Prevention and Education (project: 000278)

Legal Authority: 42 USC 241, 243, 247b-4

Intended Purpose: To provide sexual assault primary prevention services through activities, increase awareness, education and training.

Source of Revenues: DHHS, CDC

Current Program Activities: The funding provides for a program coordinator position that is responsible for statewide sexual assault prevention efforts including planning, monitoring and evaluation services for the following:

- A. Develop a statewide comprehensive sexual violence primary prevention plan.
- B. Convene a Sexual Violence Prevention Planning Committee including public and private agencies and community stakeholders.
- C. Implement the sexual violence primary prevention plan.
- D. Coordinate and collaborate with the Hawaii Coalition Against Sexual Assault to provide public awareness and prevention education activities in the community.

Name of Fund: WIC Breastfeeding Peer Counseling (project: 000295)

Legal Authority: Child Nutrition Act of 1966, as amended; 42 USC ¶ 1786; P.L. 108-265

Intended Purpose: To enable State agencies to implement or maintain an effective breastfeeding peer counselor program aimed at increasing breastfeeding rates among WIC participants and eventually becoming a core service within the WIC program.

Source of Revenue: Department of Agriculture, Food & Nutrition Service

Current Program Activities: Trains and manages peers to be Breastfeeding Peer Counselors (BFPC) in the WIC clinics to improve rates of breastfeeding initiation, duration and exclusivity.

Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division (FHSD)

Name of Fund: Primary Care Offices (PCO) (project: 000298)

Legal Authority: Sections 330(k), 330(m), and 333(d) of the PHS Act

Intended Purpose: The goal of this grant is to improve primary care service delivery and workforce availability to meet the needs of underserved populations in Hawaii. Primary partners in this endeavor include the Bureaus of Health Professions and Clinician and Recruitment Services of HRSA, DHHS; FHSD, Health Resources Administration, Hawaii State Department of Health; the Hawaii Primary Care Association (HPCA) and community health centers.

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses: The program's five required overarching goals that strengthen the statewide primary care system are to: (1) Demonstrate organizational effectiveness and foster collaboration by establishing and maintaining public and private partnerships, participation in national conference calls initiated by the Bureau of Clinician and Recruitment Services, and the Shortage Designation Branch, convening of the Primary Care Provider Network forum, and attendance at required meetings held with the PCO Project Officer, PCO Annual Meeting, and HRSA's all grantee meeting throughout the project period; (2) Provide technical assistance to organizations/communities wishing to expand access to primary care for underserved populations; (3) Conduct primary care needs assessment for the production of the primary care needs assessment data book, and sharing of the data with the HPCA and other entities; (4) Facilitate workforce development for the National Health Service Corps (NHSC) and safety net/health center network through the evaluation and recommendation of recruitment and retention assistance applications, NHSC site monitoring to evaluate compliance with agreements, maintenance of an inventory of eligible NHSC placement sites with current site profiles, and facilitation of placement of NHSC providers according to needs of Health Center Network; and (5) submission of Health Professional Shortage Area designations and re-designation applications.

Name of Fund: State Systems Development Initiative (project: 000307)

Legal Authority: SSA, Title V, Section 502(a)(1), as amended; 42 USC 702

Intended Purpose: The purpose of this grant is to improve data analysis capacity for programs supported by the federal Title V Maternal and Child Health (MCH) Block Grant. The grant focuses on the development of key MCH datasets through the establishment of the data linkages between birth records and agency data (including Medicaid files and hospital discharge data); as well as improving access to data from surveys and registries. The analysis of the data will open new paths to investigate health problems and to evaluate programs and policies for more effective Title V MCH program planning in Hawai'i.

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses: Data collection, analysis, and publication related to the MCH population are carried out on an ongoing basis. These data are used for continuing needs assessment, annual performance/outcome measurement, program planning and evaluation, and policy development. Currently, data linkages have been made between infant birth and death certificates, birth records and newborn screening files, and birth records and WIC records. Direct access to key MCH survey and registry data has also been achieved. Annual data reports are developed and disseminated to policy makers and MCH stakeholders.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division (FHSD)**

Name of Fund: Maternal & Child Health Early Childhood Comprehensive Systems (ECCS) Grant
(project: 000466)

Legal Authority: SSA, Title V, Section 502(a)(1), as amended; 42 U.S.C. 702

Intended Purpose: The ECCS Grant is funded in order to accomplish the Maternal and Child Health Bureau's Strategic Plan for Early Childhood Health across all states. This implementation grant requires setting incremental goals and objectives for Hawaii to develop an early childhood comprehensive system. Achievement of outcomes in the following key areas are to be addressed: a) access to health insurance and medical homes; b) mental health and social-emotional development; c) early childcare and education; d) parent education; and e) family support.

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses:

- Non-competitive continuing grant award until 5/31/11.
- Strategic management team consists of members from Hawaii's Departments of Health, Education, and Human Services as well as early childhood stakeholders whom meet quarterly to provide oversight of implementation.

Name of Fund: Maternal and Child Health Services Block Grant (project: 0nn201)

Legal Authority: Title V of the SSA, as amended

Intended Purpose: To assure women, especially mothers and children including children with special health needs (CSHN) and in particular those with low income or with limited availability of health services, access to quality maternal and child health services. This includes improving birth outcomes for women, improved health outcomes and health status for children of all ages including CSHN and supporting administrative activities that maintain and improve the health care system through needs assessment, surveillance, planning, policy development, systems building, and program support.

Source of Revenues: DHHS, HRSA

Current Program Activities:

- A. Administration - Supports administrative positions, which provide the infrastructure for the Division, Maternal and Child Health (MCH) and CSHN Branches to carry out its mandate and functions, and allow for integration and planning between sections, Branches, the Department, and the community at-large.
- B. Epidemiology and Data Support – provide funds to CDC-assigned epidemiologist and research statistician positions at the MCH and CSHN Branches for data collection and analysis used for program planning, evaluation, and policy development.
- C. Child Health and Family Support Services - provides funds to this section, which is responsible for planning for issues related to child/adolescent health and family strengthening services and to assist in the assurance of these services statewide, including program planning and technical support to purchase of service contractors. Needs assessments, planning and development activities are accomplished through surveys, studies and community networking. Collaborates with providers and community stakeholders to assure a system of services and established standards of care.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
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D. Perinatal Services - fund use include:

1. Program planning and technical support statewide to POS contractors and programs, which reduce maternal and infant mortality and morbidity; and on Hawaii Island, provide staffing to support high-risk women and children.
2. Provides advocacy and educational efforts to improve and enhance birth outcomes, disseminates perinatal information, and promotes networking among providers, agencies and individuals associated with perinatal issues.
3. Maintains a statewide information and referral phone line and website to assist pregnant women to access the perinatal services system (including Medicaid, primary care centers, OB/GYN, prenatal classes) and to encourage early and continuous prenatal care.

Name of Fund: Preventive Health and Health Services Block Grant – Sexual Assault Prevention Program (project: 0nn203)

Legal Authority: Part A, Title XIX, PHS Act, as amended

Intended Purpose: To provide support and coordination of statewide sex assault prevention education services and to provide technical assistance to increase public awareness of sex assault.

Source of Revenues: DHHS, CDC

Current Program Activities:

- A. Manage purchase of service contracts for sexual assault primary prevention services.
- B. Collaborate on public awareness activities with Hawaii Coalition Against Sexual Assault.

Purpose of Proposed Ceiling Increase (if applicable):

If authorized, the Department of Health Executive FB 2011-13 Budget Request increases the Federal ceiling by a net of \$3,019,975. This is due to requests to: reduce the ceiling for the EASI grant (- \$204,987); and increase the ceiling for the following grants: Evidence-based Home Visiting (+ \$673,000); Family Planning (+ \$639,121); WIC Supplemental Nutrition (+ \$1,530,697); and Breastfeeding Peer Counseling (+ \$382,144).

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Hawaii Muscular Dystrophy STARnet Project
 Legal Authority: Public Health Service Act, P.L. 100-202

Contact Name: Paul Takishita
 Phone: 733-9062
 Fund type (MOF): N
 Appropriation Acct. No.: S 235 H

Intended Purpose: To collect data to help determine the treatment and management protocols that result in the best health outcomes on Asian and Pacific Islanders with Duchonne or Becker Muscular Dystrophy conditions.

Source of Revenues: U.S. Department of Health and Human Services, Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: Identify individuals with Duchonne or Becker Muscular Dystrophy born after 1982 and, with their informed consent, collect data on their treatment, management, and health status.

Purpose of Proposed Ceiling Increase (if applicable): Note that this is a non-appropriated federal grant which is expected to end in FY 11, so no request was made to increase the ceiling for the FB 2011-13.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0			
Beginning Cash Balance	0	0	0	0			
Revenues		23,625	409,757	389,441			
Expenditures		23,625	409,757	389,441			
Transfers							
List each by JV# and date							
Net Total Transfers		0	0				
Ending Cash Balance	0	0	0	0			
Encumbrances		236,375	100,242	0			
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Supporting Evidence-Based Home Visitation Programs to Prevent Maltreatment

Contact Name: Leighton Tamura
 Phone: 733-9073
 Fund type (MOF): N
 Appropriation Acct. No.: S 237 H

Legal Authority Child Abuse Prevention and Treatment Act, Title I, as amended, 42 U.S.C 5101 et seq.

Intended Purpose: Support the state and local infrastructure needed for the high quality implementation of existing evidence-based home visiting programs to prevent child maltreatment.

Source of Revenues: U.S. Department of Health and Human Services, Administration for Children and Families, Children's Bureau

Current Program Activities/Allowable Expenses: The program aims to: (1) build state and local infrastructure and implement systems changes designed to spread the use of evidence-based home visiting programs; (2) support the implementation of specific evidence-based home visiting approaches within selected target populations, and with strong fidelity to proven, effective models; (3) conduct rigorous local evaluations examining the degree to which system change has occurred, and the effects of home visiting programs in reducing child maltreatment and achieving other family and child outcomes; and (4) conduct a cross-site evaluation drawing data and cross-cutting lessons from the grantees' local evaluations.

Purpose of Proposed Ceiling Increase (if applicable): For FB 11-13 budget, we have requested to establish a ceiling of \$673,000 for this currently non-appropriated grant to be included in the appropriated Federal ceiling under HTH 560 (i.e. S 206 H).

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0			
Beginning Cash Balance	0	0	337	88			
Revenues		4,000	137,041	673,000			
Expenditures		3,663	137,290	673,088			
Transfers							
List each by JV# and date							
Net Total Transfers		0					
Ending Cash Balance	0	337	88	0			
Encumbrances		990	201,987				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: ARRA - Early Intervention
 Legal Authority: P.L. 105-17 & 111-5

Contact Name: Ellen Matoi
 Phone: 586-9305
 Fund type (MOF): V
 Appropriation Acct. No.: S 246 H

Intended Purpose: To improve early intervention services and results for infants and toddlers with disabilities.

Source of Revenues: U.S. Department of Education, Office of Special Education Programs

Current Program Activities/Allowable Expenses: To fund the provision of early intervention services with Purchase of Services Contracts, procurement of computer-related and other infrastructure equipment, training, and other required activities.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			2,139,843	0			
Beginning Cash Balance			0	2,807			
Revenues			1,125,810	1,272,484			
Expenditures			1,123,003	1,275,291			
Transfers							
List each by JV# and date							
Net Total Transfers	-	-					
Ending Cash Balance	-	-	2,807	0			
Encumbrances			927,457	0			
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: ARRA - Special Supp. Nutrition Program for WIC
 Legal Authority: PL 111-5

Contact Name: Ellen Matoi
 Phone: 586-9305
 Fund type (MOF): V
 Appropriation Acct. No.: S 258 H

Intended Purpose: The Technology grant would allow EIC to procure contracted services to: 1) conduct a feasibility study of transferring other WIC information systems including State Agency Models; 2) develop the Implementation Advance Planning Document; and 3) develop a Request for Proposal for the replacement WIC information system.

Source of Revenues: U.S. Department of Agriculture, Food & Nutrition Service

Current Program Activities/Allowable Expenses: Hawaii WIC is currently contracting with Burger Carroll & Assoc. (BCA) to conduct the feasibility study/cost benefit analysis. Total contract to BCA is \$124,386.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0			
Beginning Cash Balance			0	0			
Revenues			10,000	129,986			
Expenditures			10,000	129,986			
Transfers							
List each by JV# and date							
Net Total Transfers	-	-	-				
Ending Cash Balance	-	-	0	0			
Encumbrances			114,386				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Affordable Care Act (ACA) Maternal, Infant & Early Childhood Home Visiting Prog.
 Legal Authority: H.R. 3590: Patient Protection and Affordable Care Act Title I, Subtitle L, Section 2951.
Section 511 is added to Title V of the Social Security Act.

Contact Name: Leighton Tamura
 Phone: 733-9073
 Fund type (MOF): N
 Apprn Acct. No.: S 269 H

Intended Purpose: 1) Strengthen and improve coordination of services for “at risk” communities; and 2) establish state grant program for “maternal, infant and early childhood home visitation programs” for eligible families.

Source of Revenues: U.S. Department of Health and Human Services, Health Resources Services Administration (HRSA), Maternal and Child Health (MCH) block grant program

Current Program Activities/Allowable Expenses: The program aims to: (1) adhere to a clear, consistent model grounded in empirically-based knowledge related to home visiting and linked to the benchmark areas; (2) employ well-trained and competent staff such as nurses, social workers, child development specialists, or other well-trained staff; (3) maintain high quality supervision; (4) demonstrate organizational capacity; (5) establish appropriate linkages and referrals; and (6) monitor program fidelity.

Purpose of Proposed Ceiling Increase (if applicable): Currently this non-appropriated grant is operating under a Gov's approval with the budget period ending 9/30/2012. Depending on when and if extended, a request will be made to increase the appropriated ceiling under account S 206 H or seek Gov's approval.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				0	0		
Beginning Cash Balance	0	0	0	0	0		
Revenues			0	563,291	734,727		
Expenditures			0	563,291	734,727		
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0		
Encumbrances							
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Newborn Metabolic Screening Special Fund
 Legal Authority: Sec 321-291, HRS

Contact Name: Paul Takishita
 Phone: 733-9062
 Fund type (MOF): B
 Appropriation Acct. No.: S 302 H

Intended Purpose: This fund is used for payment of its lawful operating expenditures, including, but not limited to laboratory testing, follow-up testing, educational materials, continuing education, quality assurance, equipment, and indirect costs.

Source of Revenues: Per the Hawaii Administrative Rules, the amount collected for each metabolic screening (testing) kit sold in Hawaii (current charge per kit is \$55) is deposited to this special fund.

Current Program Activities/Allowable Expenses: The Newborn Metabolic Screening Program (NBMSPP) has statewide responsibilities for assuring that infants born in the State of Hawaii are satisfactorily tested for 32 disorders which can cause mental and growth retardation and even death, if not detected and treated early in the newborn period. NBMSPP tracks and follows-up to assure that infants with detected diseases are provided with appropriate and timely treatment.

Purpose of Proposed Ceiling Increase (if applicable): For the FB 2011-13, we increased the base by \$30,459 which represented furlough savings for FY 11.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,218,123	1,218,123	1,253,422	1,222,963	1,253,422	1,253,422	1,253,422
Beginning Cash Balance	954,729	945,851	899,737	1,145,828	1,108,690	1,177,990	1,190,729
Revenues	928,767	1,027,187	1,166,465	1,110,000	1,110,000	1,110,000	1,127,500
Expenditures	937,646	1,073,301	920,374	1,147,137	1,040,700	1,097,261	1,150,000
Transfers							
List each by JV# and date				<i>FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.</i>			
Net Total Transfers	-	-					
Ending Cash Balance	945,851	899,737	1,145,828	1,108,690	1,177,990	1,190,729	1,168,229
Encumbrances	266,365	225,573	206,037				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	679,486	674,164	939,790	1,108,690	1,177,990	1,190,729	1,168,229

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Hawaii Birth Defects Special Fund
 Legal Authority: Section 321-426, HRS

Contact Name: Paul Takishita
 Phone: 733-9062
 Fund type (MOF): B
 Appropriation Acct. No.: S 304 H

Intended Purpose: This fund is used for payment of its lawful operating expenditures, including indirect costs.

Source of Revenues: \$10 of each marriage license fee collected by the Hawaii State Department of Health is deposited to this special fund.

Current Program Activities/Allowable Expenses: This fund enables the State to have a continuous, reliable, and timely statewide information and monitoring source for ascertaining the number of births with specific disabilities and abnormalities due to birth defects, trends, and changes over time.

Purpose of Proposed Ceiling Increase (if applicable): For the FB 2011-13, we increased the base by \$25,086 which represented furlough savings for FY 11.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	300,000	395,000	395,000	369,914	395,000	395,000	395,000
Beginning Cash Balance	632,865	741,162	730,762	850,292	748,460	720,960	668,460
Revenues	326,778	237,139	266,614	272,500	272,500	272,500	272,500
Expenditures	218,481	247,539	147,084	374,332	300,000	325,000	350,000
Transfers							
List each by JV# and date				<i>FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.</i>			
Net Total Transfers	-	-	-				
Ending Cash Balance	741,162	730,762	850,292	748,460	720,960	668,460	590,960
Encumbrances	225,735	116,715	99,332				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	515,427	614,047	750,960	748,460	720,960	668,460	590,960

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Community Health Centers Special Fund
 Legal Authority: Section 321-1.65, HRS

Contact Name: Gordon Takaki
 Phone: 733-8365
 Fund type (MOF): B
 Appropriation Acct. No.: S 305 H

Intended Purpose: Funds to be used by the Department of Health for the operations of Federally Qualified Health Centers (FQHCs).

Source of Revenues: Cigarette tax assessed and collected pursuant to Section 245-3 (a), HRS.

Current Program Activities/Allowable Expenses: (1) Purchase of service (POS) contracts to 13 FQHCs to provide medical (perinatal, pediatric, adult primary care) & support services (svcs) to un- & under-insured individuals that are at or below 250% of the federal poverty level. Optional svcs include behavioral health care, dental treatment, & pharmaceutical svcs. (2) POS contract to Hana Health (an FQHC) for the provision of urgent care (24/7), & for comprehensive primary care svcs. (3) POS contract to Waianae Coast Comprehensive Health Ctr (an FQHC) for the provision of 24-hr emergency room svcs.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			6,591,526	8,591,526	8,591,526	8,591,526	8,591,526
Beginning Cash Balance	0	0	2,021,317	4,725,035	3,210,627	3,369,101	3,527,575
Revenues		2,021,317	6,753,856	6,750,000	6,750,000	6,750,000	10,500,000
Expenditures		0	4,050,138	8,264,408	6,591,526	6,591,526	10,591,526
Transfers							
List each by JV# and date				<i>FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.</i>			
Net Total Transfers		0	0				
Ending Cash Balance	0	2,021,317	4,725,035	3,210,627	3,369,101	3,527,575	3,436,049
Encumbrances		0	1,672,882				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	0	2,021,317	3,052,153	3,210,627	3,369,101	3,527,575	3,436,049

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature**

Name of Fund: Community Health Centers Special Fund

Legal Authority: Act 316/06

Intended Purpose: Funds to be used by the Department of Health for the operations of Federally Qualified Health Centers (FQHCs).

Source of Revenues: Cigarette tax

Current Program Activities:

1. Purchase of service contracts to thirteen (13) Federally Qualified Health Centers to provide medical (perinatal, pediatric, adult primary care) and support services to uninsured and underinsured individuals that are at or below two hundred fifty percent (250%) of the federal poverty level. Optional services includes behavioral health care, dental treatment, and pharmaceutical services.
2. Purchase of service contract to Hana Health for the provision of urgent care (twenty-four (24) hours a day, seven (7) days a week), and for comprehensive primary care services. (Hana Health is a Federally Qualified Health Center).
3. Purchase of service contract to Waianae Coast Comprehensive Health Center for the provision of 24 hour emergency room services. (Waianae Coast Comprehensive Health Center is a Federally Qualified Health Center)

Purpose of Proposed Ceiling Increase (if applicable)

Not applicable.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Domestic Violence and Sexual Assault Special Fund
 Legal Authority: Section 321-1.3, HRS

Contact Name: Leighton Tamura
 Phone: 733-9073
 Fund type (MOF): B
 Appropriation Acct. No.: S 321 H

Intended Purpose: See Attachment S 321 H

Source of Revenues: See Attachment S 321 H

Current Program Activities/Allowable Expenses: See Attachment S 321 H

Purpose of Proposed Ceiling Increase (if applicable): For the FB 2011-13, we increased the base by \$7,027 which represented furlough savings for FY 11, and intend to reduce this special fund ceiling in the supplemental FY 2013 to the level of funding availability.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	379,120	550,000	620,459	613,432	620,459	379,120	379,120
Beginning Cash Balance	1,209,561	1,264,655	1,339,661	1,002,770	428,485	155,053	115,933
Revenues	415,852	398,576	269,736	340,000	340,000	340,000	340,000
Expenditures	360,758	323,570	606,627	914,285	613,432	379,120	379,120
Transfers							
List each by JV# and date							
Net Total Transfers	-	-					
Ending Cash Balance	1,264,655	1,339,661	1,002,769	428,485	155,053	115,933	76,813
Encumbrances	306,530	347,336	300,853				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	958,125	992,325	701,916	428,485	155,053	115,933	76,813

FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature**
Maternal and Child Health Branch,
Family Health Services Division

Name of Fund: Domestic Violence and Sexual Assault Special Fund (DVSASF)
Legal Authority: Section 321-1.3, HRS
Fund Type (MOF): B
Appr'n Acct Code: S 321 H

Intended Purpose: For use by the Department of Health to fund programs or purchases of service supporting/providing domestic violence and sexual violence intervention and/or prevention.

Source of Revenues: Fees from birth, marriage, divorce and death certificates; and income tax designations per §235-102.5, HRS.

Current Program Activities/Allowable Expenses:

- A. Purchase of Service agreement to the Hawaii State Coalition Against Domestic Violence to provide leadership and oversight including consultation, technical assistance, and training in the implementation of the Domestic Violence Strategic Plan statewide in the Counties of Hawaii, Kauai, Maui, and the City and County of Honolulu.
- B. Community-based public awareness and prevention activities through the Hawaii State Coalition Against Domestic Violence and Hawaii Coalition Against Sexual Assault.
- C. Collection and analysis of statewide surveillance for intimate partner violence and sexual assault modules will be developed for the Hawaii Health Survey.
- D. Purchase of Service agreement to develop, implement, and evaluate curriculum for community based organizations on teen dating violence.
- E. Purchase of Service agreement to develop a database system to house data collected through the Domestic Violence Fatality Review.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Various - See Attachment: S 325 H
 Legal Authority: Various - See Attachment: S 325 H

Contact Name: Ellen Matoi
 Phone: 586-9305
 Fund type (MOF): U
 Appropriation Acct. No.: S 325 H

Intended Purpose: Various - See Attachment S 325 H

Source of Revenues: Various - See Attachment S 325 H

Current Program Activities/Allowable Expenses: Various - See Attachment S 325 H

Purpose of Proposed Ceiling Increase (if applicable): Beginning in FB 2011-13, we propose to increase the FY 2011 base by \$5,252 due to past furlough savings and reduce this U ceiling by \$1,258,183 due to lack of transfer funds for the Keiki Care (-\$56,056), Full Inclusion (-\$250,000), Teen Pregnancy Prevention Project (-\$488,540), and Family Planning (-\$463,587) programs.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,543,739	3,143,739	3,139,907	3,120,962	1,868,031	1,868,031	1,868,031
Beginning Cash Balance	59,373	662,474	490,730	498,896	744,439	744,439	744,439
Revenues	2,510,200	1,405,777	2,353,050	319,543	74,000	74,000	74,000
Expenditures	1,907,100	1,577,521	2,344,884	74,000	74,000	74,000	74,000
Transfers							
List each by JV# and date							
Net Total Transfers	-	-	-				
Ending Cash Balance	662,474	490,730	498,896	744,439	744,439	744,439	744,439
Encumbrances	567,406	1,329,642	562,354				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For U-funds, altho funds are encumbered, funds are not drawn down until just prior to pay't processing (approx. 3 days prior to pay't). FY 08 expenditures include prior year liquidated encumbrances.

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division**

1. **Name of Fund:** Violence Prevention Program, Child Death Review (CDR)

Legal Authority: Act 162, SLH 2009, as amended by Act 180, SLH 2010

Intended Purpose: To provide for a CDR Nurse Coordinator position to implement the statewide CDR System

Source of Revenues: Interdepartmental transfer from the Department of Human Services' (DHS) federal Child Abuse and Neglect State Grant funds and its Spouse and Child Abuse Special Fund.

Current Program Activities:

- Provides staffing to the State CDR Council who is responsible to analyze and evaluate data, to develop public health policy and to expand prevention programs to impact and strengthen the system to prevent further child deaths.
- Provides staffing and assistance to the six local CDR Teams including the Department of Defense. The purpose of the local teams is to review the circumstances and causes of child deaths and to identify gaps in the delivery system and communication between organizations and to identify environmental, educational and organizational issues related to the prevention of child deaths.
- Prepares reports in collaboration with the Council members to synthesize the data obtained from the team reviews.
- Assists in CDR training and education activities.
- Supports and collaborates with the research statistician to maintain a CDR surveillance system.
- Maintains and updates CDR Policies and Procedures Manual.

2. **Name of Fund:** Teen Pregnancy Prevention Program

Legal Authority: Act 162, SLH 2009, as amended by Act 180, SLH 2010

Intended Purpose: To provide a Child & Youth Program Specialist position for the Temporary Assistance to Needy Families (TANF) teen pregnancy prevention training programs.

Source of Revenues: Due to DHS not signing the Memorandum of Agreement with the DOH since FY 2010, the transfer of Interdepartmental TANF funds has not occurred and therefore these services will not be performed.

Current Program Activities (through fiscal year 2009 these activities were provided):

- Provides staffing to support the coordination and collaboration with DHS, other departments, and public and private agencies for the TANF Teen Pregnancy Prevention Training and Abstinence Education Grant.
- Provides technical assistance and contract oversight for DHS TANF contracts and activities.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division**

3. Name of Fund: Family Planning Health Education Services

Legal Authority: Act 162, SLH 2009, as amended by Act 180, SLH 2010

Intended Purpose: To increase community health educator family planning positions in the purchase of service (POS) contracts to provide information to priority populations including but not limited to those who are uninsured and underinsured, with limited English proficiency, and adolescents. Information was to be provided to improve family planning outcomes such as ensuring access to appropriate reproductive health services, prevention of unintended pregnancy, promotion of healthy behaviors, importance of preconception care, and sexually transmitted disease infection testing. The memorandum of agreement for these services was not signed by DHS to provide these services through this funding source.

Source of Revenues: Due to DHS not signing the Memorandum of Agreement with the DOH since FY 10, the transfer of Interdepartmental TANF funds has not occurred and therefore these services will not be performed.

Current Program Activities (through fiscal year 2009 these activities were provided):

- Coordinate the role of the community based health educator with the clinics role in improving access to services.
- Provide services that will promote knowledge of appropriate reproductive health and family planning behaviors through preconception care to prevent unintended pregnancy and related risk taking behaviors.
- Expand resources to reduce Hawaii's rate of unintended pregnancy and increase Hawaii's rate of sexually transmitted disease infection testing.
- Provide resource information and advocate for the client n the area of family planning.

4. Name of Fund: Healthy Start Services

Legal Authority: Memorandum of Agreement with DHS per intent of Act 162, SLH 2009, as amended by Act 180, SLH 2010

Intended Purpose: The purpose of this program falls under TANF purpose three, which is to prevent and reduce the incidence of out-of-wedlock pregnancies, or TANF purpose four which is to encourage the formation and maintenance of two-parent families.

Source of Revenues: DHS' federal TANF funds

Current Program Activities: Home visiting services will focus on assisting parents and/or child caretakers: to develop nurturing parenting skills, to enhance protective factors within the family home, to learn age-appropriate child development, to ensure the child's well-being in the family home, to increase the capacity to meet the child's needs, to develop both formal and informal networks of family support, and to be connected to community-based resources for the family.

The MOA was effective until 6/30/10. A new MOA for fiscal year 2011 was returned without action by DHS. DHS reported that the TANF funds were not included in the DHS TANF Financial Plan submitted to the Legislature.

Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Family Health Services Division

5. **Name of Fund:** Keiki Care Project

Legal Authority: Memorandum of Agreement with DHS per intent of Act 162, SLH 2009, as amended by Act 180, SLH 2010

Intended Purpose: The purpose of this program is to support the implementation of statewide efforts to strengthen the capacity of child care programs in order to improve social and emotional outcomes for young children. This goal includes assisting in the ongoing development of an integrated and competent service system statewide that is responsive to the needs of young children with social, emotional and behavioral concerns.

Source of Revenues: DHS's federal funds appropriation. (P.L. 104-193)

Current Program Activities: The Project Coordinator will collaborate with state agencies, as well as community early childhood initiatives and associations, community preschools; implement appropriate training curriculums that will support positive social and emotional outcomes for young children; identify issues that interfere with the successful inclusion of young children with social emotional and behavioral challenges in community preschools and child care programs; assist with the planning and/or development of new programs or projects to support children with social, emotional, and behavioral challenges; and provide direct consultation, training and technical assistance on child-specific and/or group (e.g., classroom) issues.

6. **Name of Fund:** Full Inclusion Project

Legal Authority: Memorandum of Agreement with DHS per intent of Act 162, SLH 2009, as amended by Act 180, SLH 2010

Intended Purpose: To provide funding for monthly subsidy payments to child care providers of children with special health needs whose ages range from birth to three years old. In addition to direct training, children who are eligible for both Part C and Child Care Development Block Grant funds are provided child care.

Source of Revenues: DHS' federal Child Care and Development Block Grant

Current Program Activities: The Project Coordinator will administer this project and increase the community capacity to provide child care for infants and toddlers with special needs, based on parent choice, through financial support to existing child care providers (either in center-based or family home care), who are interested in receiving training and support.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: Early Intervention Special Fund
 Legal Authority: § 321-355, HRS

Contact Name: Alice Ige
 Phone: 733-8380
 Fund type (MOF): B
 Appropriation Acct. No.: S 331 H

Intended Purpose: To generate revenues to reinvest into the early intervention services for the at-risk, zero-to three population; and to expand and enhance early intervention services for infants and toddlers with special needs.

Source of Revenues: Federal reimbursements from Medicaid and Title IV E and any other program income or grants earned by this fund.

Current Program Activities/Allowable Expenses: Program activities include community based, family centered early intervention services to infants and toddlers with developmental delays; family support programs to reduce risk of child abuse and neglect; training and education for professionals, paraprofessionals, and families; and clerical support to input data to support the carve-out request and other data management expenses related to early intervention services.

Purpose of Proposed Ceiling Increase (if applicable): For the FB 2011-13, we increased the base by \$9,055 which represented furlough savings for FY 11, and proposed to reduce the ceiling by \$2,291,544 due to lack of revenues.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,213,416	5,213,416	5,648,725	5,377,533	3,095,044	3,095,044	3,095,044
Beginning Cash Balance	2,842,812	3,918,535	1,002,700	718,518	548,518	548,518	548,518
Revenues	2,850,344	2,041,662	747,591	935,000	500,000	500,000	500,000
Expenditures	1,774,621	4,957,497	1,031,772	1,105,000	500,000	500,000	500,000
Transfers							
List each by JV# and date							
Net Total Transfers	-	-					
Ending Cash Balance	3,918,535	1,002,700	718,518	548,518	548,518	548,518	548,518
Encumbrances	2,946,297	294,109	170,000				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	972,237	708,591	548,518	548,518	548,518	548,518	548,518

FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 560
 Name of Fund: TS Early Intervention
 Legal Authority: Section 23 of Act 162/SLH 162, as amended by Act 180/SLH 2010

Contact Name: Paul Takishita
 Phone: 733-9062
 Fund type (MOF): B
 Appropriation Acct. No.: S 332 H

Intended Purpose: The Legislature intended that the Tobacco Settlement Special Funds be expended for the early intervention program.

Source of Revenues: Tobacco Settlement Special Funds

Current Program Activities/Allowable Expenses : This funding is used for the purchase of service contracts from the Request for Proposal which solicited early intervention services for infants & toddlers with special needs under the age of 3.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable; but for the FB 2011-13, the DOH has requested this special fund be deleted from this program.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	1,000,000	1,000,000	0	0	0
Beginning Cash Balance	0	0	0	361,765	0	0	0
Revenues	0	0	22,169	1,000,000	0	0	0
Expenditures	0	0	638,235	1,361,765	0	0	0
Transfers				<i>FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.</i>			
JV #JS5382 dtd 5/5/2010			977,831				
Net Total Transfers			977,831				
Ending Cash Balance	0	0	361,765	0	0	0	0
Encumbrances	0	0	361,765				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 580
 Name of Fund: Heart Disease & Stroke Prevention Program
 Legal Authority: Public Health Service Act, as amended

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF): N
 Appropriation Acct. No.: S 233 H

Intended Purpose: Plan, implement, track, and sustain population-based interventions that address heart disease, stroke, and related risk factors (e.g., high blood pressure, high blood cholesterol, tobacco use, physical inactivity, and poor nutrition).

Source of Revenues: Centers for Disease Control & Prevention, Division for Heart Disease and Stroke Prevention

Current Program Activities/Allowable Expenses: Conducts surveillance of heart disease and stroke and related risk factors; develops and implements surveys and statewide capacity assessments to understand current systems and ways to improve these systems; convenes stakeholders to develop and implement a comprehensive statewide heart disease and stroke prevention plan; and in partnership with community organizations, develops resource information for the general public and high risk populations related to heart disease and stroke.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable; these expenditures were incurred due to the liquidation of FY 09 encumbrances during FY 10. This initially non-appropriated grant has since been incorporated under HTH 590 (appropriation account S 225 H).

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0				
Beginning Cash Balance			4,623				
Revenues			769				
Expenditures			5,392				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		4,623	0				
Encumbrances			0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A				
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 580
 Name of Fund: Chronic Disease Management & Control
 Legal Authority: Act 162, SLH 2090

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF): B
 Apprn Account No.: S 361 H

Intended Purpose: To convert the means of financing (MOF) and positions of the Chronic Disease Management and Control (CDM&C) Branch programs from general funds to special funds.

Source of Revenues: These special funds were to come from the Tobacco Settlement Special Funds.

Current Program Activities/Allowable Expenses: To continue the former general funded CDM&C Branch positions and operations whose mission is: to promote health and reduce the burden of chronic diseases for the people of Hawaii by engaging and empowering the community, influencing social norms and supporting and encouraging healthy lifestyles.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable, but note that this appropriation was for FY 10 only with the program under HTH 580 (org codes: GJ, GP, GQ & GR) transferred to HTH 590 (S 335 H) beginning FY 11 and is included in its special fund ceiling.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				0	0	0	0
Beginning Cash Balance		0	0	446,600	0	0	0
Revenues			1,533,716	-439,421	0	0	0
Expenditures			1,087,116	7,179	0	0	0
Transfers				<i>The unencumbered cash balance will be transferred back to S 335 H.</i>			
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	-	-	446,600	0	0	0	0
Encumbrances			7,179	0	0	0	0
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	-	-	439,421	0	0	0	0

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 590 (HTH 580 prior to FY 11)
 Name of Fund: Various Federal grants from US DHHS/PHS/CDC
 Legal Authority: Various sections of the Public Health Service Act, as amended

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF): N
 Appropriation Acct. No.: S 225 H

Intended Purpose: See Attachment S 225 H

Source of Revenues: See Attachment S 225 H

Current Program Activities/Allowable Expenses: See Attachment S 225 H

Purpose of Proposed Ceiling Increase (if applicable): Beginning in FY10, the ceiling was increased for a new State Heart Disease & Stroke Prevention Program grant award in the amount of \$330,113; in FY11, the ceiling and the program for HTH 580 was transferred to HTH 590; and beginning FB 11-13, the ceiling will increase by \$548,880 for the new Hawaii Health Initiative grant as well as by \$132,698 for the transfer of two Federally funded positions for the BRFSS program from HTH 760/MS.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,821,823	3,821,823	4,151,936	4,151,936	4,833,514	4,833,514	4,833,514
Beginning Cash Balance	275	8,780	153,272	46,322	(0)	(0)	(0)
Revenues	3,098,418	3,405,272	3,046,362	3,776,129	4,457,707	4,457,707	4,457,707
Expenditures	3,089,913	3,260,780	3,153,313	3,822,451	4,457,707	4,457,707	4,457,707
Transfers							
List each by JV# and date							
Net Total Transfers	-	-					
Ending Cash Balance	8,780	153,272	46,322	(0)	(0)	(0)	(0)
Encumbrances	649,107	846,989	1,398,397	-	-	-	-
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Tobacco Settlement Project/Healthy Hawaii Initiative**

INTENDED PURPOSE

1. Easy Access Project, PHHS Block Grant: Alleviate or eliminate barriers to accessing health care services for immigrants, migrants, and those from Compact of Free Association states.
2. Addressing Asthma from a Public Health Perspective (Asthma Control Program): Develop and implement a statewide, integrated comprehensive asthma plan to reduce the burden of asthma.
3. Collaborative Chronic Disease, Health Promotion, and Surveillance Programs
 - a. Diabetes Prevention and Control Program: Address the prevention of diabetes and its complications, with a focus on reducing disparities among high-risk populations, through collaboration with state diabetes health system partners.
 - b. Tobacco Prevention and Education Program: Prevent and reduce tobacco use and the exposure to secondhand tobacco smoke in Hawaii with particular focus on eliminating disparities among populations.
 - c. Behavioral Risk Factor Surveillance System (BRFSS): Data collection and statistical analysis for state-level tracking of the incidence and prevalence of chronic diseases and behavioral risk factors leading to chronic diseases.
 - d. Healthy Communities: Reduce the burden of chronic disease in the State of Hawaii through the provision of technical assistance, training and consultation to communities which demonstrate greater health outcome disparities.
4. National Cancer Prevention and Control Programs
 - a. Breast and Cervical Cancer Control Program: Provide free breast and cervical cancer outreach, screening, diagnostic, and case management services to high-risk women aged 50 and older who are low income and are uninsured or underinsured. Funds for treatment of women who are diagnosed with cancer in this program are available through a federal and state breast and cervical cancer treatment
 - b. Comprehensive Cancer Control Program: Develop and implement a statewide, integrated comprehensive cancer plan to reduce the incidence, morbidity and mortality of cancer through prevention, early detection, treatment, rehabilitation and palliation.
5. State Heart Disease and Stroke Prevention Program: Plan, implement, track, and sustain population-based interventions that address heart disease, stroke, and related risk factors (e.g., high blood pressure, high blood cholesterol, tobacco use, physical inactivity, and poor nutrition).
6. Childhood Rural Asthma Project: Build the capacity of community health centers to effectively identify, treat, and educate pediatric asthma sufferers and their families located in rural areas in the State of Hawaii.

SOURCE OF REVENUES:

1. Easy Access Project, PHHS Block Grant: Preventive Health and Health Services Block Grant
2. Addressing Asthma from a Public Health Perspective: The Centers for Disease Control and Prevention (CDC), National Center for Environmental Health
3. Collaborative Chronic Disease, Healthy Promotion and Surveillance Program (a. thru d.): CDC

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Tobacco Settlement Project/Healthy Hawaii Initiative**

4. National Cancer Prevention and Control Programs (a & b): CDC, Division of Cancer Prevention and Control
5. State Heart Disease and Stroke Prevention Program: CDC, Division for Heart Disease and Stroke Prevention
6. Childhood Rural Asthma Project: CDC, National Center for Environmental Health

CURRENT PROGRAM ACTIVITIES/ALLOWABLE EXPENSES:

1. Easy Access Project, PHHS Block Grant: Assist newly arrived immigrants, migrants and those from Compact of Free Association states to access health services in their native languages; provide information regarding health care in Hawaii, culturally sensitive health education, referrals to health services, and interpretation services; translate brochures from English to various other languages to reach target populations; assist other DOH programs with cultural awareness; and assist with identification of health concerns of these populations.
2. Addressing Asthma from a Public Health Perspective (Asthma Control Program): Implement a defined subset of evidence-based interventions identified by the Asthma Coalition and based on the asthma plan and surveillance system to reduce the burden of asthma in Hawaii.
 - a. Maintain the Comprehensive State Asthma Surveillance System
 - b. Maintain a statewide asthma coalition
 - c. Develop Asthma Workgroups and Task Forces
 - d. Coordinate Asthma-related Trainings and Conferences
3. Collaborative Chronic Disease, Health Promotion, and Surveillance Program
 - a. Diabetes Prevention and Control Program: Implement activities identified by the Diabetes Coalition and based on the diabetes state plan and surveillance system to reduce the burden of diabetes in Hawaii.
 - Maintain the Diabetes Surveillance System
 - Develop Statewide Diabetes Coalition
 - Facilitate Diabetes Task Force and Workgroups
 - Coordinate Diabetes-related Trainings and Conferences
 - Facilitate Diabetes Quality Improvement Projects
 - b. Tobacco Prevention and Education Program: Provide a comprehensive multi-strategy approach to reduce the burden of tobacco-related diseases through statewide and community-based programs addressing youth initiation, tobacco use cessation, and secondhand smoke; facilitate implementation of new state smoke-free workplace and public places law; maintain community coalitions; implement Adult Tobacco Survey; coordinate statewide strategic plan; collaborate on implementation of statewide Quitline; support and conduct media advocacy and counter-marketing campaigns; provide training and technical assistance in tobacco cessation; coordinate statewide tobacco conference; develop and promote tobacco curricula in schools; develop programs for disparate populations.
 - c. BRFSS: Data collection and statistical analysis for state-level tracking of the incidence and prevalence of chronic diseases and behavioral risk factors leading to chronic diseases.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Tobacco Settlement Project/Healthy Hawaii Initiative**

- d. Healthy Communities: Provide technical assistance, training, and consultation to communities to promote “healthy communities” and prevent chronic diseases. Purpose of the funding is to maximize state health department’s abilities to respond to community needs related to policy, systems and environmental change strategies, to build capacity for communities to be able to institute systems, environmental, organizational and policy changes related to chronic disease risk factors, foster improved and increased access to quality care, help eliminate racial, ethnic and socio-economic health disparities and reduce complications from and incidence of chronic diseases.
4. National Cancer Prevention and Control Program
 - a. Breast and Cervical Cancer Control Program: Contract for statewide cancer screening and diagnostic services; monitor service providers for appropriate and timely follow-up and treatment; provide professional education to service providers and community outreach workers; provide public education materials and activities to promote early detection services; assure that women receive high quality and appropriate care through the program; maintain surveillance of population trends in the state to help plan outreach activities.
 - b. Comprehensive Cancer Control Program: Maintain the Hawaii Comprehensive Cancer Coalition; maintain the Comprehensive Cancer Surveillance System; disseminate the State Cancer Plan; maintain and facilitate the action teams identified in the State Plan to foster implementation of the plan. Support Cancer Advocacy and Awareness Initiatives.
 5. State Heart Disease and Stroke Prevention Program: Conduct surveillance of heart disease and stroke and related risk factors. Develops and implements surveys and statewide capacity assessments to understand current systems and ways to improve these systems. The program convenes stakeholders to develop and implement a comprehensive statewide heart disease and stroke prevention plan. The plan will provide the overall guidance to communities, worksites, health care providers, health plans, public health leaders, policy makers and others interested in improving cardiovascular health in Hawaii by improving the systems to carry out that mission. In partnership with community organizations the program develops resource information for the general public and high risk populations related to heart disease and stroke.
 6. Childhood Rural Asthma Project: Execute and oversee contract with Hawaii Primary Care Association; convene meetings between Hawaii Primary Care Association, community health centers and independent evaluator; provide technical assistance to community health centers related to asthma management and education; share lessons learned with statewide asthma coalition and other stakeholders.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: Health
 Program ID: HTH 590
 Name of Fund: ARRA -Behavioral Risk Factor Surveillance System CPPW
 Legal Authority: American Recovery & Reinvestment Act (ARRA) of 2009

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund Type (MOF): V
 Approp. Acct. No.: S 227 H

Intended Purpose: Serve as an economic stimulus and allow for increased data collection and data quality control that will facilitate enhancement of Statewide Department of Health programs .

Source of Revenues: ARRA Funds from US Department of Health and Human Services, Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: The program is increasing data collection efforts and utilizing the additional data and findings for improving and/or implementing agency health programs.

Purpose of Proposed Ceiling Increase (If applicable) Gov's approval to expend dated 8/25/2010 which is after June 30, 2010 so no revenues/expenditures were made in FY 10. No ceiling increase requested as this a one time grant where the funding period ends on 7/31/2012.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	
Beginning Cash Balance	0	0	0	0	0	0	
Revenues	0	0	0	171,931	180,197	8,266	
Expenditures	0	0	0	171,931	180,197	8,266	
Transfers							
List each by JV# and date	0						
Net Total Transfers	0	0	0				
Ending Cash Balance	0	0	0	0	0	0	
Encumbrances	0	0	0	0	0	0	
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: Health
 Program ID: HTH 590
 Name of Fund: Healthy Hawaii Initiative
 Legal Authority: Sections 301A, 311BC, & 317K2 of the PHS Act

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund Type (MOF): N
 Apprn Acct. No.: S 257 H

Intended Purpose: Provide public education and health programs in nutrition, physical activity and obesity prevention.

Source of Revenues: US Department of Health and Human Services, CenterS for Disease Control and Prevention

Current Program Activities/Allowable Expenses: Development of comprehensive community campaign that promotes increased physical activity and, or healthy eating. Using existing surveillance data from the Hawaii Behavior Risk Factor Surveillance, HHI compared the health status of communities on Oahu and a target community was identified for implementing physical activity and healthy eating programs. Plans for the next phase includes conducting further assessments on nutrition resources in the targeted community and conducting an observational assessment of resources for physical activity and implementing collaborative nutrition/physical activity related programs.

Purpose of Proposed Ceiling Increase (if applicable): Gov's approval for ceiling dated 11/4/09 and a Federal ceiling increase has been requested under the HTH 590 appropriated ceiling for the FB 11-13 (see HTH 590, Apprn Acct No: S 225 H, MOF: N)

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	16,578	0	0	0
Revenues	0	0	62,724	548,880	0	0	0
Expenditures	0	0	46,146	565,458	0	0	0
Transfers							
List each by JV# and date	0						
Net Total Transfers	0	0					
Ending Cash Balance	0	0	16,578	0	0	0	0
Encumbrances	0	0	151,937	0	0	0	0
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	NA	NA	NA	NA	-	-	-

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: Health
 Program ID: HTH 590
 Name of Fund: ARRA -Healthy Promotion and Surveillance-Component I
 Legal Authority: American Recovery & Reinvestment Act (ARRA) of 2009

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund Type (MOF): V
 Apprn Acct. No.: S 265 H

Intended Purpose: To create jobs, and to expand the existing program that promotes wellness and prevention of chronic disease through state-wide and local policy and systems change approaches.

Source of Revenues: ARRA Funds from US Department of Health and Human Services, Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses: To further nutrition-access/support breastfeeding policy change and maternity care practices and increase the number of hospitals across the state that are Baby-Friendly certified. Also, introduce and pass worksite wellness liability legislation and align state and county policies and comply with new Federal Drug Administration Tobacco Control Act.

Purpose of Proposed Ceiling Increase (If applicable): Gov's approval to expend dated 4/7/2010 but no revenues/expenditures were made in FY 10. No ceiling increase requested as this is a one time grant where the funding period ends on 2/3/2012.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0		
Beginning Cash Balance	0	0	0	0	0		
Revenues	0	0	0	214,357	214,356		
Expenditures	0	0	0	214,357	214,356		
Transfers							
List each by JV# and date	0						
Net Total Transfers	0	0					
Ending Cash Balance	0	0	0	0	0		
Encumbrances	0	0		0	0		
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: Health
 Program ID: HTH 590 KK
 Name of Fund: ARRA -Healthy Promotion and Surveillance-Component III
 Legal Authority: American Recovery & Reinvestment Act (ARRA) of 2009

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund Type (MOF): V
 Apprn Acct. No.: S 266 H

Intended Purpose:

To create jobs, and to expand the existing program to promote wellness and prevent chronic disease through state-wide and local policy and systems change approaches.

Source of Revenues: ARRA Funds from US Department of Health and Human Services, Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses:

Expand promotion and reach of the Hawaii Tobacco Quitline to increase the number of people who successfully quit smoking.

Purpose of Proposed Ceiling Increase (If applicable): Gov's approval to expend dated 4/7/2010 but no ceiling increase requested as this is a one time grant where the funding period ends on 2/3/2012.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0		
Beginning Cash Balance	0	0	0	0	0		
Revenues	0	0	1,292	241,354	241,354		
Expenditures	0	0	1,292	241,354	241,354		
Transfers							
List each by JV# and date	0						
Net Total Transfers	0	0	0				
Ending Cash Balance	0	0	0	0	0		
Encumbrances	0	0	0	0	0		
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 590
 Name of Fund: Interdepartmental Transfer
 Legal Authority: Item E-8, Act 162, 2009 SLH, as amended by Act 180, 2010 SLH

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF): U
 Appr'n Acct. No.: S 316 H

Intended Purpose: Primarily used as participation in the State Nutrition Assistance Program nutrition education program (SNAP-Ed; formerly called Food Stamp Nutrition Education or FSNE) enables the State to get reimbursements based on non-federal dollars spent for approved nutrition education activities with populations that qualify for the federal nutrition assistance program.

Source of Revenues: Interdept'l transfer of US Department of Agriculture (USDA) reimbursements through Department of Human Services

Current Program Activities/Allowable Expenses: The funds can only be received and expended for activities approved on a state plan that is submitted prior to the beginning of each federal fiscal year to provide nutrition education to populations that meet the federal SNAP eligibility criteria. USDA provides updated guidance yearly for the development of state plans.

Purpose of Proposed Ceiling Increase (if applicable): In FY 2011, \$243,650 transferred U ceiling from HTH 580. \$282,075 reduced in ceiling for FB 2011-13 because the transfer in portion was not being utilized (no agreement to fund programs transferred in) and the rest had to do with furlough savings.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,400,000	4,700,000	4,700,000	4,943,650	4,673,541	4,673,541	4,673,541
Beginning Cash Balance	209,371	323,685	277,615	96,946	96,946	96,946	96,946
Revenues	315,080	481,942	540,833	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures	200,766	528,012	721,503	2,000,000	2,000,000	2,000,000	2,000,000
Transfers							
List each by JV# and date							
Net Total Transfers	-	-					
Ending Cash Balance	323,685	277,615	96,946	96,946	96,946	96,946	96,946
Encumbrances	144,963	950,124	766,089				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 590
 Name of Fund: Tobacco Settlement Special Fund
 Legal Authority: Section 328L-2, HRS

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF): B
 Appropriation Acct. No.: S 335 H

Intended Purpose: See Attachment S 335 H

Source of Revenues: See Attachment S 335 H

Current Program Activities/Allowable Expenses: See Attachment S 335 H

Purpose of Proposed Ceiling Increase (if applicable): For the FB 2011-13, we increased the base by \$164,757 which represented furlough savings for FY 11.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)*	(estimated)*	(estimated)*	(estimated)*
Appropriation Ceiling	53,847,266	53,847,266	49,016,207	50,134,886	50,299,643	50,299,643	50,299,643
Beginning Cash Balance	35,992,054	47,011,295	43,505,681	25,366,519	3,811,841	3,811,841	3,811,841
Revenues	58,576,660	61,293,260	36,970,897	39,855,463	39,855,463	39,855,463	39,855,463
Expenditures	47,557,420	26,908,490	28,247,677	61,410,141	39,855,463	39,855,463	39,855,463
Transfers				<i>FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.</i>			
JS5382 dtd 5/5/2010	-	(20,000,000)	(977,831)				
JS5923 dtd 6/1/2010		(17,890,384)	(6,941,047)				
JS5940 dtd 6/14/2010			(4,596,005)				
Net Total Transfers	-	(37,890,384)	(12,514,882)				
Ending Cash Balance	47,011,295	43,505,681	39,714,018	3,811,841	3,811,841	3,811,841	3,811,841
Encumbrances	10,047,906	19,744,938	14,347,499				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	36,963,389	23,760,743	25,366,519	3,811,841	3,811,841	3,811,841	3,811,841

***Note that Tobacco Settlement payments under the MSA are received in April so the prior year unencumbered cash balance is needed to operate the TSP the following FY until the payment is received.**

Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

* Note that for the estimated years, the revenues and expenditures do not reflect the 25.5% share of the TSSF - MSA receipts that will go directly into the general fund - however, it is reflected in the ceiling.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature
Tobacco Settlement Project/Healthy Hawaii Initiative**

Name of Fund: Tobacco Settlement Special Fund

Legal Authority: Section 328L-2, HRS

Intended Purpose:

The Tobacco Settlement Special Fund (TSSF) is used for receiving, allocating and appropriating the tobacco settlement receipts from the Master Settlement Agreement as follows:

- 15% appropriated Emergency & Budget Reserve Fund administered by the Director of Finance and appropriated by the Legislature as a temporary supplemental source of funding for the State during times of emergency, economic downturn or unforeseen reduction in revenues for certain purposes as outlined in Sec 328L-3(d), HRS;
- 25% appropriated to the DOH and used to transfer up to 10% of total tobacco settlement moneys to the DHS for children's health insurance program and the remainder for health promotion and disease prevention programs;
- 6.5% appropriated into the Hawaii Tobacco Prevention & Control Trust Fund established within a private entity and used for tobacco prevention & control;
- 28% appropriated into the University Revenue-undertakings Fund created in Section 306-10, HRS; and
- 25.5% deposited to the credit of the state general fund; section 328L-2(b)(1) to (4) was amended through Act 119, SLH 2009 and shall be repealed on June 30, 2015; provided that section 328L-2, HRS, shall be reenacted in the form it read on the day before the effective date of Act 264, SLH 2007.

Source of Revenues:

All tobacco settlement moneys and all interest/earnings accruing from the investment of moneys in the fund, less an amount of funds representing the first \$350,000 of the yearly payment received which shall be deposited into the State Treasury for the purpose of the tobacco enforcement special fund.

Current Program Activities/Allowable Expenses:

The Tobacco Settlement Project/Healthy Hawaii Initiative (TSP/HHI) was established in the Department of Health:

- To meet the mandate of administering the distribution of the TSSF per Sections 328L-2, 328L-4, and 328L-5, HRS;
- Is the only chronic disease primary and secondary prevention infrastructure in the DOH encompassing the risk areas of nutrition, physical activity and tobacco;
- With the goal of preventing obesity and chronic diseases, by addressing policy, environmental and systems changes that reach overall populations and increase health equity;
- Oversees Chronic Disease Management and Control Branch (prior to FY 2010 part of HTH 580), whose functions and responsibilities is to reduce the burden of disease through prevention, early detection and management to improve quality of years of life; and to provide bilingual health education assistance and translation for limited and non-English speaking populations.

Per Act 162, SLH 2009, the general funded personnel and operational costs for Chronic Disease Management and Control Branch were paid from the TSSF while they were part of the Community Health Division (part of HTH 580 and funded out of S 10 361 H) and beginning in FY 2011, the entire CDMCB was transferred into HTH 590 and is now part of HTH 590 (S 335 H).

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 590
 Name of Fund: Organ and Tissue Education Special Fund
 Legal Authority: Sec. 327-5.6, HRS

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF): B
 Appr'n Acct. No.: S 337 H

Intended Purpose: The fund consists of a \$1.00 donation collected at the time of motor vehicle registration and those funds shall be used exclusively for public education programs and activities on organ, tissue and eye donations.

Source of Revenues: \$1.00 donation at the time of motor vehicle registration.

Current Program Activities/Allowable Expenses: Funds are requested and used by the Organ Donor Center of Hawaii for public education activities on the lifesaving and benefits of the Organ Donor Program.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Beginning Cash Balance	16,375	10,948	4,987	11,640	4,690	3,690	2,690
Revenues	13,572	13,920	12,549	16,000	17,000	18,000	19,000
Expenditures	19,000	19,881	5,895	22,950	18,000	19,000	20,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	10,948	4,987	11,640	4,690	3,690	2,690	1,690
Encumbrances	0	950	5,950				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	10,948	4,037	5,690	4,690	3,690	2,690	1,690

FY 2011 expenditures include the liquidation of the FY 2010 encumbrances during the fiscal year.

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Program ID: HTH 610 /FR
 Name of Fund: Indoor Air Quality
 Legal Authority: Sec. 121-411 to 413 and 321-11(21), HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): N
 Approp. Acct. No. S255H368

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To establish an indoor air quality program within the Department of Health; and provide information and education material regarding indoor air pollution to the managers, owners, and occupants of publicly-owned buildings, and assist managers, owner occupants of publicly-owned buildings to identify, assess, and correct indoor air pollution problems.

Source of Revenues: Clean Air Section 105 grant for Indoor Air

Current Program Activities/Allowable Expenses:

Planning and development of a comprehensive indoor air quality program; including public outreach and networking. Develop and implement staff training in indoor air quality. Develop informational brochures on indoor air pollutants, health risks and health effects. Implement statewide educational programs on indoor air quality for schools.

Purpose of Proposed Ceiling Increase (If applicable) NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	594,682	594,682	594,682	594,682	594,682	594,682	594,682
Beginning Cash Balance	23,805	51,424	48,115	50,766	0	0	0
Revenues	472,697	462,218	388,503	594,682	594,682	594,682	594,682
Expenditures	445,078	465,527	416,286	645,448	594,682	594,682	594,682
Transfers							
JS3194 dtd 12/29/2009	0		14,371				
JS3736 dtd 02/04/2010			15,045				
JS3848 dtd 02/16/2010			1,018				
Net Total Transfers	0	0	30,434				
Ending Cash Balance	51,424	48,115	50,766	0	0	0	0
Encumbrances	782	519	908				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Program ID: HTH 610/ FR
 Name of Fund: Noise, Radiation and Indoor Air Quality Special Fund
 Legal Authority: Sec. 342P-7, HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): B
 Approp. Acct. No. S322H368

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Enhance the capacity of the Noise, Radiation & Indoor Air Quality Branch programs to support operations of mandated program functions and activities; improve statewide education, demonstration and outreach programs; provide training opportunities to ensure the maintenance of professional competence amount professional staff and administrators; and to plan for future growth and emerging needs.

Source of Revenues: Fees collected for radiological technologists / radiation facilities, radiation services, noise permits etc

Current Program Activities/Allowable Expenses:

Implementation of statewide noise, radiation, indoor air quality, air conditioning and ventilation, asbestos and lead programs, including issuance of permits, notifications and variances; licensing and certification of radiological technologists, asbestos and lead abatement contractors; emergency response capabilities; inspections; complaint response; public outreach and education programs; and profession training.

Purpose of Proposed Ceiling Increase(if applicable) NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Beginning Cash Balance	459,270	465,161	555,323	592,465	616,921	616,921	616,921
Revenues	141,458	155,182	126,421	120,403	120,403	120,403	120,403
Expenditures	135,567	85,423	89,279	95,947	120,403	120,403	120,403
Transfers							
List each by JV# and date	0	4,320					
		16,083					
Net Total Transfers	0	20,403					
Ending Cash Balance	465,161	555,323	592,465	616,921	616,921	616,921	616,921
Encumbrances	20,904	21,795	22,137				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	444,257	533,528	570,328	616,921	616,921	616,921	616,921

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Program ID: HTH 610/FR
 Name of Fund: Asbestos and Lead Abatement Special Fund
 Legal Authority: Act 242 SLH 1998 and Chapter 342P, HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): B
 Approp. Acct. No. S323 H368

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

The asbestos and lead programs are located within the Noise, Radiation and Indoor Air Quality Branch of the Environmental Health Services Division. Act 311, SLH 1998 created this fund to enhance the capacity of the asbestos and lead programs to support operations of mandated functions. The primary function of these programs are to implement the federal National Emissions Standards for Hazardous Air Pollutants (NESHAPS), the Asbestos in School program and the Lead -Based Paint Abatement program.

Source of Revenues: Fees for demolition/ renovation and accreditation of asbestos training.

Current Program Activities/Allowable Expenses:

Inspections, public outreach and training for compliance and certification of lead based paint abatement contractors.

Purpose of Proposed Ceiling increase (if Applicable) NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	210,235	210,235	210,532	210,532	210,532	210,532	210,532
Beginning Cash Balance	80,130	91,080	284,739	253,173	221,748	190,323	158,898
Revenues	204,305	402,908	177,215	177,215	177,215	177,215	177,215
Expenditures	193,355	209,249	208,781	208,640	208,640	208,640	208,640
Transfers							
List each by JV# and date							
Net Total Transfers	0	0					
Ending Cash Balance	91,080	284,739	253,173	221,748	190,323	158,898	127,473
Encumbrances	11,255	15,407	15,281				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	79,825	269,332	237,892	221,748	190,323	158,898	127,473

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Program ID: HTH 610/FN
 Name of Fund: Vector Control
 Legal Authority: Act 259/01 as amended by Act 177/02; Act 213/07

Contact Name: G Yamaguchi
 Phone: 586-4574
 Fund Type (MOF): U
 Approp. Acct. No. S327H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):
 Prevent the introduction of vectors and diseases, via air and sea transport, to the State of Hawaii.

Source of Revenues: Interdepartmental transfer funds form State Dept of Transportation for cordon sanitation work at major ports of entry.

Current Program Activities/Allowable Expenses:
 Identify potential breeding grounds and harborage sites and maintain traps and poison bait stations at all airports and seaports under Department of Transportation jurisdiction.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	98,434	98,434	54,185	54,185	54,185	54,185	54,185
Beginning Cash Balance	46,345	97,080	71,418	89,381	89,381	89,381	89,381
Revenues	115,408	78,955	97,640	107,076	107,076	107,076	107,076
Expenditures	64,673	104,617	79,677	107,076	107,076	107,076	107,076
Transfers							
List each by JV# and date							
Net Total Transfers	0	0					
Ending Cash Balance	97,080	71,418	89,381	89,381	89,381	89,381	89,381
Encumbrances	450	837	0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: Health
 Program ID: HTH 610/ FL/FQ
 Name of Fund: Environmental Health Education Fund
 Legal Authority: Sec. 321-27 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): B
 Approp. Acct. No. S340H394

Intended Purpose (including purpose of proposed ceiling increase, if applicable): Increase ceiling to increase food sanitation services: 310,842 B

Enhance the capacity of environmental health programs to improve public outreach, educate the public and professionals, plan for future and emerging needs, and provide trainings to maintain the competencies among environmental health professionals. Ceili

Source of Revenues: Fees collected from food establishment inspections, temporary food permits, licenses for embalmers, tattoo artists, plan review and swimming pool permits, etc.

Current Program Activities/Allowable Expenses:

Enhance updated code for licenses and permits granted to food establishments; establish mechanisms for other fee-generating programs through promulgation of rules; enhance educational and public outreach programs; improve electronic systems infrastructure and capabilities; develop partnerships to enhance program operations; develop emergency response capabilities.

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	601,618	601,618	590,135	590,135	590,135	590,135	590,135
Beginning Cash Balance	427,543	457,398	453,170	542,217	760,466	978,715	1,196,964
Revenues	733,111	613,970	788,551	783,225	783,225	783,225	783,225
Expenditures	703,256	618,198	542,106	564,976	564,976	564,976	564,976
Transfers							
JM0333 dtd 08/06/2009	0	0	(157,398)				
Net Total Transfers	0	0	(157,398)				
Ending Cash Balance	457,398	453,170	542,217	760,466	978,715	1,196,964	1,415,213
Encumbrances	29,972	26,940	51,279				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	427,426	426,230	490,937	760,466	978,715	1,196,964	1,415,213

Note: FY 08, FY 09 expenditures include large amounts of prior year liquidated encumbrances.

Additional Information:

Balances above statutorily authorized levels at the end of the year are reverted to the General Fund by statute.

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Program ID: HTH 710
 Name of Fund: Food Emergency Response Network (FERN)
 Legal Authority: PHS Act, Sec 1706,42 USC 300u-5 as amended; Sec2(d), PL 98-551

Contact Name: Jully Lim
 Phone: 453-6667
 Fund Type (MOF): N
 Approp. Acct. No. S 231H 000203 xx 494
S 231H 000580 xx 494

Intended Purpose: This Cooperative Agreement grant will enhance and expand Department's laboratory capacity and capabilities in analyzing microbiological threat agents in foods, develop screening methods to detect pathogens in foods and to provide timely lab response to a local or nationwide foodborne outbreaks or to provide lab support during an intentional contamination of the state and/or the nation's food supply.

Source of Revenues: United States Department of Agriculture (USDA), Food Safety and Inspection Service (FSIS), Dept. of Health & Human Services (DHHS), Food & Drug Administration (FDA), Food Emergency Response Network (FERN)

Current Program Activities/Allowable Expenses:

The fund will be used for laboratory support personnel, procure equipment and other scientific supplies, pay for extended service agreement for the purchased equipment that will be used to perform the tasks expected to meet the federal Cooperative Agreement deliverables.

Purpose of Proposed Ceiling Increase (if applicable):

The additional funds will expand and maintain the state's food testing capabilities & ensure the safety of the Hawaii's food supply.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	483,333	483,333	483,333	497,363	497,363	497,363	497,363
Beginning Cash Balance	14,526	91,548	93,451	67,013	0	0	0
Revenues	362,807	507,161	484,121	497,363	497,363	497,363	497,363
Expenditures	285,785	505,258	510,559	564,376	497,363	497,363	497,363
Transfers							
List each by JV# and date							
Net Total Transfers	0		0				
Ending Cash Balance	91,548	93,451	67,013	0	0	0	0
Encumbrances		39,526	9,374				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Reg. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Prog ID(s): HTH 720
 Name of Fund: Title XVIII (Medicare) and Title XIX (Medicaid) and CLIA
 Legal Authority: Social Security Act, Section 1864, and U.S. Public Law 100-578

Contact Name: Keith R. Ridley
 Phone: 586-4080
 Fund type (MOF): N
 Appropriation Acct. No. S 223 H

Intended Purpose:

To meet contractual obligations under the Social Security Act, Section 1864, and U.S. Public Law 100-578 between the State of Hawaii, Department of Health Medicaid Services (CMS) by completing federal survey & certification activities to enable health care providers, suppliers, and clinical laboratories in qualifying for Medicare/Medicaid reimbursement in Hawaii and the Pacific Area (American Samoa, Guam, and Saipan).

Source of Revenues: The source of revenues are from Federal contracts. The contract funding is relatively stable from year to year but can increase or decrease based on the funding levels appropriated by Congress despite the level of funding requested by OHCA. Congress's dilemma on whether or how to address the federal budget deficit makes the level of funding for this program unpredictable for the next few years.

Current Program Activities/Allowable Expenses:

On behalf of CMS, perform Medicare certification surveys by conducting initial, re-certification, follow-up, complaint, and/or validation on-site surveys of health care providers and suppliers (ambulatory surgical centers, comprehensive rehabilitation facilities, end-stage renal disease facilities, home health agencies, hospices, hospitals, intermediate care facilities for the mentally retarded, nursing facilities, outpatient physical therapy/speech pathology clinics, portable x-ray facilities, and rural health clinics), and clinical laboratories (CLIA); and investigate allegations of abuse, neglect, and/or misappropriation of resident property against certified nurse aides (CNA) in certified nursing homes according to federal regulations, policies, and procedures in Hawaii, American Samoa, Guam, and Saipan. Despite any changes to the federal funding, CMS expects the state to meet its contractual obligations of performing Medicare certification surveys on healthcare facilities and organizations within the program's jurisdiction.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,583,243	1,583,243	1,662,415	1,659,515	1,659,515	1,659,515	1,659,515
Beginning Cash Balance	2,353	24,732	181,184	23,975	0	0	0
Revenues	1,459,522	1,990,575	1,451,691	2,072,858	2,000,000	2,000,000	2,000,000
Expenditures	1,437,143	1,834,123	1,608,900	2,096,833	2,000,000	2,000,000	2,000,000
Transfers							
List each by JV# and date	0	0					
Net Total Transfers	0	0					
Ending Cash Balance	24,732	181,184	23,975	0	0	0	0
Encumbrances	112,619	95,007	113,544				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: Health
 Prog ID(s): HTH 720
 Name of Fund: Office of Health Quality Assurance Special Fund
 Legal Authority: Section 321-1.4, HRS

Contact Name: Keith R. Ridley
 Phone: 586-4080
 Fund type (MOF): B
 Appropriation Acct. No. S 310 H

Intended Purpose:

The Hospital and Medical Facilities special fund was enacted in the 1999 Legislature and amended in the 2002 Legislature to allow for deposit of all monies and penalties to be expended to assist in offsetting educational program expenses to enhance the capacity of the program to improve public outreach efforts and consultations to industries, educate the public, department staff and providers by the Office of Health Care Assurance (OHCA).

Source of Revenues: Licensing fees and penalties. The amount of penalties are generally small. The program intends to create licensing fees through the administrative rules process, which may take several months to implement and barring legislative intervention resulting from concerns raised by healthcare facility operators.

Current Program Activities/Allowable Expenses:

OHCA has the responsibility of managing the State licensure and Federal certification of medical and health care facilities, agencies and services provided throughout the State in order to ensure acceptable standards of care are provided.

Purpose of Proposed Ceiling Increase (if applicable):

Not applicable.

Financial Data

	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	406,000	406,000	406,000	406,000	406,000	406,000	406,000
Beginning Cash Balance	476	4,280	5,792	6,871	6,871	6,871	6,871
Revenues	3,806	1,624	1,161	1,600	5,000	25,000	50,000
Expenditures	1	112	82	1,600	5,000	25,000	50,000
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	4,280	5,792	6,871	6,871	6,871	6,871	6,871
Encumbrances	0	200	200				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	4,280	5,592	6,671	6,871	6,871	6,871	6,871

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Prog ID(s): HTH 720
 Name of Fund: Medical Facilities-STDS, Inspect & Licensing (CNA
 Legal Authority: Act 160/SLH 206

Contact Name: Keith R. Ridley
 Phone: 586-4080
 Fund type (MOF): U
 Appropriation Acct. No: S 347 H

Intended Purpose:

To meet the needs associated with implementation of a Certified Nurse's Aide (CNA) training project that will help to build capacity of professional healthcare services in the State of Hawaii.

Source of Revenues: The Department of Labor and Industrial Relations distributes funds to the program under Public Law 108-447 (federal sources) until the program ends on December 31, 2010.

Current Program Activities/Allowable Expenses:

Develop relationships with One Stops, the community colleges, healthcare providers, and other organizations to implement a statewide CNA training program to improve upon the current workforce shortage. Program includes provision of outreach, recruitment, assessment, case management, and evaluation of financial assistance for supportive services. Apprenticeship opportunities will also be sought out to place participants into a practical setting, to further help in the development of participant's healthcare service skills. Oversight of operations, collection of statistics, and financial reporting for these various activities mentioned will be carried out by the project staff. Coordination with the awarding agency, DLIR, will be ongoing until the program ends on December 31, 2010. As a cost reimbursement project, expenditures are reimbursed rather than expenditures being made from received revenues.

Purpose of Proposed Ceiling Increase (if applicable):

Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	903,403	903,403	897,904	882,068	0	0	0
Beginning Cash Balance	444,919	575,753	604,166	599,134	0	0	0
Revenues	920,818	(138,772)	35	390,991	0	0	0
Expenditures	789,984	217,008	301,841	341,435	0	0	0
Transfers							
List each by JV# and date	0	(75,366)	(52,195)				
		459,559	348,969				
Net Total Transfers	0	384,193	296,774				
Ending Cash Balance	575,753	604,166	599,134	648,690	0	0	0
Encumbrances	349,919	295,954	153,773				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For U-funds, although funds are encumbered, funds are not drawn down until just prior to payment processing (approximately three days prior to payment since these are federal funds).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Prog ID: HTH 730
 Name of Fund: State/Tribal Youth Suicide Prevention Grant (Hawaii Gatekeeper Training Initiative)
 Legal Authority: Section 321-231, HRS; Section 520E-2, PHS ACT
 Contact Person: Terry Joyce
 Phone: 733-9217
 Fund type (MOF): N
 Appropriation Acct. No.: S 234 H

Intended Purpose State/Tribal Youth Suicide Prevention

Source of Revenues: Department of Health and Human Services Substance Abuse and Mental Health Services Administration Center for Mental Health Services.

Current Program Activities/Allowable Expenses: Provision of ASIST workshops to enhance youth suicide prevention efforts in Public School, Alcohol/Substance Abuse Treatment, and Law Enforcement. Allowable expenses include salaries and wages, fringe benefits, supplies, contracts, travel, other costs and indirect cost.

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling (non-appropriated)		375,000	500,000	500,000	125,000		
Beginning Cash Balance		0	19,438	302	0		
Revenues		75,584	471,664	500,000	125,000		
Expenditures		56,146	490,799	500,302	125,000		
Transfers							
List each by JV# and date				FY 08 - FY 10 expenditures include prior year liquidated encumbrances.			
Net Total Transfers	0	0	0				
Ending Cash Balance	0	19,438	302	0	0		
Encumbrances		65,961	235,260				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Note 1: Data Source Reference for Actual FY 10: MBP477-A OPTION:2, CY 10, CM06, as of 6/30/10, State of Hawaii Financial Accounting & Management Information System. Data Source Reference for Unliquidated Encumbrance Balance FY 10: MBP490-A, CY10, CM06, as of 6/30/10, State of Hawaii Financial Accounting & Management Information System.

Note 2: Non-appropriated grant (GOV 12/12/08). SAMHSA grant ends September 29, 2011. The final budget period is 9/30/10 - 9/29/11. The estimated revenue for FY 12 is equal to 3/12th the annual award amount.

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: various - see attachment: S 241 H
 Legal Authority: various - see attachment: S 241 H

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund type (MOF): N
 Appropriation Acct. No.: S 241 H

Intended Purpose: various - see attachment: S 241 H

Source of Revenues: various - see attachment: S 241 H

Current Program Activities/Allowable Expenses: various - see attachment: S 241 H

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable.

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	1,268,522	1,268,522	1,268,522	1,268,522	1,268,522	1,268,522	1,268,522
Beginning Cash Balance	23,319	15,430	24,254	4,300	0	0	0
Revenues	2,408,642	595,087	490,547	605,185	490,432	480,000	480,000
Expenditures	2,416,531	586,262	510,501	609,485	490,432	480,000	480,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	15,430	24,255	4,300	0	0	0	0
Encumbrances	63,931	26,200	51,214				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Note 1: Data Source Reference for Actual FY 10: MBP477-A OPTION:2, CY 10, CM06, as of 6/30/10, State of Hawaii Financial Accounting & Management Information System. Data Source Reference for Unliquidated Encumbrance Balance FY 10: MBP490-A, CY10, CM06, as of 6/30/10, State of Hawaii Financial Accounting & Management Information System.

Note 2: In FY 2011 and FY 2012 the estimated revenues in S 241 H are comprised of the Injury Surveillance (\$125,185/\$10,432 grant ends), PHHS Block Grant (\$350,000/\$350,000), and EMSC Partnership Grant (\$130,000/\$130,000).

Note 3: FY 11-14 Estimated expenditures is equal to fully expending up to the limit of the appropriation ceiling and available revenue.

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature
Emergency Medical Services and Injury Prevention System Branch HTH 730**

Name of Fund: Public Health Injury Surveillance and Prevention Program
Legal Authority: PHS 391 (A), 301 (A), USC 241 (A), 280B (A)

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Funds for this cooperative agreement are for the development, enhancement, and integration of injury prevention and control and surveillance programs. The purpose of this program is to enable State public health agencies to develop or strengthen their organizational focus related to the prevention and control of injuries and to develop or strengthen their injury surveillance programs, particularly those with a focus on traumatic brain injury. This program addresses the "Health People 2010" focus area of Injury and Violence Prevention. The Integrated Core Injury Prevention and Control Program (Part A) component supports the planning, implementation and integration of comprehensive injury prevention and control activities with basic injury surveillance activities.

Source of Revenues:

Department of Health and Human Services Public Health Service Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses:

- 1) Build a solid infrastructure for injury prevention and control through:
 - a) stable staffing and resources and
 - b) strengthening and maintaining a state Injury Community Planning Group.
- 2) Refine, implement and evaluate priorities established in the Hawaii Injury Prevention Plan (HIPP).
- 3) Conduct an annual injury prevention symposium to build sustainable resources for injury prevention in Hawaii.
- 4) Develop and implement marketing strategies to promote injury prevention in Hawaii.
- 5) Maintain and enhance the collection, analysis and use of data to inform and guide the HIPP process and injury prevention efforts in Hawaii.

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, equipment, supplies, subcontracts, and other costs.

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature
Emergency Medical Services and Injury Prevention System Branch HTH 730**

Name of Fund: Injury Prevention and Control, PHHS Block Grant #27 & #28 (FY 10)
Legal Authority: Part A, Title XIX, Public Health Service Act, as amended (45 CFR Part 96)

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Develop, promote, implement, coordinate and evaluate projects and policies that will lead to the reduction of injury deaths, hospitalizations and costs in Hawai'i.

Source of Revenues:

Department of Health and Human Services Public Health Service Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses:

The following are some of the key objectives and activities that will be achieved by the end of the grant period:

1. Collect and analyze data on the causes of injury morbidity and mortality and produce and disseminate reports on fatal and non-fatal injuries in Hawaii.
2. Evaluate injury prevention interventions and policies, such as the effectiveness of the two-day Applied Suicide Intervention Skills Training (ASIST), and the Graduated Driver's Licensing (GDL) law and other laws.
3. Facilitate, coordinate, build and mobilize task forces and partnerships to support the implementation of the Hawaii Injury Prevention Plan (HIPP) and develop capacity to conduct injury prevention activities.
 - a. Conduct a core skills training for IPCP, the Injury Prevention Advisory Committee and other DOH and community programs.
 - b. Sponsor a statewide conference on Suicide Prevention and one on Falls Prevention in the Elderly.
 - c. Complete a statewide directory of falls prevention programs and services for the elderly.
 - d. Collaborate with agencies and community-based organizations to develop and implement injury prevention initiatives identified in the HIPP.
 - e. Maintain, update and expand the IPCP web site for injury prevention data, program information and best practices.
 - f. Conduct at least one public awareness campaign or media event as identified in the Hawaii Injury Prevention Plan.
 - g. Provide technical support and training and serve as a clearing house of injury information and data.

**Report on Non-General Fund Information
For Submittal to the 2011 Legislature
Emergency Medical Services and Injury Prevention System Branch HTH 730**

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, equipment, supplies, subcontracts, and other costs.

Name of Fund: EMSC Partnership Grant

Legal Authority: Public Health Service Act, Title XIX, Section 1910

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

The purpose of the program is to assist States in expanding and improving their capacity to reduce and ameliorate pediatric emergencies, taking special care to include children with special health needs, culturally distinct populations and historically underrepresented groups, including Native American/Alaska Natives, and Native Hawaiians.

Source of Revenues:

U.S. Department of Health and Human Services Health Resources and Services Administration Maternal and Child Health Bureau

Current Program Activities/Allowable Expenses:

After establishing the Pediatric Sub-Committee (PSC) of the Emergency Medical Services Advisory Committee, Hawaii EMSC will work, under the guidance of the PSC, with prehospital providers, hospitals, paramedic educators, State and County counterparts and key collaborators to meet project goals. These will include formalizing inter-facility agreements, monitoring the pediatric medical direction standards and equipment/supplies requirements and paramedic recertification requirements and reevaluate disaster preparedness.

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, equipment, supplies, subcontracts, and other costs.

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: Emergency Medical Services Special Fund
 Legal Authority: Section 321-234, 249-31 (b), 245-15, 245-3, HRS.

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund type (MOF): B
 Appropriation Acct. No.: S 301 H

Intended Purpose: The special fund is used by the department for operating a state comprehensive emergency medical services system.

Source of Revenues: Fees from annual motor vehicle registration and cigarette tax imposed pursuant to Section 245-15 and 245-3, HRS.

Current Program Activities/Allowable Expenses: Expenses include emergency medical services; education and training of emergency medical personnel statewide.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,798,658	6,400,848	7,596,573	13,196,503	13,196,503	13,196,503	13,196,503
Beginning Cash Balance	9,742,496	12,018,791	16,374,596	21,218,554	14,962,968	11,637,782	8,312,596
Revenues	6,436,823	8,130,699	9,846,352	9,871,317	9,871,317	9,871,317	16,704,095
Expenditures	4,160,528	3,774,894	5,002,394	16,126,903	13,196,503	13,196,503	13,196,503
Transfers							
List each by JV# and date	0	0	0				
Net Total Transfers	0	0	0				
Ending Cash Balance	12,018,791	16,374,596	21,218,554	14,962,968	11,637,782	8,312,596	11,820,188
Encumbrances	4,283,315	4,510,071	4,056,615				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	7,735,476	11,864,525	17,161,939	14,962,968	11,637,782	8,312,596	11,820,188

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Note 1: Data Source Reference for Actual FY 10: MBP477-A OPTION:2, CY 10, CM06, as of 6/30/10, State of Hawaii Financial Accounting & Management Information System. Data Source Reference for Unliquidated Encumbrance Balance FY 10: MBP490-A, CY10, CM06, as of 6/30/10, State of Hawaii Financial Accounting & Management Information System.

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: Trauma System Special Fund
 Legal Authority: Section 321-22.5, 245-15, 245-3, 291-, HRS

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund type (MOF): B
 Appropriation Acct. No. S 311 H

Intended Purpose: The special fund is used by the department to support the continuing development and operation of a comprehensive state trauma system.

Source of Revenues: Tax imposed pursuant to Section 245-15 and 245-3, HRS. Fines/surcharges imposed pursuant to Section 291-, HRS (Act 231, SLH 2007).

Current Program Activities/Allowable Expenses: Personnel costs, costs of under-compensated and uncompensated trauma care incurred by hospitals.

Purpose of Proposed Ceiling Increase (if applicable): Restoration of \$11,093 for partial furlough savings reduction (ACT 180, SLH 2010).

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	6,882,307	6,882,307	6,865,278	6,876,371	6,876,371	6,876,371
Beginning Cash Balance	-	2,079,705.00	5,595,984	8,098,416	4,210,736	4,220,500	4,230,264
Revenues	2079705	4,722,389	6,840,213	6,886,135	6,886,135	6,886,135	13,685,913
Expenditures	0	1,206,110	4,337,782	10,773,815	6,876,371	6,876,371	6,876,371
Transfers							
List each by JV# and date		0	0				
Net Total Transfers	0	0	0				
Ending Cash Balance	2,079,705	5,595,984	8,098,416	4,210,736	4,220,500	4,230,264	11,039,807
Encumbrances	0	3,938,828	3,908,537	0	0	0	0
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	2,079,705	1,657,156	4,189,878	4,210,736	4,220,500	4,230,264	11,039,807

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Note 1: Data Source Reference for Actual FY 10: MBP477-A OPTION:2, CY 10, CM06, as of 6/30/10, State of Hawaii Financial Accounting & Management Information System. Data Source Reference for Unliquidated Encumbrance Balance FY 10: MBP490-A, CY10, CM06, as of 6/30/10, State of Hawaii Financial Accounting & Management Information System.

Note 2: FY 11-14 Estimated expenditures is equal to fully expending up to the limit of the appropriation ceiling and available revenue.

Note 3: The appropriation ceiling for FY 10 is \$6,882,307; FY 11 is \$6,865,278 (reduction of \$17,029 for furlough savings, ACT 180, SLH 2010); FY 12 - 17 is estimated to be \$6,876,371 (program is requesting adjustment of \$11,093 for furlough savings in FB 11-13)

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 760
 Name of Fund: Vital Statistics Cooperative Program
 Legal Authority: _____

Contact Name: Alvin T. Onaka, Ph.D.
 Phone: 586-4600
 Fund type (MOF) N
 Appropriation Acct. No. S 226H

Intended Purpose: Support the collection and delivery of vital statistics information.

Source of Revenues: Contracts with the US Government for vital statistics information.

Current Program Activities/Allowable Contracts with CDC and Social Security Administration for the Vital Statistics Cooperative Program,
 Enumeration at birth and fact of death information

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	397,214	397,214	397,214	397,214	397,214	397,214	397,214
Beginning Cash Balance	76,221	301,551	356,387	221,177	(0)	(0)	0
Revenues	621,917	445,806	233,339	397,214	397,214	397,214	397,214
Expenditures	396,587	390,970	368,549	618,391	397,214	397,214	397,214
Transfers							
List each by JV# and date	0	0					
Net Total Transfers	0	0					
Ending Cash Balance	301,551	356,387	221,177	(0)	(0)	(0)	(0)
Encumbrances	1,940	1,866	0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 760
 Name of Fund: Vital Statistics Improvement Special Fund
 Legal Authority: HRS 338-14.6

Contact Name: Alvin T. Onaka, Ph.D.
 Phone: 586-4600
 Fund type (MOF) B
 Appropriation Acct. No. S338H

Intended Purpose:

Modernize and enhance statewide vital statistics system

Source of Revenues:

Fees for Certified Copies of Birth, Death and Marriage Records

Current Program Activities/Allowable Expenses:

Development of Electronic Marriage Registration, enhancement of Electronic Death Registration System

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	598,108	598,108	830,670	591,071	591,071	591,071	591,071
Revenues	737,908	851,110	1,058,059	886,796	666,796	446,796	226,796
Expenditures	309,137	356,611	256,074	280,000	280,000	280,000	280,000
	195,935	149,662	427,337	500,000	500,000	500,000	439,539
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	851,110	1,058,059	886,796	666,796	446,796	226,796	67,257
Encumbrances							
Encumbrances shown for prior years	20,400	18,520	236,501				
Unencumbered Cash Balance	830,710	1,039,539	650,296	666,796	446,796	226,796	67,257

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Various
 Legal Authority: _____

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): N
 Approp. Acct. No. S 201 H

Intended Purpose:

To comply with the federal mandates of the Federal Clean Water, Safe Drinking Water, Clean Air, Resource Conservation and Recovery, and Toxic Substances Control Acts which provide regulatory protection of the environment and public health.

Source of Revenues:

Receipt of all EPA programmatic grants such as air pollution control, water pollution control, public water systems, hazardous waste, polluted control runoff etc.

Current Program Activities/Allowable Expenses:

Administration, program development, surveillance and technical assistance, disease surveillance and investigation, laboratory capabilities and certification, enforcement, public participation, data management, training for delegated programs, regulation of individual wastewater systems, agricultural burning, non-point source pollution, and groundwater protection coordination.

Purpose of Proposed Ceiling Increase (if applicable): Increase ceiling for increase in Clean Air grant award: 358,197 N

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	8,716,169	8,716,169	8,808,860	8,808,860	8,808,860	8,808,860	8,808,860
Beginning Cash Balance	23,831	183,840	235,497	105,774	0	0	0
Revenues	6,623,914	4,814,059	5,077,371	8,808,860	9,167,057	9,167,057	9,167,057
Expenditures	6,463,905	4,762,402	5,207,094	8,914,634	9,167,057	9,167,057	9,167,057
Transfers							
List each by JV# and date	0	0					
Net Total Transfers	0	0					
Ending Cash Balance	183,840	235,497	105,774	0	0	0	0
Encumbrances	1,447,251	1,460,371	2,403,628				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HTH
 Program ID: HTH 840/ FM
 Name of Fund: Clean Water Revolving Funds - ARRA
 Legal Authority: Act 162 SLH 2009

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): V
 Approp. Acct. No.: S 238 H

Intended Purpose:

To implement ARRA funding of Clean Water Revolving Loan Fund construction activities.

Source of Revenues:
ARRA

Current Program Activities/Allowable Expenses:

Construction loans oversight, management and completion, inspections, data management and reporting, financial report preparation and reporting and completion of loan payment requests.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling			30,352,300	9,900,000			
Beginning Cash Balance			0	0			
Revenues			12,867,564	9,900,000			
Expenditures			12,867,564	9,900,000			
Transfers							
List each by JV# and date	0	0					
Net Total Transfers	0	0					
Ending Cash Balance	0	0	0	0			
Encumbrances			16,975,872				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Leaking Underground Storage Tank ARRA
 Legal Authority: Act 162 SLH 2009

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): V
 Approp. Acct. No. S 253 H

Intended Purpose:

To implement requirements of ARRA-funded Leaking Underground Storage Tank activities in 840 FJ Solid and Hazardous Waste Branch.

Source of Revenues:
ARRA

Current Program Activities/Allowable Expenses:

Contracts oversight, technical assistance, and required federal ARRA reporting.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance			0	1,257			
Revenues			36,315	112,093			
Expenditures			35,058	113,350			
Transfers							
List each by JV# and date	0	0					
Net Total Transfers	0	0					
Ending Cash Balance	0	0	1,257	0			
Encumbrances			112,093				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HTH
 Program ID: HTH 840/ FH
 Name of Fund: Drinking Water Revolving Funds - ARRA
 Legal Authority: Act 162 SLH 2009

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): V
 Approp. Acct. No. S 254 H

Intended Purpose:

To implement ARRA funding of Drinking Water Revolving Loan Fund construction activities.
 Source of Revenues:
 ARRA

Current Program Activities/Allowable Expenses:

Construction loans oversight, management and completion, inspections, data management and reporting, financial report preparation and reporting, and completion of loan payment requests.

Purpose of Proposed Ceiling Increase (if applicable): Request ceiling to provide oversight, management, completion and reporting of ARRA-funded construction.
 3,500,000 V in FY12 and 3,500,000 V in FY13

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling			20,000,000	9,900,000			
Beginning Cash Balance			0	0			
Revenues			10,916,160	9,900,000			
Expenditures			10,916,160	9,900,000			
Transfers							
List each by JV# and date	0	0					
Net Total Transfers	0	0					
Ending Cash Balance	0	0	0	0			
Encumbrances			8,583,840				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Deposit Beverage Container Special Fund
 Legal Authority: Sec 342G-104 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): B
 Approp. Acct. No. S313H

Intended Purpose:
 Per Act 176/02, the purpose is to increase participation and recycling rates for specified deposit beverage containers, provide a connection between manufacturing decisions and recycling program management and reduce litter. The program reimburses consumers 5 cents on redeemed glass, plastic and aluminum containers.

Source of Revenues:
 Deposit beverage container fee of 5 cents per container.

Current Program Activities/Allowable Expenses:
 Activities and allowable expenses include administration, rules development and amendment, program accounting and reporting, and personnel.

Purpose of Proposed Ceiling Increase (if applicable): NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	71,071,123	71,071,123	71,120,933	71,056,309	71,056,309	71,056,309	71,056,309
Beginning Cash Balance	36,306,786	41,691,871	35,697,705	32,537,388	25,100,622	17,663,856	10,227,090
Revenues	59,660,945	53,950,101	54,331,934	52,680,622	52,680,622	52,680,622	52,680,622
Expenditures	54,275,859	59,944,267	57,492,251	60,117,388	60,117,388	60,117,388	60,117,388
Transfers							
List each by JV# and date	0	0					
Net Total Transfers	0	0					
Ending Cash Balance	41,691,871	35,697,705	32,537,388	25,100,622	17,663,856	10,227,090	2,790,324
Encumbrances	19,604,708	14,230,413	19,173,052				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	22,087,163	21,467,292	13,364,336	25,100,622	17,663,856	10,227,090	2,790,324

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non General Fund Information
for submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 840/FJ
 Name of Fund: Electronic Device Recycling Fund
 Legal Authority: Act 13, SSL 2008

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) B
 Appropriation Acct. No. S 319 H

Intended Purpose e: The purpose of Act 13, SSL 2008, that established the Electronic Device Recycling Fund was to encourage recycling of electronic devices sold in the State to divert waste and possible hazardous materials components leaching from landfills.

Source of Revenues:

Initial registration and annual renewal fees listing all of the manufacturer's brands of covered electronic devices.

Current Program Activities/Allowable All activities identified in Act 13 including reviewing and/or approving manufacturer's plans for compliance; development, maintenance & update of a website & toll-free telephone number, and enforcement actions for non-compliance.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			500,000	500,000	500,000	500,000	500,000
Beginning Cash Balance	225,965	207,536	210,000	391,287	559,575	727,863	896,151
Revenues	0	210,000	227,501	227,501	227,501	227,501	227,501
Expenditures	18,429	207,536	46,213	59,213	59,213	59,213	59,213
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	207,536	210,000	391,287	559,575	727,863	896,151	1,064,439
Encumbrances	0	0	13,000				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	207,536	210,000	378,287	559,575	727,863	896,151	1,064,439

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840/ FJ
 Name of Fund: Leaking Underground Storage Tank Fund
 Legal Authority: Sec 342L-51 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): W
 Approp. Acct. No. S 330 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Moneys from the fund shall be expended for the sole purpose of responding to petroleum releases from underground storage tanks or tank systems in a manner consistent with Chapter 342L, HRS.

Expenditure ceiling established in FY 08.

Source of Revenues: Fees from field citations or enforcement actions pursuant to Chapter 342L, HRS.

Current Program Activities/Allowable Expenses:

Funds to be deposited as a result of departmental compliance proceedings (field citations), civil penalties per Section 342L-8(g), HRS and cost recovery per Section 342L-53(d), HRS, whenever costs have been incurred in the undertaking of a response action of petroleum release from an underground storage tank or tank system.

Purpose of Proposed Ceiling Increase(if applicable) NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	495,661	572,697	698,345	790,528	702,711	614,894	527,077
Revenues	77,036	125,648	92,183	12,183	12,183	12,183	12,183
Expenditures	0	0	0	100,000	100,000	100,000	100,000
Transfers							
List each by JV# and date	0						
Net Total Transfers	0	0					
Ending Cash Balance	572,697	698,345	790,528	702,711	614,894	527,077	439,260
Encumbrances	0	0	0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	572,697	698,345	790,528	702,711	614,894	527,077	439,260

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840/FK/FE
 Name of Fund: Wastewater Treatment Certification Board Special Fund
 Legal Authority: Sec 340B-3.5 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): B
 Approp. Acct. No. S336H

Intended Purpose:

Per Act 238/SLH 1999, establish and collect fees for applications, conduct examinations, issue or renew certificates as necessary for support of Chapter 340B, HRS. All moneys paid into this fund shall be expended by Wastewater Treatment Certification Board to finance its operations.

Source of Revenues:

Fees collected for certification of wastewater treatment personnel.

Current Program Activities/Allowable Expenses:

Implement the duties and powers of the Wastewater Treatment Certification Board pursuant to Section 340B-11, HRS.

Purpose of Proposed Ceiling Increase (if applicable): NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	29,107	29,107	21,120	21,120	21,120	21,120	21,120
Beginning Cash Balance	54,021	50,967	62,498	60,885	67,885	72,885	77,885
Revenues	15,015	25,716	14,191	25,000	25,000	25,000	25,000
Expenditures	18,069	14,185	15,804	18,000	20,000	20,000	20,000
Transfers							
List each by JV# and date		0					
Net Total Transfers	0	0					
Ending Cash Balance	50,967	62,498	60,885	67,885	72,885	77,885	82,885
Encumbrances	2,481	1,234	1,340				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	48,486	61,264	59,545	67,885	72,885	77,885	82,885

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 840
 Name of Fund: _____
 Legal Authority 42 USC 241; 42 CFR 52

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) W
 Appropriation Acct. No. S 339 H

Intended Purpose:
to fund oil spill planning, prevention, preparedness, education, research, training, removal, remediation and oil recycling programs

Source of Revenues:
No direct revenues received for this appropriation. Allocation only from the ERRF fund (S342H)

Current Program Activities/Allowable Expenses:
The fund supports some of the above purposes with particular emphasis on the Safe Drinking Water, Clean Water and Solid and Hazardous Waste Programs.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,701,716	1,701,716	1,847,784	1,847,784	1,847,784	1,847,784	1,847,784
Beginning Cash Balance	180,148	191,309	39,772	36,067	36,067	36,067	36,068
Revenues	1,776,905	1,783,174	1,754,262	1,754,262	1,754,262	1,754,262	1,754,262
Expenditures	1,765,744	1,934,711	1,757,967	1,754,262	1,754,262	1,754,262	1,754,262
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	191,309	39,772	36,067	36,067	36,067	36,068	36,068
Encumbrances	104,285	4,043	568				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	87,024	35,729	35,499	36,067	36,067	36,068	36,068

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840/ FK
 Name of Fund: Water Pollution Control Revolving Fund
 Legal Authority: Clean Water Act and Sec 342D-83 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): W
 Approp. Acct. No. S 341 H

Intended Purpose:

To provide low interest loans to counties and private entities for wastewater project construction, including non-point source pollution projects.

Source of Revenues:

Water pollution investment interest, state portion of interest earned from state water pollution control federal loan fund; federal portion of interest earned from revolving fund; water pollution capitalization grant and loan fees.

Current Program Activities/Allowable Expenses:

Implementation of the Water Pollution Control Revolving Fund program including processing and servicing of loans; revising standards and procedures to streamline loan review process; monitoring special conditions and payments of existing loans; processing payments to counties; and analyzing future revenues and cash flow.

Purpose of Proposed Ceiling Increase (if applicable): NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	101,379,741	101,412,012	101,382,021	101,382,021	101,382,021	101,382,021	101,382,021
Beginning Cash Balance	154,516,096	166,464,565	132,318,787	98,668,321	38,320,453	38,320,453	38,320,453
Revenues	37,772,157	41,646,553	33,228,118	101,382,021	101,382,021	101,382,021	101,382,021
Expenditures	25,823,688	77,447,331	67,923,584	161,729,889	101,382,021	101,382,021	101,382,021
Transfers							
List each by JV# and date	0	1,655,000					
JM3187 dtd 1/20/2010			1,045,000				
Net Total Transfers	0	1,655,000	1,045,000				
Ending Cash Balance	166,464,565	132,318,787	98,668,321	38,320,453	38,320,453	38,320,453	38,320,453
Encumbrances	132,227,672	109,295,028	60,347,868				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	34,236,893	23,023,759	38,320,453	38,320,453	38,320,453	38,320,453	38,320,453

FY2011 expenditures include FY 2010 unliquidated encumbrances and total projected expenditures for the current year.

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840/ FH
 Name of Fund: Drinking Water Treatment Revolving Loan Fund
 Legal Authority: Sec 340E-35 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): W
 Approp. Acct. No. S 344 H

Intended Purpose:
 Provide low interest loans to improve public and private drinking water systems in Hawaii.

Source of Revenues:
 Loan fund investment interest; repayments from the drinking water treatment revolving loan fund; safe drinking water capitalization grant; loan fees and principal repayments from the drinking water treatment revolving loan fund.

Current Program Activities/Allowable Expenses:
 Implementation of the Drinking Water Treatment Revolving Loan Fund including review of technical, financial and managerial viabilities of loan applicants, processing and servicing of loans, and analyzing future revenues and cash flow.

Purpose of Proposed Ceiling Increase (if applicable): Increase ceiling to add Accountant position in 840 FH: 68,425 W.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	61,335,848	61,335,848	82,121,453	61,341,998	61,341,998	61,341,998	61,341,998
Beginning Cash Balance	18,083,851	21,812,679	26,579,238	30,459,148	15,977,360	15,977,360	15,977,360
Revenues	16,819,405	14,582,176	21,527,701	61,341,998	61,341,998	61,341,998	61,341,998
Expenditures	13,090,577	11,486,617	19,277,791	75,823,786	61,341,998	61,341,998	61,341,998
Transfers				FY 2011 expenditures include fy 2010 unliquidated encumbrances and total projected expenditures for the current year.			
List each by JV# and date	0	1,671,000					
JM3187 dtd 1/20/2010			1,630,000				
Net Total Transfers	0	1,671,000	1,630,000				
Ending Cash Balance	21,812,679	26,579,238	30,459,148	15,977,360	15,977,360	15,977,360	15,977,360
Encumbrances	20,843,119	20,840,399	14,481,788				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	969,560	5,738,839	15,977,360	15,977,360	15,977,360	15,977,360	15,977,360

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Environmental Management Special Fund
 Legal Authority: Sec 342G-63 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): B
 Approp. Acct. No. S 348 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Fund statewide education, demonstration, market development programs; provide training for municipal solid waste operators; & fund glass recovery programs. Amended by Act 173/00 to collect motor vehicle tire surcharge (Section 342I-B, HRS) & fines or penalties for violations pursuant to Section 342I-J, HRS. Amended by Act 176/ SLH 2002 to fund statewide beverage container redemption & recycling program in a separate special fund S 313 H 372, the Deposit Beverage Container Deposit Special Fund.

Source of Revenues: The environmental management Special fund is divided into three functions and source of revenues: 1) Advance glass disposal, 2) solid waste tip fees and 3) tire surcharge fees. Each area received its own source of revenues from which its funds are expended. Revenues are by statute not permitted to be used by the other areas in this special fund.

Current Program Activities/Allowable Expenses:

Provide technical assistance to counties; municipal solid waste landfill permitting, closure review, groundwater monitoring, inspection & enforcement. Administer county glass recovery grant, conduct public outreach, and administer demonstration projects. Pursuant to Act 173/SLH 2000, for the period 10/1/00 to 12/31/05, moneys may be used to support permitting, monitoring, and enforcement activities; promote market development & reuse for recovered motor vehicle tires, reuse through education, research, etc.; support program for illegal dumping, clean-ups & the like. Pursuant to Act 176/02, monies in the fund shall be used to reimburse refund values & pay handling fees to redemption centers. The DOH may also use the monies to: fund administrative, audit & compliance activities associated with the collection & payment of the deposits & handling fees; conduct recycling education & demonstration projects; promote recyclable market development activities; support the handling & transportation of the deposit beverage containers to end-markets; hire personnel to oversee the implementation of the program; & fund associated office expense.

Purpose of Proposed Ceiling Increase (If applicable) NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,037,272	5,037,272	5,030,048	5,030,048	5,030,048	5,030,048	5,030,048
Beginning Cash Balance	4,113,343	4,354,475	3,092,172	3,476,869	3,626,179	3,775,489	3,924,799
Revenues	1,416,480	1,415,863	1,223,111	1,219,026	1,219,026	1,219,026	1,219,026
Expenditures	1,175,347	1,678,166	838,413	1,069,716	1,069,716	1,069,716	1,069,716
Transfers							
JM6338 dtd 06052009		-1,000,000					
Net Total Transfers	0	(1,000,000)					
Ending Cash Balance	4,354,475	3,092,172	3,476,869	3,626,179	3,775,489	3,924,799	4,074,109
Encumbrances	969,642	312,600	231,303				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	3,384,833	2,779,572	3,245,567	3,626,179	3,775,489	3,924,799	4,074,109

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH
 Program ID: HTH 840/ FF
 Name of Fund: Clean Air Special Fund
 Legal Authority: Sec 342B-32 HRS

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): B
 Approp. Acct. No. S 349 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Establish and collect fees from covered, non covered and agricultural burning permit sources. FY 08 and beyond reflect ceiling increase of \$178,968 each year.

Source of Revenue Covered (major) and non-covered (minor) sources air permits.

Current Program Activities/Allowable Expenses:

Permit fees are to cover the direct and indirect costs of developing and administering the air program and the permitting, monitoring, and enforcement requirements pursuant to Title V of the Clean Air Act.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	actual	actual	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,648,709	3,648,709	3,595,253	3,595,253	3,595,253	3,595,253	3,595,253
Beginning Cash Balance	9,517,301	10,248,450	10,640,127	7,972,698	5,276,277	5,664,779	6,053,281
Revenues	3,586,578	3,319,799	228,652	215,077	3,300,000	3,300,000	3,300,000
Expenditures	2,855,430	2,928,122	2,896,080	2,911,498	2,911,498	2,911,498	2,911,498
Transfers							
List each by JV# and date	0						
Net Total Transfers	0	0					
Ending Cash Balance	10,248,449	10,640,127	7,972,698	5,276,277	5,664,779	6,053,281	6,441,783
Encumbrances	270,654	227,545	243,876				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	9,977,795	10,412,582	7,728,822	5,276,277	5,664,779	6,053,281	6,441,783

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds		0					
Amount Held in CODs, Escrow Accounts, or Other Investments		0					

Permit application fees were waived for calendar year 2010. Revenues are maintained at levels to assure adequate funding for program expenditures. When an adequate level is achieved, the DOH Director can waive the collection of fees. Fee collection resumed in calendar year 2011. Estimated revenues for FY 12 and out years should be 3.3 million.

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 840
 Name of Fund: Diesel Emissions Reduction Program-ARRA
 Legal Authority: Act 162, SLH 2009

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund type (MOF) V
 Appropriation Acct. No. S484H

Intended Purpose e: Allows the Clean Air Branch to partner with government or non-profit organizations for diesel emission reduction efforts.

Source of Revenues: ARRA grant

Current Program Activities/Allowabl The Diesel Emissions Act is a component of ARRA. The Clean Air Branch seeks to partner as proposed above for installaiton of diesel emission retrofits on school buses and assist in procurement of hybrid school buses for DOE, and other small projects. 15% may be used for contract and administrative oversight functions.

Purpose of Proposed Ceiling Increase (if applicable): NA

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling			1,730,000				
Beginning Cash Balance	0	0	0	0	0	0	
Revenues			1,730,000				
Expenditures			1,730,000				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	
Encumbrances							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HTH 849
 Program ID: HTH 849
 Name of Fund: Various
 Legal Authority: Act 213/SLH 2007

Contact Name: Pat Sasaki
 Phone: 586-4579
 Fund Type (MOF): N
 Approp. Acct. No. S236 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To plan, coordinate, collect and manage data, conduct public, participation outreach and evaluate environmental health program

Source of Revenues: allocation from grants received for EPA such as air pollution control, water pollution control, public water systems, etc.

Current Program Activities/Allowable Expenses:

Total Maximum Daily Load, water quality management planning , federal and state data integration and management.

Purpose of Proposed Ceiling Increase (if applicable): NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,037,634	3,037,634	3,201,314	3,201,314	3,201,314	3,201,314	3,201,314
Beginning Cash Balance	215,468	27,812	111,312	151,199	0	0	0
Revenues	2,769,216	2,974,533	2,838,274	2,998,814	3,201,314	3,201,314	3,201,314
Expenditures	2,956,872	2,891,033	2,798,387	3,150,013	3,201,314	3,201,314	3,201,314
Transfers							
List each by JV# and date							
Net Total Transfers	0	0					
Ending Cash Balance	27,812	111,312	151,199	0	0	0	0
Encumbrances	710,134	488,806	615,693				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 849
 Name of Fund: ARRA Water Quality Management
 Legal Authority 42 USC 241; 42 CFR 52

Contact Name: Pat Sasaki
 Phone: 64579
 Fund type (MOF) ARRA funds
 Appropriation Acct. No. S 239 H

Intended Purpose:
ARRA funds for consultant and operating expenses for Water Quality Management activities.

Source of Revenues:
One time American Recovery and Reinvestment Act of 2009 (ARRA) 305,885V

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0	0		
Beginning Cash Balance			0	25	(0)		
Revenues			68,628	237,232			
Expenditures			68,603	237,257			
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		-	25	(0)	(0)		
Encumbrances			237,997				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH Contact Name: Pat Sasaki
 Prog ID(s): HTH 849 Phone: _____
 Name of Fund: Emergency Response Revolving Fund Fund type (MOF) W
 Appropriation Acct. No. S 342 H
 Legal Authority 42 USC 241; 42 CFR 52

Intended Purpose:

To fund emergency response actions, as well as oil spill planning, prevention, preparedness, education, research, training, removal remediation and oil recycling programs. Also included are accounts for (1) Local Emergency Planning Committees (LEPCs) by means of the Emergency Planning and Community Right to know Act (EPCRA) filing fees used for administration and oversight of Chapter 128D, HRS; and (2) Voluntary Response Program which allows for the voluntary actions taken by a party in response to hazardous substance releases and threats of releases with a provision for relief from liability for an eligible party used for the purpose of administration and oversight pursuant to Section 128D-2, HRS. with passage of Act 245 SLH 2000, expanded use to support environmental protection and natural resources protection programs, including but not limited to energy conservation and alternative energy development; and to address concerns related to air quality, global warming, clean water, polluted runoff, solid and hazardous waste.

Source of Revenues:

Environmental response tax of 5 cents per barrel of petroleum, fines/penalties and Chemical Tier II reporting fees. The only consistent and reliable source of revenue is the oil tax @ \$1,741,311 in FY 07 and \$1,807,921 in FY2006. The balance of the revenues received are from fees and fines and penalties.

Current Program Activities/Allowable Expenses:

The fund supports oil spill removal and remediation activities as well as the above two programs. For the LEPCs; develop plans to respond to emergencies where releases of hazardous substances have occurred and implement those plans. For the Voluntary Response Program;

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	3,262,663	3,262,663	4,886,053	3,228,384	3,228,384	3,228,384	3,228,384
Beginning Cash Balance	6,131,657	5,658,597	3,905,620	3,553,004	3,038,004	2,523,004	2,008,004
Revenues	1,577,466	396,482	1,625,390	1,445,738	1,445,738	1,445,738	1,445,738
Expenditures	2,050,526	2,215,297	1,978,006	1,960,738	1,960,738	1,960,738	1,960,738
Transfers							
List each by JV# and date		65,838					
Net Total Transfers		65,838					
Ending Cash Balance	5,658,597	3,905,620	3,553,004	3,038,004	2,523,004	2,008,004	1,493,004
Encumbrances	710,546	1,261,586	926,334				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	4,948,051	2,644,034	2,626,671	3,038,004	2,523,004	2,008,004	1,493,004

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department:	<u>HTH</u>	Contact Name:	<u>John Grant</u>
Prog ID(s):	<u>904AJ</u>	Phone:	<u>586-7297</u>
Name of Fund:	<u>Federal Fund</u>	Fund type (MOF)	<u>N</u>
Legal Authority	<u>Title II & Title VII, Older Americans Act, Public Law 106-501</u>	Appropriation Acct. No.	<u>S-221-H</u>

Intended Purpose:

Provide advocacy, planning, program development, and coordinated system of opportunity and services for adults 60+ and family caregivers.

Source of Revenues:

DHHS - AoA and CMS

Current Program Activities/Allowable Expenses:

Advocate resources for older adults and caregivers; plan and implement Older Americans Act; develop and coordinate comprehensive in-home and community-based services.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,443,720	7,443,720	7,443,720	7,443,720	7,802,796	7,533,492	7,533,492
Beginning Cash Balance	7,220	14,467	282,057	437,440	(0)	(0)	(0)
Revenues	6,808,383	6,540,169	6,901,879	7,443,720	7,802,796	7,533,492	7,533,492
Expenditures	6,801,136	6,272,579	6,746,496	7,881,160	7,802,796	7,533,492	7,533,492
Transfers							
List each by JV# and date							
Net Total Transfers	0	0					
Ending Cash Balance	14,467	282,057	437,440	(0)	(0)	(0)	(0)
Encumbrances	1,407,839	2,051,551	2,388,883				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 904
 Name of Fund: Congregate Meals ARRA
 Legal Authority 42 USC 241; 42 CFR 52; P.L. 111-5

Contact Name: Nancy Moser
 Phone: 586-7309
 Fund type (MOF) N
 Appropriation Acct. No. S 222 H

Intended Purpose:
 Provide meals to adults age 60 or older in congregate settings

Source of Revenues:
 U.S. Administration on Aging

Current Program Activities/Allowable Expenses:
 Meals that meet the specifications of the Older Americans Act, Title III Part C1 as amended
 and associated expenses to produce and serve meals

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0			
Beginning Cash Balance			0	0			
Revenues			186,677	138,323			
Expenditures			186,677	138,323			
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		-	0	0			
Encumbrances			138,324				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 904
 Name of Fund: Home-Delivered Meals ARRA
 Legal Authority: 42 USC 241; 42 CFR 52; P.L. 111-5

Contact Name: Nancy Moser
 Phone: 586-7309
 Fund type (MOF) V
 Appropriation Acct. No. S 259 H

Intended Purpose:
 Deliver meals to homes of homebound older adults aged 60 or older

Source of Revenues:
 U.S. Administration on Aging

Current Program Activities/Allowable Expenses:
 Meals that meet the specifications of the Older Americans Act, Title III Part C2 as amended
 and associated expenses to produce and deliver meals

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0			
Beginning Cash Balance			0	0			
Revenues			92,396	67,604			
Expenditures			92,396	67,604			
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		-	0	0			
Encumbrances			67,604				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A			
Additional Information: Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 904
 Name of Fund: Aging and Disability Resource Center Expansion and Hospital Discharge Planning Model
 Legal Authority 42 USC 241; 42 CFR 52; Section 1110 SS Act

Contact Name: Caroline Cadirao
 Phone: 586-7267
 Fund type (MOF) N
 Appropriation Acct. No. S 262 H

Intended Purpose 1) Develop a hospital discharge planning model that meaningfully engages and solicits patient input and participation and maximizes the opportunity for Medicaid patients to return home with home and community based supports upon discharge
 2) Establish highly visible and trustworthy Aging and Disability Resource Centers that are easily accessible to the public and responsive to their needs for information and linkages to long term care options

Source of Revenues:
 Centers for Medicare and Medicaid Services and Administration on Aging

Current Program Activities/Allowable Expenses:
 Program coordination contractual expense; personnel; travel; MIS software and hardware; evaluation

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0	0		
Beginning Cash Balance			0	30,762	(0)		
Revenues			40,770	980,355	145,875		
Expenditures			10,008	1,011,117	145,875		
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		-	30,762	(0)	(0)		
Encumbrances			313,192				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 904
 Name of Fund: Hawaii's Community Living Project
 Legal Authority: 42 USC 241; 42 CFR 52

Contact Name: Nancy Moser
 Phone: 586-7309
 Fund type (MOF) N
 Appropriation Acct. No. S 263 H

Intended Purpose:

Conduct a pilot project to assist individuals who are lacking financial resources but not Medicaid eligible, and are at functional risk of nursing home placement, to remain living in their homes and avoid impoverishment.

Source of Revenues:

U.S. Administration on Aging

Current Program Activities/Allowable Expenses:

Establish components to support a participant-directed option to purchase home and community based services; financial management system and coaching service to support participants as employers of their own support staff; fund individual's monthly budgets based on person-centered support plans

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0	0		
Beginning Cash Balance			0	19,347	(0)		
Revenues			22,423	809,597	118,860		
Expenditures			3,076	828,944	118,860		
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		-	19,347	(0)	(0)		
Encumbrances			115,640				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Additional Information:	Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).						
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 904
 Name of Fund: Chronic Disease Self Management Program ARRA
 Legal Authority 42 USC 241; 42 CFR 52; P.L. 111-5

Contact Name: Caroline Cadirao
 Phone: 586-7267
 Fund type (MOF) N
 Appropriation Acct. No. S 268 H

Intended Purpose:

Expand the reach of the evidence-based Chronic Disease Self-Management Program (CDSMP) to 13 more communities with older adults having chronic illnesses including those with low income and/or limited English speaking proficiency.

Source of Revenues:

U.S. Administration on Aging

Current Program Activities/Allowable Expenses:

CDSMP equipment and supplies; stipend and mileage reimbursement for CDSMP certified Lay Leaders and Master Trainers; training costs

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0	0	0		
Beginning Cash Balance			0	0	0		
Revenues				125,000	75,000		
Expenditures				125,000	75,000		
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		-	0	0	0		
Encumbrances			138,324				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Program ID: HTH 905
 Name of Fund: Developmental Disabilities (DD) Services
 Legal Authority: P.L. 106-402 and Chapter 333E, HRS

Contact Name: Waynette Cabral
 Phone: 586-8100
 Fund Type (MOF): N
 Approp. Acct. No. S 210 H

Intended Purpose: Federally funded program that supports the State Council on Developmental Disabilities to assure that individuals with DD and their families participate in the design of, and have access to, culturally competent services and supports and other assistance and opportunities that promote independence, productivity and integration and inclusion into the community.

Source of Revenues: Federal-U.S. Dept. of Hlth and Human Svcs, Administration for Child/Families -DD Assistance/Bill of Rights Act (42 usc 6000) as amended.

Current Program Activities/Allowable Expenses: Funds are used to implement the Council's Five-Year State Plan activities in the areas of community living; employment and education; health and early childhood; public awareness, self-determination and training; and self-advocacy.

Purpose of Proposed Ceiling Increase (if applicable): To accommodate the increase in the Federal grant to DD Councils under P.L. 111-117, The Consolidated Appropriations Act, 2010. The increase in the amount will go toward the Council's Five Year State Plan activities as noted above.

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling	462,315	462,315	462,315	478,797	478,797	478,797	478,797
Beginning Cash Balance	4,694	2,108	16,354	23	0	0	0
Revenues	499,904	421,001	344,027	478,797	478,797	478,797	478,797
Expenditures	502,490	406,755	360,358	478,820	478,797	478,797	478,797
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	2,108	16,354	23	0	0	0	0
Encumbrances	0	2,246	1,149				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 906
 Name of Fund: State Health Planning and Development Fund
 Legal Authority: Section 323D-12.6 HRS

Contact Name: Ronald Terry
 Phone: 587-0788
 Fund type (MOF): B
 Appropriation Acct. No. S 309 H

Intended Purpose: Support expenses associated with Agency duties mandated by Chapter 323D HRS.

Source of Revenues: Certificate of Need application fees.

Current Program Activities/Allowable Expenses: Expenses associated with the administration of the State's Certificate of Need (CON) program as mandated in chapter 323D HRS. Expenses associated with maintaining and revising the States Health Plan as mandated in chapter 323D HRS. Expenses associated with Act 219 SLH 2007 that requires all public reviews related to CON applications for Maui to be heard on Maui instead of Honolulu.

Purpose of Proposed Ceiling Increase (if applicable): NA

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	578,000	114,000	114,000	114,000	114,000	114,000	114,000
Beginning Cash Balance	396,573	434,054	201,781	201,656	207,656	213,656	219,656
Revenues	80,171	48,958	19,811	45,000	45,000	45,000	45,000
Expenditures	42,689	281,231	19,935	39,000	39,000	39,000	39,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0					
Ending Cash Balance	434,054	201,781	201,656	207,656	213,656	219,656	217,859
Encumbrances	256,874	13,922	5,000				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	177,181	187,859	196,656	207,656	213,656	219,656	217,859

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 907
 Name of Fund: Various Federal Grants from the US DHHS/HRSA/PHS
 Legal Authority: Public Health Service Act, various sections, as amended

Contact Name: Scott Daniels/Betty Wood
 Phone: 586-4188
 Fund type (MOF) N
 Appropriation Acct. No. S 228 H

Intended Purpose: See Attached.

Source of Revenues: See Attached.

Current Program Activities/Allowable Expenses: See Attached.

Purpose of Proposed Ceiling Increase (if applicable):

Proposed ceiling decrease of 5.00/\$253,059N relating to the Public Health and Health Services Block Grant (PHHS BG). Specifically, the proposal deletes 5.00 temporary FTEs and funding to reflect current resource needs under the PHHS BG.

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,304,909	1,304,909	1,304,909	1,304,909	1,051,850	1,051,850	1,051,850
Beginning Cash Balance	180,681	4,791	53,886	41,447	0	0	0
Revenues	886,523	1,139,903	818,081	977,081	906,000	906,000	906,000
Expenditures	1,062,413	1,090,808	830,520	1,018,528	906,000	906,000	906,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	4,791	53,886	41,447	0	0	0	0
Encumbrances	269,043	168,129	155,230				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Attachment to Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
Prog ID(s): HTH 907
Name of Fund: Various Federal Grants from the US DHHS/HRSA/PHS
Legal Authority: Public Health Service Act, various sections, as amended

Contact Name: Scott Daniels/Betty Wood
Phone: 586-4188
Fund type (MOF) N
Appropriation Acct. No. S 228 H

Intended Purpose:

Preventive Health and Health Services Block Grant (PHHS BG)- This grant program was established in 1982 to help states and local communities focus on achieving the Health Objectives for the nation, identified in Healthy People 2000. States receiving block grant dollars must develop health plans, report to the federal government about their activities, and target public health interventions to populations in need. The flexible provisions of the grant allow each state to address health problems unique to that state. Examples of current funding areas include emergency epidemic response, chronic disease prevention and health promotion, emergency medical services, environmental health, infectious disease control, rape prevention, injury prevention, and disease and risk factor surveillance. Current award: 3B01DP009015-10W1.

Hawaii State Office of Rural Health (SORH)– The grant program coordinates and implements activities to support priority health needs of Hawaii’s rural communities. CFDA #93.313

Rural Health Flexibility Program (FLEX)- This grant program is a Federal initiative that provides funding to State Governments to strengthen rural health. This program (1) Allows small hospitals the flexibility to reconfigure operations and be licensed as Critical Access Hospital (CAHs), (2) Offers cost-based reimbursement for Medicare acute and skilled inpatient and outpatient services, (3) Encourages the development of rural-centric health networks, (4) Offers grants to States to help implement a CAH program in the context of broader initiatives to strengthen the rural health care infrastructure. CFDA #93-912

Small Hospital Improvement Grant Program (SHIP)– This grant program permits grant monies to be used for: (1) payment of costs related to the implementation of prospective payment systems (PPS); (2) compliance with provisions of the Health Insurance Portability and Accountability Act (HIPAA); and (3) reducing medical errors and support quality improvement. CFDA #93-301.

Source of Revenues: US Department of Health and Human Services, Health Resources and Services Administration and Public Health Service.

Current Program Activities/Allowable Expenses:

PHHSBG activities include the ongoing development of a Data and Information System Integration project; an Injury Prevention Initiative; support for statewide coordination of public education and awareness to Prevent Sexual Assault; and support for various special data projects as deemed appropriate.

SORH grant monies are to be used for the following activities: (a) Collect and appropriately disseminate information relevant to rural health; (b) Coordinate resources and activities statewide; (c) Provide technical and other assistance to rural communities; (d) Facilitate recruitment and retention of health providers in rural areas; (e) strengthen state and national partnerships for rural health.

The Flex program works with Hawaii’s nine CAHs on improving quality and performance. The program also works on improving trauma care in Hawaii’s rural areas in cooperation with the Emergency Medical Services and Injury Prevention Branch of DOH.

The SORH upon the recommendation of ORHP applies for SHIP grant monies so that rural hospitals will network and work with each other to use these funds most efficiently. Funds are used to provide a performance measurement and benchmarking system. Remaining funds are distributed evenly to the facilities for their priority areas.

**Report on Non-General Fund Information
for Submittal to the 2011 Legislature**

Department: HEALTH
 Prog ID(s): HTH 907
 Name of Fund: FLEX CAH HIT Network Implementation Grant
 Legal Authority: 42 USC 241; 42 CFR 52

Contact Name: R. Scott Daniels
 Phone: 808-775-8811
 Fund type (MOF) N
 Appropriation Acct. No. S 232 H

Intended Purpose:

To implement an open source electronic health records system in three critical access hospitals.

Source of Revenues:

United States Department of Health and Human Services, Health Resources and Services Administration, Office of Rural Health Policy.

Current Program Activities/Allowable Expenses:

Project finished December 2009. EHRs were established in Kahuku Medical Center, West Kauai Medical Center, and Mahelona Medical Center.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Financial Data							
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			0				
Beginning Cash Balance			0				
Revenues			1,600,000				
Expenditures			1,600,000				
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		-	0				
Encumbrances			0				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A				
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2011 Legislature

Department: HEALTH
 Prog ID(s): HTH 907
 Name of Fund: ARRA- Communities Putting Prevention to Work
 Legal Authority: 42 USC 241; 42 CFR 52

Contact Name: John Hunt
 Phone: 241-3497
 Fund type (MOF) V
 Appropriation Acct. No. S 267 H

Intended Purpose:
 Implement prevention strategies to increase physical activity and nutrition in Kauai and Maui Counties.

Source of Revenues:
 Center for Disease Control and Prevention, Health and Human Services .

Current Program Activities/Allowable Expenses:
 Working with subcontractors in both counties to make policy change, infrastructure improvements and social norm changes regarding improving the level of physical activity and nutrition services available to the general public.

Purpose of Proposed Ceiling Increase (if applicable): N/A

This is a non-appropriated grant.

Financial Data							
	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (actual)	FY 2011 (estimated)	FY 2012 (estimated)	FY 2013 (estimated)	FY 2014 (estimated)
Appropriation Ceiling			0	0	0		
Beginning Cash Balance			0	0	0		
Revenues			12,481	1,705,129	1,717,611		
Expenditures			12,481	1,705,129	1,717,611		
Transfers							
List each by JV# and date							
Net Total Transfers							
Ending Cash Balance		-	0	0	(0)		
Encumbrances			8,135				
Encumbrances shown for prior years are cumulative.							
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A		
Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment).							
Additional Information:							
Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Department of Health
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
	None.			

Department of Health
Budget Decisions

Table 10

Prog ID/Org	Description	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13			
		MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
	See attached Form B.																			

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH**

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	2,132.16	370.05	394,855,409	2,132.16	370.05	394,855,409
B	135.00	26.00	204,180,564	135.00	26.00	204,180,564
N	353.56	235.20	118,306,815	353.56	235.20	118,306,815
R						
S						
T						
U	3.50	28.35	12,661,458	3.50	28.35	12,661,458
W	69.20	6.00	168,351,257	69.20	6.00	168,351,257
X						
V						
TOTAL	2,693.42	665.60	898,355,503	2,693.42	665.60	898,355,503

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS: (BASE ADJUSTMENTS)														
TB		100/DF	TB-1a	Reduce Funds fr Pers Svcs & Trnsfr to HTH 100/DG	A			(124,477)			(124,477)			(124,477)
TB		100/DG	TB-1b	Increase Funds to Pers Svcs BJ-1A Trnsfrd from HTH 100/DF	A			124,477			124,477			124,477
TB		100/DH	TB-2a	Transfer out Salary Adjustment to Correct Inadvertant Error	A			(51,312)			(51,312)			(51,312)
TB		100/DI	TB-2b	Transfer in Salary Adjustment to correct inadvertant error	A			51,312			51,312			51,312
TB		131/DA	TB-3	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$11,493)	A			0			0			-
TB		131/DB	TB-4	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$331,959)	N			0			0			-
TB		131/DC	TB-5	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$522,382)	N			0			0			-
TB		131/DJ	TB-6	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$102,734)	N			0			0			-
TB		420/HE	TB-7a	Transfer in Funds from HTH 420/HO "Other Current Exp" to HTH 420/HE "Personal Svcs" BJ-1A to Fund Payroll	A			453,398			453,398			453,398
TB		420/HO	TB-7b	Transfer out Funds from "Other Current Exp" to HTH 420/HE "Personal Svcs" BJ-1A to Fund Payroll	A			(453,398)			(453,398)			(453,398)
TB		430/HQ	TB-8	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$2,309,922)	A			0			0			-
TB		440/HD	TB-9	Transfer funds from "Other Current Exp" to Fund Payroll (\$48,315)	N			0			0			-
TB		440/HR	TB-10	Transfer funds from "Other Current Exp" to Fund Payroll (81,770)	N			0			0			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TB		501/JD	TB-11a	Transfer out Funds from HTH 501/JE - "Pers Svcs" BJ-1A to HTH 501/JD "Pers Svcs" BJ-1A to Fund Payroll	A			123,142			123,142			123,142			123,142
TB		501/JE	TB-11b	Transfer out Funds from HTH 501/JE - "Pers Svcs" BJ-1A to HTH 501/JD "Pers Svcs" BJ-1A to Fund Payroll	A			(123,142)			(123,142)			(123,142)			(123,142)
TB		501/CQ	TB-12a	Transfer in Funding fr HTH 501/JO BJ-1A Pers Svcs to HTH 501/CQ Pers Svcs - BJ-1A	A			104,179			104,179			104,179			104,179
TB		501/JG	TB-12b	Transfer in Funding fr HTH 501/JO BJ-1A Pers Svcs to HTH 501/JG Pers Svcs BJ-1A	A			15,763			15,763			15,763			15,763
TB		501/JQ	TB-12c	Transfer in Funding fr HTH 501/JO BJ-1A Pers Svcs to HTH 501/JQ Pers Svcs BJ-1A	A			142,505			142,505			142,505			142,505
TB		501/JO	TB-12d	Transfer out Funding fr HTH 501/JO BJ-1A Pers Svcs to HTH 501/CQ/JG/JQ - Pers Svcs BJ-1A	A			(262,447)			(262,447)			(262,447)			(262,447)
TB		520/AI	TB-13	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$36,570)	A			0			0			-			-
TB		560/CC	TB-14	Transfer OCE to Pers Svcs BJ-1A (\$87,750)	B			0			0			-			-
TB		560/CG	TB-15	Transfer OCE to Pers Svcs BJ-1A (\$102,493)	A			0			0			-			-
TB		560/CG	TB-16	Transfer OCE to Pers Svcs BJ-1A (\$544,215)	N			0			0			-			-
TB		560/CI	TB-17	Transfer OCE to Pers Svcs BJ-1A (\$167,289)	N			0			0			-			-
TB		560/GI	TB-18	Transfer OCE to Pers Svcs BJ-1A (\$402,306)	N			0			0			-			-
TB		560/KC	TB-19a	Transfer in funds from HTH 560/CI - OCE to HTH 560/KC - OCE	A			293,526			293,526			293,526			293,526
		560/CI	TB-19b	Transfer out funds from HTH 560/CI - OCE to HTH 560/KC - OCE	A			(293,526)			(293,526)			(293,526)			(293,526)
TB		590/GR	TB-26	Transfer OCE to Pers Svcs BJ-1A (\$61,548)	N			0			0			-			-
TB		590/KK	TB-27	Transfer OCE to Pers Svcs BJ-1A (\$160,091)	B			0			0			-			-
TB		595/KA	TB-28	Housekeeping - Correct Personal Svcs & OCE Due to Inadvertant Error (Per Svcs: +3,460 & OCE: -3,460)	A			0			0			-			-
TB		610/FL	TB-29	Req Various Transfers to Adjust BJ-1a (\$43,800)	B			0			0			-			-
TB		610/FR	TB-30	Transfer Funding from OCE \$48,247, Equipment \$50,000 to A (BJ-1A Adjustment) (\$98,247)	N			0			0			-			-
TB		610/FR	TB-31	Transfer Funding from B to A (BJ-1A Adjustment) (\$6,231)	B			0			0			-			-
TB		710/MK	TB-32	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$10,371)	N			0			0			-			-
TB		720/MP	TB-33	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$98,044)	N			0			0			-			-
TB		730/MQ	TB-34	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$28,097)	B			0			0			-			-
TB		730/MT	TB-35	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$2,504)	N			0			0			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pr	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TB		760/MS	TB-36	Transfer ceiling from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$51,087)	B			0			0			-			-
TB		760/MS	TB-37	Transfer 127,159 in Federal Fund ceiling from Other Current expenses and Equipment to Personal Services to Fund Budgeted Federal Funded Positions.	N			0			0			-			-
TB		840/FG	TB-38	Transfer Funds from B to A to address Payroll Adjustments (\$399,869)	N			0			0			-			-
TB		849/FB	TB-39	Transfer Funding from B to A (BJ-1A Adjustment) (\$36,257)	N			0			0			-			-
TB		849/FC	TB-40	Transfer funds from B to A to cover salary shortage (\$202,649)	N			0			0			-			-
TB		849/FD	TB-41	Transfer funds from B to A to cover salary shortage (\$435,200)	N			0			0			-			-
TB		904/AJ	TB-42	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$40,963A)	A			0			0			-			-
			TB-42	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$37,637N)	N			0			0			-			-
TB		905/AH	TB-43	Transfer Federal Fund OCE to Salary to Cover BJ-1A Salary Shortage (\$52,495)	N			0			0			-			-
TRADE-OFF/TRANSFERS: (OTHERS)																	
TO		100/DD	TO-1	Transfer/Trade-Off 2.00 Pos. Ct.-only from HSP III (#05816) & RN III (#117082) to HTH 595/KA to re-est HRA Dep Dir. & Private Sec II	A	(2.00)			(2.00)			(2.00)			(2.00)		
TO		100/DF	TO-2a	Trade-off/Transfer-out Temp FTE-only to HTH 710/MJ fr. PMA II (#116483) & Transfer Funds in HTH 710 from B to A to Formally Budget Lab Asst. I (#101244)	A		(1.00)			(1.00)			(1.00)			(1.00)	
TO		710/MJ	TO-2b	Trade-off/Transfer-in Temp FTE-only from HTH 100/DF fr. PMA II #116483 & Transfer Funds (\$33,311) from B to A to Formally Budget Lab Asst. I #101244	A		1.00			1.00			1.00			1.00	
TO		100/DG	TO-3	Trade-off a perm. RN III and Temp Homemaker for a Perm. LPN II & a Temp LPN III & Bal Funds to BJ-1a	A	0.00	0.00		0.00	0.00				-			-
TO		131/DB	TO-4a	Transfer out the Hospital Preparedness Prog to HTH 730/MQ Emerg Medical Services Prog	N		(2.00)	(2,345,600)		(2.00)	(2,345,600)		(2.00)	(2,345,600)		(2.00)	(2,345,600)
TO		730/MQ	TO-4b	Transfer Hospital Preparedness Project Funding for 2.00 Temp FTE to EMSS & Request 2.00 NEW Temp FTE	N		2.00	2,345,600		2.00	2,345,600		2.00	2,345,600		2.00	2,345,600
TO		420/HE	TO-5a	Transfer/Trade-Off Pos. Ct. only from LPN II (#02170) to HTH 440/HR for Temp to Perm Conversion of Prog Spclt SA IV(#117897)	A	(1.00)			(1.00)			(1.00)			(1.00)		
TO		440/HR	TO-5b	Trade-off position count-only to Convert from Temp to Perm Program Specialist SA IV (#117897) in Community & Consultative Svcs Br.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		420/HE	TO-6a	Transfer/Trade-Off 1.00 Pos. Ct. only from RN III (#08126) to HTH 440/HD for Temp to Perm Conversion of ITS IV (#118211)	A	(1.00)			(1.00)			(1.00)			(1.00)		
TO		440/HD	TO-6b	Trade-off Position Count-only to Convert from Temp to Perm Information Technology Specialist IV (#118211) in Prog Development Svcs	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
TO		420/HL	TO-7a	Convert from temp to perm in HTH 907/AP HIPAA for Secretary I (#117233), Prog Spc III (#116627, #116628), Prog Spc IV (#113166)	A	(4.00)			(4.00)			(4.00)			(4.00)		
TO		907/AP	TO-7b	Convert from temp to perm in HIPAA: Secretary I (#117233), Prog Spc III (#116627, #116628), Prog Spc IV (#113166) - counts from HTH 420/HL	A	4.00	(4.00)		4.00	(4.00)		4.00	(4.00)		4.00	(4.00)	
TO		460/HK	TO-8a	Consolidation of 460/HK w/460/HE Family Guidance Ctr Br. Positions & Funds	A	(11.00)	(1.00)	(664,321)	(11.00)	(1.00)	(664,321)	(11.00)	(1.00)	(664,321)	(11.00)	(1.00)	(664,321)
TO		460/HE	TO-8b	Consolidation of 460/HK w/460/HE Family Guidance Ctr Br. Positions & Funds	A	11.00		556,267	11.00		556,267	11.00		556,267	11.00		556,267
TO		460/HH	TO-8c	Transfer Psychiatrist II Position & Funding fr. HTH 460/HK to HTH 460/HH	A		1.00	108,054		1.00	108,054		1.00	108,054		1.00	108,054
TO		460/HF	TO-9a	Transfer 1.00 Position & Funds to DOH CORE	A	(1.00)		(59,303)	(1.00)		(59,303)	(1.00)		(59,303)	(1.00)		(59,303)
TO		495/HC	TO-9b	Trf-in posn from 460/HF CAMHD for CORE	A	1.00		59,303	1.00		59,303	1.00		59,303	1.00		59,303
TO		460/HN	TO-10a	Trade-off/Transfer Pos. Ct-only fr. RN IV #25662 in HTH 460/HN for OA III #35253 in HTH 907/AM	A	(0.50)			(0.50)			(0.50)			(0.50)		
TO		907/AM	TO-10b	Trade-off/Transfer Pos. Ct-only fr. RN IV #25662 in HTH 460/HN to Increase OA III #35253 to 1.00 Ct.	A	0.50			0.50			0.50			0.50		
TO		495/HB	TO-11a	Trf-out to 495/HC for CORE (cat A)	A	(3.00)	(4.00)	(379,886)	(3.00)	(4.00)	(379,886)	(3.00)	(4.00)	(379,886)	(3.00)	(4.00)	(379,886)
TO		495/HC	TO-11b	Trf-in from 495/HB for CORE (cat A)	A	3.00	4.00	379,886	3.00	4.00	379,886	3.00	4.00	379,886	3.00	4.00	379,886
TO		495/HC	TO-12a	Trf-in posn from 501/CU DDD for CORE	A		1.00	28,500		1.00	28,500		1.00	28,500		1.00	28,500
TO		501/CU	TO-12b	Transfer out DPSA (#92465H) to CORE	A		(1.00)	(28,500)		(1.00)	(28,500)		(1.00)	(28,500)		(1.00)	(28,500)
TO		495/HC	TO-13a	Trf-in posn from 501/KB DDD for CORE	A	1.00		61,750	1.00		61,750	1.00		61,750	1.00		61,750
TO		501/KB	TO-13b	Transfer out Compliance Officer (#97638H) to CORE	A	(1.00)		(61,750)	(1.00)		(61,750)	(1.00)		(61,750)	(1.00)		(61,750)
TO		501/JA	TO-14a	Transfer in Operating funds from JG to JA (Waimano Grounds)	A			118,500			118,500			118,500			118,500
TO		501/JG	TO-14b	Transfer out Operating funds from JG to JA (Waimano Grounds)	A			(118,500)			(118,500)			(118,500)			(118,500)
TO		501/JG	TO-15a	Transfer out HSP IV (#117840) posn from JG to JR	A	(1.00)		(24,246)	(1.00)		(24,246)	(1.00)		(24,246)	(1.00)		(24,246)
TO		501/JR	TO-15b	Transfer in HSP IV (#117840) posn from JG to JR	A	1.00		24,246	1.00		24,246	1.00		24,246	1.00		24,246
TO		560/CF	TO-16a	Transfer-In CI to CF	A			368,994			368,994			368,994			368,994
		560/CF	TO-16a	Transfer-In CI to CF	B	0.50		620,459	0.50		620,459	0.50		620,459	0.50		620,459
		560/CF	TO-16a	Transfer-In CI to CF	N	4.00	2.00	766,665	4.00	2.00	766,665	4.00	2.00	766,665	4.00	2.00	766,665
		560/CF	TO-16a	Transfer-In CI to CF	U	0.50		268,031	0.50		268,031	0.50		268,031	0.50		268,031
TO		560/CI	TO-16b	Transfer-Out CI to CF	A			(368,994)			(368,994)			(368,994)			(368,994)

Req Cat	B&F Code	Prog ID/Org	Dept Prj	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		560/CI	TO-16b	Transfer-Out CI to CF	B	(0.50)		(620,459)	(0.50)		(620,459)	(0.50)		(620,459)	(0.50)		(620,459)
		560/CI	TO-16b	Transfer-Out CI to CF	N	(4.00)	(2.00)	(766,665)	(4.00)	(2.00)	(766,665)	(4.00)	(2.00)	(766,665)	(4.00)	(2.00)	(766,665)
		560/CI	TO-16b	Transfer-Out CI to CF	U	(0.50)		(268,031)	(0.50)		(268,031)	(0.50)		(268,031)	(0.50)		(268,031)
TO		560/CF	TO-17a	Transfer-In CT to CF	A	1.00		85,438	1.00		85,438	1.00		85,438	1.00		85,438
		560/CF	TO-17a	Transfer-In CT to CF	U			1,600,000			1,600,000			1,600,000			1,600,000
TO		560/CT	TO-17b	Transfer-Out CT to CF	A	(1.00)		(85,438)	(1.00)		(85,438)	(1.00)		(85,438)	(1.00)		(85,438)
		560/CT	TO-17b	Transfer-Out CT to CF	U			(1,600,000)			(1,600,000)			(1,600,000)			(1,600,000)
TO		560/CF	TO-18a	Transfer in "B-OCE" fr. CI to "A-Personal Svs" in CF for Research Analyst Psn	N		1.00	53,200		1.00	53,200		1.00	53,200		1.00	53,200
TO		560/CI	TO-18b	Transfer out "B-OCE" fr CI to "A-Personal Svs" in CF for Research Analyst Psn	N			(53,200)			(53,200)			(53,200)			(53,200)
TO		560/CW	TO-18c	Transfer-out Temp FTE-only from Account Clerk III (#23936) to HTH 560/CF (listed in category "O-14") (\$20,165 - BJ-1A Adjustment)			(1.00)	0		(1.00)	0		(1.00)	0		(1.00)	0
TO		590/GP	TO-19	Trade-off Two 0.50 Temp FTE CD Epidemiologist (#s 94201H & 94205H) for 1.00 Temporary FTE Research Analyst (#94205H).	N			0			0			0			0
TO		590/KK	TO-20a	Transfer in 1.00 Gen Funded Psn from HTH 760/MS (OHSM) - BRFSS	A	1.00		64,114	1.00		64,114	1.00		64,114	1.00		64,114
		590/KK	TO-20a	Transfer in psns from HTH 760/MS (OHSM) that handle BRFSS'	N	2.00		132,698	2.00		132,698	2.00		132,698	2.00		132,698
TO		760/MS	TO-20b	Transfer-out 1.00 Gen.-Funded position for the BRFSS program to the Tobacco Settlement Program (HTH 590)	A	(1.00)		(64,114)	(1.00)		(64,114)	(1.00)		(64,114)	(1.00)		(64,114)
		760/MS	TO-20b	Transfer-out 2.00 Fed Funded Positions for the BRFSS Program to the Tobacco Settlement Program (HTH 590)	N	(2.00)		(132,698)	(2.00)		(132,698)	(2.00)		(132,698)	(2.00)		(132,698)
TO		710/MI	TO-21a	Transfer/Trade-Off 2.00 Pos. Ct-only to Convert Temp to Perm OA III #36562 (.50); PS IV #117923(.50); & PS IV #110939 (1.00) to HTH 904/AJ	A	(2.00)		0	(2.00)		0	(2.00)		0	(2.00)		0
TO		904/AJ	TO-21b	Transfer/Trade-Off in 2.00 Pos. Ct-only fr. HTH 710/MI to Convert Temp to Perm OA III #36562 (.50); PS IV #117923(.50); & PS IV #110939 (1.00)	A	2.00		0	2.00		0	2.00		0	2.00		0
TO		720 MP	TO-22	Trade off .20 count from PH Educator 98601H to increase RN V (#46846) to 100% Perm (Trnsfr \$16,395 fr PHE to RN)	A			0			0			0			0
TO		840/FF	TO-23	Request change in MOF from ERRF to Clean Air special fund program to address the reduction in green house gases by 2020	B		2.00	155,198		2.00	155,198		2.00	155,198		2.00	155,198
		840/FF	TO-23	Request change in MOF from ERRF to Clean Air special fund program to address the reduction in green house gases by 2020	W		(2.00)	(155,198)		(2.00)	(155,198)		(2.00)	(155,198)		(2.00)	(155,198)
TO		840/FH	TO-24	Change in Revolving Fund for Six (6.00) Positions from ERRF to Safe Drinking Water SRF. (\$385,045)	W			0			0			0			0

TOTAL TRADE-OFF/TRANSFERS:

(2.00)	(6.00)	0	(2.00)	(6.00)	-	(2.00)	(6.00)	-	(2.00)	(6.00)	-
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
By MOF																	
				General	A	(2.00)	(6.00)	0	(2.00)	(6.00)	-	(2.00)	(6.00)	-	(2.00)	(6.00)	-
				Special	B	-	2.00	155,198	-	2.00	155,198	-	2.00	155,198	-	2.00	155,198
				Federal	N	-	1.00	0	-	1.00	-	-	1.00	-	-	1.00	-
				Private	R	-	-	0	-	-	-	-	-	-	-	-	-
				County	S	-	-	0	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	0	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	0	-	-	-	-	-	-	-	-	-
				Revolving	W	-	(2.00)	(155,198)	-	(2.00)	(155,198)	-	(2.00)	(155,198)	-	(2.00)	(155,198)
				Other	X	-	-	0	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	0	-	-	-	-	-	-	-	-	-

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

2,691.42	659.60	898,355,503	2,691.42	659.60	898,355,503	2,691.42	659.60	898,355,503	2,691.42	659.60	898,355,503
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By MOF																	
				General	A	2,130.16	364.05	394,855,409	2,130.16	364.05	394,855,409	2,130.16	364.05	394,855,409	2,130.16	364.05	394,855,409
				Special	B	135.00	28.00	204,335,762	135.00	28.00	204,335,762	135.00	28.00	204,335,762	135.00	28.00	204,335,762
				Federal	N	353.56	236.20	118,306,815	353.56	236.20	118,306,815	353.56	236.20	118,306,815	353.56	236.20	118,306,815
				Private	R	-	-	0	-	-	-	-	-	-	-	-	-
				County	S	-	-	0	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	0	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	3.50	28.35	12,661,458	3.50	28.35	12,661,458	3.50	28.35	12,661,458	3.50	28.35	12,661,458
				Revolving	W	69.20	4.00	168,196,059	69.20	4.00	168,196,059	69.20	4.00	168,196,059	69.20	4.00	168,196,059
				Other	X	-	-	0	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	0	-	-	-	-	-	-	-	-	-

OTHER REQUESTS - DELETION OF RESTORED UNFUNDED POSITIONS:

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		100/DF	OD-1	Delete 1.00 Restored Unfunded Position Count	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		100/DG	OD-2	Delete 1.00 Restored Unfunded Position Count & 1.00 Temp FTE	A	(1.00)	(1.00)		(1.00)	(1.00)		(1.00)	(1.00)		(1.00)	(1.00)	
O		100/DH	OD-3	Delete 2.00 Restored Unfunded Position Counts	A	(2.00)			(2.00)			(2.00)			(2.00)		
O		100/DI	OD-4	Delete 1.00 Restored Unfunded Position Counts	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		100/KE	OD-5	Delete 1.00 Restored Unfunded Position Counts	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		420/HG	OD-6	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		420/HI	OD-7	Delete Restored Unfunded Position Count(s)/FTE	A	(1.00)	(1.00)		(1.00)	(1.00)		(1.00)	(1.00)		(1.00)	(1.00)	
O		420/HK	OD-8	Delete Restored Unfunded Position Count(s)/FTE	A	(2.00)	(1.00)		(2.00)	(1.00)		(2.00)	(1.00)		(2.00)	(1.00)	
O		420/HL	OD-9	Delete Restored Unfunded Position Count(s)/FTE	A	(4.00)	(1.00)		(4.00)	(1.00)		(4.00)	(1.00)		(4.00)	(1.00)	
O		420/HM	OD-10	Delete Restored Unfunded Position Count(s)	A	(3.00)			(3.00)			(3.00)			(3.00)		
O		420/HN	OD-11	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		430/HQ	OD-12	Delete Restored Unfunded Position FTE	A		(1.00)			(1.00)			(1.00)			(1.00)	
O		460/HF	OD-13	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)				-1			-1	
O		460/HJ	OD-14	Delete Restored Unfunded Position Count(s)	A	(2.00)			(2.00)			(2.00)			(2.00)		
O		460/HK	OD-15	Delete Restored Unfunded Position Count(s)	A	(3.00)			(3.00)			(3.00)			(3.00)		
O		460/HN	OD-16	Delete Restored Unfunded Position Count(s)	A	(0.50)			(0.50)			(0.50)			(0.50)		

Req Cat	B&F Code	Prog ID/Org	Dept Prt	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		460/HS	OD-17	Delete Restored Unfunded Position Count(s)	A		(1.00)			(1.00)			(1.00)			(1.00)	
O		501/CQ	OD-18	Delete Restored Unfunded Position Counts	A	(2.00)			(2.00)			(2.00)			(2.00)		
O		501/CV	OD-19	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		501/JA	OD-20	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		501/JD	OD-21	Delete Restored Unfunded Position Count(s)	A	(3.00)			(3.00)			(3.00)			(3.00)		
O		501/JO	OD-22	Delete Restored Unfunded Position Count(s)	A	(14.00)			(14.00)			(14.00)			(14.00)		
O		501/JQ	OD-23	Delete Restored Unfunded Position Count(s)	A	(2.00)			(2.00)			(2.00)			(2.00)		
O		501/JR	OD-24	Delete Restored Unfunded Position Count(s)	A	(2.00)			(2.00)			(2.00)			(2.00)		
O		501/JS	OD-25	Delete Restored Unfunded Position FTE(s)	A		(1.00)			(1.00)			(1.00)			(1.00)	
O		560/CC	OD-26	Delete 7.00 Restored Unfunded Position Count(s)	A	(7.00)			(7.00)			(7.00)			(7.00)		
O		560/CG	OD-27	Delete 17.00 Restored Unfunded Position Counts	A	(17.00)			(17.00)			(17.00)			(17.00)		
O		560/CI	OD-28	Delete 3.00 Restored Unfunded Position Counts	A	(3.00)			(3.00)			(3.00)			(3.00)		
O		560/CT	OD-29	Delete 1.00 Restored Unfunded Position Count	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		560/CW	OD-30	Delete 1.00 Restored Unfunded Position Count	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		610/FN	OD-31	Delete Restored Unfunded (Vector Control) position counts due to insufficient funds	A	(20.00)		0	(20.00)			(20.00)			(20.00)		
O		710/MG	OD-32	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		710/MI	OD-33	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		710/MM	OD-34	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		840/FG	OD-35	Delete 4.00 Restored Unfunded positions in Clean Water Branch	A	(4.00)		0	(4.00)			(4.00)		-	(4.00)		
O		840/FH	OD-36	Delete 3.00 Restored Unfunded positions in Safe Drinking Water Br	A	(3.00)		0	(3.00)			(3.00)		-	(3.00)		
O		840/FJ	OD-37	Delete 1.00 Restored Unfunded position in Solid and Hazardous Waste Branch	A	(1.00)			(1.00)			(1.00)			(1.00)		
O		840/FK	OD-38	Delete 2.00 Restored Unfunded positions in Wastewater Br.	A	(2.00)			(2.00)			(2.00)			(2.00)		
OTHER REQUESTS:																	
O/TB		100/DD	O-1	Delete 5.00 Temp FTE. Tmsfr \$237,611 to Pers Svcs BJ-1a	A		(5.00)	0		(5.00)	0		(5.00)	-		(5.00)	-
O/TB		100/DH	O-2	Delete 2.00 FTE fr. Stats Clerk I (#50198) & OA III (#31398) only. Tmsfr OCE Funding to BJ-1a (\$5,647).	N		(2.00)	0		(2.00)	0		(2.00)	-		(2.00)	-
O		100/DH	O-3	Increase Federal Fund Ceiling for HTH 100/DH to Match Grant Award	N			82,301			82,301			82,301			82,301
O/TB		100/DI	O-4	Delete 2.00 Temp FTE. Tmsfr \$277,940 to Pers Svcs BJ-1a	A		(2.00)	0		(2.00)	0		(2.00)	-		(2.00)	-
O		141/KJ	O-5	Increase Personal Svcs fd'g for 1.00 temp RN IV (#118858) at Farrington HS Transition Cir fd'd by DOE	U			30,828			30,828			30,828			30,828
O		141/KJ	O-6	Delete 12.20 temp posns & oper fds for DHS TANF svcs fd'd by DHS	U		(12.20)	(1,076,107)		(12.20)	(1,076,107)		(12.20)	(1,076,107)		(12.20)	(1,076,107)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		420/HO	O-7	Reduce Special Fund ceiling for FMAP Rate Change	B	-	-	(3,130,000)	-	-	(3,130,000)	-	-	(3,329,500)	-	-	(3,390,000)
O		420/HO	O-8a	Transfer-out funds to HTH 495/HC (CORE) to provide sufficient funding for the 14.00 positions and OCE under CORE	A			(621,482)			(621,482)			(621,482)			(621,482)
O		495/HC	O-8b	Add Posn FTEs and Trf-in fd'g from 420/HO for CORE (cat A-\$576,682. cat B-\$44,800)	A		14.00	621,482		14.00	621,482		14.00	621,482		14.00	621,482
O		460/HF	O-9	Delete Federal Fund Position FTE & Ceiling for Completed SAMHSA Grant	N		(2.25)	(128,710)		(2.25)	(128,710)		(2.25)	(128,710)		(2.25)	(128,710)
O		460/HF	O-10	Req to Fed Fund Ceiling & Temp FTEs to Formalize Budget for Project Kealahou Grant. (Housekeeping)	N		14.00	2,000,000		14.00	2,000,000		14.00	2,000,000		14.00	2,000,000
O		460/HO	O-11	Reduce Special Fund ceiling for FMAP Rate Change	B	-	-	(1,780,343)	-	-	(1,780,343)	-	-	(2,428,908)	-	-	(2,476,994)
O/TO		495/HB	O-12	Trade-Off Between Federally Funded Cost Elements (\$931,377)	N		(16.40)	0		(16.40)	0		(16.40)	-		(16.40)	-
O		560/CC	O-13	Delete 3.50 Temp FTE Positions & Ceiling for EASI Grant	N		(3.50)	(204,987)		(3.50)	(204,987)		(3.50)	(204,987)		(3.50)	(204,987)
O		560/CF	O-14	Establish Fed Fund Ceiling for Evidenced Based Home Visiting Grant (Includes trnsfr-in 1.00 Temp FTE only fr. HTH 560/CW)	N		3.00	673,000		3.00	673,000		3.00	673,000		3.00	673,000
O		560/CG	O-15	Reduce B (TSSF) for Early Intervention Services	B			(1,000,000)			(1,000,000)			(1,000,000)			(1,000,000)
O		560/CG	O-16	Reduce U fund Ceiling and Delete 1.00 Temp FTE Position for two DHS projects: Kelki Care & Full Inclusion	U		(1.00)	(306,056)		(1.00)	(306,056)		(1.00)	(306,056)		(1.00)	(306,056)
O/TB		560/CG	O-17	Delete 0.50 FTE temp position & ceiling for Hawaii Early Childhood Hearing Detection & Intervention (HECHDI) Grant (\$31,903 to address BJ-1a)	N		(0.50)	0		(0.50)	0		(0.50)	-		(0.50)	-
O		560/CI	O-18	Delete 1.00 Temp Position and Funds in the U fund for Teen Preg Prev Project	U		(1.00)	(488,540)		(1.00)	(488,540)		(1.00)	(488,540)		(1.00)	(488,540)
O/TB		560/CW	O-19	Delete 1.00 FTE . Transfer OCE to Pers Svcs BJ-1a. (\$97,934)	N		(1.00)	0		(1.00)	0		(1.00)	-		(1.00)	-
O		560/CW	O-20	Increase Family Planning Program Fed Fund Ceiling	N			639,121			639,121			639,121			639,121
O		560/CW	O-21	Delete Family Planning Program U fund	U			(463,587)			(463,587)			(463,587)			(463,587)
O		560/GI	O-22	Increase WIC Grant ceiling	N			1,530,697			1,530,697			1,530,697			1,530,697
O		560/GI	O-23	Increase Breastfeeding Peer Counseling Grant ceiling	N			382,144			382,144			382,144			382,144
O		560/KC	O-24	Delete 5.00 Temp FTE Positions & Reduce EI SF ceiling	B		(5.00)	(2,291,544)		(5.00)	(2,291,544)		(5.00)	(2,291,544)		(5.00)	(2,291,544)
O/TB		560/KC	O-25	Delete 2.50 Temp. FTE . Tmsfr OCE Funding to BJ-1a. (\$28,714)	N		(2.50)	0		(2.50)	0		(2.50)	-		(2.50)	-

Req Cat	B&F Code	Prog ID/Org	Dept Prt	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O/TB		590/GP	O-26	Delete 2.00 Temp. FTE. Tmsfr Funding w/in BJ-1a (\$122,791)	N		(2.00)	0		(2.00)	0		(2.00)	-		(2.00)	-
O		590/GQ	O-27	Delete U cell in OCE which reflects fund transfer from DHS for cervical & breast cancer screening, edn & outreach	U			(150,000)			(150,000)			(150,000)			(150,000)
O		590/GR	O-28	Delete U cell for 1.50 temp FTE (a Prog Spclt IV & 0.50 Clk Typist II) plus operating funds to insure smokefree workplace compliance.	U		(1.50)	(132,075)		(1.50)	(132,075)		(1.50)	(132,075)		(1.50)	(132,075)
O		590/KK	O-29	Request ceiling for federal grant - Healthy Hawaii Initiative	N		4.00	548,880		4.00	548,880		4.00	548,880		4.00	548,880
O		590/KK	O-30	Request Public Hlth Adm Officer IV (\$63,027) Tmsfr Funds B->A	B	1.00			1.00			1.00			1.00		
O		610/FQ	O-31	Increase special fund ceiling to fund 5.00 perm. Sanitation positions and purchase a food permitting database system	B	5.00		310,842	5.00		305,842	5.00		310,842	5.00		305,842
O		610/FR	O-32	Purchase Replacement Tactical Radiological Response Vehicle for the DOH RAD mobile response capability	B			55,000						55,000			
O		710/MK	O-33	Increase Federal Fund Ceiling - Food Emergency Response Network (FERN) Coop Agreement	N		3.00	14,030		3.00	14,030		3.00	14,030		3.00	14,030
O		720/MP	O-34	Delete Earmark Grant Program from Interdptl ceiling & .35 FTE & Fed Fund Ceiling Due to Grant Termination.	A		(0.35)	(26,250)		(0.35)	(26,250)		(0.35)	(26,250)		(0.35)	(26,250)
		720/MP	O-34	Delete Earmark Grant Program from Interdptl ceiling & 2.00 FTE from Base Budget.	U		(2.65)	(882,068)		(2.65)	(882,068)		(2.65)	(882,068)		(2.65)	(882,068)
O		720/MP	O-35	Convert ITS (#119200) from Temp to Perm (Difficulty in filling).	N	1.00	(1.00)	0	1.00	(1.00)	0	1.00	(1.00)	-	1.00	(1.00)	-
O		720/MP	O-36	Req .80 Perm Fed Count & .20 Perm Gen. Fund Count to Convert Temp to Perm PHAO IV (#97607H) (Pos 80%N / 20%A)	N	0.80	(0.80)	0	0.80	(0.80)	0	0.80	(0.80)	-	0.80	(0.80)	-
		720/MP	O-36	Req .80 Perm Fed Count & Trade off to Convert Temp to Perm PHAO IV (#97607H) (Pos 80%N / 20%A)	A	0.20	(0.20)	0	0.20	(0.20)	0	0.20	(0.20)	-	0.20	(0.20)	-
O		730/MQ	O-37	From a Transfer-in of Funds fr HTH 131/DB - Move \$285,306 from B->A to Fund Request for Two (2.00) FTE for by the Hospital Preparedness Project Grant Funding. (see TO-4b)	N		2.00	0		2.00	0		2.00	-		2.00	-
O		730/MQ	O-38	Increase the Federal Fund Ceiling to Include the Emergency System for Advncd Reg. of Volunteer Hlth Professionals (ESAR-VHP) Grant	N		2.00	192,933		2.00	199,933		2.00	192,933		2.00	199,933
O		760/MS	O-39	Add Temp Federal Fund Position count for Unbudgeted Planner IV Position. Transfer funds (88,914N) from B to A for Position	N		1.00	0		1.00			1.00	-		1.00	
O		840 FH	O-40	Increase Revolving Fund Ceiling and add perm count for a New Accountant position to meet EPA requirements.	W	1.00		68,425	1.00		64,425	1.00		68,425	1.00		64,425

Req Cat	B&F Code	Prog ID/Org	Dept Prj	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		904/AJ	O-41	Increase the federal ceiling to include the Hospital Discharge Planning Model/Aging Disability Resource Center project.	N			359,076			89,772			359,076			89,772
O		904/AJ	O-42	Request to Convert Temp to Perm Two .50 Temporary Positions	N	1.00	-		1.00	-		1.00	-		1.00	-	
O		907/AE	O-43	Delete Vacant Abolished OA III (#50211) & Unestablished OHE Proj Planner (#95231H), OHE Proj Coord (#95230H), Cardiovascular Spc (#98298H), Informatics Spc (#93204H)	N		(5.00)	(253,059)		(5.00)	(253,059)		(5.00)	(253,059)		(5.00)	(253,059)
AR		420/HO	AR-1a	Add General Funds to restore funding to Pre-FMAP Rate Change	A	-	-	3,130,000	-	-	3,130,000	-	-	3,329,500	-	-	3,390,000
AR		460/HO	AR-1b	Add General Funds to restore funding to Pre-FMAP Rate Change	A	-	-	1,780,343	-	-	1,780,343	-	-	2,428,908	-	-	2,476,994
AR		501/CN	AR-1c	Add General Funds to restore funding to Pre-FMAP Rate Change - HCBS GENERAL FUND MATCH	A			8,893,502			9,826,400			9,914,213			11,212,698

Request Category Legend:		TOTAL OTHER REQUESTS:													
FE	Fixed Cost/Entitlement			(101.50)	(31.85)	8,377,796	(101.50)	(31.85)	8,984,390	(101.50)	(31.85)	9,398,507	(101.50)	(31.85)	10,370,688
		By MOF													
HS	Health, Safety, Court Mandates	General	A	(111.30)	(0.55)	13,777,595	(111.30)	(0.55)	14,710,493	(111.30)	(0.55)	15,646,371	(111.30)	(0.55)	17,053,442
TB	Trade-Off/Transfer - Base Adjustment	Special	B	6.00	(5.00)	(7,836,045)	6.00	(5.00)	(7,896,045)	6.00	(5.00)	(8,684,110)	6.00	(5.00)	(8,852,696)
TO	Trade-Off/Transfer - Others	Federal	N	2.80	(7.95)	5,835,426	2.80	(7.95)	5,573,122	2.80	(7.95)	5,835,426	2.80	(7.95)	5,573,122
AR	Additional Resources for Current Programs	Private	R	-	-	0	-	-	-	-	-	-	-	-	
O	Other	County	S	-	-	0	-	-	-	-	-	-	-	-	
		Trust	T	-	-	0	-	-	-	-	-	-	-	-	
		Inter-departmental Transfer	U	-	(18.35)	(3,467,605)	-	(18.35)	(3,467,605)	-	(18.35)	(3,467,605)	-	(18.35)	(3,467,605)
		Revolving	W	1.00	-	68,425	1.00	-	64,425	1.00	-	68,425	1.00	-	64,425
		Other	X	-	-	0	-	-	-	-	-	-	-	-	
		Federal Stimulus Funds	V	-	-	0	-	-	-	-	-	-	-	-	

GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:													
		2,589.92	627.75	906,733,299	2,589.92	627.75	907,339,893	2,589.92	627.75	907,754,010	2,589.92	627.75	908,726,191
		By MOF											
General	A	2,018.86	363.50	408,633,004	2,018.86	363.50	409,565,902	2,018.86	363.50	410,501,780	2,018.86	363.50	411,908,851
Special	B	141.00	23.00	196,499,717	141.00	23.00	196,439,717	141.00	23.00	195,651,652	141.00	23.00	195,483,066
Federal	N	356.36	228.25	124,142,241	356.36	228.25	123,879,937	356.36	228.25	124,142,241	356.36	228.25	123,879,937
Private	R	-	-	0	-	-	-	-	-	-	-	-	-
County	S	-	-	0	-	-	-	-	-	-	-	-	-
Trust	T	-	-	0	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	3.50	10.00	9,193,853	3.50	10.00	9,193,853	3.50	10.00	9,193,853	3.50	10.00	9,193,853
Revolving	W	70.20	4.00	168,264,484	70.20	4.00	168,260,484	70.20	4.00	168,264,484	70.20	4.00	168,260,484
Other	X	-	-	0	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	0	-	-	-	-	-	-	-	-	-

Department of Health
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
	See attached Vacancy Report.							

Vacancy Staffing Report
Department of Health

As of November 30, 2010

Contact Person/Phone: Kevin Nomura / 586-4581

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
100/DD	03859	TB Physician	P	C	1.00	98,747	103,944	A	03/31/10	Y: EM 10-04 (GOV)4/22/10	Prog looking at alternatives to possibly redescribe psn
100/DD	15218	RN IV	P	C	1.00	71,991	86,520	A	11/22/10	N	
100/DD	22025	TB Physician	P	C	1.00	91,303	96,108	A	12/18/09	Y: EM 10-04 (GOV)4/22/10	List received on 11/18/10; currently filled w/ NCS89DAY appt.
100/DD	44784	PMA II	T	C	1.00	32,736	2728/mo	N	06/30/10	Y:EM 10-04 (FDT)	Redescribing position to LPN II
100/DD	48015	Epi Specialist III	T	C	1.00	47,412	3586/mo.	N	09/14/10	Y:EM 10-04 (FDT)	
100/DE	35357	Physician I	P	C	1.00	66,710	64,938	N	2/29/90	Y:EM 10-04 (FDT)	Recruitment suspended.
100/DE	35883	Para Medical Assistant II	P	C	1.00	33,094	34,400	N	12/01/08	Y:EM 10-04 (FDT)	Recruitment suspended pending redescription.
100/DE	35896	Registered Nurse IV	P	C	1.00	77,873	85,248	N	02/27/10	Y:EM 10-04 (FDT)	Awaiting certified list of eligible candidates from DHRD.
100/DF	06909	Registered Nurse III	P	C	1.00	77,155	85,320	A	12/31/09	Y:EM 10-04 (HDS)	In process of interviewing.
100/DF	22896	Office Assistant III	P	C	1.00	24,385	25,668	A	07/01/10	Y:EM 10-04 (HDS)	Recruitment suspended.
100/DG	00992	Homemaker	T	C	1.00	32,091	33,780	A	02/09/09	Y:EM 10-04 (HDS)	Recruitment suspended pending redescription on trade-off (see DOH request # TO-3).
100/DG	01008	Registered Nurse III	P	C	1.00	65,299	77,304	A	11/18/09	Y:EM 10-04 (HDS)	Recruitment suspended pending redescription. Filled with 89-day hire.
100/DG	01015	Registered Nurse III	P	C	1.00	70,612	77,304	A	09/01/10	Y:EM 10-04 (HDS)	Recruitment suspended pending redescription on trade-off (see DOH request #TO-3). Meanwhile, filled w/ 89-day hire.
100/DG	03430	Painter I	P	C	1.00	41,633	44,544	A	09/15/09	Y:EM 10-04 (HDS)	In process of interviewing. Filled with 89-day hire.
100/DG	03438	General Laborer II	P	C	1.00	32,456	34,164	A	10/06/10	Y:EM 10-04 (HDS)	Awaiting certified list of eligible candidates from DHRD. 89 day hire to start 12/8/2010.
100/DG	04406	Registered Nurse III	P	C	1.00	75,274	83,244	A	10/28/10	Y:EM 10-04 (HDS)	Awaiting certified list of eligibles from DHRD
100/DG	06536	Office Assistant III	P	C	1.00	24,385	26,700	A	07/11/09	Y:EM 10-04 (HDS)	Interviews completed. Awaiting DHRD's approval to hire.
100/DG	06537	Office Assistant II	T	C	1.00	22,504	23,688	A	08/26/08	Y:EM 10-04 (HDS)	In process of interviewing. Filled with 89-day hire.
100/DG	10432	Business Services Supervisor III	P	C	1.00	38,988	44,604	A	05/01/09	Y:EM 10-04 (HDS)	Awaiting certified list of eligible candidates from DHRD.
100/DG	19360	Physician I	T	C	0.30	20,817	20,261	A	07/01/05	Y:EM 10-04 (HDS)	In process of recruitment.
100/DG	36943	Registered Nurse III	P	C	1.00	75,274	83,244	A	12/31/09	Y:EM 10-04 (HDS)	Awaiting certified list of eligibles from DHRD.
100/DG	37268	Physician I	T	C	0.70	48,574	45,675	A	07/01/05	Y:EM 10-04 (HDS)	Recruitment suspended.
100/DH	23798	Epi Specialist V	P	C	1.00	72,162	75,960	A	12/31/08	N	Pending Governor's approval to fill.
100/DH	31398	Office Assistant III	T	C	1.00	25,668		N	06/19/06	Y:EM10-04 (FDT)	Insufficient funding; to be deleted in FB 11-13 budget request (see DOH req # O-2).

Vacancy Staffing Report
Department of Health

As of November 30, 2010

Contact Person/Phone: Kevin Nomura / 586-4581

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
100/DH	50198	Statistics Clerk II	T	C	1.00	26,700		N	12/28/02	Y:EM10-04 (FDT)	Insufficient funding; psn abolished 3/28/10 & to be deleted in FB 11-13 budget request (see DOH req # O-2).
100/DI	34246	Epi Specialist III	T	C	1.00	42,132		N	08/10/10	Y:EM10-04 (FDT)	Pending Recruitment
100/DI	36845	Public Health Ed IV	T	C	1.00	45,576		N	08/16/07	Y:EM10-04 (FDT)	Insufficient funding; to be deleted in FB 11-13 budget request (see DOH req # O-4).
100/DI	37261	Public Health Ed IV	T	C	1.00	45,576		N	01/01/03	Y:EM10-04 (FDT)	Insufficient funding; to be deleted in FB 11-13 budget request (see DOH req # O-4).
100/DI	37427	Office Assistant III	T	C	1.00	25,668		N	07/22/09	Y:EM10-04 (FDT)	Pending Recruitment
100/DI	38860	Public Health Ed IV	T	C	1.00	45,576		N	01/16/99	Y:EM10-04 (FDT)	Pending Recruitment
100/DI	39722	Epi Specialist III	T	C	1.00	42,132		N	01/01/05	Y:EM10-04 (FDT)	Pending Recruitment
100/DI	40329	Epi Specialist III	T	C	1.00	42,132		N	04/29/10	Y:EM10-04 (FDT)	Pending Recruitment

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
07/21/09	VETERINARY MEDICAL OFFICER III	12655	N	\$ 69,380	\$ 82,128	A	131/DA	N
09/09/08	PHYSICIAN II	15142	N	\$ 66,724	\$ 99,900	A	131/DA	N
12/31/09	ACCOUNT CLERK III	21372	N	\$ 32,068	\$ 36,516	A	131/DA	N
08/31/04	BTP PERSONNEL MANAGEMENT SPECIALIST	94614H	Y	\$ 49,344	\$ 49,344	N	131/DB	N
06/02/10	BTP EPIDEMIOLOGICAL SPECIALIST	94623H	Y	\$ 53,376	\$ 64,932	N	131/DB	N
07/31/10	BTP EPIDEMIOLOGICAL SPECIALIST	94624H	Y	\$ 53,376	\$ 53,352	N	131/DB	N
08/14/08	BTP EPIDEMIOLOGICAL SPECIALIST	94626H	Y	\$ 53,376	\$ 62,436	N	131/DB	N
05/12/07	BTP LABORATORY ASSISTANT	94634H	Y	\$ 30,012	\$ 29,976	N	131/DB	N
11/13/09	BTP PLANNER IV	94617H	Y	\$ 52,653	\$ 57,708	N	131/DB	N
05/29/10	BTP INFORMATION SPECIALIST	94638H	Y	\$ 36,036	\$ 50,004	N	131/DB	N
09/12/08	EPIDEMIOLOGICAL SPECIALIST HAWAII	95628H	Y	\$ 53,376	\$ 62,436	N	131/DB	N
07/01/10	BTP PLANNER IV	95619H	Y	\$ 92,655	\$ 64,056	N	131/DB	N
11/19/08	LABORATORY ASSISTANT	95631H	Y	\$ 31,200	\$ 32,424	N	131/DB	N
09/17/08	DATA PROCESSING SYSTEMS ANALYST HAWAII	95627H	Y	\$ 43,860	\$ 51,312	N	131/DB	N
01/28/10	PUBLIC HEALTH EDUCATOR	95637H	Y	\$ 43,860	\$ 45,576	N	131/DB	N
07/23/09	OFFICE ASSISTANT III	117637	N	\$ 26,675	\$ 25,668	N	131/DB	Y
04/02/10	CLINIC OPERATIONS MANAGER	95616H	Y	\$ 85,440	\$ 75,000	N	131/DB	N
06/11/10	PHARMACIST II	110206	N	\$ 49,332	\$ 68,136	N	131/DC	Y
12/31/09	PUBLIC HEALTH PROGRAM MGR	119497	N	\$ 79,572	\$ 99,732	N	131/DC	Y
03/26/10	EPIDEMIOLOGICAL SPECIALIST V	112879	N	\$ 55,500	\$ 60,024	N	131/DC	Y
08/15/06	EPIDEMIOLOGICAL SPECIALIST III	116437	N	\$ 38,952	\$ 39,156	N	131/DC	Y
10/10/06	PUBLIC HEALTH EDUCATOR IV	116654	N	\$ 43,836	\$ 43,836	N	131/DC	Y
11/13/09	REGISTERED NURSE III	118909	N	\$ 50,970	\$ 71,484	N	131/DC	Y
07/27/10	OFFICE ASSISTANT III	15733	N	\$ 25,656	\$ 35,064	N	131/DC	Y
07/16/10	REGISTERED NURSE III	51120	N	\$ 69,744	\$ 77,304	N	131/DC	Y
09/18/10	EPIDEMIOLOGICAL SPECIALIST IV	03124	N	\$ 50,684	\$ 45,576	A	131/DJ	Y
11/30/10	PUBLIC HEALTH ADM OFFICER V	110175	N	\$ 63,309	\$ 60,024	N	131/DA	Y
11/30/10	DATA PROCESSING USER SUPP TECH	116414	N	\$ 24,684	\$ 37,968	N	131/DC	Y

Department of Health
Vacancy Report

As of:

November 30, 2010

Contact Person/Phone:

Wayne Kotaki / 832-5706

Date of Vacancy (mm/dd/yy)	Position Title, as Budgeted	Position No.	Exempt (Y/N)	Budgeted Salary	Actual Salary Last Employee Paid	Bud. FTE	MOF	Prog ID/ Org Code: HTH	Authority to Hire (Y/N)
4/8/2009	Dentist VI	19281	N	59,303	84,407	1.00	A	141/ED	N
12/31/09	Registered Nurse IV	03019	N	85,090	94,104	1.00	A	141/KJ	N
06/13/10	Registered Nurse IV	03024	N	71,991	57,828	1.00	A	141/KJ	N
12/31/09	Office Assistant IV	03032	N	40,550	42,384	1.00	A	141/KJ	N
12/31/09	Registered Nurse VI	03033	N	99,545	110,088	1.00	A	141/KJ	N
12/31/09	Registered Nurse IV	03036	N	80,986	87,384	1.00	A	141/KJ	N
07/01/10	Registered Nurse IV	03054	N	83,015	94,104	1.00	A	141/KJ	N
12/31/09	Registered Nurse IV	03063	N	85,090	94,104	1.00	A	141/KJ	N
04/30/10	Registered Nurse IV	03074	N	71,991	94,104	1.00	A	141/KJ	N
04/01/10	Registered Nurse IV	03075	N	83,015	91,812	1.00	A	141/KJ	N
07/01/10	Clerk Stenographer III	03153	N	42,191	44,412	1.00	A	141/KJ	N
03/08/10	Registered Nurse IV	03798	N	71,991	85,248	1.00	A	141/KJ	N
11/12/09	Registered Nurse IV	04139	N	71,991	87,384	1.00	A	141/KJ	N
03/31/09	Registered Nurse V	07771	N	77,873	101,784	1.00	A	141/KJ	N
12/31/09	Licensed Practical Nurse II	10561	N	41,234	43,404	1.00	A	141/KJ	N
11/20/09	Registered Nurse IV	13693	N	71,991	85,248	1.00	A	141/KJ	N
02/28/10	Licensed Practical Nurse II	14197	N	41,234	43,404	1.00	A	141/KJ	N
09/01/10	Registered Nurse IV	15202	N	83,015	94,104	1.00	A	141/KJ	N
10/30/09	Registered Nurse IV	23532	N	71,991	94,104	1.00	A	141/KJ	N
07/01/09	Registered Nurse IV	28672	N	71,991	94,104	1.00	A	141/KJ	N
09/30/09	Registered Nurse IV	34046	N	71,991	94,104	1.00	A	141/KJ	N
07/01/10	Registered Nurse IV	36377	N	83,015	91,812	1.00	A	141/KJ	N
08/31/10	Registered Nurse IV	40487	N	71,991	94,104	1.00	A	141/KJ	N
08/17/10	Office Assistant IV	110726	N	27,394	27,756	1.00	A	141/KJ	N

**Monthly Vacancy Staffing Report
Department of Health**

Monthly update for: November 30, 2010

Contact/Phone: Amy Yamaguchi, 586-4681

Pro ID/ Org Code- HTH	Position Number	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt	Bud FTE	Budgeted Salary	Actual Salary Last Employee	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
420/HE	19562	Social Worker IV	P	C	1.00	\$ 64,114	\$ 67,488	A	12/30/09	Y	Incumbent retired. Under recruitment.
420/HI	40957	Social Worker IV	T	C	1.00	\$ 45,041	\$ 47,412	A	4/21/10	Y	Incumbent transferred to another department. Under recruitment.
420/HE	48092	Human Services Professional IV	P	C	1.00	\$ 46,865	\$ 49,332	A	4/15/10	Y	Incumbent transferred to another department. Under recruitment.
420/HE	116775	Office Assistant III	T	C	1.00	\$ 22,515	\$ 27,756	A	9/16/10	Y	Incumbent resigned. Under recruitment.
420/HG	45319	Clerk Stenographer III	P	C	1.00	\$ 30,802	\$ 39,480	A	7/3/10	N	Position needs to be redescribed.
420/HH	4592	Secretary II	P	C	1.00	\$ 32,068	\$ 33,756	A	6/30/10	Y	Incumbent resigned. Under recruitment.
420/HH	95251H	Social Worker IV	T	C	1.00	\$ 37,141	\$ 45,576	A	6/30/10	Y	Exempt position no. 117264 (CMHC Case Mangement Spec) was created in lieu of the budgeted civil service position. Under recruitment.
420/HI	6056	Secretary II	P	C	1.00	\$ 47,435	\$ 49,932	A	11/30/09	Y	Incumbent retired. Held vacant for possible DHRD placement.
420/HI	27014	Social Worker IV	P	C	1.00	\$ 57,023	\$ 60,024	A	8/5/09	Y	New hire to start 12/16/10.
420/HE	48077	Social Worker IV	P	C	1.00	\$ 46,865	\$ 49,332	A	5/18/10	Y	Under recruitment. Internal applicant unable to interview.
420/HM	94370H	Qualified Mental Health Prof	T	C	1.00	\$ 44,449	\$ 47,412	A	10/9/09	Y	Exempt position no. 116825 (CMHC Clinical Social Worker) was created in lieu of the budgeted civil service position. Under recruitment.
420/HH	95256H	Peer Specialist	T	C	1.00	\$ 30,438	\$ 28,836	A	9/16/10	Y	Exempt position no. 117540 (CMHC Peer Specialist) was created in lieu of the budgeted civil service position. Under recruitment.
420/HI	98257H	Peer Specialist	T	C	1.00	\$ 37,004	\$ 28,836	A	8/25/08	Y	Exempt position no. 118739 (CMHC Peer Specialist) was created in lieu of the budgeted civil service position.
420/HI	98258H	Clubhouse Specialist	T	C	1.00	\$ 40,037	\$ 45,576	A	9/18/09	Y	Exempt position no. 118714 (CMHC Clubhouse Specialist) was created in lieu of the budgeted civil service position. Under recruitment.

Table 11

Pro ID/ Org Code- HTH	Position Number	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt	Bud FTE	Budgeted Salary	Actual Salary Last Employee	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
420/HK	12924	Registered Nurse IV	P	C	1.00	\$ 65,307	\$ 68,736	A	12/17/09	Y	Incumbent resigned. Under recruitment.
420/HK	25455	HSP IV	P	C	1.00	\$ 43,297	\$ 67,488	A	4/24/07	Y	
420/HK	37475	Social Worker IV	P	C	1.00	\$ 45,041	\$ 47,412	A	9/10/10	Y	Incumbent resigned. Under recruitment.
420/HK	100475	Psychiatrist II	T	E	0.75	\$ 71,730	\$ 100,674	A	6/25/10	Y	Incumbent resigned.
420/HL	94344H	Qualified Mental Health Profess	T	C	1.00	\$ 44,449	\$ 67,488	A	10/21/10	Y	Exempt position no. 116824 (CMHC Clinical Social Worker) was created in lieu of the budgeted civil service position. Under recruitment.
420/HK	98262H	Clinical Psychologist VI	T	C	1.00	\$ 48,746	\$ 162,240	A	7/22/10	Y	Exempt position no. 117660 (CMHC Medical Director) was created in lieu of the budgeted civil service position. Under
420/HK	98263H	Qualified Mental Health Profess	T	C	1.00	\$ 54,834	\$ 59,340	A	8/19/10	Y	Exempt position no. 118717 (CMHC Conditional Release Transition Program Coordinator) was created in lieu of the budgeted civil service position. Under recruitment.
420/HL	7240	Licensed Practical Nurse II	P	C	1.00	\$ 42,853	\$ 41,985	A	2/1/10	Y	ASO-17 pending.
420/HL	22239	Registered Nurse IV	P	C	1.00	\$ 85,090	\$ 94,104	A	7/1/10	Y	Under recruitment.
420/HM	52330	Mental Health Supervisor I	P	C	1.00	\$ 48,746	\$ 62,424	A	2/1/09	Y	ASO-17 approved. Recruitment pending.
420/HL	104216	Psychiatrist II	T	E	1.00	\$ 112,893	\$ 150,000	A	12/3/08	Y	Exempt position no. 116427 (CMHC Psychiatric Specialist) was created in lieu of the budgeted civil service position. Under recruitment.
420/HL	116792	Clinical Psychologist VII	T	C	1.00	\$ 52,725	\$ 53,364	A	12/5/07	Y	ASO-17 pending.
420/HL	117730	Office Assistant III	P	C	1.00	\$ 21,044	\$ 30,036	A	9/30/09	Y	Under recruitment.
420/HL	94340H	Adv Prac Registered Nurse	T	C	1.00	\$ 66,500	\$ 79,200	A	7/16/07	Y	Exempt position no. 116861 (CMHC APRN Prescriptive Authority) was created in lieu of the budgeted civil service position. ASO-17 pending.
420/HL	94359H	Case Management Coordinator	T	C	1.00	\$ 41,621	\$ 55,500	A	7/1/09	Y	Exempt position no. 116771 (CMHC Case Management Coordinator) was created in lieu of the budgeted civil service position. Under recruitment. Applicant pending.

Table 11

Pro ID/ Org Code- HTH	Position Number	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt	Bud FTE	Budgeted Salary	Actual Salary Last Employee	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
420/HL	94361H	MI/SA Coordinator	T	C	1.00	\$ 41,621	\$ 53,352	A	3/2/09	Y	Exempt position no. 116704 (CMHC MI/SA Coordinator) was created in lieu of the budgeted civil service position. Under recruitment. Applicant pending.
420/HL	95278H	Peer Specialist	T	C	1.00	\$ 40,025	\$ 27,732	A	7/1/08	Y	Exempt position no. 117537 (CMHC Peer Specialist) was created in lieu of the budgeted civil service position. ASO-17 pending.
420/HL	96208H	Registered Nurse IV	T	C	1.00	\$ 25,365	\$ 81,576	A	2/20/08	Y	Exempt position no. 116864 (CMHC APRN Prescriptive Authority) was created in lieu of the budgeted civil service position. ASO-17 pending.
420/HL	98216H	Social Worker IV	T	C	1.00	\$ 43,297	\$ 53,352	A	8/25/10	Y	Exempt position no. 116762 (CMHC Case Management Team Leader) was created in lieu of the budgeted civil service position. Under recruitment.
420/HL	98276H	Jail Diversion Coordinator	T	C	1.00	\$ 45,076	\$ 56,616	A	11/15/08	Y	Exempt position no. 118705 (CMHC Jail Diversion Coordinator) was created in lieu of the budgeted civil service position. Under recruitment.
420/HK	8127	Registered Professional Nurse III	P	C	1.00	\$ 43,297	\$ 62,021	A	1/6/10	Y	Under recruitment.
420/HL	9931	Social Worker IV	P	C	1.00	\$ 43,297	\$ 55,500	A	5/23/09	Y	ASO-17 approved. Pending DHRD recruitment.
420/HL	48099	Social Worker IV	P	C	1.00	\$ 52,725	\$ 52,677	A	3/1/10	Y	ASO-17 Pending
420/HL	100218	Psychiatrist II	T	E	1.00	\$ 112,893	\$ 84,360	A	7/11/09	Y	Exempt position no. 116425 (.50 FTE CMHC Psychiatric Specialist) was created in lieu of the budgeted civil service position. ASO-17 pending.
420/HL	116845	Licensed Practical Nurse II	T	C	1.00	\$ 35,386		A	6/21/05	Y	ASO 17 pending.
420/HL	94362H	MI/SA Coordinator	T	C	1.00	\$ 41,621	\$ 47,757	A	2/26/10	Y	Exempt position no. 116705E (CMHC MISA Coordinator) was created in lieu of the budgeted civil service position. ASO-17 pending.
420/HL	95288H	Peer Specialist	T	C	1.00	\$ 40,025	\$ 28,884	A	12/25/08	Y	Exempt position no.117535 (CMHC Peer Specialist) was created in lieu of the budgeted civil service position. ASO-17 pending.

Table 11

Pro ID/ Org Code- HTH	Position Number	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt	Bud FTE	Budgeted Salary	Actual Salary Last Employee	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
420/HL	96206H	Psychiatrist II	T	E	1.00	\$ 25,365	\$ 175,000	A	9/14/09	Y	Exempt position no. 116428E (CMHC Medical Director) was created in lieu of the budgeted civil service position. Under recruitment.
420/HL	96209H	Registered Professional Nurse IV	T	C	1.00	\$ 25,365	\$ 78,963	A	11/7/09	Y	Exempt position no. 116862E (CMHC APRN-Prescriptive Authority) was created in lieu of the budgeted civil service position. ASO-17 pending.
420/HL	96210H	Registered Professional Nurse IV	T	C	1.00	\$ 25,365	\$ 74,814	A	3/29/10	Y	Exempt position no. 116865E (APRN-Prescriptive Authority) was created in lieu of the budgeted civil service position. ASO-17 pending.
420/HM	14930	Social Worker IV	P	C	1.00	\$ 43,297	\$ 67,488	A	12/31/08	Y	Under recruitment.
420/HM	24369	Social Worker IV	P	C	1.00	\$ 43,297	\$ 53,352	A	4/30/09	Y	Under recruitment.
420/HM	47638	Office Assistant	T	C	1.00	\$ 24,384	\$ 25,668	A	12/24/09	Y	Under recruitment.
420/HM	48109	Human Services Professional III	T	C	1.00	\$ 40,025	\$ 39,972	A	6/1/04	Y	Filled with 89 day hire.
420/HM	48110	Social Worker III	P	C	1.00	\$ 40,025	\$ 42,132	A	11/4/09	Y	Filled with 89 day hire.
420/HM	48976	Social Worker IV	P	C	1.00	\$ 43,297	\$ 53,352	A	3/31/09	Y	Under recruitment.
420/HM	52328	Social Worker III	T	C	1.00	\$ 40,025	\$ 42,132	A	11/13/10	Y	Under recruitment.
420/HM	98284H	Psychiatrist II	T	E	1.00	\$ 113,909	\$ 150,000	A	11/7/08	Y	Exempt position no. 118707 (CMHC Psychiatric Specialist) was created in lieu of the budgeted civil service position. Under recruitment. Applicant currently being credentialed.
420/HM	98288H	Jail Diversion Specialist	T	C	1.00	\$ 40,037	\$ 45,576	A	6/16/10	Y	Exempt position no. 118713 (CMHC Jail Diversion Specialist) was created in lieu of the budgeted civil service position. Under recruitment.
420/HN	34354	Public Health Adm Officer IV	P	C	1.00	\$ 61,674	\$ 64,920	A	2/26/10	Y	Under recruitment.
420/HN	45010	Social Worker III	T	C	1.00	\$ 40,025	\$ 36,360	A	1/3/06	Y	Filling requires approval to fill and funding.
420/HN	48107	Human Services Professional IV	P	C	1.00	\$ 43,297	\$ 57,720	A	8/21/08	Y	Filling requires approval to fill and funding.
420/HN	48979	Social Worker IV	P	C	1.00	\$ 43,297	\$ 47,088	A	7/21/08	Y	Filling requires approval to fill and funding.
420/HN	117732	Office Assistant III	P	C	1.00	\$ 24,385	\$ 27,756	A	6/30/10	Y	Incumbent retired 06/30/2010. Under recruitment.

VACANCY STAFFING PLAN
Department of Health

Month ending: November 30, 2010

Contact Person/Phone: Karen Hara, 236-8227

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments--include status of recruitment
430/HQ	2167	LPN - HOSPITAL (FULL PERFORMANCE)	P	C	1.00	\$35,386	\$36,501	A	02/26/10	Y	
430/HQ	2260	GROUND & GENERAL SERVICES SUP II	P	C	1.00	\$43,092	\$45,360	A	06/24/10	Y	Recruitment in process
430/HQ	2282	HEAVY TRUCK DRIVER	P	C	1.00	\$37,973	\$39,972	A	07/15/10	Y	Recruitment in process
430/HQ	2302	DIETARY AID	P	C	1.00	\$32,456	\$34,164	A	10/14/10	Y	Recruitment in process
430/HQ	7210	LPN - MENTAL HEALTH (FULL PERFORMANCE)	P	C	1.00	\$35,386	\$43,404	A	02/01/10	Y	Recruitment in process
430/HQ	12920	REGISTERED NURSE III	P	C	1.00	\$73,439	\$79,236	A	09/15/10	Y	Recruitment in process
430/HQ	25874	LPN - MENTAL HEALTH (ENTRY LEVEL)	P	C	1.00	\$35,386	\$35,220	A	07/16/10	Y	Recruitment in process
430/HQ	25876	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	C	1.00	\$33,094	\$34,836	A	05/28/10	Y	Recruitment in process
430/HQ	26122	REGISTERED NURSE III	P	C	1.00	\$70,612	\$77,304	A	07/15/10	Y	Recruitment in process
430/HQ	28362	SOCIAL WORKER IV	P	C	1.00	\$45,041	\$47,412	A	09/14/10	Y	Recruitment in process
430/HQ	33060	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	C	1.00	\$33,094	\$34,836	A	05/21/09	Y	Recruitment in process
430/HQ	34609	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	E	1.00	\$33,094	\$74,328	A	10/19/10	Y	Exempt position 119049, HSH Registered Nurse was created in lieu of the budgeted civil service position. Under recruitment.
430/HQ	34783	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	C	0.50	\$19,078	\$18,990	A	07/19/10	Y	Recruitment in process
430/HQ	41788	OCCUPATIONAL THERAPIST III	P	C	1.00	\$48,746	\$51,312	A	09/13/10	Y	Recruitment in process
430/HQ	45777	REGISTERED NURSE III	P	C	1.00	\$59,804	\$77,304	A	05/20/10	Y	Recruitment in process
430/HQ	46442	BUILDING MAINTENANCE WORKER I	P	C	1.00	\$42,317	\$44,544	A	07/31/10	Y	Recruitment in process
430/HQ	46461	STEAM PLANT OPERATOR-REPAIRER	P	C	1.00	\$37,973	\$39,972	A	02/08/10	Y	Recruitment in process
430/HQ	49001	REGISTERED NURSE III	P	C	1.00	\$75,274	\$81,216	A	09/14/10	Y	Recruitment in process
430/HQ	51145	PROGRAM SPECIALIST (SUBSTANCE ABUSE) IV	P	C	1.00	\$43,297		A		Y	
430/HQ	52104	ACCOUNTANT III	P	C	1.00	\$40,025		A	01/27/09	Y	Recruitment in process
430/HQ	100885	PSYCHIATRIST II	T	E	1.00	\$112,893		A	11/17/08	Y	Exempt position 113302, HSH Psychiatric Specialist was created in lieu of the budgeted exempt position. Recruitment in process.
430/HQ	104674	PSYCHIATRIST I	T	E	1.00	\$112,893	\$88,404	A	08/30/10	Y	Exempt position 116687, HSH Forensic Coordinator was created in lieu of the budgeted exempt position. Recruitment in process.
430/HQ	105817	PSYCHIATRIST II	T	E	1.00	\$112,893	\$147,804	A	08/05/10	Y	Exempt position 113303, HSH Psychiatric Specialist was created in lieu of the budgeted exempt position. Recruitment in process.
430/HQ	105900	PSYCHIATRIST II	T	E	1.00	\$112,893	\$120,000	A	09/17/10	Y	Exempt position 113320, HSH Psychiatric Specialist was created in lieu of the budgeted exempt position. Recruitment in process.
430/HQ	111813	HSH ASSOC, ADMIN. CLINICAL SERVICES	P	E	1.00	\$203,024		A	10/29/07	Y	Recruitment in process
430/HQ	116495	REGISTERED NURSE IV	T	C	1.00	\$54,868		A	New	Y	LTA position 113095 created in lieu of the budgeted civil service position. Recruitment in process
430/HQ	116561	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	T	C	1.00	\$29,902	\$32,940	A	10/06/10	Y	Recruitment in process
430/HQ	117126	PMA - MENTAL HEALTH (FULL PERFORMANCE)	P	C	1.00	\$29,902	\$30,948	A	10/05/10	Y	Recruitment in process
430/HQ	117127	PMA - MENTAL HEALTH (FULL PERFORMANCE)	P	C	1.00	\$29,902	\$30,948	A	08/24/10	Y	Recruitment in process
430/HQ	117130	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	T	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	117131	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	T	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	117132	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	T	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH

VACANCY STAFFING PLAN
Department of Health

Month ending: November 30, 2010
Contact Person/Phone: Karen Hara, 236-8227

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments—include status of recruitment
430/HQ	117133	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	T	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	117134	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	T	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	117135	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	117136	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	117137	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	117138	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	C	1.00	\$33,094		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	117139	PSYCHIATRIC TECHNICIAN (FULL PERFORMANCE)	P	C	0.50	\$16,547		A	10/04/04	Y	Funds are being used to pay for Nursing overtime and to cover potential budget shortfall for HSH
430/HQ	92602H	PSYCHIATRIST II	T	E	1.00	\$87,392	\$120,000	A	02/12/10	Y	Exempt position 113050, HSH Psychiatric Specialist was created in lieu of the budgeted civil service position. Recruitment in process.
430/HQ	99221H	REGISTERED NURSE III	P	E	1.00	\$62,791	\$74,328	A	10/19/10	Y	Exempt position 119049, HSH Registered Nurse was created in lieu of the budgeted civil service position. Recruitment in process.

Totals By MOF & position type

PERM	TEMP	\$
28.00	12.00	\$2,138,313

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**Vacancy Staffing Report
Department of Health**

As of November 30, 2010

Contact Person/Phone: Phillip Nguyen / 692-7515

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
440/HD	119205	Public Health Administrative Officer III	P	C	1.00	40,025	42,144	N	New, established eff 1/2/09	Y: EM 10-02 (FDT)	Awaiting for new list from DHRD.
440/HD	42407	Program Specialist (SA) IV	P	C	1.00	64,114	67,488	A	10/01/09	N	Request for governor's approval to extend and fill the position is being resubmitted.
440/HD	92202H	Project Admin Asst	T	C	0.50	17,339	-	N	New, established eff 11/28/06	Y: EM 10-04 (FDT)	This pseudo position currently funds the exempt State Prevention Framework-State Incentive Grant (SPF-SIG) Epidemiologist position (#118224E) which has never been filled.
440/HD	118211	ITS IV	T	C	1.00	43,297	38,988	A	01/21/09	N	Request for governor's approval to extend and fill the position is in progress. Note: requesting conversion to perm in FB 11-13 because it would make position more stable and attractive to candidates (see DOH request # TO-6b).
440/HD	119205	PHAO III	P	C	1.00	42,132	-	N	New, established eff 1/2/09	Y: EM 10-04 (FDT)	Recruitment on-going; candidates being interviewed.
440/HR	117897	Program Specialist (SA) IV	T	C	1.00	43,297	47,436	A	09/12/07	N	Request will be submitted to obtain Governor's approval to fill this position. Note: requesting conversion to perm in FB 11-13 because it would make position more stable and attractive to candidates (see DOH request # TO-5b).

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
4/2/2010	SOCIAL WORKER III	31040	N	\$ 43,297.20	\$ 41,132.34	A	460/HE	Y
3/10/2010	OFFICE ASSISTANT III	40966	N	\$ 24,384.60	\$ 23,165.37	A	460/HE	Y
11/17/2010	OFFICE ASSISTANT IV	51093	N	\$ 29,651.40	\$ 28,168.83	A	460/HE	Y
9/22/2009	SECRETARY III	41636	N	\$ 33,315.55	\$ 31,649.77	A	460/HF	Y
2/7/2008	DATA PROCESSING USER SUPP TECH	110112	N	\$ 33,758.00	\$ 33,758.00	B	460/HF	Y
1/22/2009	DPSA IV	110240	N	\$ 37,908.00	\$ 37,908.00	U	460/HF	Y
5/1/2010	HOSPITAL BILLING CLERK I	117090	N	\$ 25,365.00	\$ 24,096.75	A	460/HF	Y
8/17/2010	HOSPITAL BILLING CLERK I	117757	N	\$ 25,365.00	\$ 24,096.75	A	460/HF	Y
8/12/2008	SW/HSP IV	90005H	N	\$ 40,071.00	\$ 38,067.45	A	460/HF	Y
8/10/2010	PROG SPEC (MH) IV	90011H	N	\$ 43,297.20	\$ 41,132.34	A	460/HF	Y
10/3/2009	QA SUPERVISOR	90351H	N	\$ 45,780.00	\$ 45,780.00	B	460/HF	Y
9/14/2010	SERVICE TESTER	91202H	N	\$ 35,129.10	\$ 33,372.65	A	460/HF	Y
6/20/2008	LOGISTICS COORDINATOR	91204H	N	\$ 19,077.90	\$ 18,124.01	A	460/HF	Y
1/2/2007	MST COORDINATOR	91207H	N	\$ 76,000.00	\$ 72,200.00	A	460/HF	Y
6/16/2010	SERVICE TESTER	92210H	N	\$ 38,000.00	\$ 36,100.00	A	460/HF	Y
3/6/2009	TRANSITION SPECIALIST	92216H	N	\$ 99,750.00	\$ 94,762.50	A	460/HF	Y
1/1/2010	PRAC. DEVELOPMENT MGR	94401H	N	\$ 44,211.00	\$ 44,211.00	B	460/HF	Y
9/28/2006	ACUTE & RES. CARE SPCLT	97203H	N	\$ 38,155.80	\$ 36,248.01	A	460/HF	Y
7/8/2008	FINANCIAL SPECIALIST	97204H	N	\$ 46,432.20	\$ 44,110.59	A	460/HF	Y
7/1/2010	SOCIAL WORKER IV	25630	N	\$ 40,033.00	\$ 38,031.35	A	460/HH	Y
3/30/2010	SOCIAL WORKER IV	31042	N	\$ 43,297.20	\$ 41,132.34	A	460/HH	Y
12/1/2009	CLINICAL PSYCHOLOGIST VI	31048	N	\$ 69,391.80	\$ 65,922.21	A	460/HH	Y
10/1/2010	SOCIAL WORKER IV	25632	N	\$ 64,113.60	\$ 60,907.92	A	460/HH	Y

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
11/24/2010	MENTAL HEALTH SUPVR II	25414	N	\$ 75,034.80	\$ 71,283.06	A	460/HJ	Y
10/3/2009	MENTAL HEALTH CARE COORD IV	45425	N	\$ 43,297.20	\$ 41,132.34	A	460/HJ	Y
2/27/2009	MHCC IV	110078 (90021H)	N	\$ 43,297.20	\$ 41,132.34	A	460/HJ	Y
9/1/2010	SOCIAL WORKER IV	25563	N	\$ 57,022.80	\$ 54,171.66	A	460/HK	Y
10/31/2009	PHAO III	51100	N	\$ 40,025.40	\$ 38,024.13	A	460/HK	Y
5/30/2009	PSYCHIATRIST II	106975	Y	\$ 112,893.25	\$ 107,248.59	A	460/HK	Y
5/24/2006	HUMAN SVCS PROF IV	110423	N	\$ 43,297.20	\$ 41,132.34	A	460/HK	Y
6/18/2009	CLINICAL PSYCHOLOGIST VI	40547	N	\$ 52,725.00	\$ 50,088.75	A	460/HL	Y
8/16/2010	HUMAN SVCS PROF IV	108761	N	\$ 45,041.40	\$ 42,789.33	A	460/HL	Y
10/27/2010	HUMAN SVCS PROF IV	110262	N	\$ 43,297.20	\$ 41,132.34	A	460/HL	Y
8/29/2009	SOCIAL WORKER IV	25405	N	\$ 43,297.20	\$ 41,132.34	A	460/HM	Y
7/30/2010	CLINICAL PSYCHOLOGIST VI	41392	N	\$ 52,725.00	\$ 50,088.75	A	460/HM	Y
9/2/2009	HUMAN SVCS PROF IV	110413	N	\$ 43,297.20	\$ 41,132.34	A	460/HM	Y
6/5/2008	HUMAN SVCS PROF IV	110566	N	\$ 17,795.40	\$ 16,905.63	A	460/HM	Y
12/3/2009	MENTAL HEALTH CARE COORD IV	40504	N	\$ 35,590.80	\$ 33,811.26	A	460/HN	Y
8/5/2010	PSYCHIATRIST II	106425	Y	\$ 112,893.25	\$ 107,248.59	A	460/HN	Y
10/15/2007	HUMAN SVCS PROF IV	110488	N	\$ 35,590.80	\$ 33,811.26	A	460/HN	Y
10/18/2010	OFFICE ASSISTANT III	110152	N	\$ 25,365.00	\$ 24,096.75	A	460/HS	Y
7/22/2010	PHAO IV	118022	N	\$ 43,297.20	\$ 41,132.34	A	460/HS	Y
6/19/2010	SOCIAL WORKER IV	118270	N	\$ 42,074.55	\$ 39,970.82	A	460/HS	Y
6/30/2009	FORENSIC PSYCH SPCLT	97692H	Y	\$ 166,250.00	\$ 157,937.50	A	460/HS	Y

**Vacancy Staffing Report
Department of Health**

As of November 30, 2010

Contact Person/Phone: Amy Yamaguchi, 586-4681

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
495/HB	38466	Public Health Administrator	P	C	1.00	\$ 78,888	\$ 88,932	A	5/18/02	Y	
495/HB	104219	Psychiatrist III	T	E	1.00	\$ 112,893	\$ 268,668	A	10/19/10	Y	Exempt position number 113080, AMHD Psychiatry Chief, was created in lieu of budgeted civil service position. Filled 12/1/10.
495/HB	111429	Accountant III	P	C	1.00	\$ 45,041	\$ 47,412	A	8/17/10	Y	Position left vacant until effect of TPA contract on workload is determined.
495/HB	112059	Office Assistant III	P	C	1.00	\$ 24,385	\$ 32,424	A	1/30/10	Y	Under recruitment.
495/HB	116957	Office Assistant III	P	C	1.00	\$ 28,226	\$ 28,836	A	5/22/10	Y	Under recruitment.
495/HB	91232H	Program Monitor	T	C	1.00	\$ 51,300	\$ 66,913	A	6/25/10	Y	Exempt position number 113022, AMHD Housing Coordinator, was created in lieu of budgeted civil service position.
495/HB	91233H	Program Monitor	T	C	1.00	\$ 51,300	\$ 76,320	A	6/20/09	Y	Exempt position number 112127, AMHD Continuity of Care Coord., was created in lieu of budgeted civil service position. Filled 12/1/10.
495/HB	91252H	RPN IV	P	C	1.00	\$ 54,446	\$ 59,460	A	8/8/08	Y	Exempt position number 112761, AMHD UM Spclt, was created in lieu of budgeted civil service position. Position left vacant until effect of TPA contract on workload is determined.
495/HB	91253H	RPN IV	P	C	1.00	\$ 54,446	\$ 59,460	A	8/3/10	Y	Exempt position number 117250, AMHD UM Spclt, was created in lieu of budgeted civil service position. Position left vacant until effect of TPA contract on workload is determined.
495/HB	91254H	RPN IV	P	C	1.00	\$ 54,446	\$ 59,280	A	6/9/10	Y	Exempt position number 113200, AMHD UM Spclt, was created in lieu of budgeted civil service position. Position left vacant until effect of TPA contract on workload is determined.
495/HB	91255H	RPN IV	P	C	1.00	\$ 54,446	\$ 76,104	A	7/28/09	Y	Exempt position number 112791, AMHD Quality Management RPN, was created in lieu of the budgeted civil service position.
495/HB	91263H	Social Worker IV	T	C	1.00	\$ 36,195	\$ 53,352	A	5/13/09	Y	Exempt Pos.No. 116955, AMHD PM Spclt, established in lieu of budgeted civil service position. Under recruitment.
495/HB	91271H	Database Administrator	T	C	1.00	\$ 37,050	\$ 45,575	A	9/1/10	Y	Exempt position number 112928, AMHD Access Screener, was created in lieu of budgeted civil service position. Under recruitment.
495/HB	91281H	Network Administrator	T	C	1.00	\$ 37,050	\$ 27,600	A	2/25/10	Y	Exempt position number 117597, AMHD Clerk Typist, was created in lieu of budgeted civil service position. Under recruitment.
495/HB	94228H	Utilization Management Spclt	T	C	1.00	\$ 49,400	\$ 58,404	A	7/1/10	Y	Exempt position number 117221, AMHD UM Spclt, was created in lieu of budgeted civil service position. Position left vacant until effect of TPA contract on workload is determined.

Table 11

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
495/HB	98222H	Social Worker V	P	C	1.00	\$ 35,590	\$ 69,516	A	12/6/08	Y	Exempt Pos.No. 116954, AMHD PM Spclt, established in lieu of budgeted civil service position. Under recruitment.
				Perm	Temp	\$					
		Totals by MOF & position type:		9.00	7.00	805,102		A			
								B			
								N			
								W			
								U			

Department of Health
Vacancy Report

Table 11

Contact Person: Deanne Watanabe - 453-6335

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)	Comments
04/16/08	Social Worker IV	116337	N	45,576	4,419	A	501/CQ	Y	Selection approved, start 1/19/11
09/07/10	Social Worker VI	118411	N	52,725	4,625	A	501/CV	Y	
07/01/10	Secretary III	4472	N	36,070	3,164	A	501/JA	N	
05/23/07	Clerk Steno II	26684	N	25,365	2,601	A	501/JE	N	
New	Human Services Professional IV	117840	N	43,297	none	A	501/JG	Y	Filled w/ NCS89-day appointee.
07/30/10	Registered Nurse III	25118	N	65,299	5,728	A	501/JO	Y	
12/03/09	Social Worker III	48027	N	40,025	3,511	A	501/JO	Y	
08/09/10	Human Services Professional III	111766	N	43,297	4,111	A	501/JO	Y	
3/13/2010	Social Worker IV	112750	N	46,865	4,164	A	501/JO	Y	Selection approved eff 12/20/10
11/15/10	Social Worker III	40218	N	40,025	3,798	A	501/JO	Y	
11/15/10	Social Worker III	118048	N	40,025	3,511	A	501/JQ	Y	
11/12/10	Social Worker III	110246	N	40,034	3,511	A	501/JQ	Y	
New	Human Services Professional III	118381	N	20,013	none	A	501/JS	Y	Selection pending approval
10/01/08	Social Worker VI	702315	N	52,725	5,202	A	501/KB	Y	
09/30/10	Research Statistician IV	35629	N	43,297	3,798	A	501/KB	Y	

Vacancy Staffing Report
Department of Health

As of November 30, 2010

Contact/Phone: Rene Clymer / Cindy Omura - 586-812

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
HTH 520		None									

**Vacancy Staffing Report
Department of Health**

As of: November 30, 2010
Contact Person/Phone: Ellen Matoi/586-9305

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments--include status of recruitment
560/CC	37382	Registered Nurse V (SR 24)	P	C	1.00	96,876	101,784	B	01/01/10	N	Request for Governor's approval to fell submitted 4/14/10; went to B&F 5/11/10. No response from B&F as of 12/20/10.
560/CC	40907	Social Worker IV (SR 22)	P	C	1.00	48,746	51,312	A	01/20/09	N	Maui; position on hold as program assesses the need for this position.
560/CC	42804	Office Assistant III (SR 08)	P	C	1.00	33,756	33,756	B	07/01/10	N	Request for Governor's approval to fill submitted 5/13/10. No response received as of 12/20/10.
560/CC	117966	C&Y Program Specialist V	T	C	1.00	51,312	na	B	Estd eff 8/8/06	N	Request for Governor's approval to fill submitted 8/25/10. No response received as of 12/20/10.
560/CC	118547	Med Record Tech VI	T	C	1.00	31,212	na	B	Estd eff 8/12/08	N	Request for Governor's approval to fill submitted 8/25/10. No response received as of 12/20/10.
560/CC	118548	Med Record Tech VI	T	C	1.00	31,212	na	B	Estd eff 8/12/08	N	Request for Governor's approval to fill submitted 8/25/10. No response received as of 12/20/10.
560/CC	118846	Registered Nurse IV (SR 22)	T	C	1.00	75,780	na	B	Estd. eff 3/7/08	N	Position funded by Newborn Metabolic Scrng SF-same as vacant RN V (#37382) above. Prog wants that psn filled (head of prog) before trying to fill this one.
560/CG	26202	Human Svcs Professional IV (SR 22)	P	C	1.00	45,041	47,412	A	08/16/10	Y:EM 10-04 (FLX)	Applicant selected. Start date 12/15/10.
560/CG	23746	Human Svcs Professional IV	P	C	1.00	43,297	45,576	A	01/20/10	Y:EM 10-04(FLX)	Position on hold as program assesses the need for psn in the Kona area.
560/CG	49286	Social Services Asst V (SR 13)	P	C	1.00	33,756	33,756	N	09/22/10	Y:EM 10-04(FLX)	Position to be redescribed to Account Clerk II.
560/CG	50139	Human Svcs Professional II (SR 18)	P	C	1.00	40,548	38,988	N	09/20/10	Y:EM 10-04(FLX)	Certified list of eligibles received.
560/CG	50146	Physical Therapist III (SR 20)	P	C	1.00	57,023	60,444	A	10/01/10	Y:EM 10-04(FLX)	Internal vacancy announced. Awaiting list.
560/CG	50150	Special Edn Teacher III (SR-20)	P	C	1.00	40,034	42,132	A	08/01/09	Y:EM 10-04(FLX)	Internal vacancy announced. Awaiting list.
560/CG	50498	Social Worker III (SR 20)	P	C	1.00	37,037	38,244	A	10/01/10	Y:EM 10-04(FLX)	Internal vacancy announced. Awaiting list.
560/CG	50741	Speech Pathologist IV (SR 22)	P	C	1.00	47,412	45,576	N	01/07/09	Y:EM 10-04(FLX)	Internal vacancy announced. Awaiting list.
560/CG	50742	Physical Therapist III (SR 20)	P	C	1.00	42,132	42,132	N	07/17/08	Y:EM 10-04(FLX)	HRD-1 submitted to redescribe position to SW IV.
560/CG	52015	C&Y Prog Specialist IV (SR 22)	T	C	1.00	53,352	40,014	U	08/29/09	N	Position abolished 10/1/09. FB 11-13 request submitted to delete psn due to lack of funding (see DOH Req #O-16).
560/CG	110218	Social Worker IV (SR 22)	P	C	1.00	50,684	60,024	A	07/30/10	Y:EM 10-04(FLX)	Applicant selected. Start date 12/8/10.
560/CG	112999	Occupational Therapist III (SR 20)	P	C	1.00	46,865	49,332	A	09/01/10	Y:EM 10-04(FLX)	Internal vacancy announced. Awaiting list.
560/CG	113005	Social Worker III (SR 20)	P	C	1.00	43,297	45,576	A	10/16/09	Y:EM 10-04(FLX)	Internal vacancy announced. Awaiting list.
560/CG	117961	C&Y Prog Specialist IV (SR 22)	T	C	1.00	22,788		N		N	Position abolished 10/1/09. FB 11-13 request submitted to delete psn due to lack of funding (see DOH Req #O-17).
560/CG	118429	Children & Youth Program Specialist IV (SR 22)	P	C	1.00	47,412	60,024	N	07/20/10	Y:EM 10-04(FLX)	Pending position description revision (selective certification) approval.
560/CG	118781	Speech Pathologist IV (SR 22)	P	C	1.00	45,041	47,412	A	02/11/10	Y:EM 10-04(FLX)	External vacancy announced. Awaiting list.
560/CG	118859	Social Worker II (SR 18)	T	C	1.00	37,039	38,988	A	04/08/09	Y:EM 10-04(FLX)	Interviews completed. Applicant recommended.
560/CG	119201	Speech Pathologist IV (SR 22)	P	C	1.00	43,297	na	A	Estd. eff 2/20/09	Y:EM 10-04(FLX)	Pending redescription to SW IV.
560/CG	119203	Speech Pathologist IV (SR 22)	P	C	1.00	43,297	na	A	Estd. eff 2/20/09	Y:EM 10-04(FLX)	External vacancy announced. Awaiting list.
560/CG	119204	Speech Pathologist IV (SR 22)	P	C	1.00	43,297	na	A	Estd. eff 2/20/09	Y:EM 10-04(FLX)	Internal vacancy announced. Awaiting list.

Vacancy Staffing Report
Department of Health

As of: November 30, 2010
 Contact Person/Phone: Ellen Matoi/586-9305

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments--include status of recruitment
560/CF	52064	Children and Youth Specialist IV	P	C	1.00	47,412	45,576	N	02/19/10	Y:EM10-04 (FDT)	Critical Need - Federal Community-based Child Abuse Prevention grant position to develop, operate, expand, and enhance statewide programs to strengthen families in the prevention of child abuse and neglect. Position linked to requirements new Evidenced-Based Home Visiting federal grant. Also responsible for staff support to the legislatively established Hawaii Children's Trust Fund to strengthen families, prevent child abuse and neglect, and promote healthy child development. Status: ASO 17 approved 3/8/10. Awaiting certified list from DHRD. Currently filled w/ NCS89DAY appt.
560/CI	50565	Public Health Educator IV	T	C	1.00	49,332	49,332	N	05/28/10	Y:EM10-04 (FDT)	Critical Need - Position is responsible for the implementation and monitoring of the Sexual Assault Prevention Program contracts. This position works collaboratively with the Hawaii Coalition Against Sexual Assault, assures sexual assault prevention education and public awareness in the community and keeps current with best practices, outcome evaluation and related issues. This position administers the Sexual Violence Prevention and Education Cooperative Agreement, Preventive Health and Health Services Block Grant, and oversees the Sexual Violence Prevention Planning initiatives. Status: ASO 17 approved 5/28/2010. Currently filled w/ NCS 89-day appt.
560/CI	116794	C&Y Prog Spclt	T	C	1.00	49,332	49,332	N	10/17/09	Y:EM10-04 (FDT)	Position abolished effective 4/1/10 because of funding issues; FB 11-13 budget request deletes psn (see DOH Req # O-18).
560/CK	27479	Research Statistician IV	P	C	1.00	64,114	67,488	A	10/31/08	N	Critical Need - Psn vacant due to retirement eff 10/31/08. This psn is critical in ensuring timely prog data eval & assessment of svcs which positively impact improvement in women's & child health performance measures. This psn's data mgmt support contributes to accountability for State & federally funded maternal & child health svc provision. Accessible & timely data is used for prog monitoring & TA, ongoing assessment & improvement of svcs, required reporting by the State or funding agency, expanding appropriate resources & advocacy to improve maternal & child health outcomes. Status: Gov's Approval to be submitted.
560/CW	23189	Office Assistant III	T	C	1.00	27,756	27,756	N	09/21/10	Y:EM10-04 (FDT)	Critical need: Position provides complex clerical support to the Family Planning Program (FPP) and assists in the implementation of the Contraceptive Partnership Program with physicians in rural areas, and the Family Planning Community Health Education and Outreach Program. Status: ASO 17 submitted 10/6/2010.

**Vacancy Staffing Report
Department of Health**

As of: November 30, 2010
Contact Person/Phone: Ellen Matoi/586-9305

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments--include status of recruitment
560/CW	23936	Account Clerk III	T	C	1.00	14,418	25,547	N	01/05/07	Y:EM10-04 (FDT)	Critical need: provides complex fiscal support to the MCHB's federally funded Title X Family Planning (FP) Prog; maintains & controls an extensive no. of accts involving subsidiary ledgers & other complex clerical/accounting work. Status: ASO 17 approved 6/21/10. Currently filled w/ NCS 89-day appt.
560/CW	30024	Public Health Educator IV	P	C	1.00	45,576	45,576	N	09/07/10	Y:EM10-04 (FDT)	Critical Need: Responsible for FP Community information & education program planning, development, coordination and technical assistance and monitoring of HE contracts. Status: ASO 17 approved 9/3/2010. Awaiting certified list from DHRD.
560/CW	116449	Office Assistant III	P	C	0.50	13,350	13,350	N	07/26/10	Y:EM10-04 (FDT)	Critical need: Position provides complex clerical support to the Maternal and Child Health Branch's (MCHB) federally funded Title X Family Planning Program (FPP). Status: ASO 17 approved 8/25/2010. Awaiting certified list from DHRD.
560/GI	23508	Office Assistant III	P	C	1.00	31,212	31,212	N	6/4/2010	Y: EM 10-04 (FDT)	SOT. Pending placement from recall list
560/GI	28676	WIC Nutrition Aid	P	C	1.00	38,604	32,736	N	11/24/2010	Y: EM 10-04 (FDT)	Wahiawa. Currently under recruitment.
560/GI	30097	WIC Nutrition Assistant	P	C	1.00	36,060	34,836	N	4/1/2010	Y: EM 10-04 (FDT)	Wahiawa. Candidate selected to start 12/13/10.
560/GI	35049	Public Health Nutritionist III	P	C	1.00	43,824	43,824	N	9/20/2010	Y: EM 10-04 (FDT)	Wahiawa. Candidate selected to start 12/14/10.
560/GI	35985	Public Health Nutritionist III	P	C	1.00	43,824	43,824	N	7/6/2010	Y: EM 10-04 (FDT)	SOT Currently under recruitment.
560/GI	36914	WIC Nutrition Assistant	P	C	1.00	38,604	32,736	N	7/16/2010	Y: EM 10-04 (FDT)	Windward. Currently under recruitment.
560/GI	38653	Office Assistant III	P	C	1.00	27,756	25,668	N	10/26/2010	Y: EM 10-04 (FDT)	HNL Currently under recruitment.
560/GI	44846	Public Health Nutritionist IV	P	C	1.00	45,576	44,544	N	5/2/2007	Y: EM 10-04 (FDT)	Maui. Currently under recruitment.
560/KC	117075	Office Assistant III (PHN)	T	C	1.00	27,756	25,044	B	07/01/10	EM10-04(FX)	Position abolished effective 9/30/10 because of funding issues; FB 11-13 budget request deletes psn (see DOH Req # O-24).
560/KC	117076	Office Assistant III (PHN)	T	C	1.00	27,756	25,044	B	06/02/10	EM10-04(FX)	Position abolished effective 10/2/10 because of funding issues; FB 11-13 budget request deletes psn (see DOH Req # O-24).
560/KC	117196	Hospital Billing Clerk I	T	C	1.00	36,700		B		EM10-04(FX)	Position abolished effective 12/30/09 because of funding issues; FB 11-13 budget request deletes psn (see DOH Req # O-24).
560/KC	117852	Registered Nurse V	T	C	1.00	81,973		B	09/29/09	EM10-04(FX)	Position abolished effective 3/16/10 because of funding issues; FB 11-13 budget request deletes psn (see DOH Req # O-24).

**Vacancy Staffing Report
Department of Health**

As of: November 30, 2010
 Contact Person/Phone: Ellen Matoi/586-9305

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civil Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments--include status of recruitment
560/KC	118605	Data Processing User Supp Tech	T	C	1.00	33,756		B		EM10-04(FLX)	Position abolished effective 3/16/10 because of funding issues; FB 11-13 budget request deletes psn (see DOH Req # O-24).

VACANCY STAFFING REPORT

Department of Health

As of November 30, 2010

Contact Person/Phone: Lola H. Irvin, PH: 586-4488

Prog ID/ Org Code: HTH	Position No.	Position Title, as Budgeted	Perm/ Temp (P/T)	Civ Svc or Exempt (C/E)	Bud. FTE	Budgeted Salary	Actual Mo. Salary Last Employee Paid	MOF	Date of Vacancy (mm/dd/yy)	Authority to Hire (Y/N)	Comments
590/GJ	16031	Public Health Educator IV	P	C	1.00	51,312	4,276	B	11/01/10	N	Resigned
580/GJ	21987	Public Health Educator IV	P	C	1.00	57,708	4,809	B	05/29/09	N	Resigned
590/GJ	21989	Public Health Educator IV	P	C	1.00	67,488	5,075	B	08/31/10	N	Hawaii DHO working on request to fill to Gov after stretch of very restrictive recruitment.
580/GJ	40188	Public Health Educator IV	P	C	1.00	60,024	5,002	B	07/01/09	N	Hawaii DHO working on request to fill to Gov after stretch of very restrictive recruitment.
590/GJ	40786	Public Health Educator IV	P	C	1.00	47,412	3,565	B	08/26/10	N	Resigned
580/GJ	50736	Office Assistant III	T	C	1.00	26,700	2,225	N	05/26/09	Y: EM 10-04 (FDT)	Program needs to reduce FTE due to insufficient funding.
580/GP	03137	Registered Nurse V	P	C	1.00	97,705	8,482	B	12/31/09	N	Retired
590/GP	39236	Registered Nurse IV	P	C	1.00	61,479	7,104	N	11/12/10	Y: EM 10-04 (FDT)	Program assessing whether to redescribe or continue with an RN.
580/GQ	118014	Registered Nurse IV	T	C	1.00	30,286	N/A	N	N/A	Y: EM 10-04 (FDT)	Recruiting; received certified list from DHRD.
590/GR	110284	Public Health Educator IV	T	C	1.00	53,352	4,583	N	07/29/10	Y: EM 10-04 (FDT)	Recruiting; received certified list from DHRD.
590/KK	93208H	PH Informatics Analyst	P	C	1.00	84,000	43,284	B	5/13/2009	Y:EM 10-04 (GOV) 8/25/10	Recruiting for exempt position #112507E which is in lieu of authorized pseudo; placed ads on various websites
590/KK	98806H	FSNE School Health Coordinator	T	C	1.00	51,312	51,312	U	5/22/2010	Y:EM 10-04 (GOV) 6/21/10	Recruiting for exempt position FSNE School Health Coordinator (#118984E) which is in lieu of authorized pseudo.
590/KK	98808H	FSNE Health Education Coord.	T	C	1.00	53,352	NA	U	Newly estd, eff 4/30/08	Y:EM 10-04 (GOV) 8/25/10	Recruiting for exempt position FSNE Health Edn Coordinator (#118985E) which is in lieu of authorized pseudo.

Vacancy Report
 Department of Health
 As of November 30, 2010

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
12/31/2009	Microbiologist V	19583	N	\$ 72,162.00	\$ 75,960.00	A	610 FN	N
2/11/2010	Vector Control Inspector V	05409	N	\$ 45,645.60	\$ 48,048.00	A	610 FN	N
9/16/2010	Env Health Program Mgr	03158	N	\$ 74,818.20	\$ 80,280.00	A	610 FP	N
4/1/2010	Office Assistant III	36220	N	\$ 32,068.20	\$ 33,756.00	A	610 FP	N
10/1/2010	Sanitarian III	03181	N	\$ 40,025.40	\$ 42,132.00	A	610 FQ	Y
10/1/2010	Sanitarian IV	12640	N	\$ 35,579.40	\$ 38,988.00	A	610 FQ	Y

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
2/26/2010	ITS-V	119005	N	48,746	18,490	A	710/MB	Y
12/31/2009	Chemist III	40152	N	43,297	24,991	A	710/MG	N
6/30/2010	Microbiologist IV	19646	N	64,114	63,092	A	710/MI	N
12/31/2009	Office Assistant III	3722	N	30,803	14,465	A	710/MJ	N
1/5/2010	Laboratory Assistant III	22131	N	25,365	15,032	A	710/MJ	N
11/22/2010	Laboratory Assistant III	24088	N	26,360	14,914	A	710/MM	N

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
1/1/2010	Registered Nurse V	13207	N	\$ 92,032	\$ 96,876	A	720/MP	N
6/14/2010	Office Assistant III	37274	N	\$ 28,534	\$ 30,036	A	720/MP	N
8/1/2005	Public Health Nutritionist IV	43596	N	\$ 45,576	\$ 56,040	N	720/MP	Y: EM 10-04 (FDT)
9/29/2001	Registered Nurse V	46846	N	\$ 65,578	\$ 63,460	N	720/MP	Y: EM 10-04 (FDT)
Newly estd. eff 11/20/08 ⁽¹⁾	Public Health Admin Officer IV	119133	N	\$ 8,659	-	A	720/MP	N
				\$ 49,792		N		
Newly estd. eff 12/31/08 ⁽²⁾	Info Tech Splt IV	119200	N	\$ 45,576	-	N	720/MP	Y: EM 10-04 (FDT)

Notes:

- (1) Because this position has never been filled since establishment, program is requesting conversion of this temporary position to permanent (see DOH Req # O-36).
- (2) Because this position has never been filled since establishment, program is requesting conversion of this temporary position to permanent (see DOH Req # O-35).

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)	Comment
07/01/05	State EMS Medical Director *	101598	N	\$102,472		A	730	N	*Used for Stand By/Pay Differential for the EMS Manager #37779
02/27/10	Public Health Educator V	41807	N	\$65,501	\$75,960	A	730	N	

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
1/2/2010	Clerical Supervisor III	02993	N	\$49,932	\$ 49,932	A	760 MS	N
10/10/2010	Office Assistant III (50%)	38977	N	\$14,418	\$ 14,418	A	760 MS	N

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID HTH	Authority to Hire (Y/N)
5/22/2010	Office Assistant III	43496	N	\$ 25,668	\$ 25,668	N/W	840 FE	N
7/1/2010	Environmental Health Specialist IV	118604	N	\$ 45,840	\$ 67,488	N	840 FE	Y
12/31/2009	Secretary II	12042	N	\$ 47,435	\$ 49,932	A	840 FF	N
12/1/2009	Office Assistant III	50551	N	\$ 25,668	\$ 25,668	B	840 FF	N
8/1/2009	Engineer (Env) IV	21344	N	\$ 51,312	\$ 64,980	B	840 FF	N
5/1/2009	Environmental Health Specialist III	21922	N	\$ 47,412	\$ 47,412	B	840 FF	N
7/1/2010	Engineer (Env) III	110666	N	\$ 45,576	\$ 62,448	B	840 FF	N
9/1/2010	Environmental Health Specialist IV	44617	N	\$ 64,114	\$ 67,488	A	840 FG	N
11/1/2010	Engineering Program Manager	28327	N	\$ 95,783	\$ 102,492	A	840 FH	Y
3/1/2010	Engineer (Env) IV	49560	N	\$ 51,312	\$ 53,352	W	840 FH	N
11/5/2008	Environmental Health Specialist III	52319	N	\$ 38,988	\$ 42,132	N	840 FJ	Y
3/19/2010	Environmental Health Specialist III	52320	N	\$ 38,988	\$ 38,988	N	840 FJ	Y
6/2/2010	Recycling Coordinator	103001	Y	\$ 53,172	\$ 53,192	B	840 FJ	N
11/14/2009	Environmental Health Specialist III	117758	N	\$ 42,132	\$ 38,988	B	840 FJ	N
11/13/2009	Office Assistant III	52016	N	\$ 25,668	\$ 25,668	B	840 FJ	N
7/1/2010	Environmental Health Specialist IV	118596	N	\$ 47,412	\$ 47,412	N	840 FJ	Y
10/15/2010	Environmental Health Specialist III	117144	N	\$ 42,132	\$ 47,412	B	840 FJ	N
10/12/2010	Environmental Health Specialist IV	37489	N	\$ 60,024	\$ 60,024	W	840 FJ	N

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID HTH	Authority to Hire (Y/N)
10/1/2010	Office Assistant III	41363	N	\$ 23,688	\$ 31,212	N	840 FJ	Y
1/5/2010	Engineering Program Manager	3212	N	\$ 79,390	\$ 85,236	A	840 FK	Y
11/18/2008	Engineer (Env) V	25580	N	\$ 73,044	\$ 73,044	W	840 FK	N

Vacant Report
 Department of Health
 As of November 30, 2010

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
12/31/2009	Public Health Administrative Officer VI	24918	N	\$ 69,392	\$ 73,044	A	849 FB	Y (FILLED 12/1/10)
8/1/2009	Planner VI	23812	N	\$ 78,984	\$ 78,984	N	849 FC	Y
12/31/2009	Environmental Health Specialist IV	44834	N	\$ 54,823	\$ 57,708	A	849 FD	N
7/1/2010	Environmental Health Specialist IV	48056	N	\$ 49,332	\$ 49,332	W	849 FD	N
6/2/2009	Voluntary Cleanup Project Specialist	106917	Y	\$ 64,920	\$ 64,920	W	849 FD	N
3/1/2010	Office Assistant III	52076	N	\$ 31,212	\$ 31,212	W	849 FD	N
11/1/2010	Environmental Health Specialist IV	48055	N	\$ 45,576	\$ 45,576	N	849 FD	Y
7/1/2008	Ecological Risk Assessor	110930	Y	\$ 118,835	\$ 75,948	W	849 FD	N

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID HTH	Authority to Hire (Y/N)
11/9/2010	Director, OEQC	101289	y	\$ 83,980	\$ 85,000	A	850FS	N

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
10/11/2010	ACCOUNTANT IV	027598	N	16,403	17,266	A	904	N
	ACCOUNTANT IV	027598	N	32,066	32,066	N	904	
N/A	PROGRAM SPEC (AGING) V	110432	N	27,411	26,028	A	904	Y
	PROGRAM SPEC (AGING) V	110432	N	28,854	26,028	N	904	
4/30/2010	PROGRAM SPEC (AGING) IV	110939	N	45,041	47,412	A	904	N
11/14/2006	PROGRAM SPEC (AGING) IV	117923	N	21,649	27,744	A	904	Y
	PROGRAM SPEC (AGING) IV	117923	N	22,788	27,744	N	904	
6/18/2010	OFFICE ASSISTANT III	036562	N	12,192	12,834	A	904	N
	OFFICE ASSISTANT III	036562	N	12,834	12,834	N	904	

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
12/2/2007	Planner V	23434	N	51,312	57,720	N	905/AH	Y
6/12/2008	Account Clerk III	23433	N	18,246	14,442	N	905/AH	Y
Newly estd. Eff 4/7/08	Program Specialist IV	118735	N	40,037	0	A	905/AH	N

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID - HTH	Authority to Hire (Y/N)
7/1/2009	Compr Hlth Plng Coord	45129	N	\$52,725	\$82,128	A	906	N
12/31/2009	Research Statistician V	27966	N	\$72,162	\$75,960	A	906	N

Department of Health
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)	Comments
10/27/09	PRE AUDIT CLERK I	2178	N	28,534	30,036	A	HTH 907	N	
12/31/09	SECRETARY III	3141	N	49,339	51,936	A	HTH 907	Y	<i>FILLED eff 1/19/11</i>
1/22/10	PRE AUDIT CLERK I	21756	N	26,018	36,516	A	HTH 907	Y	
10/21/10	PROGRAM BUDGET ANALYST VI	22670	N	69,392	73,044	A	HTH 907	Y	
11/10/10	PRE AUDIT CLERK I	44475	N	28,534	30,036	A	HTH 907	Y	
7/1/10	BLDG MANAGER	118334	N	45,041	49,332	A	HTH 907	Y	<i>FILLED eff 12/6/10</i>
1/1/10	SECRETARY III	27928	N	51,311	54,012	A	HTH 907	N	
6/1/10	CLERK STENOGRAPHER II	28771	N	32,068	33,756	A	HTH 907	N	
11/1/05	DISTRICT HEALTH OFFICER (M.D.)	34221	N	86,252	88,620	A	HTH 907	Y	
5/28/10	CLERK STENOGRAPHER III	12451	N	42,191	44,412	A	HTH 907	N	
6/24/08	PROG SPC	36358	N	52,725	62,424	A	HTH 907	N	
6/1/06	PLANNER IV	50176	N	43,297	43,824	A	HTH 907	Y	
8/19/08	OFFICE ASSISTANT III	117316	N	27,394	24,684	A	HTH 907	Y	
11/1/08	SECURITY OFFICER (116644E)	94211H	N	47,500	78,000	N	HTH 907	Y	<i>Funds exempt posn #116644E which is being recruited for.</i>

Department of Health
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOE</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
					See attached Table 12.						

Department of Health
Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
4/1/2010	HTH100DD	00003859	J1	A	Tuberculosis Physician	1.00	103,944	1.00	103,944	13	SC01	
8/1/2009	HTH100DD	00013758	J1	A	Secretary II	1.00	32,424	1.00	42,684	03	SR14	
12/19/2009	HTH100DD	00022025	J1	A	Tuberculosis Physician	1.00	96,108	1.00	96,108	13	SC01	
12/16/2009	HTH100DD	00037134	J1	A	Pharmacist II	1.00	55,500	1.00	55,500	13	SR24	
7/1/2010	HTH100DD	00044784	T1	N	Para Medical Assistant II	1.00	32,736	1.00	32,736	10	HE04	
9/15/2010	HTH100DD	00048015	T1	N	Epidemiological Specialist III	1.00	47,412	1.00	47,412	13	SR20	
1/1/2010	HTH100DD	00048026	T1	N	Para Medical Assistant II	1.00	32,736	1.00	32,736	10	HE04	
9/1/2009	HTH100DD	00117082	J1	A	Registered Nurse III	1.00	0	1.00	74,328	09	SR20	Restored psn ct; DOH req #TO-1 deletes
2/27/2010	HTH100DE	00035896	J1	N	Registered Nurse IV	1.00	81,972	1.00	85,248	09	SR22	
12/31/2009	HTH100DF	00006909	J1	A	Registered Nurse III	1.00	81,216	1.00	85,320	09	SR20	
7/1/2010	HTH100DF	00022896	J1	A	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
11/21/2009	HTH100DF	00052112	J1	A	Licensed Practical Nurse II	1.00	37,248	1.00	37,248	10	HE08	
11/21/2009	HTH100DF	00112845	J1	A	Para Medical Assistant II	1.00	32,736	1.00	32,736	10	HE04	
11/18/2009	HTH100DG	00001008	J1	A	Registered Nurse III	1.00	68,736	1.00	77,304	09	SR20	
7/24/2010	HTH100DG	00001015	J1	A	Registered Nurse III	1.00	74,328	1.00	77,304	09	SR20	
9/15/2009	HTH100DG	00003430	J1	A	Painter I	1.00	43,824	1.00	44,544	01	BC09	
11/21/2009	HTH100DG	00003440	J1	A	General Laborer II	1.00	33,780	1.00	34,164	01	BC03	
7/28/2010	HTH100DG	00003680	J1	A	Carpenter I	1.00	44,544	1.00	44,544	01	BC09	
12/31/2009	HTH100DG	00003765	J1	A	Janitor II	0.00	0	1.00	33,228	01	BC02	Deleted in FY 11 due to RIF
10/28/2010	HTH100DG	00004406	J1	A	Registered Nurse III	1.00	79,236	1.00	83,244	09	SR20	
7/16/2009	HTH100DG	00005075	J1	A	Office Assistant IV	1.00	27,756	1.00	31,212	03	SR10	
7/11/2009	HTH100DG	00006536	J1	A	Office Assistant III	1.00	25,668	1.00	26,700	03	SR08	
12/31/2009	HTH100DG	00036943	J1	A	Registered Nurse III	1.00	79,236	1.00	83,244	09	SR20	
11/21/2009	HTH100DG	00052114	J1	A	Homemaker	0.00	0	1.00	34,164	01	BC03	Deleted in FY 11 due to RIF
8/5/2009	HTH100DH	00029058	T1	N	Epidemiological Specialist III	1.00	42,132	1.00	43,824	13	SR20	
10/1/2009	HTH100DH	00043347	T1	A	Registered Nurse III	0.00	0	1.00	83,244	09	SR20	Deleted in FY 11 due to RIF
8/11/2010	HTH100DI	00034246	T1	N	Epidemiological Specialist III	1.00	43,824	1.00	43,824	13	SR20	
7/23/2009	HTH100DI	00037427	T1	N	Office Assistant II	1.00	23,688	1.00	23,688	03	SR06	
5/1/2010	HTH100DI	00040329	T1	N	Epidemiological Specialist III	1.00	53,352	1.00	53,352	13	SR20	
10/1/2009	HTH100DI	00110926	T1	A	Office Assistant III	0.00	0	1.00	27,756	03	SR08	Deleted in FY 11 due to RIF
7/21/2009	HTH131DA	00012655	J1	A	Veterinary Medical Officer III	1.00	62,424	1.00	82,128	13	SR28	
12/31/2009	HTH131DA	00021372	J1	A	Account Clerk III	1.00	33,756	1.00	36,516	03	SR11	
2/6/2010	HTH131DB	94612H	J1	N	BTP PROJECT MGR	1.00	70,000	1.00	85,008	13	SRNA	Emp separated fr #112860E which is funded by 94612H.
11/13/2009	HTH131DB	94617H	J1	N	BTP PLANNER IV	1.00	52,653	1.00	57,708	13	SRNA	Emp separated fr #113013E which is funded by 94617H.

Department of Health
Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
6/2/2010	HTH131DB	94623H	T1	N	BTP EPI SPEC	1.00	53,376	1.00	64,932	13	SRNA	Emp separated fr #112865E which is funded by 94623H.
7/31/2010	HTH131DB	94624H	T1	N	BTP EPI SPEC	1.00	53,376	1.00	53,352	13	SRNA	Emp separated fr #112866E which is funded by 94624H.
5/1/2010	HTH131DB	94627H	T1	N	BTP EPI SPEC	1.00	53,280	1.00	64,932	13	SRNA	Emp separated fr #112869E which is funded by 94627H.
12/16/2009	HTH131DB	94632H	T1	N	BTP LAB INFOR TECH	1.00	47,436	1.00	60,024	13	SRNA	Emp separated fr #112904E which is funded by 94632H.
3/18/2010	HTH131DB	94637H	T1	N	BTP INFOR SPEC	1.00	42,180	1.00	53,472	13	SRNA	Emp separated fr #113076E which is funded by 94637H.
5/29/2010	HTH131DB	94638H	T1	N	BTP INFOR SPEC	1.00	36,036	1.00	50,004	13	SRNA	Emp separated fr #113077E which is funded by 94638H.
12/1/2009	HTH131DB	94639H	J1	N	BTP EDUC & TRAIN COORD	1.00	85,440	1.00	67,488	13	SRNA	Emp separated fr #113124E which is funded by 94639H.
10/24/2009	HTH131DB	94640H	T1	N	BTP DIST LEARN COORD	1.00	50,000	1.00	57,708	13	SRNA	Emp separated fr #113115E which is funded by 94640H.
4/2/2010	HTH131DB	95616H	T1	N	CLIN OPERATION MGT	1.00	85,440	1.00	75,000	09	SRNA	Emp separated fr #118841E which is funded by 95616H.
9/19/2009	HTH131DB	95618H	T1	N	BT PLANNER	1.00	52,655	1.00	45,576	13	SRNA	Emp separated fr #116378E which is funded by 95618H.
7/1/2010	HTH131DB	95619H	T1	N	BT PLANNER	1.00	92,655	1.00	64,056	13	SRNA	Emp separated fr #116537E which is funded by 95619H.
11/19/2009	HTH131DB	95637H	T1	N	PUB HLTH ED	1.00	43,860	1.00	45,576	13	SRNA	Emp separated fr #116608E which is funded by 95637H.
1/28/2010	HTH131DB	95637H	T1	N	PUB HLTH ED	1.00	43,860	1.00	45,576	13	SRNA	Emp separated fr #116608E which is funded by 95637H.
7/7/2009	HTH131DB	117548	T1	N	Office Assistant III	1.00	26,675	1.00	25,668	03	SR08	
7/23/2009	HTH131DB	117637	T1	N	Office Assistant III	1.00	26,675	1.00	25,668	03	SR08	
11/21/2009	HTH131DB	117638	J1	N	Office Assistant III	1.00	26,652	1.00	25,668	03	SR08	
10/30/2009	HTH131DB	117640	J1	N	Office Assistant III	1.00	26,675	1.00	26,700	03	SR08	
7/27/2010	HTH131DC	00015733	J1	N	Office Assistant III	1.00	25,656	1.00	35,064	03	SR08	
7/16/2010	HTH131DC	00051120	J1	N	Registered Nurse III	1.00	69,744	1.00	77,304	09	SR20	
11/13/2009	HTH131DC	00110206	J1	N	Pharmacist II	1.00	49,332	1.00	55,500	13	SR24	
6/11/2010	HTH131DC	00110206	J1	N	Pharmacist II	1.00	49,332	1.00	55,500	13	SR24	
12/31/2009	HTH131DC	00110207	J1	N	Registered Nurse VI	1.00	79,572	1.00	99,732	09	SR26	
3/26/2010	HTH131DC	00112879	J1	N	Epidemiological Specialist V	1.00	55,500	1.00	60,024	23	SR24	
12/1/2010	HTH131DC	00116414	T1	N	Data Processing User Supp Tech	1.00	33,756	1.00	37,968	03	SR15	
11/13/2009	HTH131DC	00118909	T1	N	Registered Nurse III	1.00	50,970	1.00	71,484	09	SR20	
9/18/2010	HTH131DJ	00003124	J1	A	Epidemiological Specialist IV	1.00	53,352	1.00	45,576	13	SR22	

Department of Health
Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
10/29/2009	HTH131DJ	00036463	J1	A	Epidemiological Specialist IV	1.00	45,576	1.00	45,576	13	SR22	
1/30/2010	HTH131DJ	97627H	T1	N	ARBOVIRUS INFOR SPEC	1.00	49,332	1.00	49,332	13	SRNA	Emp separated fr #117055E which was funded by 97627H. #117055E abol 4/19/10 due to lack of funds.
5/15/2010	HTH131DJ	99501H	T1	N	INFORMATION TECH SPC V	1.00	69,639	1.00	51,312	13	SRNA	Emp separated fr #118841E which is funded by 99501H.
11/21/2009	HTH141EC	12411	J1	A	DENTAL HYGIENIST II	0.00	0	0.50	46,176	03	SR16	Emp separated fr #117918E which was funded by 12411. #117918E & #12411 abol eff 1/31/10 due to RIF.
12/31/2009	HTH141EC	00012397	J1	A	Dental Hygiene Program Mgr	0.00	0	1.00	80,772	35	EM01	RIF
8/1/2009	HTH141EC	00012398	J1	A	Dental Hygienist IV	0.00	0	1.00	63,204	04	SR20	RIF
11/21/2009	HTH141EC	00012423	J1	A	Dental Hygienist II	0.00	0	1.00	46,176	03	SR16	RIF
12/12/2009	HTH141EC	00012426	J1	A	Dental Hygienist II	0.00	0	1.00	48,048	03	SR16	RIF
8/1/2009	HTH141EC	00012427	J1	A	Dental Hygienist II	0.00	0	1.00	51,936	03	SR16	RIF
11/21/2009	HTH141EC	00012433	J1	A	Dental Hygienist II	0.00	0	1.00	46,176	03	SR16	RIF
10/31/2009	HTH141EC	00012438	J1	A	Dental Hygienist II	0.00	0	1.00	49,932	03	SR16	RIF
11/21/2009	HTH141ED	00028470	J1	A	Dental Assistant II	1.00	25,668	1.00	25,668	03	SR08	
9/1/2009	HTH141EE	00009999	J1	A	Secretary III	1.00	49,932	1.00	49,932	63	SR16	
9/1/2009	HTH141EE	00012424	J1	A	Dental Assistant III	1.00	42,684	1.00	42,684	03	SR10	
12/31/2009	HTH141KJ	00003019	J1	A	Registered Nurse IV	1.00	89,568	1.00	94,104	09	SR22	
6/11/2010	HTH141KJ	00003024	J1	A	Registered Nurse II	1.00	75,780	1.00	57,828	09	SR18	
12/31/2009	HTH141KJ	00003032	J1	A	Office Assistant IV	1.00	42,684	1.00	42,684	03	SR10	
12/31/2009	HTH141KJ	00003033	J1	A	Registered Nurse VI	1.00	104,784	1.00	110,088	29	SR26	
12/31/2009	HTH141KJ	00003036	J1	A	Registered Nurse IV	1.00	85,248	1.00	87,384	09	SR22	
7/1/2010	HTH141KJ	00003054	J1	A	Registered Nurse IV	1.00	87,384	1.00	94,104	09	SR22	
12/31/2009	HTH141KJ	00003063	J1	A	Registered Nurse IV	1.00	89,568	1.00	94,104	09	SR22	
5/1/2010	HTH141KJ	00003074	J1	A	Registered Nurse IV	1.00	75,780	1.00	94,104	09	SR22	
4/1/2010	HTH141KJ	00003075	J1	A	Registered Nurse IV	1.00	87,384	1.00	91,812	09	SR22	
7/1/2010	HTH141KJ	00003153	J1	A	Clerk Stenographer III	1.00	44,412	1.00	44,412	03	SR11	
7/18/2009	HTH141KJ	00003793	J1	A	Registered Nurse IV	1.00	75,780	1.00	85,248	09	SR22	
8/10/2010	HTH141KJ	00003793	J1	A	Registered Nurse IV	1.00	75,780	1.00	91,812	09	SR22	
3/9/2010	HTH141KJ	00003798	J1	A	Registered Nurse IV	1.00	75,780	1.00	85,248	09	SR22	
11/13/2009	HTH141KJ	00004139	J1	A	Registered Nurse IV	1.00	75,780	1.00	87,384	09	SR22	
9/26/2009	HTH141KJ	00004918	J1	A	Licensed Practical Nurse II	1.00	37,248	1.00	37,248	10	HE08	
12/31/2009	HTH141KJ	00010561	J1	A	Licensed Practical Nurse II	1.00	43,404	1.00	43,404	10	HE08	
11/21/2009	HTH141KJ	00013693	J1	A	Registered Nurse IV	1.00	75,780	1.00	85,248	09	SR22	
2/27/2010	HTH141KJ	00014197	J1	A	Licensed Practical Nurse II	1.00	43,404	1.00	43,404	10	HE08	

Department of Health
Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/ Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
9/1/2010	HTH141KJ	00015202	J1	A	Registered Nurse IV	1.00	87,384	1.00	94,104	09	SR22	
11/1/2009	HTH141KJ	00023532	J1	A	Registered Nurse IV	1.00	75,780	1.00	94,104	09	SR22	
11/21/2009	HTH141KJ	00026105	J1	A	Licensed Practical Nurse II	1.00	37,248	1.00	37,248	10	HE08	
11/1/2009	HTH141KJ	00026106	J1	A	Licensed Practical Nurse II	1.00	37,248	1.00	45,108	10	HE08	
11/21/2009	HTH141KJ	00031901	J1	A	Licensed Practical Nurse II	1.00	37,248	1.00	37,248	10	HE08	
10/1/2009	HTH141KJ	00034046	J1	A	Registered Nurse IV	1.00	75,780	1.00	94,104	09	SR22	
11/21/2009	HTH141KJ	00036368	J1	A	Para Medical Assistant III	0.00	0	1.00	34,836	10	HE06	RIF
7/1/2010	HTH141KJ	00036377	J1	A	Registered Nurse IV	1.00	87,384	1.00	91,812	09	SR22	
9/1/2009	HTH141KJ	00040487	J1	A	Registered Nurse IV	1.00	75,780	1.00	94,104	09	SR22	
12/22/2009	HTH141KJ	00042463	J1	A	Registered Nurse III	1.00	75,780	1.00	77,304	09	SR20	
11/21/2009	HTH141KL	00038818	J1	A	Licensed Practical Nurse II	0.00	0	0.88	37,248	10	HE08	RIF
11/21/2009	HTH141KL	00038826	J1	A	Licensed Practical Nurse II	0.00	0	0.88	37,248	10	HE08	RIF
11/21/2009	HTH141KL	00038829	J1	A	Licensed Practical Nurse II	0.00	0	0.88	37,248	10	HE08	RIF
11/21/2009	HTH141KL	00038831	J1	A	Licensed Practical Nurse II	0.00	0	1.00	37,248	10	HE08	RIF
11/21/2009	HTH141KL	00038833	J1	A	Licensed Practical Nurse II	0.00	0	1.00	37,248	10	HE08	RIF
11/21/2009	HTH141KL	00038834	J1	A	Licensed Practical Nurse II	0.00	0	1.00	37,248	10	HE08	RIF
11/21/2009	HTH141KL	00038835	J1	A	Licensed Practical Nurse II	0.00	0	1.00	37,248	10	HE08	RIF
11/21/2009	HTH141KL	00043677	J1	A	Licensed Practical Nurse II	0.00	0	1.00	37,248	10	HE08	RIF
11/14/2009	HTH141KL	00043679	J1	A	Licensed Practical Nurse II	0.00	0	0.88	37,248	10	HE08	RIF
11/21/2009	HTH141KL	00111664	J1	A	Licensed Practical Nurse II	0.00	0	0.88	37,248	10	HE08	RIF
11/14/2009	HTH141KL	00111665	J1	A	Licensed Practical Nurse II	0.00	0	0.88	37,248	10	HE08	RIF
11/14/2009	HTH141KL	00117603	J1	A	Licensed Practical Nurse II	0.00	0	1.00	37,248	10	HE08	RIF
2/17/2010	HTH420HE	00002170	J1	A	Licensed Practical Nurse II	1.00	0	1.00	37,248	10	HE08	Delete Restored Unfunded Posn Ct (#TO-5a)
12/31/2009	HTH420HE	00019562	J1	A	Social Worker IV	1.00	67,488	1.00	67,488	13	SR22	
5/19/2010	HTH420HE	00048077	J1	A	Social Worker IV	1.00	49,332	1.00	49,332	13	SR22	

Department of Health
Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
1/5/2010	HTH420HE	00100221	T1	A	*Pub Health/Med Care Prof	1.00	134,232	1.00	134,232	13	SC01	
9/17/2010	HTH420HE	00116775	T1	A	Office Assistant III	1.00	23,700	1.00	27,756	03	SR08	
11/19/2010	HTH420HE	94313H	T1	A	JAIL DIVERSION SPECIALIST	1.00	40,660	1.00	51,312	13	SRNA	Emp separated fr #116828E which is funded by 94313H.
7/3/2010	HTH420HG	00045319	J1	A	Clerk Stenographer III	1.00	32,424	1.00	39,480	03	SR11	
1/30/2010	HTH420HG	90256H	J1	A	CLIN PSYCHOL VII (VAR 16019)	0.50	31,212	0.50	88,848	13	SRNA	Emp separated fr #117826E which is funded by 90256H.
12/31/2009	HTH420HH	00002128	J1	A	Mental Health Supervisor II	0.00	0	1.00	82,128	23	SR26	RIF
7/1/2010	HTH420HH	00004592	J1	A	Secretary II	1.00	33,756	1.00	33,756	03	SR14	
11/21/2009	HTH420HH	00012939	J1	A	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
10/3/2009	HTH420HH	94322H	T1	A	FORENSIC COORDINATOR	1.00	43,812	1.00	64,920	13	SRNA	Emp separated fr #116730E which is funded by 94322H.
7/1/2010	HTH420HH	95251H	T1	A	HSP/SOCIAL WORKER IV	1.00	39,096	1.00	45,576	13	SRNA	Emp separated fr #117264E which is funded by 95251H.
9/17/2010	HTH420HH	95256H	T1	A	PEER SPECIALIST	1.00	30,438	1.00	28,836	03	SRNA	Emp separated fr #117540E which is funded by 95256H.
10/21/2009	HTH420HH	98243H	T1	A	MH CASE MANAGER	1.00	42,144	1.00	76,680	23	SRNA	Emp separated fr #117653E which is funded by 98243H.
12/1/2009	HTH420HI	00006056	J1	A	Secretary II	1.00	49,932	1.00	49,932	03	SR14	
11/21/2009	HTH420HI	00014192	J1	A	Office Assistant III	0.00	0	1.00	25,668	03	SR08	RIF
11/21/2009	HTH420HI	00118202	J1	A	Office Assistant III	0.00	0	1.00	25,668	03	SR08	RIF
10/3/2009	HTH420HI	90254H	T1	A	MENTAL HTH SUPV I	1.00	51,312	1.00	55,500	23	SRNA	Emp separated fr #116752E which is funded by 90254H.
4/6/2010	HTH420HI	90266H	T1	A	SOCIAL SVC ASST V (VAR 42709)	1.00	31,212	1.00	59,484	13	SRNA	Emp separated fr #116731E which is funded by 90266H.
9/19/2009	HTH420HI	98258H	T1	A	CLUBHOUSE SPECIALIST	1.00	42,144	1.00	45,576	13	SRNA	Emp separated fr #118714E which is funded by 98258H.
11/21/2009	HTH420HK	00002204	J1	A	Licensed Practical Nurse II	1.00	0	1.00	37,248	10	HE08	Delete Restored Unfunded Posn Ct (#OD-8)
12/1/2010	HTH420HK	00003741	J1	A	Clinical Psychologist VI	1.00	82,128	1.00	82,128	23	SR26	
1/6/2010	HTH420HK	00008127	J1	A	Registered Nurse III	1.00	45,576	1.00	68,736	09	SR20	
12/18/2009	HTH420HK	00012924	J1	A	Registered Nurse III	1.00	68,744	1.00	68,736	09	SR20	
10/1/2009	HTH420HK	00031278	J1	A	Mental Health Supervisor II	0.00	0	1.00	78,984	23	SR26	RIF
11/14/2009	HTH420HK	00034110	T1	A	Office Assistant III	0.00	0	1.00	27,756	03	SR08	RIF
6/25/2010	HTH420HK	00100475	T1	A	*Pub Health/Med Care Prof	1.00	100,674	0.75	134,232	13	SRNA	
11/14/2009	HTH420HK	00116776	T1	A	Office Assistant III	0.00	0	1.00	27,756	03	SR08	RIF
7/23/2010	HTH420HK	98262H	T1	A	CLINICAL PSYCHOLOGIST VI	1.00	51,312	0.80	162,240	13	SRNA	Emp separated fr #117660E which is funded by 98262H.

Department of Health
Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
8/20/2010	HTH420HK	98263H	T1	A	QUALIFIED MH PROFESSIONAL	1.00	57,720	1.00	61,716	23	SRNA	Emp separated fr #118717E which is funded by 98263H.
7/11/2009	HTH420HL	100218	T1	A	PSYCHIATRIST II	1.00	118,835	0.50	182,484	13	SRNA	Emp separated fr #116425E which is funded by 100218.
11/21/2009	HTH420HL	00002201	J1	A	Para Medical Assistant III	1.00	0	1.00	41,760	10	HE06	Delete Restored Unfunded Posn Ct (#OD-9)
11/21/2009	HTH420HL	00002206	J1	A	Para Medical Assistant III	1.00	0	1.00	34,836	10	HE06	Delete Restored Unfunded Posn Ct (#OD-9)
1/30/2010	HTH420HL	00007240	J1	A	Licensed Practical Nurse II	1.00	45,108	1.00	45,108	10	HE08	
7/1/2010	HTH420HL	00022239	J1	A	Registered Nurse IV	1.00	89,568	1.00	94,104	09	SR22	
2/27/2010	HTH420HL	00048099	J1	A	Social Worker IV	1.00	55,500	1.00	55,500	13	SR22	
12/16/2009	HTH420HL	00113045	J1	A	Office Assistant III	0.00	0	1.00	26,700	03	SR08	RIF
1/1/2010	HTH420HL	00117731	J1	A	Office Assistant III	0.00	0	1.00	27,756	03	SR08	RIF
9/1/2009	HTH420HL	90265H	J1	A	PUBLIC HTH PRG MGR	1.00	71,760	1.00	73,560	23	SRNA	Emp separated fr #117649E which is funded by 90265H.
2/26/2010	HTH420HL	94362H	T1	A	MI/SA COORDINATOR (SW V)	1.00	43,812	1.00	51,312	13	SRNA	Emp separated fr #116705E which is funded by 94362H.
3/12/2010	HTH420HL	95289H	T1	A	PEER SPECIALIST	1.00	42,132	1.00	28,836	03	SRNA	Emp separated fr #117534E which is funded by 95289H.
9/12/2009	HTH420HL	96206H	T1	A	PSYCHIATRIST II	1.00	26,700	1.00	175,008	13	SRNA	Emp separated fr #116428E which is funded by 96206H.
11/7/2009	HTH420HL	96209H	T1	A	REGISTERED PROF NURSE IV	1.00	26,700	1.00	84,840	09	SRNA	Emp separated fr #116862E which is funded by 96209H.
3/26/2010	HTH420HL	96210H	T1	A	REGISTERED PROF NURSE IV	1.00	26,700	1.00	80,376	09	SRNA	Emp separated fr #116865E which is funded by 96210H.
10/1/2009	HTH420HL	96222H	J1	A	CLERK TYPIST II	1.00	22,152	1.00	30,036	03	SR08	Estb as #117730C, Clerk Typist II; BJs to be updated.
8/24/2010	HTH420HL	98216H	T1	A	HSP/SOCIAL WORKER IV	1.00	45,576	1.00	53,352	13	SRNA	Emp separated fr #116762E which is funded by 98216H.
11/4/2010	HTH420HL	98216H	T1	A	SOCIAL WORKER IV	1.00	45,576	1.00	43,056	03	SRNA	Emp separated fr #118686E which is funded by 98216H.
11/21/2009	HTH420HM	00024365	J1	A	Para Medical Assistant III	1.00	0	1.00	34,836	10	HE06	Delete Restored Unfunded Posn Ct (#OD-10)
11/21/2009	HTH420HM	00025787	J1	A	Para Medical Assistant III	1.00	0	1.00	34,836	10	HE06	Delete Restored Unfunded Posn Ct (#OD-10)
12/25/2009	HTH420HM	00047638	T1	A	Office Assistant III	1.00	25,667	1.00	25,668	03	SR08	
11/4/2009	HTH420HM	00048110	J1	A	Social Worker III	1.00	42,132	1.00	42,132	13	SR20	
11/10/2009	HTH420HM	00049541	J1	A	Registered Nurse III	1.00	0	1.00	79,236	09	SR20	Delete Restored Unfunded Posn Ct (#OD-10)
11/13/2010	HTH420HM	00052328	T1	A	Social Worker III	1.00	42,132	1.00	42,132	13	SR20	
8/15/2009	HTH420HM	00117836	J1	A	Office Assistant III	0.00	0	1.00	25,668	03	SR08	RIF

Department of Health
Personnel Separations

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Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
10/10/2009	HTH420HM	94370H	T1	A	QUALIFIED MENTAL HTH PROF	1.00	46,788	1.00	47,412	13	SRNA	Emp separated fr #116825E which is funded by 94370H.
6/16/2010	HTH420HM	98288H	T1	A	JAIL DIVERSION SPECIALIST	1.00	42,144	1.00	45,576	13	SRNA	Emp separated fr #118713E which is funded by 98288H.
2/27/2010	HTH420HN	00034354	J1	A	Public Health Adm Officer IV	1.00	64,920	1.00	64,920	13	SR22	
12/31/2009	HTH420HN	00052324	J1	A	Mental Health Supervisor I	0.00	0	1.00	67,488	23	SR24	RIF
8/4/2010	HTH420HN	94385H	T1	A	FORENSIC COORDINATOR	1.00	52,488	1.00	81,732	13	SRNA	Emp separated fr #116745E which is funded by 94385H.
7/1/2010	HTH420HN	94386H	T1	A	JAIL DIVERSION SPECIALIST II	1.00	39,096	0.75	60,024	13	SRNA	Emp separated fr #116820E which is funded by 94386H.
7/16/2010	HTH420HN	94387H	T1	A	JAIL DIVERSION SPECIALIST II	1.00	39,096	1.00	45,576	13	SRNA	Emp separated fr #116726E which is funded by 94387H.
7/1/2010	HTH420HN	96224H	J1	A	CLERK TYPIST II	1.00	25,668	1.00	27,756	03	SR08	Estb as #117732C, Clerk Typist II; BJs to be updated.
10/20/2010	HTH430HQ	34609	J1	A	PSYCHIATRIC TECHNICIAN (FP)	1.00	34,836	1.00	35,220	10	SRNA	Emp separated fr #119040E which is funded by 34609.
9/1/2009	HTH430HQ	44330	T1	A	OFFICE ASSISTANT III	1.00	25,668	1.00	33,120	10	SRNA	Emp separated fr #119061E which is funded by 44330.
8/31/2010	HTH430HQ	104674	T1	A	PSYCHIATRIST I	1.00	118,835	1.00	88,404	13	SRNA	Emp separated fr #116687E which is funded by 104674.
8/6/2010	HTH430HQ	105817	T1	A	PSYCHIATRIST II	1.00	118,835	1.00	147,804	13	SRNA	Emp separated fr #113303E which is funded by 105817.
9/18/2010	HTH430HQ	105900	T1	A	PSYCHIATRIST I	1.00	118,835	1.00	120,000	13	SRNA	Emp separated fr #113320E which is funded by 105900.
9/1/2009	HTH430HQ	00002110	J1	A	Institution Facilities Supt II	1.00	48,048	1.00	56,172	04	SR24	
2/4/2010	HTH430HQ	00002127	J1	A	Recreational Therapist III	1.00	47,412	1.00	57,708	13	SR20	
11/21/2009	HTH430HQ	00002167	J1	A	LPN - Hospital (FP)	1.00	37,248	1.00	37,248	10	HE08	
2/27/2010	HTH430HQ	00002167	J1	A	LPN - Hospital (FP)	1.00	37,248	1.00	36,504	10	HE08	
12/31/2009	HTH430HQ	00002212	J1	A	Psychiatric Technician (FP)	1.00	40,164	1.00	40,164	10	HE06	
2/13/2010	HTH430HQ	00002223	J1	A	Psychiatric Technician (FP)	1.00	34,836	1.00	32,940	10	HE06	
8/6/2010	HTH430HQ	00002266	J1	A	Cook I	1.00	36,960	1.00	36,960	01	BC05	
11/21/2009	HTH430HQ	00002267	J1	A	Kitchen Helper	1.00	33,228	1.00	33,228	01	BC02	
3/1/2010	HTH430HQ	00002283	J1	A	Equipment Operator III	1.00	44,544	1.00	44,544	01	BC09	
6/1/2010	HTH430HQ	00006087	J1	A	Registered Nurse V	1.00	94,512	1.00	96,876	29	SR24	
2/1/2010	HTH430HQ	00007210	J1	A	LPN - Mental Health (FP)	1.00	37,248	1.00	41,040	10	HE08	
11/21/2009	HTH430HQ	00011008	J1	A	Medical Transcriptionist	0.00	0	1.00	30,036	03	SR12	RIF
12/10/2009	HTH430HQ	00012035	J1	A	PMA - Mental Health (FP)	1.00	32,736	1.00	37,248	10	HE04	

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Separation Date	Prog ID/Org	Position Number	Perm/ Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
7/1/2010	HTH430HQ	00014320	J1	A	Registered Nurse III	1.00	77,304	1.00	81,216	09	SR20	
1/1/2010	HTH430HQ	00014325	J1	A	Registered Nurse III	1.00	77,304	1.00	76,164	09	SR20	
11/14/2009	HTH430HQ	00019257	J1	A	Janitor II	0.00	0	1.00	33,228	01	BC02	RIF
11/21/2009	HTH430HQ	00025874	J1	A	LPN - Mental Health (E)	1.00	37,248	1.00	34,836	10	HE06	
8/29/2009	HTH430HQ	00025875	J1	A	Psychiatric Technician (FP)	1.00	34,836	1.00	40,164	10	HE06	
6/1/2010	HTH430HQ	00025876	J1	A	Psychiatric Technician (FP)	1.00	34,836	1.00	34,836	10	HE06	
12/31/2009	HTH430HQ	00026116	J1	A	Occupational Therapist III	1.00	43,824	1.00	43,824	13	SR20	
7/22/2009	HTH430HQ	00026121	J1	A	Registered Nurse II	1.00	68,736	1.00	57,828	09	SR18	
5/5/2010	HTH430HQ	00026917	J1	A	Clinical Psychologist VI	1.00	55,500	1.00	55,500	13	SR26	
10/31/2009	HTH430HQ	00028361	J1	A	Social Worker IV	1.00	67,488	1.00	67,488	13	SR22	
9/15/2010	HTH430HQ	00028362	J1	A	Human Svcs Prof IV	1.00	47,412	1.00	47,412	13	SR22	
11/1/2009	HTH430HQ	00029198	J1	A	Secretary II	1.00	49,932	1.00	49,932	03	SR14	
7/1/2010	HTH430HQ	00031533	J1	A	Psychiatric Technician (FP)	1.00	34,836	1.00	32,940	10	HE06	
1/1/2010	HTH430HQ	00031542	J1	A	Psychiatric Technician (FP)	1.00	34,836	1.00	34,836	10	HE06	
8/14/2010	HTH430HQ	00033005	J1	A	Psychiatric Technician (FP)	1.00	34,836	1.00	32,940	10	HE06	
7/10/2009	HTH430HQ	00033012	J1	A	Psychiatric Technician (FP)	1.00	34,836	1.00	34,836	10	HE06	
9/1/2009	HTH430HQ	00033386	J1	A	Recreational Therapist III	1.00	42,132	1.00	60,024	13	SR20	
11/14/2009	HTH430HQ	00033387	J1	A	Office Assistant III	0.00	0	1.00	25,668	03	SR08	RIF
12/31/2009	HTH430HQ	00039752	J1	A	Mental Health Supervisor II	1.00	82,128	1.00	82,128	23	SR26	
9/14/2010	HTH430HQ	00041788	J1	A	Occupational Therapist III	1.00	51,312	1.00	51,312	13	SR20	
10/31/2009	HTH430HQ	00042912	J1	A	Medical Transcriptionist	1.00	41,040	1.00	41,040	03	SR12	
7/1/2010	HTH430HQ	00045760	J1	A	Registered Nurse III	1.00	81,216	1.00	85,320	09	SR20	
5/25/2010	HTH430HQ	00045763	J1	A	Registered Nurse III	1.00	68,736	1.00	68,736	09	SR20	
5/21/2010	HTH430HQ	00045777	J1	A	Registered Nurse III	1.00	62,952	1.00	77,304	09	SR20	
9/1/2010	HTH430HQ	00045793	J1	A	Janitor II	1.00	33,228	1.00	33,228	01	BC02	
9/1/2009	HTH430HQ	00046081	J1	A	Janitor II	1.00	31,236	1.00	33,228	01	BC02	
12/12/2009	HTH430HQ	00046081	J1	A	Janitor II	1.00	31,236	1.00	33,228	01	BC02	
8/1/2010	HTH430HQ	00046442	J1	A	Building Maintenance Worker I	1.00	44,544	1.00	44,544	01	BC09	
7/8/2009	HTH430HQ	00046449	J1	A	Clinical Psychologist VI	1.00	55,500	1.00	55,500	13	SR26	
2/20/2010	HTH430HQ	00046461	J1	A	Steam Plant Operator- Repairer	1.00	39,972	1.00	39,972	01	BC07	
7/1/2010	HTH430HQ	00048023	J1	A	Registered Nurse V	1.00	94,512	1.00	99,300	09	SR24	
1/1/2010	HTH430HQ	00049034	J1	A	PMA - Mental Health (FP)	1.00	32,736	1.00	32,736	10	HE04	
5/1/2010	HTH430HQ	00049050	J1	A	LPN - Mental Health (FP)	1.00	45,108	1.00	42,648	10	HE08	

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7/31/2010	HTH430HQ	00051125	T1	A	PMA - Mental Health (E)	1.00	15,438	0.50	29,196	10	HE02	
2/20/2010	HTH430HQ	00052043	J1	A	Registered Nurse III	1.00	74,328	1.00	74,328	09	SR20	
6/17/2010	HTH430HQ	00052046	J1	A	Registered Nurse III	1.00	68,736	1.00	68,736	09	SR20	
12/17/2009	HTH430HQ	00116502	J1	A	PMA - Mental Health (E)	1.00	31,476	1.00	30,876	10	HE02	
1/1/2010	HTH430HQ	00116556	J1	A	PMA - Mental Health (E)	1.00	31,476	1.00	30,876	10	HE02	
7/10/2009	HTH430HQ	00116560	J1	A	PMA - Mental Health (E)	1.00	31,476	1.00	30,876	10	HE02	
6/8/2010	HTH430HQ	00116562	J1	A	PMA - Mental Health (E)	1.00	31,476	1.00	35,220	10	HE02	
1/1/2010	HTH430HQ	00116564	J1	A	PMA - Mental Health (E)	1.00	31,476	1.00	30,876	10	HE02	
8/25/2010	HTH430HQ	00117127	J1	A	PMA - Mental Health (FP)	1.00	31,476	1.00	30,948	10	HE04	
6/1/2010	HTH430HQ	90264H	J1	A	PHYSICIAN I	1.00	70,224	1.00	91,000	09	SRNA	Emp separated fr #118209E which is funded by 90264H.
2/5/2010	HTH430HQ	92600H	T1	A	PSYCHIATRIST II	1.00	91,992	1.00	150,000	13	SRNA	Emp separated fr #113049E which is funded by 92600H.
2/13/2010	HTH430HQ	92602H	T1	A	PSYCHIATRIST II	1.00	91,992	1.00	130,000	13	SRNA	Emp separated fr #113050E which is funded by 92602H.
3/27/2010	HTH430HQ	99204H	J1	A	LIC PRAC NURSE - MH (FP)	1.00	37,248	1.00	35,220	10	SRNA	Emp separated fr #119041E which is funded by 99204H.
7/16/2009	HTH430HQ	99205H	J1	A	PARA MEDICAL ASST (FP)	1.00	30,756	1.00	30,876	10	SRNA	Emp separated fr #119046E which is funded by 99205H.
9/1/2009	HTH430HQ	99206H	J1	A	PARA MEDICAL ASST (FP)	1.00	30,756	1.00	31,476	10	SRNA	Emp separated fr #119062E which is funded by 99206H.
9/1/2009	HTH430HQ	99208H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Emp separated fr #119064E which is funded by 99208H.
9/1/2009	HTH430HQ	99209H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Emp separated fr #119065E which is funded by 99209H.
9/1/2009	HTH430HQ	99211H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Emp separated fr #119057E which is funded by 99211H.
9/1/2009	HTH430HQ	99212H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Emp separated fr #119058E which is funded by 99212H.
9/1/2009	HTH430HQ	99213H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Emp separated fr #119059E which is funded by 99213H.
9/1/2009	HTH430HQ	99214H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Emp separated fr #119060E which is funded by 99214H.
10/20/2010	HTH430HQ	99221H	J1	A	REGISTERED NURSE III	1.00	66,096	1.00	74,328	09	SRNA	Emp separated fr #119049E which is funded by 99221H.
3/22/2010	HTH430HQ	99226H	J1	A	REGISTERED NURSE III	1.00	66,096	1.00	74,328	09	SRNA	Emp separated fr #119044E which is funded by 99226H.
10/30/2010	HTH440HD	118269	T1	N	Prgm Spclt Substance Abuse IV	0.50	22,788	0.50	22,788	13	SRNA	Ee separated fr EUDL Prog Spclt (#118545E), which is funded by 118269C.
10/1/2009	HTH440HD	00042407	J1	A	Prgm Spclt Substance Abuse IV	1.00	67,488	1.00	67,488	13	SR22	
12/31/2009	HTH440HD	00045672	J1	A	Office Assistant III	0.00	0	1.00	33,756	03	SR08	Deleted in FY 11 due to RIF

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Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
10/1/2009	HTH440HD	00117899	T1	A	Prgm Spclt Substance Abuse III	0.00	0	1.00	42,132	13	SR20	Deleted in FY 11 due to RIF
1/1/2010	HTH460/HF	94401H	J1	B	Practice Dev Mgr	1.00	44,211	1.00	73,044	13	SRNA	Employee separated fr #116938E which is funded by 94401H.
8/1/2009	HTH460/HL	90001H	J1	A	Clin Psych VI	1.00	45,612	1.00	73,044	23	SR24	Employee separated fr #110280E which is funded by 90001H.
4/2/2010	HTH460HE	00031040	J1	A	Social Worker IV	1.00	45,576	1.00	45,576	13	SR22	
11/21/2009	HTH460HE	00040966	J1	A	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
3/10/2010	HTH460HE	00040966	J1	A	Office Assistant III	1.00	25,668	1.00	28,836	03	SR08	
9/22/2009	HTH460HF	00041636	J1	A	Secretary III	1.00	35,069	1.00	48,048	63	SR16	
8/15/2009	HTH460HF	00042193	J1	A	Office Assistant III	0.00	0	1.00	27,756	03	SR08	Abolished due to RIF
12/29/2009	HTH460HF	00110236	J1	A	Information Technol Spclt III	1.00	42,132	1.00	42,132	13	SR20	
11/21/2009	HTH460HF	00117090	J1	A	Hospital Billing Clerk I	1.00	26,700	1.00	26,700	03	SR09	
5/1/2010	HTH460HF	00117090	J1	A	Hospital Billing Clerk I	1.00	26,700	1.00	32,424	03	SR09	
11/21/2009	HTH460HF	00117118	J1	A	Account Clerk III	0.00	0	1.00	30,036	03	SR11	Abolished due to RIF
11/21/2009	HTH460HF	00117753	J1	A	Hospital Billing Clerk I	0.00	0	1.00	28,836	03	SR09	Abolished due to RIF
11/21/2009	HTH460HF	00117757	J1	B	Hospital Billing Clerk I	1.00	26,700	1.00	26,700	03	SR09	
8/17/2010	HTH460HF	00117757	J1	B	Hospital Billing Clerk I	1.00	26,700	1.00	27,756	03	SR09	
11/14/2009	HTH460HF	00118428	J1	A	Office Assistant IV	0.00	0	1.00	28,836	03	SR10	Abolished due to RIF
1/1/2010	HTH460HF	90004H	J1	A	Clin Psych VII	1.00	51,312	1.00	78,984	13	SRNA	Employee separated fr #112801E which is funded by #90004H
8/10/2010	HTH460HF	90011H	J1	A	Prog Spec (MH)	1.00	45,576	1.00	49,332	13	SRNA	Employee separated fr #110481E which is funded by #90011H
4/16/2010	HTH460HF	90013H	J1	A	Clin Psych VI	1.00	62,424	1.00	57,708	13	SRNA	Employee separated fr #113123E which is funded by #90013H
7/17/2010	HTH460HF	90241H	J1	B	DPVA VI	1.00	40,512	1.00	33,720	03	SRNA	Employee separated fr #110163E which is funded by #90241H
10/3/2009	HTH460HF	90351H	J1	B	QA Spec	1.00	45,780	1.00	86,904	09	SRNA	Employee separated fr #110159E which is funded by #90351H
11/19/2009	HTH460HF	90353H	J1	B	Grievance Coord	1.00	33,276	1.00	51,312	13	SRNA	Employee separated fr #110161E which is funded by #90353H
9/14/2010	HTH460HF	91202H	J1	A	Service Tester	1.00	36,978	1.00	47,412	13	SRNA	Employee separated fr #110361E which is funded by #91202H
6/16/2010	HTH460HF	92210H	J1	A	Service Tester	1.00	40,000	1.00	45,576	13	SRNA	Employee separated fr #111583E which is funded by #92210H
7/1/2010	HTH460HH	00025630	J1	A	Social Worker IV	1.00	42,140	1.00	67,488	13	SR22	
10/1/2010	HTH460HH	00025632	J1	A	Social Worker IV	1.00	67,488	1.00	67,488	13	SR22	
11/21/2009	HTH460HH	00031041	J1	A	Social Worker III	1.00	42,132	1.00	42,132	13	SR20	
3/30/2010	HTH460HH	00031042	J1	A	Human Svcs Prof IV	1.00	45,576	1.00	51,312	13	SR22	
12/1/2009	HTH460HH	00031048	J1	A	Clinical Psychologist VI	1.00	73,044	1.00	73,044	13	SR26	

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Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
11/24/2010	HTH460HJ	00025414	J1	A	Mental Health Supervisor II	1.00	78,984	1.00	78,984	23	SR26	
10/3/2009	HTH460HJ	00045425	J1	A	Mental Health Care Coord IV	1.00	45,576	1.00	47,412	13	SR22	
9/1/2009	HTH460HJ	00046848	J1	A	Social Worker IV	1.00	0	1.00	53,352	13	SR22	DELETE FB 2011-2013 (NO FUNDS)
10/3/2009	HTH460HJ	00050514	J1	A	Human Svcs Prof III	1.00	42,132	1.00	42,132	13	SR20	
9/1/2010	HTH460HK	00025563	J1	A	Human Svcs Prof IV	1.00	60,024	1.00	60,024	13	SR22	
12/1/2010	HTH460HK	00050526	J1	A	Office Assistant IV	1.00	30,036	1.00	30,036	03	SR10	
11/14/2009	HTH460HK	00050547	T1	A	Office Assistant III	0.00	0	1.00	28,836	03	SR08	Abolished due to RIF
10/31/2009	HTH460HK	00051100	J1	A	Public Health Adm Officer III	1.00	42,132	1.00	49,332	13	SR20	
7/2/2009	HTH460HK	00051112	J1	A	Mental Health Supervisor I	0.00	0	1.00	62,424	23	SR24	DELETE FB 2011-2013 (NO FUNDS)
12/31/2009	HTH460HK	00110057	J1	A	Mental Health Care Coord IV	1.00	51,312	1.00	53,352	13	SR22	
10/30/2009	HTH460HL	00050678	T1	A	Office Assistant III	0.00	0	1.00	31,212	03	SR08	Abolished due to RIF
10/27/2010	HTH460HL	00110262	J1	A	Human Svcs Prof IV	1.00	45,576	1.00	45,576	13	SR22	
7/30/2010	HTH460HM	00041392	J1	A	Clinical Psychologist VI	1.00	55,500	1.00	73,044	13	SR26	
9/26/2009	HTH460HM	00110413	J1	A	Human Svcs Prof IV	1.00	45,576	1.00	47,412	13	SR22	
7/1/2010	HTH460HM	90017H	T1	A	Psych II	1.00	118,835	1.00	188,568	13	SRNA	Employee separated fr #111906E which is funded by #90017H
11/21/2009	HTH460HN	00025662	J1	A	Registered Nurse IV	1.00	0	1.00	87,384	09	SR22	DELETE FB 2011-2013 (NO FUNDS)
12/2/2009	HTH460HN	00040504	J1	A	Human Svcs Prof IV	1.00	37,464	1.00	45,576	13	SR22	
8/5/2010	HTH460HN	106425E	T1	A	Psych II	1.00	118,835	1.00	167,916	13	SRNA	Employee separated fr #112711E which is funded by #106425E
12/1/2010	HTH460HS	00014420	J1	A	Social Worker IV	1.00	62,424	1.00	62,424	13	SR22	
12/1/2010	HTH460HS	00030116	J1	A	Mental Health Supervisor II	1.00	55,500	1.00	82,128	23	SR26	
7/16/2010	HTH460HS	00051092	T1	A	Office Assistant IV	1.00	28,836	1.00	28,836	03	SR10	
6/19/2010	HTH460HS	00118270	T1	A	Social Worker III	1.00	44,289	1.00	42,132	13	SR20	
8/25/2009	HTH460HS	97688H	J1	A	*Social Svc Related Prof	1.00	43,000	1.00	47,412	13	SRNA	Employee separated fr #118026E which is funded by #97688H
11/4/2010	HTH495SHA	00108771	J1	A	*ApptHeadRptng to Gov, &Deputy	1.00	118,692	1.00	100,248	00	SRNA	
10/19/2010	HTH495HB	104219	T1	A	PSYCHIATRIST III	1.00	118,835	1.00	268,668	13	SRNA	Emp separated fr #113080E which is funded by 104219.
12/31/2009	HTH495HB	00007192	J1	A	Planner V	0.00	0	1.00	75,960	13	SR24	RIF
11/14/2009	HTH495HB	00031056	T1	A	Statistics Clerk I	0.00	0	1.00	30,036	03	SR10	RIF
10/1/2009	HTH495HB	00031059	T1	A	Statistics Clerk I	0.00	0	1.00	37,968	03	SR10	RIF
11/14/2009	HTH495HB	00031062	T1	A	Statistics Clerk I	0.00	0	1.00	27,756	03	SR10	RIF
1/30/2010	HTH495HB	00112059	J1	A	Office Assistant III	1.00	25,668	1.00	32,424	03	SR08	
11/21/2009	HTH495HB	00116956	J1	A	Office Assistant III	0.00	0	1.00	26,700	03	SR08	RIF

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Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
6/1/2010	HTH495HB	91227H	T1	A	PROGRAM MONITOR	1.00	54,000	1.00	43,848	13	SRNA	Emp separated fr #112760E which is funded by 91227H.
8/22/2009	HTH495HB	91228H	T1	A	PROGRAM MONITOR	1.00	54,000	1.00	42,120	13	SRNA	Emp separated fr #112831E which is funded by 91228H.
8/3/2010	HTH495HB	91253H	J1	A	REGISTERED PROF NURSE IV	1.00	57,312	1.00	61,836	13	SRNA	Emp separated fr #117250E which is funded by 91253H.
6/9/2010	HTH495HB	91254H	J1	A	REGISTERED PROF NURSE IV	1.00	57,312	1.00	59,280	13	SRNA	Emp separated fr #113200E which is funded by 91254H.
7/28/2009	HTH495HB	91255H	J1	A	REGISTERED PROF NURSE IV	1.00	57,312	1.00	76,104	09	SRNA	Emp separated fr #112791E which is funded by 91255H.
9/1/2010	HTH495HB	91271H	T1	A	DATABASE ADMINISTRATOR	1.00	39,000	1.00	45,576	13	SRNA	Emp separated fr #112928E which is funded by 91271H.
12/1/2010	HTH495HB	91275H	T1	A	APPLICATIONS DEVELOPER	1.00	46,200	1.00	104,664	13	SRNA	Emp separated fr #117332E which was funded by 91275H. #117332E abol 12/6/10 due to lack of funds.
7/1/2010	HTH495HB	91276H	T1	A	APPLICATIONS DEVELOPER	1.00	46,200	1.00	72,816	13	SRNA	Emp separated fr #117381E which was funded by 91276H. #117381E abol 9/28/10 due to lack of funds.
7/1/2010	HTH495HB	91277H	T1	A	APPLICATIONS DEVELOPER	1.00	46,200	1.00	95,664	13	SRNA	Emp separated fr #117379E which was funded by 91277H. #117379E abol 9/28/10 due to lack of funds.
7/1/2010	HTH495HB	91278H	T1	A	APPLICATIONS DEVELOPER	1.00	46,200	0.63	88,404	13	SRNA	Emp separated fr #117378E which was funded by 91278H. #117378E abol 9/28/10 due to lack of funds.
2/25/2010	HTH495HB	91281H	T1	A	NETWORK ADMINISTRATOR	1.00	39,000	1.00	27,600	03	SRNA	Emp separated fr #117597E which is funded by 91281H.
5/22/2010	HTH495HB	91286H	J1	A	SECRETARY II	1.00	29,712	1.00	28,836	03	SR08	Estb as #116957C, Ofc Asst III; BJs to be updated.
1/20/2010	HTH495HB	94226H	T1	A	PROGRAM SPC UTILIZATION MGMT. SPECIALIST	1.00	52,000	1.00	77,436	13	SRNA	Emp separated fr #119353E which is funded by 94226H.
7/1/2010	HTH495HB	94228H	T1	A	SPECIALIST	1.00	52,000	1.00	58,404	13	SRNA	Emp separated fr #117221E which is funded by 94228H.
12/1/2010	HTH495HB	98204H	J1	A	ASSISTANT MEDICAL DIRECTOR	0.50	77,625	0.50	247,608	13	SRNA	Emp separated fr #118279E which is funded by 98204H.
12/1/2010	HTH495HB	98214H	T1	N	PROJECT DIRECTOR	1.00	131,436	0.50	208,020	13	SRNA	Emp separated fr #118687E which is funded by 98214H.
9/26/2009	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Emp separated fr #118830E which is funded by 98222H.
12/29/2009	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Emp separated fr #118830E which is funded by 98222H.
4/2/2010	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Emp separated fr #118830E which is funded by 98222H.

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Separation Date	Prog ID/Org	Position Number	Perm/ Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
7/3/2010	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Emp separated fr #118830E which is funded by 98222H.
9/30/2010	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Emp separated fr #118830E which is funded by 98222H.
2/27/2010	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECLT	1.00	70,000	0.50	18,706	73	SRNA	Emp separated fr #118690E which is funded by 98295H.
5/29/2010	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECLT	1.00	70,000	0.50	18,706	73	SRNA	Emp separated fr #118690E which is funded by 98295H.
8/27/2010	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECLT	1.00	70,000	0.50	18,706	73	SRNA	Emp separated fr #118690E which is funded by 98295H.
9/30/2010	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECLT	1.00	70,000	0.50	18,706	73	SRNA	Emp separated fr #118690E which is funded by 98295H.
10/19/2010	HTH501CQ	92468H	T1	A	Individual Staff Development Spclt	1.00	59,342	1.00	61,656	13	SRNA	Ee was in exempt DD/MR Health Outcomes Spclt (#118267), which is funded by 92468H. Meanwhile, psn #118267 was abolished eff 10/18/10 w/ pseudo #92468H to be established as a civil svc nurse psn.
12/31/2009	HTH501CQ	00037676	J1	A	Registered Nurse IV	1.00	0	1.00	87,384	09	SR22	Restored psn ct; DOH req # OD-18 deletes
9/24/2010	HTH501CU	90464H	T1	A	Systems Mgmt Spclt	1.00	48,000	0.50	43,646	73	SRNA	Ee separated fr Medicaid Billing Coordinator (#117762E), which is funded by 92464H. #117762E currently filled w/ NCS89-day appt.
9/8/2010	HTH501CV	00118411	J1	A	Social Worker VI	1.00	55,500	1.00	55,500	23	SR26	
11/21/2009	HTH501JD	00002391	J1	A	Para Medical Assistant III	1.00	0	1.00	34,836	10	HE06	Restored psn ct; DOH req # OD-21 deletes
9/1/2009	HTH501JO	00014042	J1	A	Social Worker IV	1.00	0	1.00	60,024	13	SR22	Restored psn ct; DOH req # OD-22 deletes
11/14/2009	HTH501JO	00027476	J1	A	Human Svcs Prof III	1.00	0	1.00	42,132	13	SR20	Restored psn ct; DOH req # OD-22 deletes
5/15/2010	HTH501JO	00027492	J1	A	Social Worker III	1.00	42,132	1.00	43,824	13	SR20	
11/14/2009	HTH501JO	00032106	J1	A	Office Assistant III	0.00	0	1.00	26,700	03	SR08	Deleted in FY 11 due to RIF
11/21/2009	HTH501JO	00038975	J1	A	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
1/13/2010	HTH501JO	00041496	J1	A	Social Worker IV	1.00	51,312	1.00	51,312	13	SR22	
12/3/2009	HTH501JO	00048027	J1	A	Human Svcs Prof III	1.00	42,132	1.00	42,132	13	SR20	
8/1/2009	HTH501JO	00050152	J1	A	Social Service Assistant IV	1.00	0	1.00	36,516	03	SR11	Restored psn ct; DOH req # OD-22 deletes
12/31/2009	HTH501JO	00110229	J1	A	Human Svcs Prof III	1.00	42,132	1.00	62,424	13	SR20	

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11/14/2009	HTH501JO	00110231	J1	A	Human Svcs Prof III	1.00	0	1.00	42,132	13	SR20	Restored psn ct; DOH req # OD-22 deletes
11/21/2009	HTH501JO	00112738	J1	A	Human Svcs Prof III	1.00	42,132	1.00	42,132	13	SR20	
3/13/2010	HTH501JO	00112750	J1	A	Human Svcs Prof IV	1.00	49,332	1.00	49,332	13	SR22	
11/21/2009	HTH501JO	00117407	J1	A	Office Assistant IV	1.00	22,812	1.00	27,756	03	SR10	
1/30/2010	HTH501JQ	00012496	J1	A	Social Worker V	1.00	75,960	1.00	75,960	23	SR24	
5/4/2010	HTH501JQ	00042721	J1	A	Social Worker IV	1.00	45,576	1.00	45,576	13	SR22	
11/21/2009	HTH501JQ	00110246	J1	A	Human Svcs Prof III	1.00	42,141	1.00	42,132	13	SR20	
11/14/2010	HTH501JQ	00110246	J1	A	Human Svcs Prof III	1.00	42,141	1.00	42,132	13	SR20	
11/21/2009	HTH501JQ	00112846	J1	A	Office Assistant III	1.00	26,700	1.00	26,700	03	SR08	
10/24/2009	HTH501JQ	00118256	J1	A	Human Svcs Prof III	1.00	0	1.00	42,132	13	SR20	
10/1/2010	HTH501KB	00035629	J1	A	Research Statistician IV	1.00	45,576	1.00	45,576	13	SR22	Restored psn ct; DOH req # OD-23 deletes
11/21/2009	HTH501KB	00113183	J1	A	Information Technol Spclt IV	0.00	0	1.00	45,576	13	SR22	Deleted in FY 11 due to RIF
10/23/2010	HTH501KB	94677H	T1	A	Behavior Spclt Autism	1.00	105,000	1.00	87,360	13	SRNA	Ee separated fr Behavioral Spclt Autism (#110362E), which was funded by 94677H. Meanwhile, psn #110362 was abolished eff 10/22/10 w/ pseudo #94677H to be established as a civil svc licensed Psychologist psn.
2/25/2010	HTH501KB	97638H	J1	A	Compliance Officer	1.00	65,000	1.00	71,388	13	SRNA	Ee separated fr #117524E, which is funded by 97638H. DOH req #TO-13b transfers pseudo psn to HTH495/HC for FB 11-13.
10/31/2009	HTH560CC	00026155	J1	A	Clerk Stenographer II	0.00	0	1.00	41,040	03	SR09	Deleted in FY 11 due to RIF
10/31/2009	HTH560CC	00026156	J1	A	Speech Pathologist IV	1.00	0	1.00	67,488	13	SR22	Restored psn ct.; DOH req #OD-26 deletes.
12/31/2009	HTH560CC	00037382	J1	B	Registered Nurse V	1.00	96,876	1.00	101,784	09	SR24	
11/21/2009	HTH560CC	00041048	J1	N	Office Assistant III	1.00	13,350	0.50	13,350	03	SR08	
11/24/2009	HTH560CC	00041049	J1	A	Office Assistant III	0.00	0	0.50	13,350	03	SR08	Deleted in FY 11 due to RIF
10/1/2009	HTH560CC	00041997	T1	A	Office Assistant III	0.50	14,418	0.50	14,418	03	SR08	
7/1/2010	HTH560CC	00042804	J1	B	Office Assistant III	1.00	33,756	1.00	33,756	03	SR08	
11/21/2009	HTH560CC	00118948	J1	A	Office Assistant III	0.50	12,834	0.50	12,834	03	SR08	
7/14/2009	HTH560CF	00017317	J1	N	Registered Nurse IV	0.00	0	1.00	85,248	09	SR22	Deleted in FY 11 due to RIF
4/1/2010	HTH560CF	00017318	J1	N	Registered Nurse IV	0.00	0	1.00	91,812	09	SR22	Deleted in FY 11 due to RIF
12/1/2009	HTH560CF	00044785	J1	A	Registered Nurse VI	0.00	0	1.00	110,088	29	SR26	Deleted in FY 11 due to RIF
5/29/2010	HTH560CF	00050565	T1	N	Public Health Educator IV	0.00	0	1.00	49,332	13	SR22	Deleted in FY 11 due to RIF
2/20/2010	HTH560CF	00052064	J1	N	Children & Yuth Prgm Spclt IV	1.00	47,412	1.00	45,576	13	SR22	

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Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
11/13/2009	HTH560CF	00118942	J1	A	Children & Yuth Prgm Spclt IV	0.00	0	1.00	45,576	13	SR22	Deleted in FY 11 due to RIF
9/1/2009	HTH560CG	00012942	J1	A	Para Medical Assistant III	0.00	0	1.00	38,604	10	HE06	Deleted in FY 11 due to RIF
11/21/2009	HTH560CG	00023744	J1	A	Para Medical Assistant III	0.00	0	1.00	38,604	10	HE06	Deleted in FY 11 due to RIF
1/20/2010	HTH560CG	00023746	J1	A	Human Svcs Prof IV	1.00	45,576	1.00	45,576	13	SR22	
11/21/2009	HTH560CG	00024482	J1	A	Para Medical Assistant III	0.00	0	1.00	37,248	10	HE06	Deleted in FY 11 due to RIF
7/8/2009	HTH560CG	00026202	J1	A	Human Svcs Prof IV	1.00	45,576	1.00	45,576	13	SR22	
10/31/2009	HTH560CG	00026255	J1	A	Para Medical Assistant III	0.00	0	0.75	28,953	10	HE06	Deleted in FY 11 due to RIF
11/14/2009	HTH560CG	00036380	T1	A	Office Assistant III	0.00	0	0.50	12,834	03	SR08	Deleted in FY 11 due to RIF
11/21/2009	HTH560CG	00049094	J1	A	Social Worker II	1.00	0	1.00	38,988	13	SR18	Restored psn ct.; DOH req #OD-27 deletes.
9/3/2010	HTH560CG	00049286	J1	N	Social Service Assistant V	1.00	33,756	1.00	33,756	03	SR13	
12/16/2009	HTH560CG	00049805	J1	A	Occupational Therapist III	1.00	47,412	1.00	47,412	13	SR20	
8/29/2009	HTH560CG	00050140	J1	N	Human Svcs Prof II	1.00	42,132	1.00	40,548	13	SR18	
10/1/2010	HTH560CG	00050146	J1	A	Physical Therapist III	1.00	60,024	1.00	60,024	13	SR20	
12/31/2009	HTH560CG	00050149	J1	A	Special Education Teacher III	1.00	0	1.00	55,500	13	SR20	Restored psn ct.; DOH req #OD-27 deletes.
8/1/2009	HTH560CG	00050150	J1	A	Special Education Teacher III	1.00	42,132	1.00	42,132	13	SR20	
8/29/2009	HTH560CG	00052015	T1	U	Children & Yuth Prgm Spclt IV	1.00	53,352	0.75	40,014	13	SR22	
12/12/2009	HTH560CG	00110106	J1	A	Special Education Teacher III	1.00	0	1.00	55,500	13	SR20	Restored psn ct.; DOH req #OD-27 deletes.
8/1/2010	HTH560CG	00110218	J1	A	Social Worker IV	1.00	53,352	1.00	53,352	13	SR22	
11/21/2009	HTH560CG	00110676	J1	N	Children & Yuth Prgm Spclt V	1.00	51,314	1.00	51,312	13	SR24	
11/21/2009	HTH560CG	00111081	J1	A	Office Assistant III	1.00	30,036	1.00	25,668	03	SR08	
12/12/2009	HTH560CG	00111083	J1	A	Office Assistant III	0.00	0	1.00	28,836	03	SR08	Deleted in FY 11 due to RIF
2/6/2010	HTH560CG	00111441	J1	A	Social Worker IV	1.00	49,332	1.00	49,332	13	SR22	
11/5/2009	HTH560CG	00111527	J1	A	Data Processing User Supp Tech	0.00	0	1.00	39,480	03	SR15	Deleted in FY 11 due to RIF
5/1/2010	HTH560CG	00112612	J1	N	Children & Yuth Prgm Spclt IV	1.00	53,352	1.00	53,352	13	SR22	
9/1/2010	HTH560CG	00112999	J1	A	Occupational Therapist III	1.00	49,332	1.00	49,332	13	SR20	
10/16/2009	HTH560CG	00113001	J1	A	Social Worker III	1.00	42,132	1.00	42,132	13	SR20	
7/2/2009	HTH560CG	00113004	J1	A	Human Svcs Prof III	1.00	42,132	1.00	45,576	13	SR20	
10/17/2009	HTH560CG	00113005	J1	A	Social Worker III	1.00	42,132	1.00	45,576	13	SR20	
11/21/2009	HTH560CG	00117676	J1	A	Hospital Billing Clerk II	0.00	0	1.00	32,424	03	SR12	Deleted in FY 11 due to RIF
5/1/2010	HTH560CG	00117854	J1	A	Children & Yuth Prgm Spclt IV	1.00	45,576	1.00	60,024	13	SR22	
2/12/2010	HTH560CG	00118781	J1	A	Speech Pathologist IV	1.00	47,412	1.00	47,412	13	SR22	

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Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
10/17/2009	HTH560CI	00116794	T1	U	Children & Yuth Prgm Spclt IV	1.00	45,576	1.00	45,576	13	SR22	
11/19/2009	HTH560CK	00005087	J1	A	Public Health Program Manager	1.00	71,760	1.00	87,000	35	EM05	
11/14/2009	HTH560CK	00022303	J1	A	Statistics Clerk I	0.00	0	1.00	27,756	03	SR10	Deleted in FY 11 due to RIF
12/31/2009	HTH560CT	00117679	J1	A	Account Clerk III	0.00	0	1.00	35,064	03	SR11	Deleted in FY 11 due to RIF
12/31/2009	HTH560CT	00117701	J1	A	Information Technol Spclt III	0.00	0	1.00	43,824	13	SR20	Deleted in FY 11 due to RIF
10/31/2009	HTH560CW	00015235	J1	A	Social Worker IV	1.00	0	1.00	67,488	13	SR22	Restored psn ct.; DOH req #OD-30 deletes.
9/8/2010	HTH560CW	00030024	J1	N	Public Health Educator IV	1.00	45,576	1.00	45,576	13	SR22	
10/1/2009	HTH560CW	00043084	T1	A	Registered Nurse IV	0.00	0	1.00	94,104	09	SR22	Deleted in FY 11 due to RIF
11/21/2009	HTH560GI	00024753	J1	N	Office Assistant II	1.00	24,648	1.00	23,688	03	SR06	
12/31/2009	HTH560GI	00028676	J1	N	WIC Nutrition Aid	1.00	38,604	1.00	38,604	10	HE04	
4/1/2010	HTH560GI	00030097	J1	N	WIC Nutrition Aid	1.00	36,060	1.00	36,060	10	HE04	
9/5/2009	HTH560GI	00030185	J1	N	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
11/21/2009	HTH560GI	00030352	J1	N	Office Assistant II	1.00	23,688	1.00	23,688	03	SR06	
7/3/2010	HTH560GI	00035985	J1	N	Public Health Nutritionist III	1.00	43,824	1.00	43,824	13	SR20	
11/21/2009	HTH560GI	00036546	J1	N	Office Assistant II	1.00	25,668	1.00	23,688	03	SR06	
7/16/2010	HTH560GI	00036914	J1	N	WIC Nutrition Aid	1.00	38,604	1.00	32,736	10	HE04	
9/1/2009	HTH560GI	00037600	J1	N	Public Health Nutritionist III	1.00	43,824	1.00	43,824	13	SR20	
11/14/2009	HTH560GI	00038652	J1	N	Office Assistant II	1.00	24,648	1.00	24,648	03	SR06	
11/21/2009	HTH560GI	00038653	J1	N	Office Assistant III	1.00	27,756	1.00	28,836	03	SR08	
9/5/2009	HTH560GI	00039655	J1	N	Public Health Nutritionist III	1.00	42,132	1.00	42,132	13	SR20	
11/21/2009	HTH560GI	00041370	J1	N	Account Clerk II	1.00	25,667	1.00	25,668	03	SR08	
7/24/2009	HTH560GI	00042795	J1	N	Office Assistant II	1.00	26,700	1.00	23,688	03	SR06	
12/16/2009	HTH560GI	00050503	J1	N	Personnel Mgmt Specialist III	1.00	42,132	1.00	42,132	73	SR20	
11/21/2009	HTH560KC	00028778	J1	A	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
2/17/2010	HTH560KC	00039179	J1	A	Research Statistician IV	1.00	51,312	1.00	53,352	13	SR22	
5/22/2010	HTH560KC	00050177	J1	N	Program Specialist IV	1.00	45,576	1.00	55,500	13	SR22	
7/1/2010	HTH560KC	00117075	T1	B	Office Assistant III	1.00	27,756	1.00	27,756	03	SR08	
6/2/2010	HTH560KC	00117076	T1	B	Office Assistant III	1.00	27,756	1.00	27,756	03	SR08	
12/29/2009	HTH560KC	00117196	T1	B	Hospital Billing Clerk I	1.00	26,700	1.00	26,700	03	SR09	
11/21/2009	HTH560KC	00117401	J1	B	Information Technol Spclt IV	1.00	51,312	1.00	45,576	13	SR22	
11/14/2009	HTH580KD	00113207	T1	A	Office Assistant III	0.00	0	0.50	13,350	03	SR08	Deleted in FY 11 due to RIF
10/30/2010	HTH590GJ	00016031	J1	B	Public Health Educator IV	1.00	51,312	1.00	51,312	13	SR22	
11/28/2009	HTH590GJ	00026596	J1	B	Para Medical Assistant III	1.00	34,836	1.00	34,836	10	HE06	

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Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
8/27/2010	HTH590GJ	00040786	J1	B	Public Health Educator IV	1.00	47,412	1.00	47,412	13	SR22	
12/31/2009	HTH590GP	00003137	J1	B	Registered Nurse V	1.00	97,705	1.00	101,784	09	SR24	
11/13/2010	HTH590GP	00039236	J1	N	Registered Nurse IV	1.00	61,479	1.00	85,248	09	SR22	
7/10/2010	HTH590GP	00119236	T1	N	Office Assistant III	0.50	13,332	0.50	12,834	03	SR08	
12/2/2009	HTH590GR	00110185	J1	N	Office Assistant III	1.00	27,756	1.00	27,756	03	SR08	
11/21/2009	HTH590KK	00031569	J1	B	Office Assistant III	1.00	27,756	1.00	25,668	03	SR08	
5/1/2010	HTH590KK	00112504	J1	B	S&RG Epidemiologist	1.00	92,838	1.00	88,416	13	SRNA	
11/20/2009	HTH590KK	00118310	J1	B	Office Assistant III	1.00	30,036	1.00	25,668	03	SR08	
12/31/2009	HTH590KK	92059H	J1	B	Fiscal Coordinator	1.00	67,488	1.00	66,420	13	SRNA	Ee separated fr Tobacco Settlement Fiscal Coordinator (#112413E), which is funded by 92059H.
2/4/2010	HTH590KK	92221H	T1	B	Tobacco Sales Control Coordinato	1.00	28,854	0.50	28,854	13	SRNA	Ee separated fr Tobacco Sales Control Coordinator (#108700E), which is funded by 92221H.
7/17/2010	HTH590KK	93205H	J1	B	CD Epidemiologist	1.00	90,000	1.00	119,604	13	SRNA	Ee separated fr TS Chronic Disease Epidemiologist (#112991E), which is funded by 93205H.
5/22/2010	HTH590KK	98806H	T1	B	FSNE Sch Program Coordinator	1.00	51,312	1.00	51,312	13	SRNA	Ee separated fr FSNE School Health Coordinator (#118984E), which is funded by 98806H.
7/1/2010	HTH595KA	00100018	J1	A	Private Secretary II	0.00	0	1.00	58,440	63	SR22	Psn deleted by Act 162/SLH 2009, as amended by Act 180/SLH 2010.
12/31/2009	HTH610FL	00042268	J1	A	Environmental Hlth Prgm Admr	1.00	113,664	1.00	115,416	35	EM08	
11/7/2009	HTH610FL	00118013	J1	B	Information Technol Spclt III	1.00	53,352	1.00	42,132	13	SR20	
11/21/2009	HTH610FN	00003090	J1	A	Laboratory Assistant II	1.00	0	1.00	26,700	03	SR08	DELETE FB 2011-2013 (NO FUNDS)
10/31/2009	HTH610FN	00003095	J1	A	Office Assistant III	0.00	0	1.00	33,756	03	SR08	Abolished due to RIF
12/31/2009	HTH610FN	00003665	J1	A	Vector Control Worker III	1.00	0	1.00	39,576	01	WS05	DELETE FB 2011-2013 (NO FUNDS)
11/21/2009	HTH610FN	00003754	J1	A	Vector Control Worker II	1.00	0	1.00	36,960	01	BC05	DELETE FB 2011-2013 (NO FUNDS)
12/12/2009	HTH610FN	00003808	J1	A	Vector Control Inspector II	1.00	44,412	1.00	44,412	03	SR13	
10/1/2010	HTH610FN	00003820	J1	A	Vector Control Worker I	0.00	0	1.00	34,164	01	BC03	Abolished due to RIF
12/12/2009	HTH610FN	00005245	J1	A	Environmental Health Prgm Mgr	0.00	0	1.00	74,868	35	EM05	Abolished due to RIF
2/12/2010	HTH610FN	00005409	J1	A	Vector Control Inspector V	1.00	48,048	1.00	48,048	04	SR19	
11/21/2009	HTH610FN	00005414	J1	A	Vector Control Inspector V	0.00	0	1.00	46,176	04	SR19	Abolished due to RIF
12/19/2009	HTH610FN	00005427	J1	A	Vector Control Inspector II	1.00	32,424	1.00	32,424	03	SR13	
10/1/2009	HTH610FN	00005430	J1	A	Entomologist IV	1.00	45,576	1.00	45,576	23	SR22	

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Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
12/12/2009	HTH610FN	00005435	J1	A	Vector Control Inspector II	1.00	0	1.00	42,684	03	SR13	DELETE FB 2011-2013 (NO FUNDS)
11/21/2009	HTH610FN	00005437	J1	A	Entomologist IV	1.00	0	1.00	45,576	13	SR22	DELETE FB 2011-2013 (NO FUNDS)
12/12/2009	HTH610FN	00014046	J1	A	Vector Control Inspector II	1.00	0	1.00	37,968	03	SR13	DELETE FB 2011-2013 (NO FUNDS)
12/12/2009	HTH610FN	00014829	J1	A	Vector Control Inspector II	0.00	0	1.00	39,480	03	SR13	Abolished due to RIF
12/11/2009	HTH610FN	00015217	J1	A	Vector Control Inspector II	0.00	0	1.00	48,048	03	SR13	Abolished due to RIF
7/7/2009	HTH610FN	00015337	J1	A	Vector Control Worker II	1.00	0	1.00	36,960	01	BC05	DELETE FB 2011-2013 (NO FUNDS)
12/19/2009	HTH610FN	00015696	J1	A	Vector Control Inspector II	0.00	0	1.00	39,480	03	SR13	Abolished due to RIF
12/31/2009	HTH610FN	00015767	J1	A	Vector Control Inspector III	1.00	0	1.00	51,936	03	SR15	DELETE FB 2011-2013 (NO FUNDS)
12/31/2009	HTH610FN	00019583	J1	A	Microbiologist V	1.00	75,960	1.00	75,960	13	SR24	
11/19/2009	HTH610FN	00037444	J1	A	Vector Control Worker I	0.00	0	1.00	34,164	01	BC03	Abolished due to RIF
4/1/2010	HTH610FP	00036220	J1	A	Office Assistant III	1.00	33,756	1.00	33,756	03	SR08	
9/27/2009	HTH610FQ	00003195	J1	A	Sanitarian IV	1.00	53,352	1.00	53,352	13	SR22	
4/1/2010	HTH610FQ	00003195	J1	A	Sanitarian IV	1.00	53,352	1.00	62,424	13	SR22	
12/31/2009	HTH610FQ	00024526	J1	A	Sanitarian V	1.00	75,960	1.00	75,960	23	SR24	
11/21/2009	HTH610FR	00042001	J1	A	Environmental Health Spclt II	1.00	42,132	1.00	38,988	13	SR18	
11/17/2009	HTH710/MB	00118810			Information Technol Spclt IV			1.00	53,352	13	SR22	VARIANCED FROM #34587
1/5/2010	HTH710MB	00119005	J1	A	Information Technol Spclt V	1.00	51,312	1.00	55,500	13	SR24	
2/27/2010	HTH710MB	00119005	J1	A	Information Technol Spclt V	1.00	51,312	1.00	60,024	13	SR24	
12/29/2009	HTH710MG	00021944	J1	A	Chemist III	1.00	42,132	1.00	42,132	13	SR20	
12/31/2009	HTH710MG	00040152	J1	A	Chemist III	1.00	45,576	1.00	45,576	13	SR20	
12/31/2009	HTH710MI	00003111	J1	A	Office Assistant III	0.00	0	1.00	39,480	03	SR08	Abolished due to RIF
7/1/2010	HTH710MI	00019646	J1	A	Microbiologist IV	1.00	67,488	1.00	67,488	13	SR22	
4/1/2010	HTH710MJ	00003362	J1	A	Microbiologist IV	1.00	67,488	1.00	67,488	13	SR22	
12/1/2009	HTH710MJ	00003722	J1	A	Office Assistant III	1.00	32,424	1.00	32,424	03	SR08	
1/5/2010	HTH710MJ	00022131	J1	A	Laboratory Assistant II	1.00	26,700	1.00	26,700	03	SR08	
11/23/2010	HTH710MM	00024088	J1	A	Laboratory Assistant II	1.00	27,747	1.00	39,480	03	SR08	
12/31/2009	HTH720MP	00013207	J1	A	Registered Nurse V	1.00	96,876	1.00	96,876	09	SR24	
10/1/2009	HTH720MP	00019263	J1	N	Registered Nurse V	1.00	81,972	1.00	92,208	09	SR24	
8/1/2009	HTH720MP	00035797	J1	N	Registered Nurse V	1.00	99,300	1.00	99,300	09	SR24	
6/11/2010	HTH720MP	00037274	J1	A	Office Assistant III	1.00	30,036	1.00	30,036	03	SR08	
1/16/2010	HTH720MP	00118057	J1	N	Registered Nurse V	1.00	92,208	1.00	101,784	09	SR24	

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8/6/2010	HTH720MP	97606H	T1	U	DPSA	1.00	53,352	1.00	45,000	13	SRNA	FB 11-13 deletes psn, see DOH req #O-34.
2/27/2010	HTH730MT	00041807	J1	A	Public Health Educator V	1.00	75,960	1.00	75,960	13	SR24	
12/31/2009	HTH760MS	00002993	J1	A	Clerical Supervisor III	1.00	49,932	1.00	49,932	04	SR14	
11/21/2009	HTH760MS	00030559	J1	A	Office Assistant III	1.00	25,667	1.00	25,668	03	SR08	
11/21/2009	HTH760MS	00030560	J1	A	Office Assistant III	0.00	0	0.50	25,668	03	SR08	RIF
11/21/2009	HTH760MS	00038976	J1	A	Office Assistant III	1.00	25,667	1.00	25,668	03	SR08	
11/21/2009	HTH760MS	00038977	J1	A	Office Assistant III	0.50	14,418	0.50	28,836	03	SR08	
1/15/2010	HTH760MS	00110102	J1	N	Research Statistician III	1.00	42,132	1.00	42,132	13	SR20	
10/1/2009	HTH760MS	00118118	T1	A	Office Assistant III	0.00	0	1.00	25,668	03	SR08	RIF
10/1/2009	HTH760MS	00118119	T1	A	Office Assistant IV	0.00	0	1.00	28,836	03	SR10	RIF
12/31/2009	HTH840FE	00003164	J1	A	Engineering Program Admr	1.00	113,664	1.00	115,416	35	EM08	
12/1/2010	HTH840FE	00003184	J1	A	Secretary III	1.00	51,936	1.00	42,696	63	SR16	
5/22/2010	HTH840FE	00043496	J1	N	Office Assistant III	0.80	20,534	1.00	25,668	03	SR08	
7/1/2010	HTH840FE	00118604	J1	N	Environmental Health Spclt IV	1.00	45,840	1.00	67,488	13	SR22	
12/31/2009	HTH840FF	00012042	J1	A	Secretary II	1.00	49,932	1.00	49,932	03	SR14	
8/1/2009	HTH840FF	00021344	J1	B	Engineer IV	1.00	51,312	1.00	51,312	13	SR24	
12/1/2010	HTH840FF	00021926	J1	B	Environmental Health Spclt IV	1.00	67,488	1.00	67,488	13	SR22	
12/1/2009	HTH840FF	00050551	J1	B	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
11/21/2009	HTH840FF	00050720	J1	B	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
11/21/2009	HTH840FF	00051086	J1	B	Information Technol Spclt IV	1.00	49,332	1.00	49,332	13	SR22	
8/15/2009	HTH840FF	00110666	J1	B	Engineer III	1.00	45,576	1.00	45,576	13	SR22	
7/1/2010	HTH840FF	00110666	J1	B	Engineer III	1.00	45,576	1.00	51,312	13	SR22	
9/1/2010	HTH840FG	00044617	J1	A	Environmental Health Spclt IV	1.00	67,488	1.00	67,488	13	SR22	
11/3/2009	HTH840FH	00040619	J1	A	Sanitarian IV	1.00	0	1.00	67,488	13	SR22	Abolished due to RIF
11/21/2009	HTH840FH	00040620	J1	A	Environmental Health Spclt IV	0.00	0	1.00	45,576	13	SR22	Abolished due to RIF
2/27/2010	HTH840FH	00049560	J1	W	Engineer IV	1.00	51,312	1.00	53,352	13	SR24	
10/12/2010	HTH840FJ	00037489	J1	W	Environmental Health Spclt IV	1.00	60,024	1.00	60,024	13	SR22	
11/21/2009	HTH840FJ	00037588	J1	W	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
11/13/2009	HTH840FJ	00052016	J1	B	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
3/20/2010	HTH840FJ	00052320	T1	N	Environmental Health Spclt II	1.00	38,988	1.00	38,988	13	SR18	
10/31/2009	HTH840FJ	00102455	J1	B	*General Administrator	1.00	62,424	1.00	62,424	73	SRNA	
6/2/2010	HTH840FJ	00103001	T1	B	*General Professional	1.00	53,172	1.00	53,172	13	SRNA	
11/21/2009	HTH840FJ	00117146	J1	B	Account Clerk II	1.00	28,836	1.00	25,668	03	SR08	

Department of Health
Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
11/14/2009	HTH840FJ	00117758	J1	B	Environmental Health Spclt II	1.00	42,132	1.00	38,988	13	SR18	
7/1/2010	HTH840FJ	00118596	T1	N	Environmental Health Spclt IV	1.00	47,412	1.00	47,412	13	SR22	
1/5/2010	HTH840FK	00003212	J1	A	Engineering Program Mgr	1.00	83,568	1.00	85,236	35	EM07	
11/21/2009	HTH840FK	00034043	J1	W	Office Assistant III	1.00	25,668	1.00	25,668	03	SR08	
11/21/2009	HTH840FK	00118198	J1	A	Office Assistant III	0.00	0	1.00	25,668	03	SR08	Abolished due to RIF
12/1/2010	HTH849FA	00100537	J1	A	*ApptHeadRptng to Gov, &Deputy	1.00	118,692	1.00	100,248	00	SRNA	
3/2/2010	HTH849FA	00101828	T1	A	*General Professional	0.25	15,207	1.00	60,828	13	SRNA	
12/31/2009	HTH849FB	00024918	J1	A	Public Health Adm Officer VI	1.00	73,044	1.00	73,044	73	SR26	
8/1/2009	HTH849FC	00023812	J1	N	Planner VI	1.00	78,984	1.00	78,984	13	SR26	
7/23/2009	HTH849FC	00037473	J1	A	Planner III	0.00	0	1.00	42,132	13	SR20	Abolished due to RIF
8/12/2010	HTH849FC	00113233	T1	N	Environmental Health Spclt IV	1.00	53,352	1.00	55,500	13	SR22	
12/31/2009	HTH849FD	00044834	J1	A	Environmental Health Spclt IV	1.00	57,708	1.00	57,708	13	SR22	
11/21/2009	HTH849FD	00046057	J1	N	Office Assistant III	1.00	53,352	1.00	25,668	03	SR08	
10/30/2010	HTH849FD	00048055	J1	N	Environmental Health Spclt IV	1.00	45,576	1.00	45,576	13	SR22	
7/1/2010	HTH849FD	00048056	J1	W	Environmental Health Spclt IV	1.00	49,332	1.00	49,332	13	SR22	
2/27/2010	HTH849FD	00052076	J1	W	Office Assistant III	1.00	31,212	1.00	31,212	03	SR08	
5/8/2010	HTH849FD	00106916	T1	N	*Bio/Phys Science Prof	1.00	64,920	1.00	64,920	13	SRNA	
11/9/2010	HTH850FS	00101289	J1	A	Director, OEQC	1.00	88,400	1.00	85,000	93	SRNA	
10/10/2010	HTH904AJ	00027598	J1	A	Accountant IV	0.35	17,266	1.00	49,332	13	SR22	
9/1/2009	HTH906AC	00017328	J1	A	Secretary III	1.00	35,064	1.00	54,012	63	SR16	
12/31/2009	HTH906AC	00027966	J1	A	Research Statistician V	1.00	75,960	1.00	75,960	13	SR24	
9/5/2009	HTH906AC	00045118	J1	A	Office Assistant III	1.00	25,668	1.00	26,700	03	SR08	
10/31/2009	HTH907AA	00006140	J1	A	Offset Press Operator III	0.00	0	1.00	44,544	01	BC09	RIF
12/1/2010	HTH907AA	00041919	J1	A	Office Assistant III	1.00	25,667	1.00	25,668	03	SR08	
12/1/2010	HTH907AA	00100014	J1	A	Private Secretary III	1.00	63,204	1.00	63,204	63	SR24	
12/1/2010	HTH907AA	00100219	J1	A	Deputy Director of Health	1.00	0	1.00	100,248	00	SRNA	Funding only abolished by Act 180/10. Funding to be requested thru trd/trf in 2011 Leg.
12/31/2009	HTH907AB	00000998	J1	A	Office Assistant III	1.00	32,424	1.00	32,424	03	SR08	
12/31/2009	HTH907AB	00003141	J1	A	Secretary III	1.00	51,936	1.00	51,936	63	SR16	
6/15/2010	HTH907AB	00015127	J1	A	Pre Audit Clerk II	1.00	28,829	1.00	32,424	03	SR13	
1/22/2010	HTH907AB	00021756	J1	A	Pre Audit Clerk I	1.00	27,387	1.00	36,516	03	SR11	
12/31/2009	HTH907AB	00024990	J1	A	Pre Audit Clerk I	1.00	37,968	1.00	37,968	03	SR11	
2/2/2010	HTH907AB	00043276	J1	A	Pre Audit Clerk I	1.00	36,516	1.00	36,516	03	SR11	

Department of Health
Personnel Separations

Table 12 Personnel Separations

Separation Date	Prog ID/Org	Position Number	Perm/ Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
12/31/2009	HTH907AD	00034045	J1	A	Office Assistant III	0.00	0	1.00	35,064	63	SR08	RIF
10/16/2009	HTH907AG	00025740	J1	A	Information Technol Spct IV	0.00	0	1.00	45,576	13	SR22	RIF
12/31/2009	HTH907AG	00027928	J1	A	Secretary III	1.00	54,012	1.00	54,012	63	SR16	
6/1/2010	HTH907AG	00028771	J1	A	Clerk Stenographer II	1.00	33,756	1.00	33,756	03	SR09	
6/1/2010	HTH907AN	00012451	J1	A	Clerk Stenographer III	1.00	44,412	1.00	44,412	03	SR11	

Department of Health
New Hires

Table 13

<u>New Hire Effective</u> <u>Date</u>	<u>Prog ID/Org</u>	<u>Position</u> <u>Number</u>	<u>Perm/</u> <u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>BU Code</u>	<u>SR Level</u>
					See attached Table 13.						

Table 13 New Hires

New Hire Effective Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
11/13/2009	HTH131DB	94616H	J1	N	BTP SENIOR PLANNER	1.00	63,000	1.00	62,712	13	SRNA	Employee hired into #110713E which is funded by 94616H.
10/18/2010	HTH131DB	94612H	J1	N	BTP PROJECT MANAGER	1.00	70,000	1.00	85,008	13	SRNA	Employee hired into #112860E which is funded by 94612H.
10/16/2009	HTH131DB	94623H	T1	N	Epi Spec	1.00	53,376	1.00	64,932	13	SRNA	Employee hired into #112865E which is funded by 94623H.
10/29/2009	HTH131DB	94624H	T1	N	BTP EPI SPEC	1.00	53,376	1.00	53,352	13	SRNA	Employee hired into #112866E which is funded by 94624H.
7/12/2010	HTH131DB	94627H	T1	N	BTP EPI SPEC	1.00	53,280	1.00	45,576	13	SRNA	Employee hired into #112869E which is funded by 94627H.
11/17/2009	HTH131DB	94632H	T1	N	BTP LAB INFOR TECH	1.00	47,436	1.00	60,024	13	SRNA	Employee hired into #112904E which is funded by 94632H.
1/5/2010	HTH131DB	94632H	T1	N	BTP LAB INFOR TECH	1.00	47,436	1.00	55,500	13	SRNA	Employee hired into #112904E which is funded by 94632H.
10/16/2009	HTH131DB	94636H	T1	N	DPSA III	1.00	30,000	1.00	47,412	13	SRNA	Employee hired into #112996E which is funded by 94636H.
7/29/2010	HTH131DB	94637H	T1	N	BTP INFOR SPEC	1.00	42,180	1.00	53,664	13	SRNA	Employee hired into #113076E which is funded by 94637H.
3/18/2010	HTH131DB	94639H	J1	N	BTP EDUC & TRAIN COORD	1.00	85,440	1.00	63,504	13	SRNA	Employee hired into #113124E which is funded by 94639H.
11/6/2009	HTH131DB	94640H	T1	N	BTP DIST LEAN COORD	1.00	50,000	1.00	57,708	13	SRNA	Employee hired into #113115E which is funded by 94640H.
12/3/2009	HTH131DB	95614H	T1	N	CONTRACT/ PROG SPEC	1.00	43,860	1.00	55,500	13	SRNA	Employee hired into #116523E which is funded by 95614H.
11/13/2009	HTH131DB	95616H	T1	N	CLIN OPERATION MGT	1.00	85,440	1.00	75,000	09	SRNA	Employee hired into #118841E which is funded by 95616H.
11/18/2009	HTH131DB	95618H	T1	N	BT PLANNER	1.00	52,655	1.00	51,312	13	SRNA	Employee hired into #116378E which is funded by 95618H.
11/23/2009	HTH131DB	95637H	T1	N	PUB HLTH ED	1.00	43,860	1.00	45,576	13	SRNA	Employee hired into #116608E which is funded by 95637H.
9/1/2010	HTH131DJ	99501H	T1	N	INFORMATION TECH SPEC V	1.00	69,639	1.00	48,000	13	SRNA	Employee hired into #117364E which is funded by 99501H.
8/31/2010	HTH420HE	94312H	T1	A	FORENSIC COORDINATOR	1.00	43,812	1.00	74,148	23	SRNA	Employee hired into #116728E which is funded by 94312H.
8/4/2010	HTH420HG	90256H	J1	A	CLIN PSYCHOLOGIST VII	0.50	31,212	0.50	80,016	13	SRNA	Employee hired into #117826E which is funded by 90256H.
10/5/2010	HTH420HH	94322H	T1	A	FORENSIC COORDINATOR	1.00	43,812	1.00	60,024	13	SRNA	Employee hired into #116730E which is funded by 94322H.
7/12/2010	HTH420HI	90254H	T1	A	MENTAL HTH SUPV I	1.00	51,312	1.00	48,744	23	SRNA	Employee hired into #116752E which is funded by 90254H.
8/4/2010	HTH420HI	90266H	T1	A	SOCIAL SVC ASST V	1.00	31,212	1.00	81,732	13	SRNA	Employee hired into #116731E which is funded by 90266H.

Table 13 New Hires

New Hire Effective Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
8/24/2010	HTH420HL	90265H	J1	A	PUBLIC HTH PRG MGR	1.00	71,760	1.00	68,172	23	SRNA	Employee hired into #117649E which is funded by 90265H.
9/7/2010	HTH420HN	94385H	T1	A	FORENSIC COORDINATOR	1.00	52,488	1.00	81,732	13	SRNA	Employee hired into #116745E which is funded by 94385H.
4/1/2010	HTH430HQ	34609	J1	A	PSYCHIATRIC TECHNICIAN (FP)	1.00	34,836	1.00	35,220	10	SRNA	Employee hired into #119040E which is funded by 34609.
12/7/2009	HTH430HQ	43666	T1	A	OFFICE ASSISTANT III	1.00	25,668	1.00	33,120	10	SRNA	Employee hired into #119047E which is funded by 43666.
9/1/2009	HTH430HQ	44330	T1	A	OFFICE ASSISTANT III	1.00	25,668	1.00	30,876	10	SRNA	Employee hired into #119061E which is funded by 44330.
10/5/2009	HTH430HQ	105900	T1	A	PSYCHIATRIST I	1.00	118,835	1.00	120,000	13	SRNA	Employee hired into #113320E which is funded by 105900.
12/7/2009	HTH430HQ	116500	J1	A	PMA-MENTAL HTH	1.00	32,736	1.00	30,876	10	SRNA	Employee hired into #119042E which is funded by 116500.
6/1/2010	HTH430HQ	90264H	J1	A	PHYSICIAN I	1.00	70,224	1.00	107,868	09	SRNA	Employee hired into #118209E which is funded by 90264H.
7/1/2010	HTH430HQ	90274H	J1	A	RPN III	1.00	57,756	1.00	130,000	99	SRNA	Employee hired into #113098E which is funded by 90274H.
7/1/2010	HTH430HQ	92600H	T1	A	PSYCHIATRIST II	1.00	91,992	1.00	159,888	13	SRNA	Employee hired into #113049E which is funded by 92600H.
12/7/2009	HTH430HQ	94233H (118672)	T1	A	JANITOR II	1.00	23,616	1.00	30,876	10	SRNA	Employee hired into #119045E which is funded by 94233H (118672).
12/16/2009	HTH430HQ	99204H	J1	A	LIC PRAC NURSE - MH (FP)	1.00	37,248	1.00	37,248	10	SRNA	Employee hired into #119041E which is funded by 99204H.
7/16/2009	HTH430HQ	99205H	J1	A	PARA MEDICAL ASST (FP)	1.00	30,756	1.00	33,120	10	SRNA	Employee hired into #119046E which is funded by 99205H.
9/1/2009	HTH430HQ	99206H	J1	A	PARA MEDICAL ASST (FP)	1.00	30,756	1.00	30,876	10	SRNA	Employee hired into #119062E which is funded by 99206H.
9/1/2009	HTH430HQ	99208H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	30,876	10	SRNA	Employee hired into #119064E which is funded by 99208H.
9/1/2009	HTH430HQ	99209H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	30,876	10	SRNA	Employee hired into #119065E which is funded by 99209H.
12/7/2009	HTH430HQ	99210H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Employee hired into #119056E which is funded by 99210H.
9/1/2009	HTH430HQ	99211H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	30,876	10	SRNA	Employee hired into #119057E which is funded by 99211H.
9/1/2009	HTH430HQ	99212H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	30,876	10	SRNA	Employee hired into #119058E which is funded by 99212H.
9/1/2009	HTH430HQ	99213H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	30,876	10	SRNA	Employee hired into #119059E which is funded by 99213H.
9/1/2009	HTH430HQ	99214H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	30,876	10	SRNA	Employee hired into #119060E which is funded by 99214H.

Table 13 New Hires

New Hire Effective Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
12/7/2009	HTH430HQ	99216H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Employee hired into #119055E which is funded by 99216H.
10/14/2009	HTH430HQ	99217H	J1	A	PSYCHIATRIC TECH (FP)	1.00	32,736	1.00	33,120	10	SRNA	Employee hired into #119054E which is funded by 99217H.
8/31/2009	HTH430HQ	99222H	J1	A	REGISTERED NURSE III	1.00	66,096	1.00	74,328	09	SRNA	Employee hired into #119053E which is funded by 99222H.
4/5/2010	HTH430HQ	99223H	J1	A	REGISTERED NURSE III	1.00	66,096	1.00	74,328	09	SRNA	Employee hired into #119052E which is funded by 99223H.
8/31/2009	HTH430HQ	99224H	J1	A	REGISTERED NURSE III	1.00	66,096	1.00	74,328	09	SRNA	Employee hired into #119051E which is funded by 99224H.
8/31/2009	HTH430HQ	99225H	J1	A	REGISTERED NURSE III	1.00	66,096	1.00	74,328	09	SRNA	Employee hired into #119043E which is funded by 99225H.
12/16/2009	HTH430HQ	99226H	J1	A	REGISTERED NURSE III	1.00	66,096	1.00	74,328	09	SRNA	Employee hired into #119044E which is funded by 99226H.
11/8/2010	HTH430HQ	99226H	J1	A	REGISTERED NURSE III	1.00	66,096	1.00	74,328	09	SRNA	Employee hired into #119044E which is funded by 99226H.
9/17/2009	HTH440HR	99856H	T1	N	ATR QA Monitor	1.00	57,708	1.00	51,312	13	SRNA	EE hired into ATR Quality Assurance Monitor (#118843E) which is funded by 99856H.
7/7/2009	HTH460HE	104215E	T1	A	Psychiatrist II	1.00	118,835	1.00	161,419	13	SRNA	Employee hired into #117717E which is funded by #104215E
10/13/2010	HTH460HF	90003H	J1	A	CLINICAL PSYCH VII	1.00	62,424	1.00	70,000	13	SRNA	Employee hired into #119371E which is funded by 90003H.
10/1/2010	HTH460HF	90004H	J1	A	CLINICAL PSYCH VII	1.00	51,312	1.00	78,504	13	SRNA	Employee hired into #112801E which is funded by #90004H
6/16/2010	HTH460HF	90013H	J1	A	CLINICAL PSYCH VII	1.00	62,424	1.00	57,708	13	SRNA	Employee hired into #113123E which is funded by #90013H
12/30/2009	HTH460HF	90240H	J1	B	DPSA III	1.00	30,756	1.00	42,132	13	SRNA	Employee hired into #110355E which is funded by #90240H
7/27/2010	HTH460HF	90241H	J1	B	DPSA VI	1.00	40,512	1.00	36,000	03	SRNA	Employee hired into #110163E which is funded by #90241H
4/1/2010	HTH460HF	90352H	J1	B	Secretary I	1.00	22,116	1.00	40,020	03	SRNA	Employee hired into #110160E which is funded by #90352H
5/24/2010	HTH460HF	90353H	J1	B	Grievance Coord	1.00	33,276	1.00	54,996	13	SRNA	Employee hired into #110161E which is funded by #90353H
12/2/2009	HTH460HF	91211H	J1	A	CAMHD SW High Risk	1.00	40,164	1.00	45,576	13	SRNA	Employee hired into #110463E which is funded by #91211H
4/16/2010	HTH460HF	97220H	J1	A	Quality Mgt Sup	1.00	50,000	1.00	62,400	23	SRNA	Employee hired into #103004E which is funded by #97220H
6/1/2010	HTH460HH	106427E	T1	A	Psychiatrist II	0.50	44,556	1.00	184,992	13	SRNA	Employee hired into #112272E which is funded by #106427E
5/3/2010	HTH460HJ	97620H	T1	A	Psych Spec	1.00	150,000	1.00	174,996	13	SRNA	Employee hired into #112652E which is funded by #97620H

Table 13 New Hires

New Hire Effective Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
11/1/2010	HTH460HM	90017H	T1	A	Psych II	1.00	118,835	1.00	180,000	13	SRNA	Employee hired into #111906E which is funded by #90017H
6/7/2010	HTH460HO	90345H	T1	B	CAMHD FGC QA Spec	1.00	45,180	1.00	45,180	13	SRNA	Employee hired into #110188E which is funded by #90345H
10/1/2010	HTH460HS	97688H	T1	A	FCL QA Spec	1.00	43,000	1.00	45,576	13	SRNA	Employee hired into #118026E which is funded by #97688H
8/3/2009	HTH460HS	97691H	T1	A	MH/JJ Psych Spec	1.00	80,000	1.00	75,002	13	SRNA	Employee hired into #118098E which is funded by #97691H
4/1/2010	HTH460HS	97693H	T1	A	Forensic Psych Spec	1.00	175,000	1.00	174,996	13	SRNA	Employee hired into #117957E which is funded by #97693H
10/19/2010	HTH495HB	103015	T1	A	PSYCHIATRIST III	1.00	75,960	1.00	295,000	93	SRNA	Employee hired into #112077E which is funded by 103015.
9/13/2010	HTH495HB	90270H	J1	A	CLIN PSYCHOL VII	1.00	62,424	1.00	75,000	13	SRNA	Employee hired into #119460E which is funded by 90270H.
1/20/2010	HTH495HB	91226H	T1	A	PROGRAM MONITOR	1.00	54,000	1.00	54,996	13	SRNA	Employee hired into #111688E which is funded by 91226H.
11/12/2010	HTH495HB	91227H	T1	A	PROGRAM MONITOR	1.00	54,000	1.00	39,156	13	SRNA	Employee hired into #112760E which is funded by 91227H.
6/7/2010	HTH495HB	91228H	T1	A	PROGRAM MONITOR	1.00	54,000	1.00	41,412	13	SRNA	Employee hired into #112831E which is funded by 91228H.
4/6/2010	HTH495HB	91247H	T1	A	CLINICAL SPECIALIST	1.00	60,000	1.00	78,000	13	SRNA	Employee hired into #111451E which is funded by 91247H.
8/3/2010	HTH495HB	91258H	J1	A	REGISTERED PROF NURSE V	1.00	61,968	1.00	78,000	23	SRNA	Employee hired into #111689E which is funded by 91258H.
8/24/2009	HTH495HB	91286H	J1	A	SECRETARY II	1.00	29,712	1.00	45,576	13	SRNA	Employee hired into #112927E which is funded by 91286H.
7/19/2010	HTH495HB	94226H	T1	A	PROGRAM SPC	1.00	52,000	1.00	77,000	13	SRNA	Employee hired into #119353E which is funded by 94226H.
1/21/2010	HTH495HB	98219H	T1	N	INFO SYSTEMS CHANGE AGENT	1.00	75,000	1.00	60,000	13	SRNA	Employee hired into #119370E which is funded by 98219H.
10/1/2009	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Employee hired into #118830E which is funded by 98222H.
1/4/2010	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Employee hired into #118830E which is funded by 98222H.
4/6/2010	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Employee hired into #118830E which is funded by 98222H.
7/7/2010	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Employee hired into #118830E which is funded by 98222H.
10/1/2010	HTH495HB	98222H	J1	A	SOCIAL WORKER V	1.00	37,464	0.40	48,036	73	SRNA	Employee hired into #118830E which is funded by 98222H.
12/1/2009	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECT	1.00	70,000	0.50	18,706	73	SRNA	Employee hired into #118690E which is funded by 98295H.

Table 13 New Hires

New Hire Effective Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level	Comments
3/2/2010	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECLT	1.00	70,000	0.50	18,706	73	SRNA	Employee hired into #118690E which is funded by 98295H.
6/2/2010	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECLT	1.00	70,000	0.50	18,706	73	SRNA	Employee hired into #118690E which is funded by 98295H.
8/31/2010	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECLT	1.00	70,000	0.50	18,706	73	SRNA	Employee hired into #118690E which is funded by 98295H.
10/1/2010	HTH495HB	98295H	T1	N	CHILD & ADOLES CLINC SPECLT	1.00	70,000	0.50	18,706	73	SRNA	Employee hired into #118690E which is funded by 98295H.
7/15/2009	HTH501CQ	00111640	T1	A	DD/MR Spec Proj Coordinator	1.00	51,307	0.50	92,400	13	SRNA	EE hired into #111640E which is funded by 92466H.
7/28/2010	HTH501CQ	00113192	J1	A	Social Worker V	1.00	62,424	1.00	62,424	13	SR24	
8/17/2010	HTH501CU	00027922	J1	A	Accountant IV	1.00	64,920	1.00	51,312	13	SR22	
9/27/2010	HTH501CU	00117762	T1	A	Systems Management Spclt	1.00	48,000	0.50	43,646	73	SRNA	EE hired into DDD Physician (#117762E) which is funded by 92464H.
8/5/2010	HTH501CU	92465H	T1	A	DATA PROC SYSTEMS ANAL	1.00	30,000	1.00	43,992	03	SRNA	Employee hired into #119502E which is funded by 92465H.
1/4/2010	HTH560CC	00010263	J1	A	Human Svcs Prof III	1.00	42,132	1.00	43,824	13	SR20	
1/4/2010	HTH560CC	00041048	J1	N	Office Assistant III	1.00	13,350	0.50	26,700	03	SR08	
9/22/2010	HTH590GP	00119236	T1	N	Office Assistant III	0.50	13,332	0.50	27,756	03	SR08	
12/1/2009	HTH590GP	90801H	T1	N	General Professional IV	1.00	47,448	1.00	54,492	13	SRNA	Coordinator (#119239E) which is funded by 90801H.
6/30/2010	HTH590GP	90802H	T1	N	Research Analyst	0.50	32,616	0.50	57,600	13	SRNA	Research Analyst (#119238E) which is funded by 90802H.
3/29/2010	HTH590GP	90803H	T1	N	General Professional V	1.00	53,352	1.00	43,824	13	SRNA	EE hired into Heart Disase & Stroke Prev Spclt (#119237E) which is funded by 90803H.
5/18/2010	HTH590KK	92059H	J1	B	Fiscal Coordinator	1.00	67,488	1.00	67,488	73	SRNA	EE hired into TS Fiscal Coordinator (#112413E) which is funded by 92059H.
11/1/2010	HTH590KK	92221H	T1	B	Tobacco Sales Control Coord.	1.00	28,854	0.50	42,132	13	SRNA	Coordinator (#108700E) which is funded by 92221H.
11/20/2009	HTH590KK	93210H	J1	B	Clerk Typist II	1.00	25,668	1.00	25,668	03	SRNA	EE hired into TS Clerk Typist (#112992E) which is funded by 93210H.

Department of Health
Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
HTH 131DC	49792	Research Statistician IV	N	100	5624	\$ -	\$ -	Monthly	SR-22	13	Perm	Placed into Research Statistician IV, SR- 22, #39179, Family Heath Services Division	Lack of Funds

Department of Health
Grievances

Table 15

Prog ID/Org	Position Number	Position Title	MOF	FTE	SR Level	BU	Perm/ Temp	RIF Date	Grievance Date	Current Status
various	various	various BU10 - all classes	various	various	various	10	P/T	various	8/11/2009	arbitration (2010-008)
various	various	various BU01 - all classes	various	various	various	1	P/T	various	8/11/2009	arbitration (2010-009)
131DC	110206	Pharmacist II	N	100%	SR-24	13	P	n/a	9/28/2009	closed (2010-013)
560CG	110235	Human Services Prof III	A	100%	SR-20	13	P	1/31/2010	11/13/2009	closed (2010-016)
560CT	117529	Accountant III	A	100%	SR-20	13	P	1/22/2010	11/4/2009	closed (2010-017)
100DI	40878	Public Health Educator V	A	100%	SR-24	13	P	1/31/2010	12/9/2009	closed (2010-023)
501CQ	31171	Program Specialist IV	A	100%	SR-22	13	P	1/31/2010	12/9/2009	closed (2010-024)
580KJ	27217	Para Medical Assistant III	A	100%	HE-06	10	P	1/31/2010	12/11/2009	closed (2010-025)
610FN	3754	Vector Control Worker II	A	100%	BC-05	1	P	1/31/2010	12/7/2009	arbitration (2010-028)
580KL	38835	Licensed Practical Nurse II	A	100%	HE-08	10	P	1/31/2010	12/7/2009	arbitration (2010-029)
610FN	37444	Vector Control Worker I	A	100%	BC-03	1	P	1/31/2010	12/7/2009	arbitration (2010-030)
580KL	38835	Licensed Practical Nurse II	A	100%	HE-08	10	P	1/31/2010	12/7/2009	arbitration (2010-031)
560CG	24482	Para Medical Assistant III	A	100%	HE-06	10	P	1/31/2010	12/8/2009	arbitration (2010-032)
501KB	40283	Planner V	A	100%	SR-24	13	P	3/16/2010	12/23/2009	closed (2010-033)
580KL	38827	Licensed Practical Nurse II	A	100%	HE-08	10	P	1/31/2010	12/24/2009	Step 2 (2010-035)
501KB	113193	Information Specialist IV	A	100%	SR-22	13	P	1/31/2010	1/4/2010	closed (2010-036)
501KB	44063	Information Specialist IV	A	100%	SR-22	13	P	1/31/2010	1/4/2010	closed (2010-037)
various	various	various BU 2,3,4,9 & 13	various	various	various	2,3,4, 9&13	P/T	various	1/21/2010	closed (2010-043)
580KL	38830	Licensed Practical Nurse II	A	100%	HE-08	10	P	1/31/2010	1/21/2010	Step 2 (2010-044)
501KB	40283	Planner V	A	100%	SR-24	13	P	3/16/2010	3/30/2010	closed (2010-059)
										note: RIF Date = date position abolished
										Under "Current Status" column,
										numbers in "()" reflect DOH
										grievance case numbers

Department of Health
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
FY 10:							
560	\$ 46,018,585	\$ 1,912,841	1/6/2010	Received additional funds for the Women, Infants and Children (WIC) grant.	Y	N	N
720	\$ 1,662,415	\$ 243,309	2/11/2010	Increase needed to cover anticipated payroll expenditures.	N	N	N
849	\$ 3,201,314	\$ 200,000	10/20/2009	Increase based on anticipated receipt of National Environmental Information Exchange Network grant for FY 10.	N	N	N
849	\$ 3,201,314	\$ 300,000	10/21/2009	Received FY 09 Exchange Network grant.	N	N	N
849	\$ 3,201,314	\$ 717	4/12/2010	Received additional ARRA funds. Estimated grant amount was \$305,883; however, actual grant award was \$306,600.	N	N	Y
905	\$ 462,315	\$ 16,482	3/11/2010	Received increase in grant to DDC.	Y	N	N
FY 11:							
710	\$ 483,333	\$ 14,030	8/11/2010	Received additional funds for Food Emergency Response Network grant.	Y	N	N

Department of Health
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
A-21 transfers in FY 10:					
HTH 501	HTH 760	\$ 68,449	6/17/2010	To cover payroll shortfall in HTH 760. Note that per Act 162/SLH 2009 the Legislature changed the means of financing from general to special funds for \$340,143 in Other Current Expenses (OCE). However, since the Legislature also reduced the OCE by \$120,000 in general funds for Health Surveillance activities, and the total general-funded OCE for HTH 760 was only \$324,747, the remaining reduction in general funds of \$167,820 was taken from Personal Services in order to stay within HTH 760's general fund appropriation for the FY 10.	Y
A-21 transfers in FY 11:					
		None to date.			

Department of Health
CIP Summary

Table 18

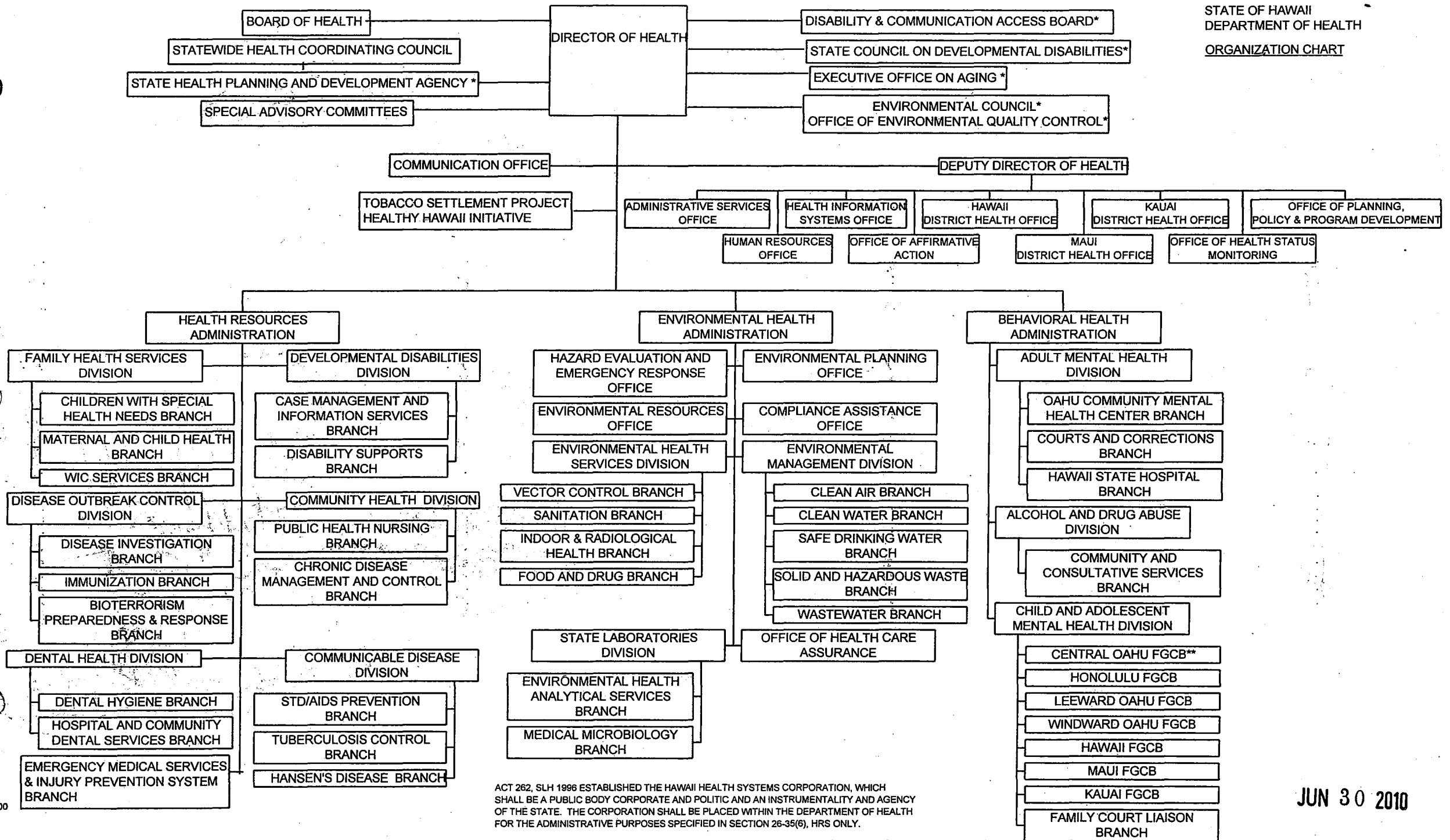
<u>Priority</u>	<u>Project Title</u>	<u>FY12 \$\$\$</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
1	Wastewater Treatment Revolving Fund For Pollution Control, Statewide	\$ 3,157,000	\$ 3,157,000	C
2	Safe Drinking Water Revolving Fund, Statewide	\$ 2,715,000	\$ 2,715,000	C
3	Department of Health, Health and Safety, Statewide	\$ 4,128,000	\$ 4,128,000	C

Department of Health
CIP Requests to the New Administration

Table 19

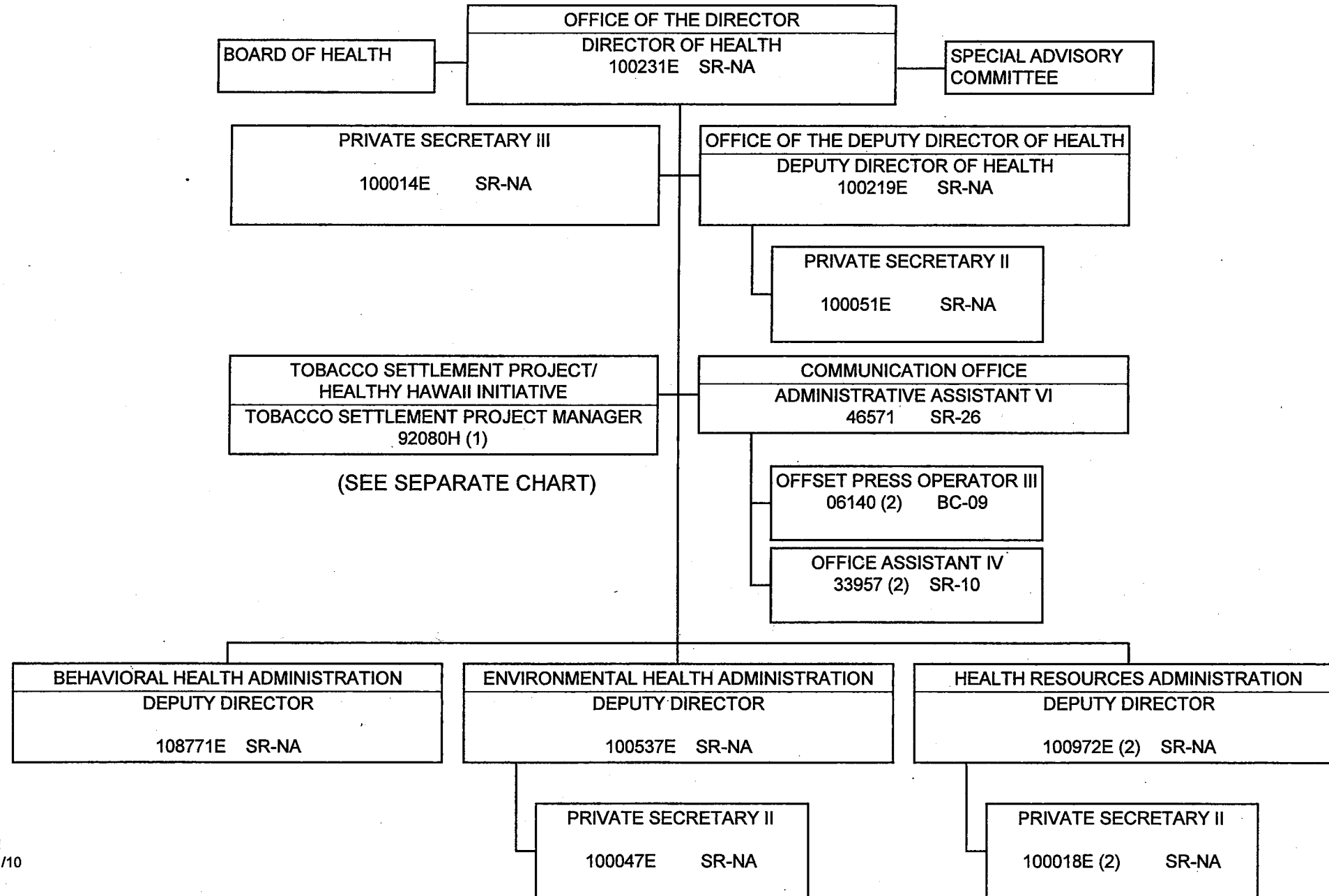
Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
No Form S-1 was submitted to the previous administration. However, we just received Finance Memorandum No. 11-01 that provides policies and guidelines for submitting budget requests for the Abercrombie Administration. The deadline for submitting these new requests is January 27, 2011.				

<u>Year of Change</u> FY10/FY11	<u>Page Number</u>	<u>Description of Change</u>
FY 10		There were no reorganization proposals acknowledged in FY 10.
<u>The following reorganization proposals are expected to be acknowledged in FY 11:</u>		
FY11		1. Proposed Reorganization of the Alcohol and Drug Abuse Division (ADAD), Behavioral Health Administration (BHA), Department of Health
	05180001, 05180012, 05180002, 05180021	In this proposed reorganization of the ADAD, the present organization of the Administrative Services, Program Development Services, and Community and Consultative Services Branch will be reconfigured to the proposed Administrative Management Services (AMS) Office, Planning, Evaluation, Research and Data (PERD) Office, Treatment and Recovery Branch and Prevention Branch, respectively. The proposed Quality Assurance and Improvement (QAI) Office, State Prevention Framework-State Incentive Grant (SPF-SIG) Project and Access to Recovery (ATR) Project organization structures will be established.
FY11		2. Proposed Reorganization for the Grants Management Section, Wastewater Branch (WWB), and the Environmental Management Division (EMD), Environmental Health Administration (EHA), Department of Health
	04340001, 04340012, 04340500, 04340511	This reorganization proposes to transfer the present Grants Management Section currently located in the WWB to the proposed EMD to correct the longstanding flaw of the function located in one branch while providing support for the revolving fund program administered by two separate branches: WWB and Safe Drinking Water Branch.
<u>The following reorganization proposals are expected to be acknowledged in FY 12:</u>		
FY 12		1. Proposed Affiliated Programs Section, State Operated Specialized Residential Program Unit, Hawaii State Hospital (HSH) Branch, Adult Mental Health Division, Behavioral Health Administration, Department of Health
	05000003, 05170920 - 05170962	The proposed reorganization will establish an outpatient program unit, which will provide 24/7 medication administration and programming for HSH outpatients. The positions for the HSH Affiliated Program Section, State Operated Specialized Residential Program Unit will be established as authorized by Act 158, SLH 2008 and will be transferred from various organizational segments within HSH.
FY 12		2. Reorganization Proposal for the Department of Health, Environmental Health Administration (EHA), Environmental Planning Office (EPO), Clerical Support, Strategic Planning and Policy Staff and Environmental Data Management and Standards Staff, and the Environmental Management Division, (EMD), Clean Water Branch (CWB), Clerical Support, and Monitoring and Analysis Section
	04320000, 04320011, 04340200, 04340210	The purpose of this organization change is to transfer and consolidate present EPO water quality management activities, functions and staff under the proposed CWB, Monitoring and Analysis Section for better results, coordination, accountability, management and supervision.
FY 12		3. Reorganization for the Clean Air Branch, Environmental Management Division, Environmental Health Administration, Department of Health
	04340100, 04340110	The purpose for this reorganization is to abolish the present Quality Management Office and establish a proposed Program Services Office that will support Hawaii's air program planning and policy development.



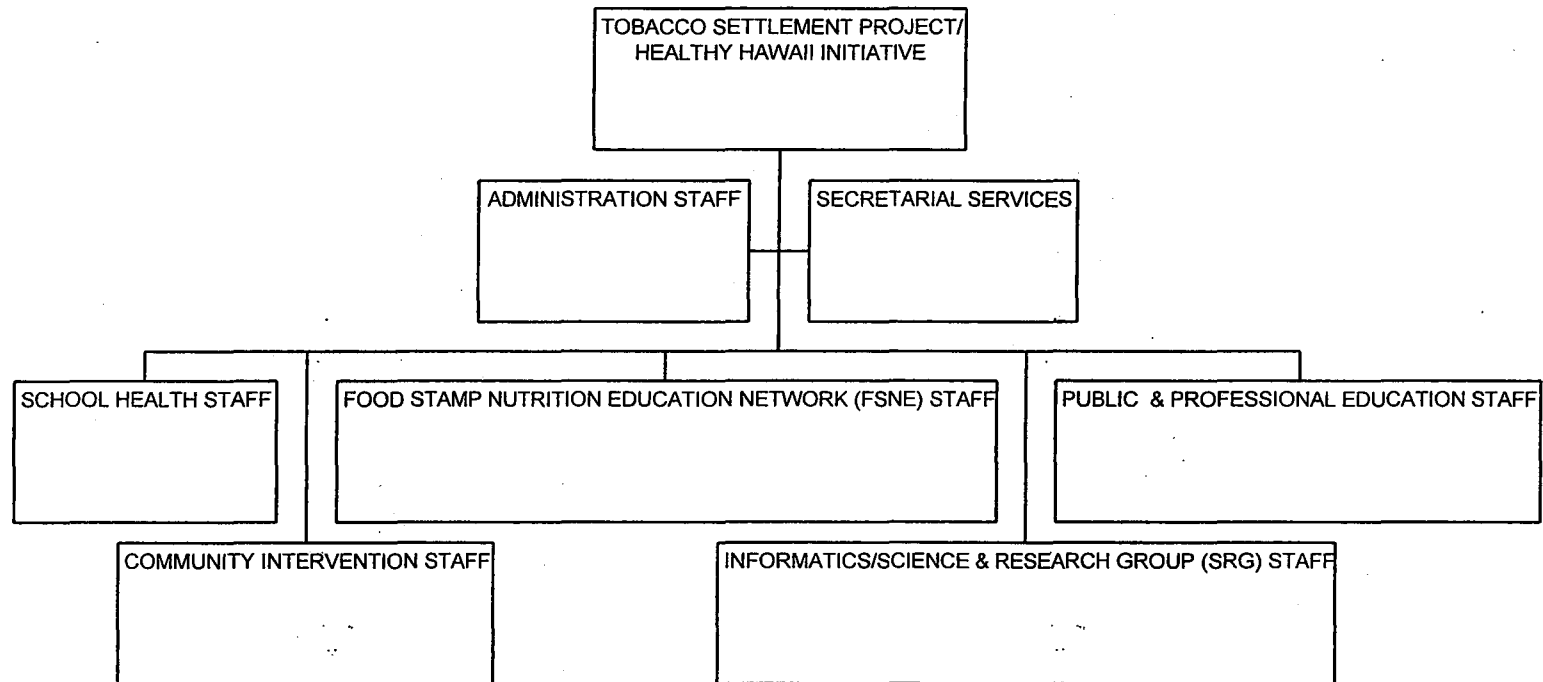
ACT 262, SLH 1996 ESTABLISHED THE HAWAII HEALTH SYSTEMS CORPORATION, WHICH SHALL BE A PUBLIC BODY CORPORATE AND POLITIC AND AN INSTRUMENTALITY AND AGENCY OF THE STATE. THE CORPORATION SHALL BE PLACED WITHIN THE DEPARTMENT OF HEALTH FOR THE ADMINISTRATIVE PURPOSES SPECIFIED IN SECTION 26-35(6), HRS ONLY.

* ASSIGNED FOR ADMINISTRATIVE PURPOSES.



JUN 30 2010

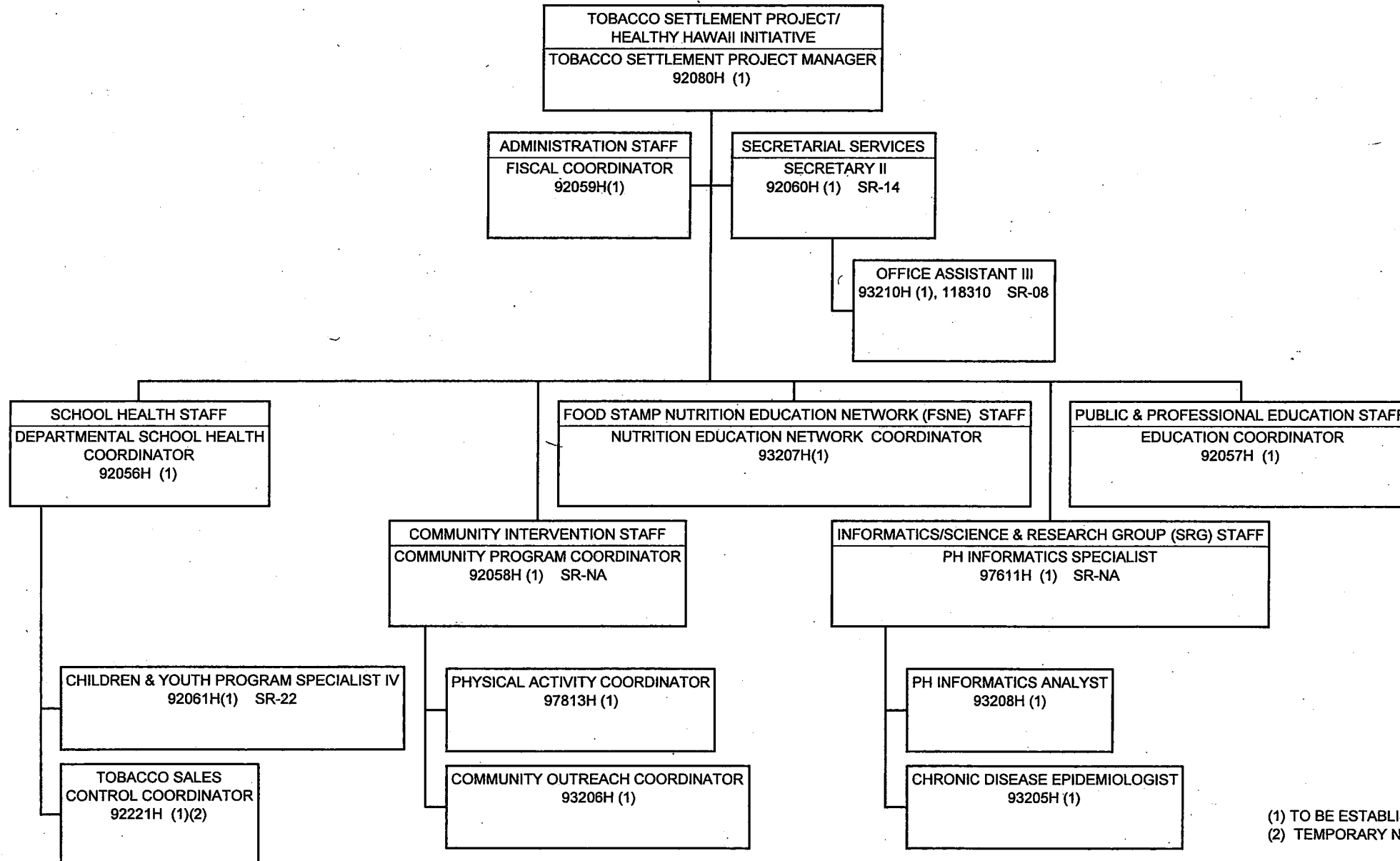
STATE OF HAWAII
DEPARTMENT OF HEALTH
TOBACCO SETTLEMENT PROJECT/HEALTHY HAWAII INITIATIVE
ORGANIZATION CHART



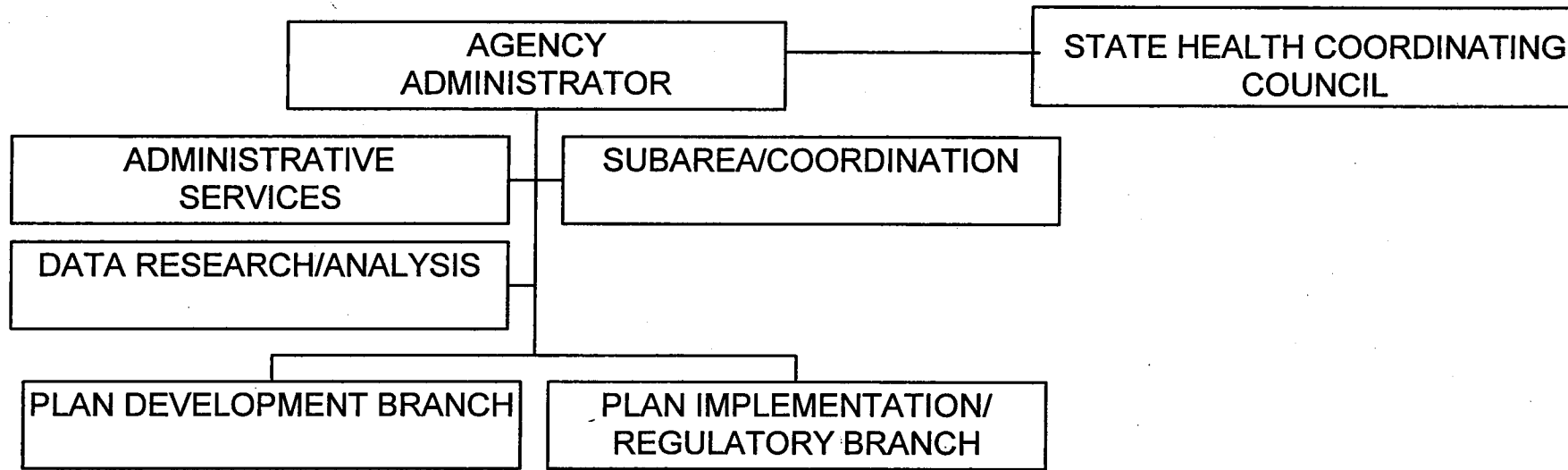
JUN 30 2010

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 TOBACCO SETTLEMENT PROJECT/HEALTHY HAWAII INITIATIVE

POSITION ORGANIZATION CHART

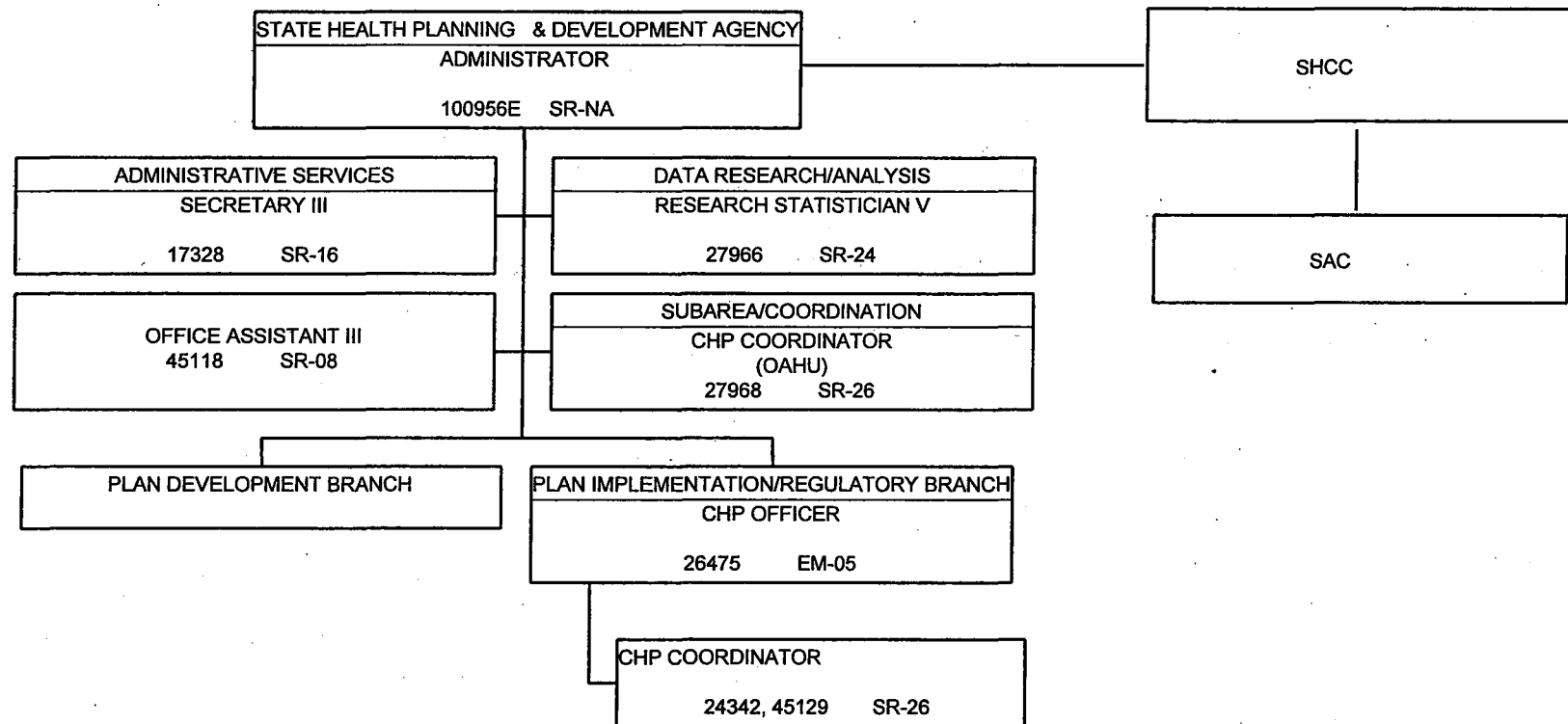


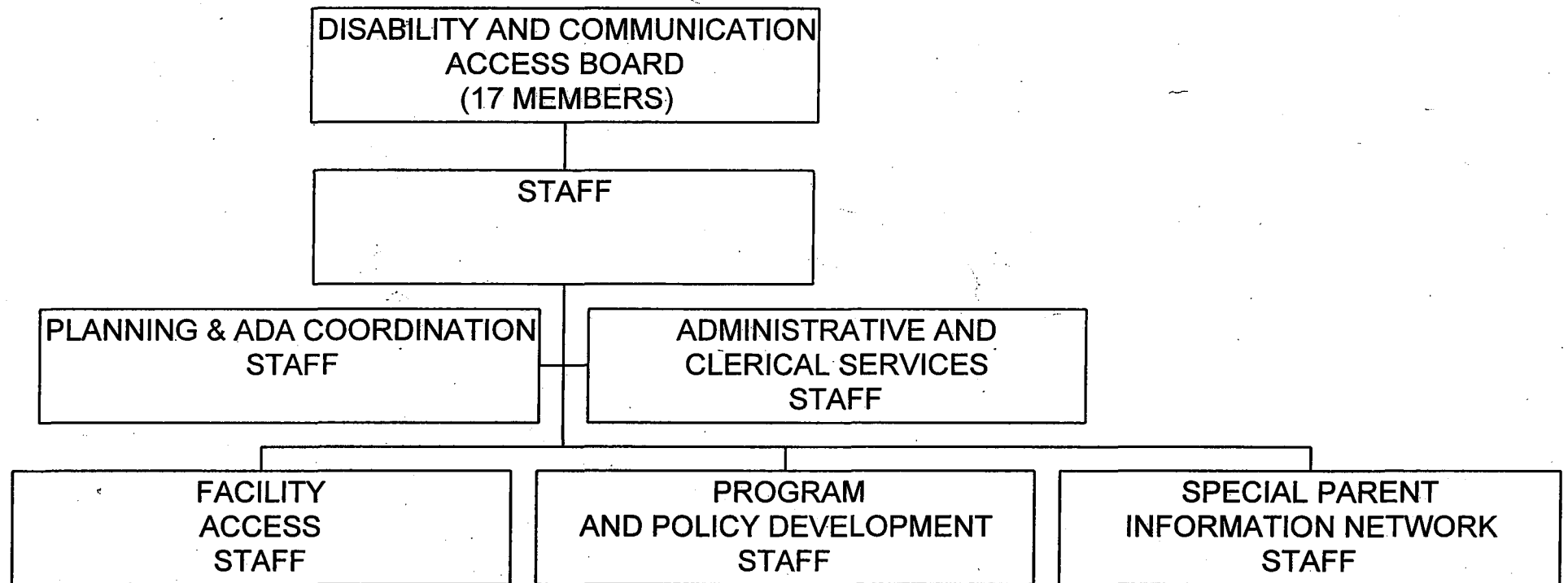
(1) TO BE ESTABLISHED.
 (2) TEMPORARY NTE 6/30/11.



STATE OF HAWAII
DEPARTMENT OF HEALTH
STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

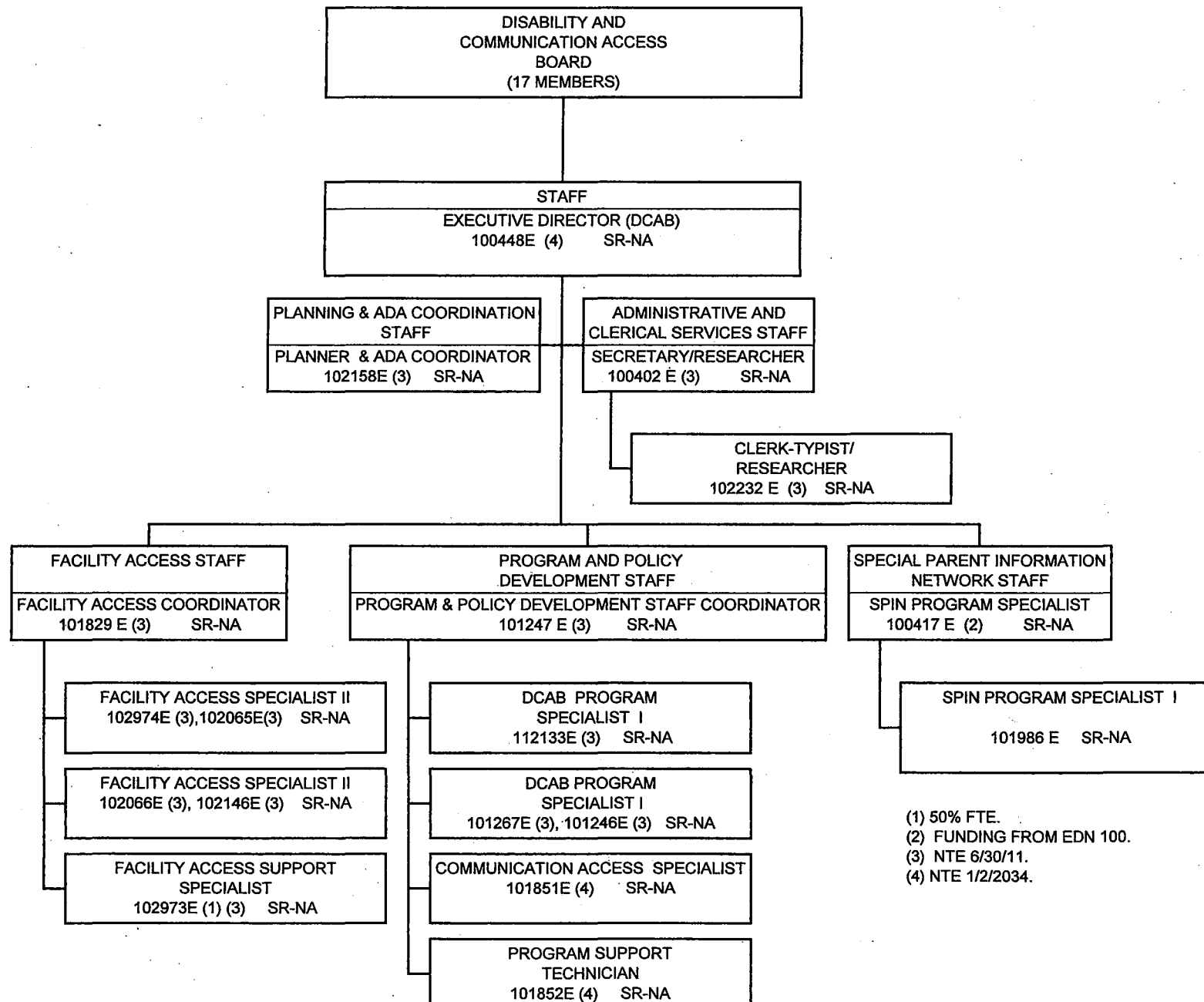
POSITION ORGANIZATION CHART



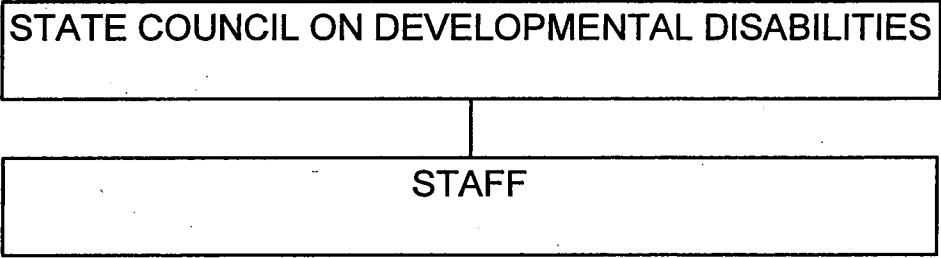


STATE OF HAWAII
 DEPARTMENT OF HEALTH
 DISABILITY AND COMMUNICATION ACCESS BOARD

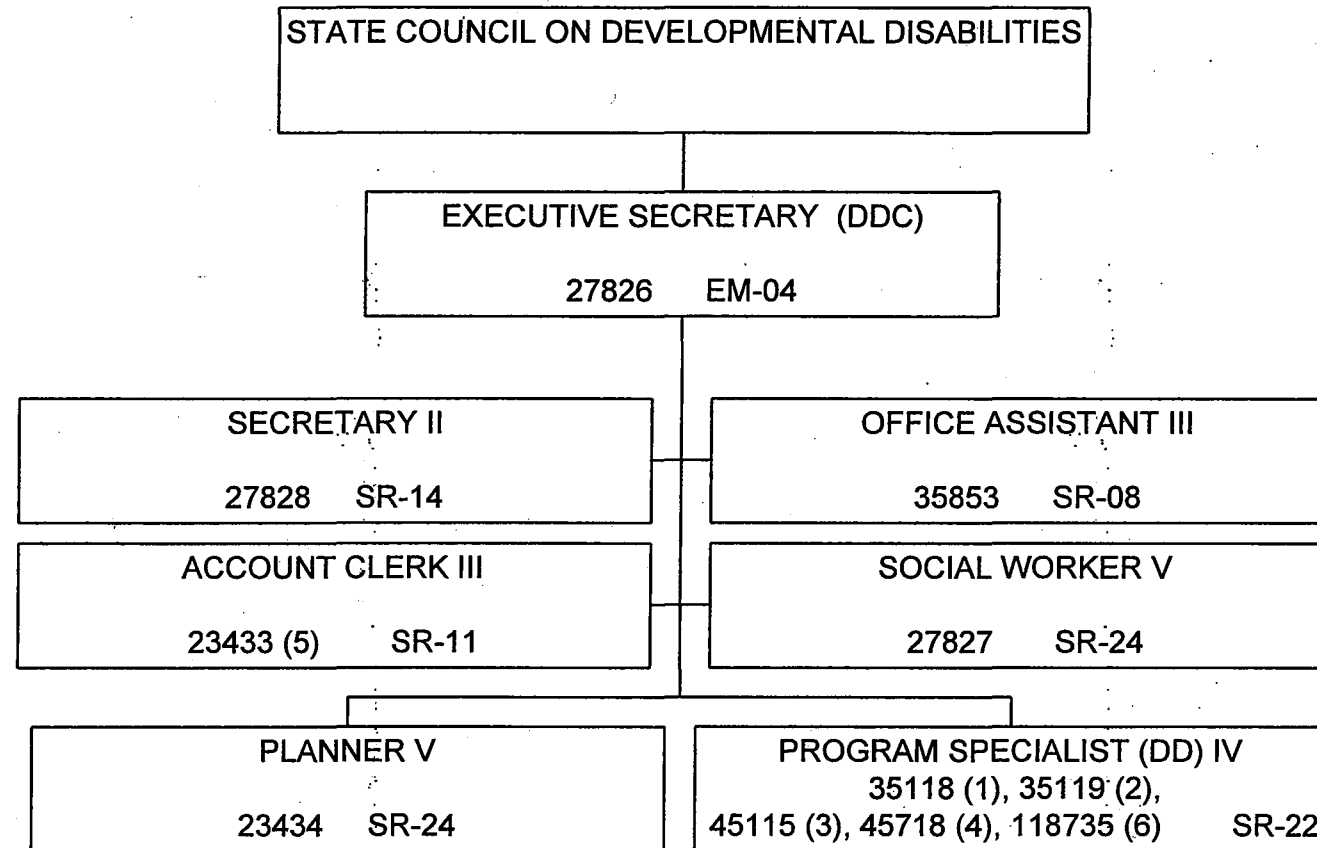
POSITION ORGANIZATION CHART



(1) 50% FTE.
 (2) FUNDING FROM EDN 100.
 (3) NTE 6/30/11.
 (4) NTE 1/2/2034.

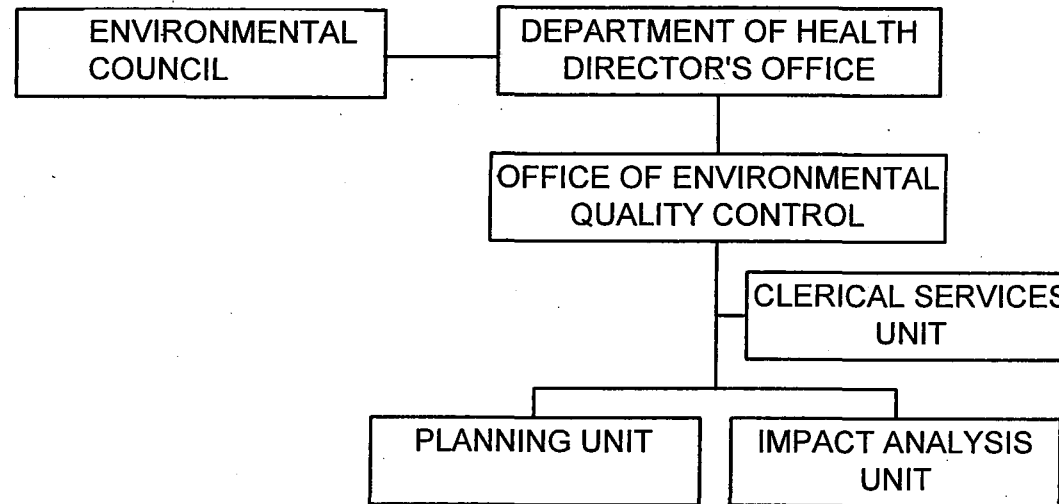


POSITION ORGANIZATION CHART



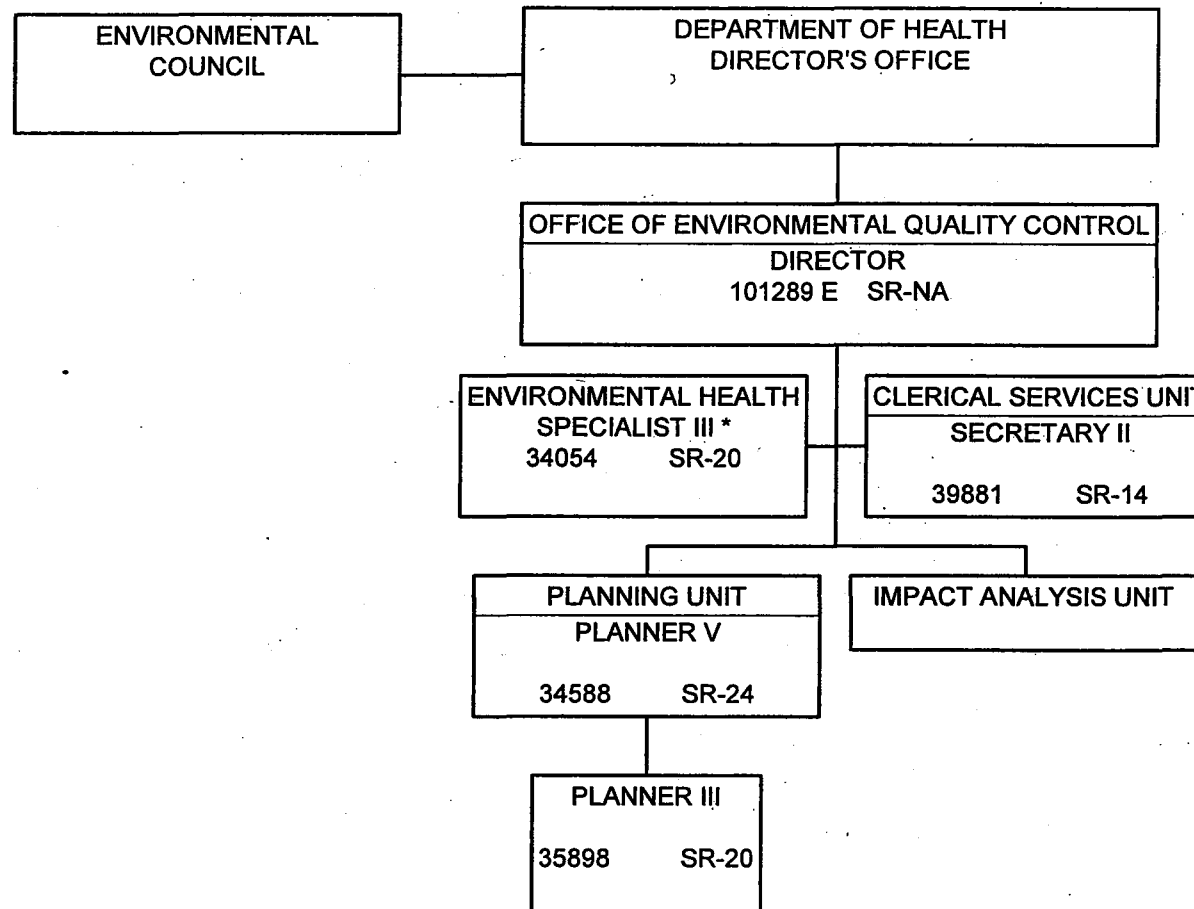
(1) .50% FTE, HILO.
(2) .50% FTE, KAUAI.
(3) .50% FTE, KONA.
(4) 1.00% FTE MAÛI.
(5) .50% FTE, OAHU.
(6) 1.00% FTE, OAHU.
TEMPORARY, NTE 6/30/11.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF ENVIRONMENTAL QUALITY CONTROL
ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF ENVIRONMENTAL QUALITY CONTROL

POSITION ORGANIZATION CHART

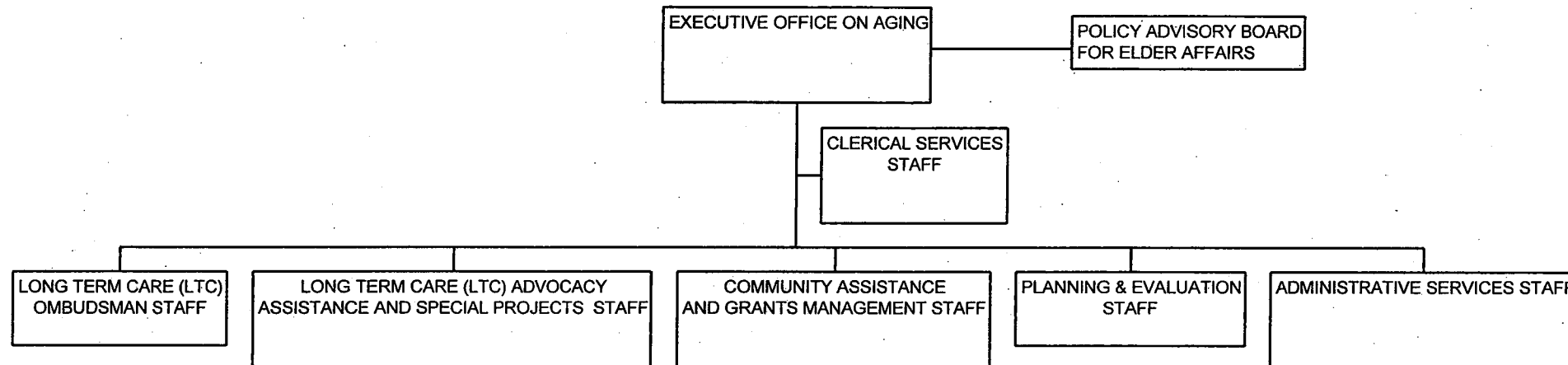


THE OFFICE OF ENVIRONMENTAL QUALITY CONTROL (OEQC) AND THE ENVIRONMENTAL COUNCIL ARE ADMINISTRATIVELY ATTACHED TO THE DEPARTMENT OF HEALTH THROUGH THE DIRECTOR'S OFFICE.

* POSITION #34054 PROVIDES SUPPORT TO THE ENVIRONMENTAL COUNCIL BUT IS UNDER THE DIRECT SUPERVISION OF THE DIRECTOR OF ENVIRONMENTAL QUALITY CONTROL (101289E).

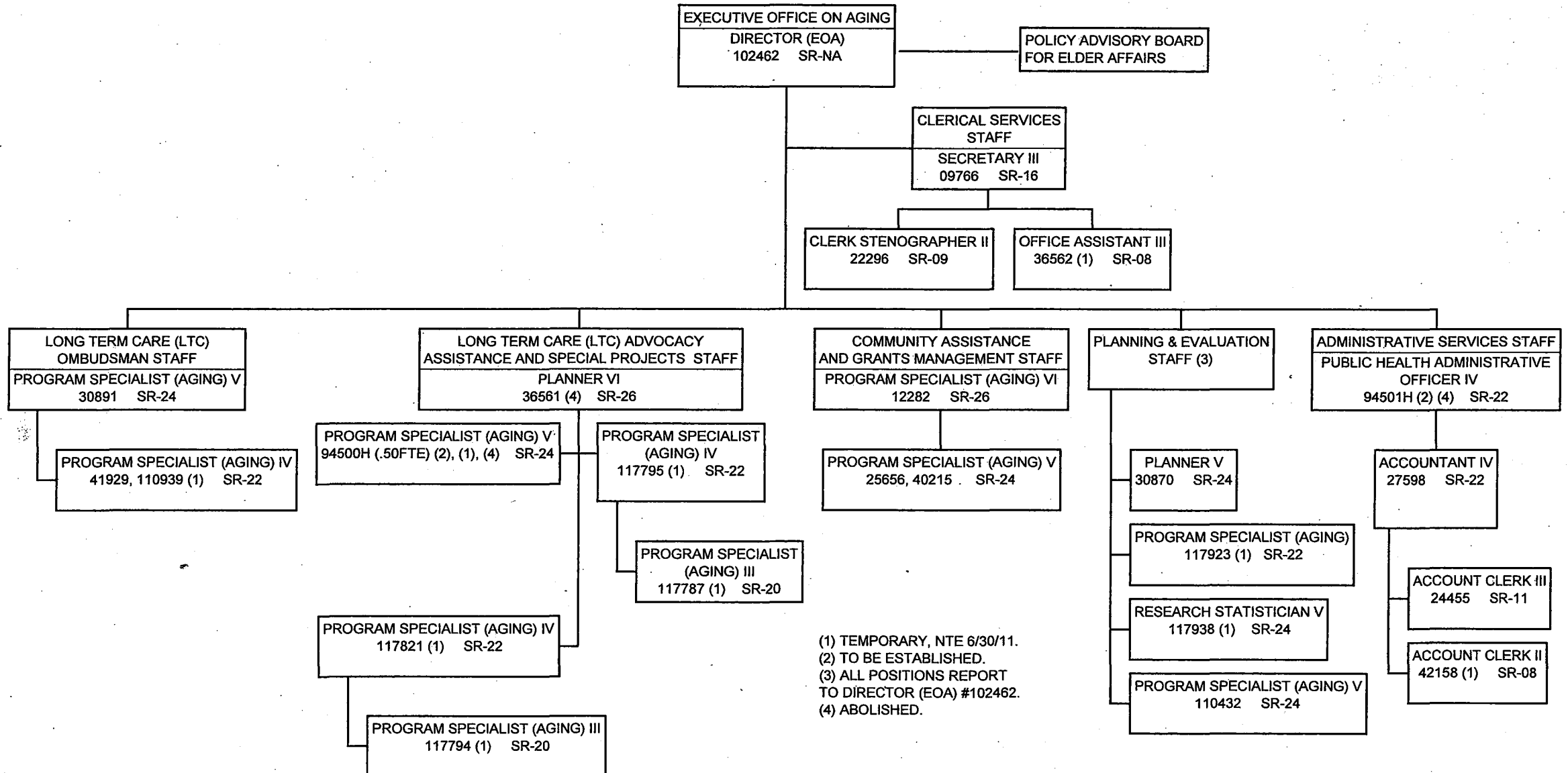
STATE OF HAWAII
DEPARTMENT OF HEALTH
EXECUTIVE OFFICE ON AGING

ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
EXECUTIVE OFFICE ON AGING

POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

Under the general direction of the Governor of the State of Hawaii and with the advice of the Board of Health, plans, directs, and administers statewide activities designed to protect, preserve and improve the physical and mental well-being of the people of the State of Hawaii. The mission of the Department is to provide leadership to protect and promote the physical, psychological and environmental health of all people of the State of Hawaii through the implementation of core public health functions of assessment, policy development and assurance.

COMMUNICATION OFFICE

Directs and administers the overall communications and media activities for the Department. Formulates communication policies, procedures and plans; organizes and conducts broad comprehensive statewide programs for responding to media, partner, community group and public demands for information on health and environmental issues. Develops and directs emergency risk communication plans for addressing public health emergencies.

- . Develops and implements a comprehensive communication plan.
- . Analyzes departmental activities to determine public impact. Anticipates, analyzes and interprets public opinion, attitudes and issues that may impact operations and plans.
- . Advises leadership and division personnel on appropriate release of information.
- . Plans, develops, implements and evaluates delivery of critical health messages to partners, groups, media and the public where accuracy, timing and credibility are essential.
- . Provides risk communication planning for public outreach for controversial or high profile issues with high public concern.
- . Facilitates collaborative efforts both internally among department programs and externally; jointly plans with federal, state, county and private with similar desired outcomes to leverage resources and ensure consistent and coordinated public information and outreach activities.
- . Works with the Governor's Office and other State agencies to facilitate their communication efforts.
- . Coordinates with federal authorities (e.g. CDC, EPA, FDA etc.) on release of national information involving health and environmental perceived or inherent risk and public health issues. Incorporates national public health information goals within the State.
- . Directs department staff in administration of and adherence to federal, state and departmental communications and public information policies and procedures.
- . Ensures accuracy, timeliness and public comprehension of health messages.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

Plans, develops, implements and evaluates statewide programs to inform the public of work and services of the department. Ensures DOH policies and activities are regularly and consistently presented to the media and public in a professional and timely manner.

Arranges, prepares and participates in mass media presentations.

Maintains and coordinates departmental relations with internet, print, radio and television media.

Evaluates effectiveness of DOH public information strategies through survey work, evaluations, media monitoring, focus group testing and call center logs. Determines evaluation measures and process and makes recommendations based upon analysis of data.

Assists and advises in preparing reports, speeches and papers.

Prepares public health spokespersons within department and in the health community for effective delivery of accurate health messages to inform and instruct the public.

Coordinates multi-media campaigns with programs, Governor's Office and outside contractors. Consults with staff on budget needs for anticipated communications issues.

Produces and distributes official public publications, e.g. Department of Health newsletters and annual reports.

Coordinates internal staff communications via intranet, newsletter, publications, broadcast email and other channels. Develops strategies to address internal staff issues and facilitate adoption of department policies.

Oversees the department website development, implementation, and evaluation.

Maintains the departmental print shop.

Provides support and consultation in preparation of print, website, and audiovisual materials, including videos, audiotapes, exhibits, brochures and pamphlets.

Provides support for coordination and planning of special events and promotional activities and partnerships for programs.

Provides clerical support to the Communication Office.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

TOBACCO SETTLEMENT PROJECT/ HEALTHY HAWAII INITIATIVE

Administers the distribution of the Tobacco Settlement Special Fund (TSSF), implements the Department of Health (DOH) health promotion strategies with the TSSF allocation and administers the Tobacco Prevention and Control Trust Fund pursuant to HRS§328L.

- Implements the Healthy Hawaii Initiative in the DOH per HRS§328L(4) as a comprehensive and integrated framework within the TSP to lead in the three risk areas of nutrition, physical activity and tobacco use for the prevention of chronic disease and health promotion.
- Coordinates resources across administrations and divisions to plan and implement the health promotion components of the TSP/HHI.
- Collaborates with other governmental agencies and non-governmental agencies to fulfill the goals of TSP/HHI.
- Employs a comprehensive mix of broad-reaching activities in four major strategies: (1) public awareness and professional education; (2) school-based health activities; (3) community-based programs; (4) planning, evaluation and data collection.
- Establishes relationships and strategic partnerships to develop sustainable changes through policy, systems and environmental changes.
- Increases stakeholder collaboration and capacity through information, education and empowerment around physical activity, nutrition and tobacco.
- Increases the rate of youth and adults who report meeting the recommendations for physical activity and fruit and vegetable consumption, are at a healthy weight, and to reduce the rate of tobacco use.
- Reduces deaths due to chronic disease, to extend years of healthy life and to reduce health disparities.
- Monitors and assesses public stages of change and evaluate all interventions.
- Establishes and administers the Hawaii Health Data Warehouse (HHDW), a web-based data management tool.
- Establishes the Science and Research Group (SRG) for information governance that supports data quality, application and utilization.
- Develops and manages requests for proposals for contracts to establish coalitions, targeted community interventions, curriculum development and increasing key stakeholder competencies to support sustainable changes to reach TSP/HHI objectives.
- Maximizes resources to reach general population behavioral outcomes and populations with health disparities in health outcomes related to physical activity, nutrition practices and tobacco use.
- Establishes and supports the Tobacco Prevention and Control Advisory Board which shall advise the DOH on the administration of the Tobacco Prevention and Control Trust Fund per HRS§328L(6).
- Develops a state strategic plan for tobacco prevention and control that includes developing and implementing effective and cost effective programs, including health promotion and disease prevention; developing adequate standards and benchmarks to evaluate success; and assessing the effectiveness of programs.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

TSP/HHI Administration

Oversees the administration and distribution of the TSSF and the DOH implementation of the departmental allocation for health promotion.

- Establishes and provides the management oversight of all components, establishes and implements policies, procedures and practices of the DOH for the use of TSSF.
- Administers the TSSF allocations as follows pursuant to HRS§328L(2):
 - 28.0% University of Hawaii John A. Burns School of Medicine debt revenue bonds
 - 12.5% Tobacco Prevention and Control Trust Fund
 - 24.5% Emergency and Reserve Fund
 - 35.0% Department of Health of which up to 10% shall be transferred to the Department of Human Services for the State Child Health Insurance Program
 - Responds to administrative and external requests for information on the TSSF distributions.
- Develops policies, procedures and practices of the DOH for the use of the TSSF.
- Leads development and implementation of the TSP/HHI framework and work plan.
- Oversees budget development and expenditure reports of TSP/HHI.
- Provides administrative oversight of TSP/HHI personnel.
- Supports the Tobacco Prevention and Control Advisory Board and Tobacco Prevention and assures the administration of the Tobacco Prevention and Control Trust Fund.
- Serves as a liaison and advisor to the Director of Health with recommendations from the Advisory Board and on the goals of the Trust Fund.

Administrative Staff

Provides financial and administrative support for the TSSF distribution and DOH TSP TSP/HHI budget and expenditures.

- Develops fiscal database to manage TSSF distributions, DOH portion of TSSF in TSP/HHI, and USDA funds for FSNE.
- Develops fiscal reports budget projections and expenditures. Provides administrative support for the development and fiscal management of requests for proposals and contracts, and major procurements for all sections in TSP/HHI.
- Monitors and assures compliance with federal and state allowed budgeting and expenditure of funds.

Secretarial Services

Provides secretarial and clerical support for the TSP Manager and all TSP/HHI staff. Provides administrative support to meet departmental Human Resource policies, procedures and practices for TSP Manager and all TSP/HHI staff.

School Health Staff

Functions as departmental liaison to Department of Education (DOE) on TSP/HHI framework and school health education and services.

- Collaborates with DOE and other agencies on school health policies, systems and environmental changes to support goals and objectives of TSP/HHI.

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FUNCTIONAL STATEMENT

- Provides referrals and technical assistance to other divisions in the department on current school health practices, national recommendations and strategies and on coordinating with DOE.
- Provides leadership in coordinating public education relating to school health issues. Coordinates DOH education/outreach to the general public, to community organizations, and to legislators and other policy-makers regarding school health issues.
- Provides leadership in communication/education with the legislature and administration on issues relating to school health.
- Develops, implements and evaluates demonstration projects for school health that may be replicated to reach the state objectives of the project.
- Oversees and maintains the interagency Hawaii School Health Survey Committee that will coordinate the administration of school health surveys, develop and assure data standards with the Science and Research Group, and support the Hawaii Health Data Warehouse Project to assure data quality and utilization for youth survey data.
- Assists the divisions in the department in identifying appropriate sources of data to measure progress toward school health and health education objectives mutually agreed upon by DOH and DOE.
- Serves as liaison for the DOH to DOE on school health issues and coordinates resources between agencies and other school health stakeholders
- Establishes and monitors memorandums of agreements with the DOE for the improvement of healthy behaviors and lifestyle choices under the TSP/HHI school-based program.
- Provides technical assistance and consultation to the DOE to improve outcomes in nutrition, physical activity and tobacco control through policy, environmental and systems changes.
- Develops requests for proposals and contracts, and manages and monitors procurement of services to meet TSP/HHI school health outcomes.

Community Intervention Staff

Builds alliances and maintains relationships with community and state level stakeholders for health promotion, nutrition and physical activity, to meet the goals and objectives of TSP/HHI through increasing policy, systems and environmental changes.

- Provides technical assistance and guidance to stakeholders on establishing sustainable changes based on national recommendations and best practices.
- Supports coalition development, management and evaluation to inform, educate and mobilize community and state stakeholders in physical activity and nutrition.
- Builds and manages relationships with traditional and non-traditional organizational partners to develop policy, systems and environmental changes.
- Develops requests for proposals and contracts, manages and monitors procurement of services to meet sustainable community intervention outcomes.
- Facilitates the development and implementation of a strategic state physical activity and nutrition plan.
- Provides strategic educational and professional development opportunities for key stakeholders from statewide and community organizations to meet the TSP/HHI goals and objectives and state physical activity and nutrition plan.
- Identifies data sources and provides technical assistance on community assessments for planning and evaluation of TSP/HHI interventions.

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FUNCTIONAL STATEMENT

Food Stamp Nutrition Education Network (FSNE) Staff

Participates with the United States Department of Agriculture (USDA) Food Stamp Nutrition Education Program (FSNE) to increase healthy eating and physical activity practices within the food stamp eligible population.

- Manages the departmental planning, budgeting, reporting and accounting for the departmental participation in the USDA FSNE.
- Recruits intra-agency and external participation in FSNE to increase nutrition education to reduce disparities.
- Provides administrative and technical assistance infrastructure to support planning and implementation for DOH and local partner DOH FSNE participation.
- Serves as contractor to DHS and be liaison to DOH intradepartmental and local partner DOH FSNE participants.
- Links across the comprehensive TSP HHI population-based strategies to assure reach to food stamp eligible populations with nutrition and physical activity education.

Informatics/Science & Research Group (SRG) Staff

Establishes and administers the Hawaii Health Data Warehouse (HHDW), a web-based tool, and the Science and Research Group (SRG). Develops the information governance for data collection, transfer, quality, sharing and reporting related to the HHDW.

- Provides training to DOH personnel to increase competency in utilizing the HHDW for assessment, evaluation and reporting.
- Enhances the HHDW to maximize utility through increasing data sources and technological advances.
- Facilitates timely and consistent access to data.
- Establishes and administers policies and procedures for standardization of data collection, analysis and reporting for the HHDW.
- Provides an environment to enable complex data analysis to improve public health practice.
- Facilitates and generates original reports and publications from the DOH.

Public & Professional Education Staff

Develops the public face of the TSP/HHI objectives through cultivating earned and paid media and promoting usage of the TSP/HHI website. Supports professional education to increase prevention practices for overweight and obesity.

- Develops, coordinates and implements media campaign to educate the public on the risk areas to change knowledge, attitudes and behaviors around physical activity and nutrition.
- Employs social marketing as a public education strategy to reach the desired short term outcomes as stated in the TSP/HHI strategic plan.
- Facilitates and generates earned media to promote TSP/HHI message.
- Develops and evaluates requests for proposals for contracts needed for media talent, curriculum development and implementation, website revisions, and other work to implement the comprehensive public and professional education plans that inform, educate and motivate the general population and targeted sub-populations about healthy lifestyle choices.

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- Administers the TSP/HHI website and ensures current, evidence-based and scientifically accurate content in collaboration with the TSP/HHI Management Team.
- Provides leadership in communication/education with the legislature and administration on issues relating to public and professional education.
- Serves as a liaison between the DOH and other agencies and community organizations to coordinate public education efforts relating to tobacco control, nutrition, and physical activity.

DEPUTY DIRECTOR OF HEALTH

Directs and coordinates the overall administrative staff office activities which provide department-wide services for budget, fiscal/facilities management, personnel, health information system, affirmative action and civil defense. Provides Administrative directions to the three neighbor island District Health Offices of Hawaii, Maui and Kauai counties.

Develops and implements a State Health Plan which focuses on public health programs and identifies specific objectives, policies and implementing actions for health and environmental health services. The State Health Plan emphasizes the allocation of resources and the delivery of services and addresses major health problems and issues including health care quality, availability and cost, administers the Health Status Monitoring Office and its Vital Statistics and Records program that includes recording births, deaths, marriages and divorces and issuing marriage licenses and certificates and conducts ongoing health surveys to determine illness rates in the community.

BEHAVIORAL HEALTH SERVICES ADMINISTRATION

Administers programs to promote care for, and improve the mental health of the people of the State, and to reduce the prevalence, severity of and disability due to emotional disorders, mental illness, and substance abuse; provides an array of mental health education, prevention, treatment, and rehabilitation services through one community mental health center, statewide programs in substance abuse, and children's mental health services, courts and corrections mental health services, and a long-term inpatient state hospital facility; and provides technical assistance by conducting professional training, research, planning and clinical reviews of and/or for mental health service providers.

ENVIRONMENTAL HEALTH ADMINISTRATION

Administers statewide programs concerned with the abatement of various categories of pollution, including programs for control of pesticides, toxic chemicals, smoke, particulate matters, and noxious gases; sewage, industrial by-products, heated liquids and silt; municipal, industrial, and agricultural solid waste; noise; and hazardous wastes and radiation. Administers programs to check the quality of drinking water and air. Administers programs which concern the provision of community health services related to environmental health including public sanitation, vector control, air conditioning and fumigation control, and food and drug testing and certification. Conducts

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epidemiological investigations of environmentally associated conditions which may affect the health of people adversely with the aim of preventing such occurrences. Conducts laboratory analyses in support of environmental health and communicable disease monitoring and control activities, investigations and research; administers programs for the licensing and certification of hospitals and medical care facilities.

HEALTH RESOURCES ADMINISTRATION

Develops and implements the statewide emergency mobilization of medical and public health services in disasters. Provides and coordinates community-based services to improve the health of families including mothers and children of the State; prevents, treats and rehabilitates handicapped and developmentally disabled children; sustains the developmentally disabled in community life and arranges for admission to and gives treatment and training services; plans for public and professional education, the application of preventive measures, and the stimulation of research; assesses the total health needs for physical and mental health of all school age children in the State; and provides public health nursing services including case management of frail and elderly persons, children and youth through eleven district nursing offices statewide. Develops and implements health education programs designed to promote, inform and advise the community on health matters and problems; provides services for the prevention and control of chronic illnesses and conducts investigations and studies regarding chronic disease and the means of prevention and rehabilitation; coordinates injury prevention and control services; provides consultative and educational services in the areas of nutrition; administers a program established to achieve and promote the control, treatment and eventual elimination of communicable diseases; gives care, treatment and rehabilitation services to Hansen's disease patients; provides tuberculosis control and detection services; provides AIDS education and treatment services; operates venereal disease treatment clinics; conducts epidemiological studies and investigations; and performs public health veterinary investigative and disease control activities; provides dental inspection, prevention, diagnosis and treatment services; and does research to promote general dental health in the State; implements a dental hygiene program in schools; conducts research, investigations and experiments relating to the incidence, cause and treatment of dental diseases; and provides direct dental treatment services to patients at departmental operated hospitals, community clinics, and rural schools.

The following agencies are assigned to the Department of Health for administrative purposes:

ENVIRONMENTAL COUNCIL

Administers the law on environmental impact statements which are prerequisites to certain types of land uses.

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Coordinates the efforts for maintaining the optimum quality of the environment of the State; serves as advisor to the Governor on the environmental quality control; directs the attention of the various government agencies, community and public to environmental problems; and serves as a clearinghouse for environmental impact statements prepared under Chapter 343, HRS.

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OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

DISABILITY AND COMMUNICATION ACCESS BOARD

Establishes guidelines for the design of state and county buildings, facilities, and sites in accordance with H.R.S. 103-50 and approves site specific alternate designs when such designs provide equal or greater access; establishes guidelines for the utilization of communication access services in State programs and activities; administers the statewide program for parking for disabled persons, in accordance with Part III of Chapter 291; serves as a public advocate of persons with disabilities; coordinates the efforts of the state to comply with the requirements of the Americans with Disabilities Act.

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

Prepares the State Plan for individuals with Developmental Disabilities and coordinates the services and programs of the departments and private agencies; monitors, evaluates, and comments upon the implementation plans of public and private agencies relating to individuals with developmental disabilities and monitors ongoing projects; serves as the advocate for the needs of individuals with developmental disabilities and fulfills other responsibilities that are specified by law.

STATEWIDE HEALTH COORDINATING COUNCIL (HSHCC)

Prepares and revises as necessary the State Health Services and Facilities Plan. Advises the State Health Planning and Development Agency (SHPDA) on all its activities. Appoints the State Certificate of Need Review Panel. Reviews and comments on the following SHPDA actions before such actions are made final: (1) the development of specific plans and programs; and (2) the making of findings as to applications for certificate of need.

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Conducts the health planning activities of the State in coordination with the subarea councils, implements the State health plan, and determines the statewide health needs. Administers the State certificate of need program. Determines the need for new institutional health services proposed for the State; periodically reviews the appropriateness of the institutional and home health care services in the State. Prepares an inventory of health care facilities, other than federal health care facilities; and evaluates on an ongoing basis the physical condition of the facilities.

EXECUTIVE OFFICE ON AGING

Pursuant to the Older Americans Act of 1965 as amended and Chapter 349, advocates, plans, develops, and coordinates a comprehensive system of in-home and community-based services for adults 60 years and older and for caregivers of children below the age of 18 and adults 60 years and older. Leads, funds and monitors a statewide network designated Area Agencies on Aging; coordinates its functions and consults with the public and private sector and older adults; and provides staff support to the Governor-appointed Policy Advisory Board for Elder Affairs.

STATE OF HAWAII
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OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

Policy Advisory Board for Elder Affairs

Advises the Director in areas including but not limited to: the identification of issues and alternate approaches to solutions; the development of position statements and papers; advocacy and legislative actions; and program development and operations.

STATE OF HAWAII
DEPARTMENT OF HEALTH
STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

FUNCTIONAL STATEMENT

The purpose of this program is to provide a statewide process that involves consumers and providers to health care in the development and implementation of a Health Services and Facilities Plan for the State of Hawaii which will promote accessibility for all the people of the State to quality health services at a reasonable cost.

Administrative Services

1. Develop and implement Agency administrative policies and procedures.
2. Prepare and manage the Agency annual work program and budget.
3. Provide staff support and assistance to the Statewide Health Coordinating Council (SHCC) and each designated Subarea Health Planning Council (SAC).
HRS 323D-12(a)(2).
4. Provide for the training and continuing education to all members of SHCC, the SACs and staff.
5. Provide information to the public on Agency activities, findings and reports.
6. Maintain records and files.
7. Conduct internal review and evaluation of Agency work program and Agency, SHCC and SAC(s) performance.

Plan Development Branch

1. Prepare and revise the State Health Services and Facilities Plan for review and comment by the SACs, review and adoption by SHCC.
2. Determine the statewide health needs of the State in consultation with SHCC.
3. Prepare reports with recommendations on Hawaii's health care costs and public or private efforts to reduce or control costs and health care quality as it deems necessary. HRS 323D-12(b)(1).
4. Prepare reports, studies and recommendations on emerging health issues, such as medical ethics, health care rationing, involuntary care, care for the indigent, and standards for research and development of biotechnology and genetic engineering. HRS 323D(b)(8).
5. Serve as staff to, and provide technical assistance and advice to, the SHCC and SACs in the preparation, review and revisions of the HSFP.
6. Review on a periodic basis existing health care services and facilities to determine whether there are redundant, excessive, or inappropriate services or facilities and make findings of any that are found to be so. HRS 323D-12(b)(6).

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STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

FUNCTIONAL STATEMENT

Plan Implementation/Regulatory Branch

1. Administer a State Certificate of Need Program. HRS 323D-12(4).
2. Seek, to the extent practicable, to implement the HSFP and AIP with the assistance of individuals and public and private entities in the State.
3. Provide technical assistance to individuals and entities for the development and implementation of projects and programs necessary to achieve the health system described in the HSFP. HRS 323D-12(9).
4. Prepare an inventory of health care facilities (other than Federal health care facilities) located in the State.
5. Serve as staff to, and provide technical assistance to, the SHCC and SACs in the preparation of recommendations to the Agency regarding certificate of need applications.

Data Research/Analysis

1. Assemble, maintain and analyze data concerning: status (and its determinants) of the health of the residents of the State; status of the health care delivery system of the State and its use; effect of the health care delivery system on the health of the State's residents; the number, type and location of the State's health resources including health services, manpower and facilities; patterns of utilization of health resources and environmental and occupational exposure factors affecting immediate and long term health conditions.
2. Collect annually the room rates charged by each hospital in the State.
3. Implement and maintain the Agency's Uniform Reporting System for all inpatient care facilities in the State.
4. Develop and implement the training programs for members of SHCC and SACs on the use of the Agency's database.
5. Display, analyze and interpret data for Agency staff and members of SHCC and SACs for purposes of the HFSP (aka H2P2) and Certificate of Need program.

SAC Coordination

1. Serve as staff to and provide technical assistance and advice to the subarea councils in preparation, review and revision of the HSFP. HRS 323D-12(2).
2. Identify and recommend to the SACs the data needs and special concerns of each subarea with respect to the preparation of the HSFP. HRS 323D-22(1).
3. Provide technical assistance to the SACs in the preparation of the advice for the certificate of need program. HRS 323D-22(4).

STATE OF HAWAII
DEPARTMENT OF HEALTH
DISABILITY AND COMMUNICATION ACCESS BOARD

FUNCTIONAL STATEMENT

General

- Establish guidelines for the design of buildings, facilities and sites by or on behalf of the State and counties in accordance with section 103-50; approve site specific alternate design when an alternate design provides equal or greater access.
- Establish guidelines for the utilization of communication access services provided for persons who are deaf, hard of hearing, or deaf-blind in State programs and activities. Guidelines include, but are not limited to, determining the qualifications of interpreters who may provide services, the amount of payment to interpreters, and the credentialing of interpreters who do not hold national certification via a state screening process.
- Establish guidelines for the statewide program for parking for disabled persons, in accordance with part III of chapter 291.
- Serve as public advocate of persons with disabilities by providing advice and recommendations on matters relating to access for persons with disabilities, with emphasis on legislative matters, administrative rules, policies, and procedures of the state and county governments.

Planning and ADA Coordination Staff

- Coordinate the efforts of the State to comply with the requirements of the Americans with Disabilities Act for access to services, employment, telecommunications, and facility and site design, including the provision of technical assistance to the respective Departmental coordinators on implementation priorities and development of manuals and other resources to implement the ADA in State and County government.
- Monitor federal, state, and county legislation and plans relating to the ADA and other civil rights laws for appropriate action by DCAB; gather data on the statistics of persons with disabilities for planning and funding purposes.

Program and Policy Development Staff

- Review and assess the problems, needs, and the availability of adequate services and resources for persons with disabilities in the State with regard but not limited to employment, education, health, social services, recreation, civil rights, public facilities, housing, vocational training and rehabilitation, and other matters pertinent to the well-being and independence of persons with disabilities.
- Provide information and referral, technical assistance and guidance to persons with disabilities, the public, and other providers or services through public education programs and other voluntary compliance efforts.
- Coordinate the administration of the statewide parking program for persons with disabilities, including the procurement of placards and the operation of the 24/7 statewide parking database of permittees.
- Conduct testing for the credentialing of sign language interpreters who do not possess national certification.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
DISABILITY AND COMMUNICATION ACCESS BOARD

FUNCTIONAL STATEMENT

Facility Access Staff

- Provide review and recommendations on all State and county plans for buildings, facilities, and sites in accordance with section 103-50.
- Conduct training for architects, engineers, and other design professionals on accessible design.

Administrative and Clerical Staff

- Provided general staff support in the flow of documents in/out of the office, administrative records (purchase orders, personnel), and Disability and Communication Access Board proceedings (minutes, etc.), and resources (library, audio, etc.).

Special Parent Information Network Staff

- Facilitate parent-to-parent communication among parents of special education students.
- Promote parent involvement in the education of children with special needs through the provision of information and referral, a phone line for parent-to-parent support and community forum.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

FUNCTIONAL STATEMENT

The Council's primary role is to provide advocacy, capacity building, and systems change activities on behalf of persons with developmental disabilities. However, the most recent authorization of the Federal Law (P.L. 106-402) states that, "nothing in this part shall be construed to preclude a Council from engaging in systemic change, capacity building and advocacy activities for individuals with disabilities other than developmental, where appropriate."

P.L. 106-402 and HRS 333E clearly spell out the duties and responsibilities of the State Council on Developmental Disabilities. Very briefly, they are:

1. To develop a State Plan and review, comment on, and monitor implementation of plans of State agencies.
2. Coordinate activities to avoid duplication of services and encourage efficient and coordinated use of Federal, State, and private resources. Recommend areas of responsibility.
3. Participate in the planning, design, and monitoring of State quality assurance systems that affect persons with developmental disabilities.
4. Advocate for citizens with developmental disabilities before the Legislature, Governor and public. Support and conduct outreach activities to identify individuals with developmental disabilities and their families, and assist in obtaining services and supports.
5. Make reports to the Legislature, Governor and Federal Government, as required.

The basis of the developmental disabilities programs lies with the State Plan. The State Council on Developmental Disabilities functions as the coordination unit for agencies providing multiple services for individuals with developmental disabilities, which now must be revised every five years. The State Council reviews this plan annually for the needed changes in priority service areas.

The Council carries out its responsibilities through outreach, training, technical assistance, education, coordination, system design/redesign, coalition development, informing policymakers and demonstration of new approaches.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF ENVIRONMENTAL QUALITY CONTROL

FUNCTIONAL STATEMENT

The Office of Environmental Quality Control, through its director, serves the Governor in an advisory capacity on all matters relating to environmental quality control. At the request of the governor, OEQC coordinates state governmental agencies in matters concerning environmental quality. The office directs the attention of the university, community and public to environmental problems and performs other related functions as specified in Chapter 341 Hawaii Revised Statutes. The office serves as a clearinghouse for environmental review documents prepared under Chapter 343 HRS. It informs the public on a regular basis of the availability of these documents and of actions taken by affected parties in the implementation of Chapter 343 HRS. The director serves as an ex-officio member of the Environmental Council.

The Clerical Services Unit provides all necessary clerical support services, maintains fiscal and personnel records and prepares administrative reports for the Office of Environmental Quality Control and the Environmental Council.

The Planning Unit: a) investigates and develops recommendations for improvements in the coordination of state governmental agencies in matters concerning environmental quality, b) investigates and develops recommendations for new state initiatives and programs for environmental enhancement including research projects, c) develops recommendations for environmental legislation, monitors legislative activities, reviews proposed legislation and prepares legislative testimony, d) provides staff assistance to the Environmental Council in the preparation of its annual report, and e) develops and reviews proposals for improvements in environmental education.

The Impact Analysis Unit: a) reviews, analyzes and comments on the adequacy of environmental impact statements (EIS's), environmental assessments (EAs) submitted by government agencies and private applicants under the authority of HRS 343 and the National Environmental Policy Act (NEPA); b) formulates recommendations regarding the acceptability of final EIS's for which the Governor is the accepting authority in accordance with the Governor's Executive Order of August 23, 1981; c) consults with and advises state and county agencies on EIS matters; and d) promotes understanding of and participation in the EIS process by the public through workshops, seminars and other means.

Environmental Council

The council makes, amends and repeals the environmental review system (HAR 11-200) rules. The council also acts on appeals of decisions of government agencies and provides advisory opinions to affected parties on the acceptability of environmental impact statements. The council approves agency exemption lists and advises the director, governor, and legislature on environmental matters.

By law the council presents an annual report to the legislature and governor. Currently, the council meets this requirement by issuing the Environmental Report Card including indicators of environmental health and progress toward goals. Administrative and clerical support for the council is provided by the Office of Environmental Quality Control.

STATE OF HAWAII
DEPARTMENT OF HEALTH
EXECUTIVE OFFICE ON AGING

FUNCTIONAL STATEMENT

The Executive Office on Aging is responsible for implementing the Older Americans Act of 1965 as amended and Hawaii Revised Statutes, Chapter 349.

Executive Director

Leads, directs, supervises, and implements advocacy, planning, program development, program coordination, and administration of statewide opportunities, programs, and services for adults 60 years and older, adults 60 years and older who are primary caregivers of children under 18 years, and persons of any age who are caring for adults 60 years and older.

Assesses, advises, and advocates elder concerns in the development of public and private policies and practices that impact older adults and Hawaii's preparation for aging society.

Administers funds awarded and allocated to the Executive Office on Aging.

Applies for, receives, and disburses grants and donations from all sources.

Develops, adopts, amends and repeals rules pursuant to Chapter 91, HRS.

Employs and retains staff as necessary for the purposes of implementing program requirements and responsibilities.

Contracts or awards grants; develops funded and non-funded memoranda of agreements; and enters into cooperative and collaborative partnerships with the public and private sectors for programs and services that benefit older adults and Hawaii's aging society.

Establishes and maintains statewide systems for information and assistance; family caregiver support; and elder abuse prevention and response.

Develops and coordinates a comprehensive system of aging services under the Older Americans Act of 1965 as amended and Chapter 349-C.

Coordinates, manages and engages in activities that expand local and national knowledge and understanding of aging and the aging process.

Conducts public affairs programs on elderly affairs, programs, projects, and needs.

Plans, develops, and prepares public affairs programs and materials.

Provides technical assistance and liaison with government, community groups and organizations and maintains liaison with the media and other information centers.

Long Term Care Ombudsman Staff

Establishes and operates Long Term Care Ombudsman program that will investigate and resolve complaints made by or on behalf of older adults who are residents of state-licensed long-term care facilities.

STATE OF HAWAII
DEPARTMENT OF HEALTH
EXECUTIVE OFFICE ON AGING

FUNCTIONAL STATEMENT

Establishes procedures for appropriate access by the Ombudsman to long-term care facilities and patient records, including procedures to protect the confidentiality of such records including files maintained by the office and ensure that the identity of any complainant or resident will not be disclosed without written consent or court order.

Establishes and operates a statewide uniform reporting system to collect and analyze data relating to complaints and conditions in long-term care facilities.

Pursues, upon receipt of advice and consultation from the Department of the Attorney General, administrative, legal and other appropriate remedies on behalf of residents of long-term care facilities.

Prepares an annual report containing data and finding regarding the types of problems and complaints, and provide policy, regulatory, and legislative recommendations to resolve such problems and complaints, and improve the quality of care and life in long-term care facilities.

Analyzes and monitors the development and implementation of federal, state, and local laws, rules and regulations, and policies regarding long-term care facilities and services, and recommend any changes in such laws, rules and regulations, and policies deemed by the office to be appropriate.

Provides information to appropriate others as deemed necessary, regarding problems and concerns of older residents of facilities.

Recruits, trains, certifies volunteers to serve as Long Term Care Ombudsman representatives to provide advocacy and ensure the rights of long term care residents in licensed facilities.

Trains office staff and other representatives of the office and certifies, as appropriate, employees or other representatives of the office to investigate any complaint filed with the office.

Long Term Care Advocacy Assistance and Special Projects Staff

Monitors and assesses the development and implementation of laws, regulations, and policies relative to long-term care issues.

Reviews and comments on all state plans, budgets and policies, including applications for federal assistance, which affect the long-term care needs of the older adults.

Researches, develops and recommends long term care planning and system development.

Develops and recommends policies and legislation that support the long-term care needs of older adults.

Conducts activities designed to identify long-term care needs and problems affecting the chronically impaired and disabled older adults, adults 60 years and older who are primary caregivers of children under 18 years, and persons of any age who are caring for adults 60 years and older.

STATE OF HAWAII
DEPARTMENT OF HEALTH
EXECUTIVE OFFICE ON AGING

FUNCTIONAL STATEMENT

Develops plans and strategies and advocates resources for older adults, adults 60 years and older who are primary caregivers of children under 18 years, and persons of any age who are caring for adults 60 years and older.

Develops, coordinates, and disseminates substantive and timely information with respect to long-term care issues, programs, services and plans.

Community Assistance and Grants Management Staff

Develops and manages a statewide information and assistance system and provides technical assistance to service providers in the management and operation of these services.

Develops and coordinates a statewide system for the prevention of and response to elder abuse, neglect, and exploitation.

Administers, monitors, and provides technical assistance relative to purchase of service agreements with public and private providers of aging services.

Provides technical assistance to the aging network to facilitate the development of capacity to provide a variety of individualized and issue advocacy assistance.

Assures that the aging network will conduct efforts to facilitate the coordination of community-based, long-term care services.

Assures the state has in effect a mechanism to provide for quality in its provision of in-home services.

Develops and maintains an inventory of services, programs and agencies serving the elderly.

Planning and Evaluation Staff

Conducts annual evaluation of activities and projects and coordinates and prepares reports.

Conducts special studies and analyses on the needs of older persons or in areas of special concern to older adults.

Conducts clearinghouse review and analyses of plans and proposals of other agencies and organizations and prepares comments and recommendations.

Evaluates on an ongoing basis the extent to which other public and private programs meet the needs of the elderly.

Plans and develops demonstration projects of statewide or national significance.

Plans, develops, and implements on an ongoing basis a workable system for determining the needs of older persons.

Plans, develops, and implements a workable system for ongoing data collection in the State.

STATE OF HAWAII
DEPARTMENT OF HEALTH
EXECUTIVE OFFICE ON AGING

FUNCTIONAL STATEMENT

Updates the Comprehensive Master Plan for Elderly.

Develops State Plan on Aging to be submitted to U.S. Administration on Aging.

Conducts research and analysis of local, state, and federal laws.

Conducts research and analysis of programs, issues, problems, and legislative proposals, and develops issue papers and reports as appropriate.

Coordinates legislative proposals and concerns with governmental and non-governmental agencies, community groups and organizations.

Develops legislative proposals and testimonies.

Establishes and maintains liaison on state and federal legislative matters.

Evaluates on an ongoing basis the extent to which other public and private programs meet the needs of the elderly.

Administrative Services Staff

Establishes and maintains memoranda of agreement with Department of Health, Department of Budget and Finance, Department of Accounting and General Services, Department of Human Resources Development, and other Departments relevant to external controls for administrative, fiscal, and personnel transactions of the Executive Office on Aging and Policy Advisory Board for Elderly Affairs.

Establishes and maintains internal fiscal management controls, systems, and practices to assure full compliance with federal, state, and other applicable laws, rules and policies by the Executive Office on Aging and Policy Advisory Board for Elderly Affairs.

Establishes and maintains internal accounting controls, systems, and practices to assure full documentation of revenue and expenditure activities of the Executive Office on Aging and Policy Advisory Board for Elderly Affairs.

Coordinates and prepares federal and state budget testimonies, allocation and expenditure documents, and financial plans.

Establishes and maintains policies and procedures to control and support property and facility management activities in accordance with federal and state laws, rules and policies.

Establishes policies and procedures for internal management of personnel policies and procedures in accordance with federal and state laws, rules and policies.

Prepares required federal, state, and other reports and correspondence.

Monitors fiscal and accounting integrity of and provides technical assistance to grant awardees and contractors in order to assure compliance with federal and state laws, rules and policies.

STATE OF HAWAII
DEPARTMENT OF HEALTH
EXECUTIVE OFFICE ON AGING

FUNCTIONAL STATEMENT

Assures adequate quarterly funding for the Executive Office on Aging.

Clerical Services Staff

Provides secretarial and clerical support services for the Executive Office on Aging to enhance achievement of program requirements and responsibilities in a timely manner.

Provides logistical, facility, secretarial, and clerical support for Policy Advisory Board for Elderly Affairs.

Establishes and maintains public record and confidential files; retires files for long retention, future disposal, and/or permanent storage with State Archives.

Receives and responds to public, multimedia, inquiries and requests, provides information on public records or individual access to public records for inspectional purposes, and provides copies as may be requested.

Maintains executive and external agency memoranda, instructions, procedures, circulars, and directives on an ongoing basis for easy access and use.

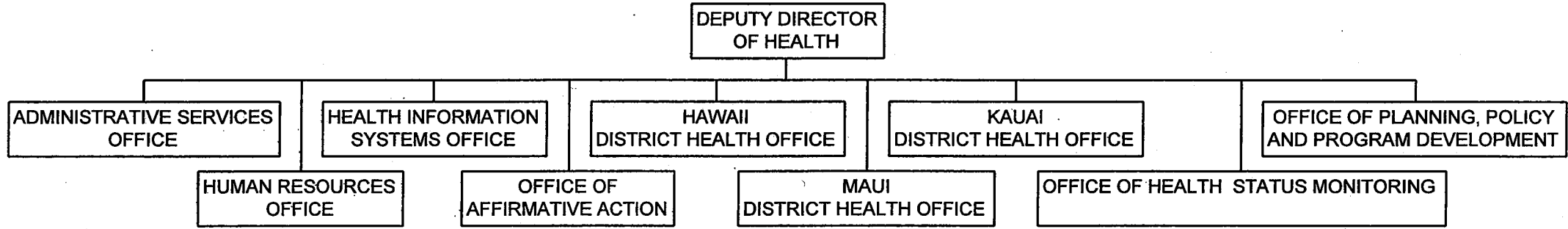
Maintains resource library that includes but is not limited to: books, publications, reports, statutes, session laws, films, microfiche, video materials, computer disks, and provides access and assistance to library resource users.

Establishes and maintains a reference library on materials related to aging.

Policy Advisory Board for Elder Affairs

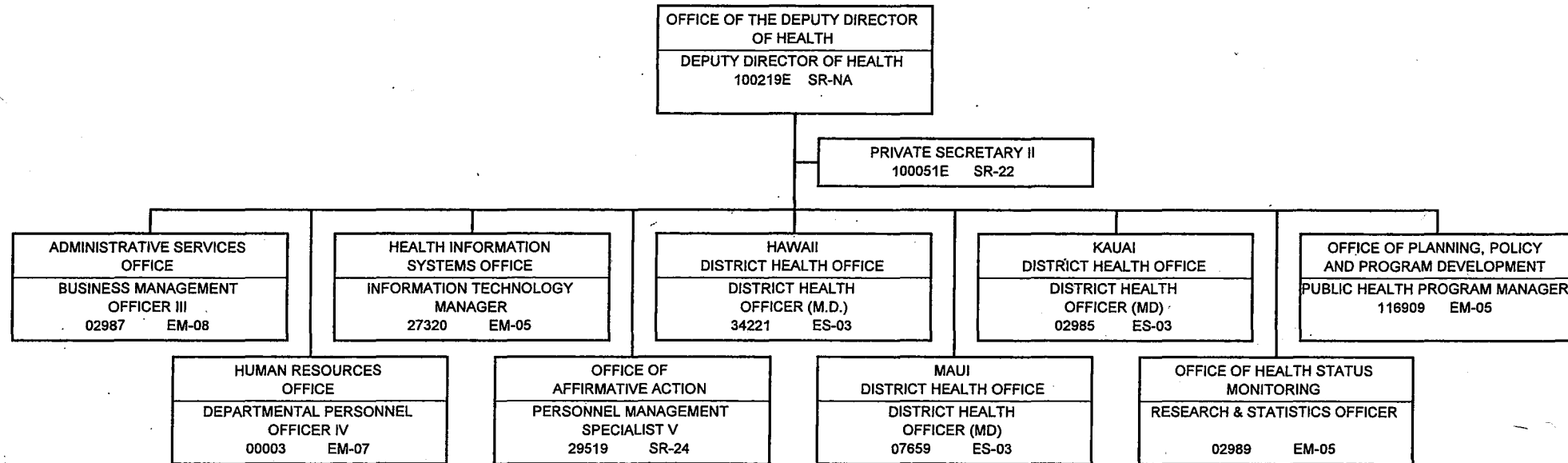
Advises the Director in areas including but not limited to: the identification of issues and alternate approaches to solutions; the development of position statements and papers; advocacy and legislative actions; and program development and operations.

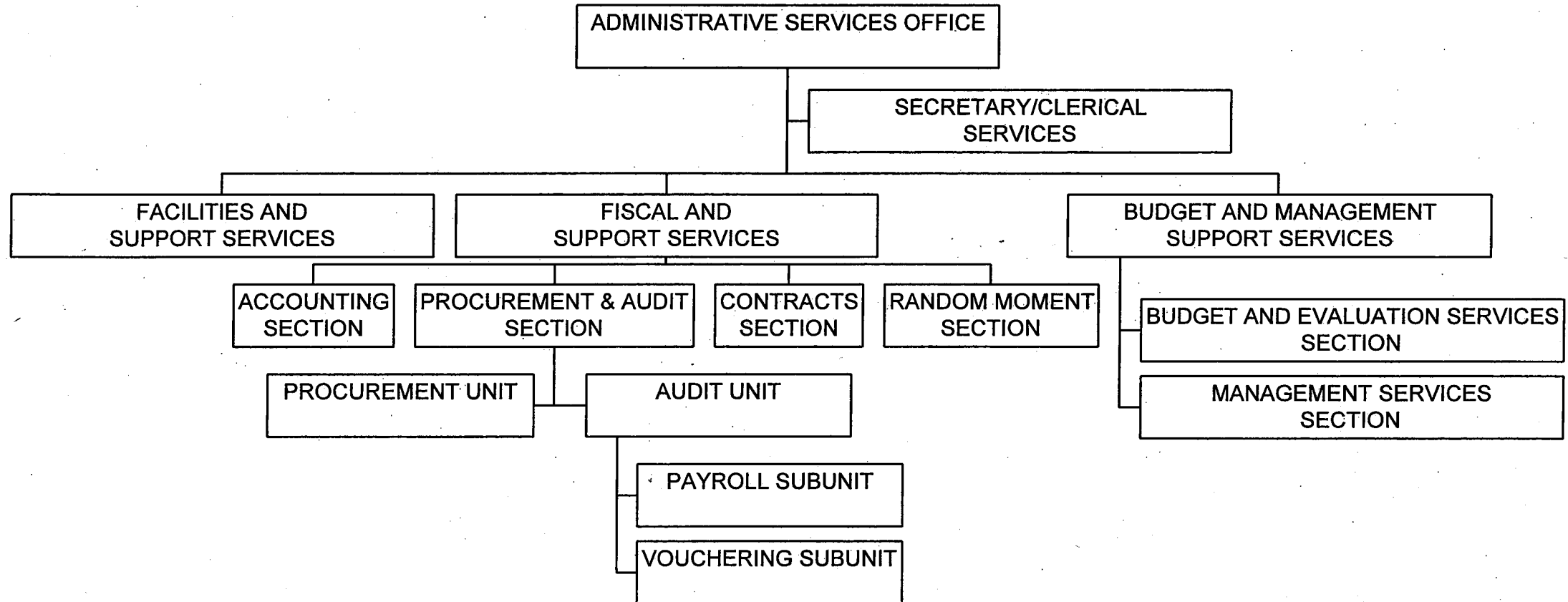
ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH

POSITION ORGANIZATION CHART





STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 ADMINISTRATIVE SERVICES OFFICE

POSITION ORGANIZATION CHART

ADMINISTRATIVE SERVICES OFFICE
 BUSINESS MANAGEMENT OFFICER III
 02987 EM-08

SECRETARY/CLERICAL SERVICES
 SECRETARY III
 03141 SR-16

OFFICE ASSISTANT III
 04626, 22686 SR-08

FACILITIES AND SUPPORT SERVICES
 CAPITAL IMPROVEMENTS COORDINATOR
 03647 SR-24

FISCAL AND SUPPORT SERVICES
 ACCOUNTANT VI
 02621 SR-26

BUDGET AND MANAGEMENT SUPPORT SERVICES
 PROGRAM BUDGET ANALYST VI
 22670 SR-26

(SEE SEPARATE CHART)

OFFICE ASSISTANT III
 31024 SR-08

BUILDING MANAGER
 118334 SR-22

DRAFTING TECHNICIAN VI
 35954 SR-17

ACCOUNTING SECTION
 ACCOUNTANT V
 02973 SR-24

ACCOUNTANT IV
 22669, 117616 SR-22

ACCOUNT CLERK V
 00913 SR-15

ACCOUNT CLERK IV
 02178 SR-13

PROCUREMENT & AUDIT SECTION
 PROCUREMENT & SUPPLY SPECIALIST IV
 117666 SR-22

PROCUREMENT UNIT
 PURCHASING TECHNICIAN II
 00912 SR-13

PURCHASING TECHNICIAN I
 17565 (2) SR-11

AUDIT UNIT
 PRE-AUDIT CLERK IV
 02982 SR-17

PAYROLL SUBUNIT
 PREAUDIT CLERK II
 02338 SR-13

PRE-AUDIT CLERK I
 03716, 07506, 21756, 49074,
 02976 SR-11

VOUCHERING SUBUNIT
 PREAUDIT CLERK II
 15127 SR-13

PREAUDIT CLERK I
 24990, 43276,
 44475, 33900, 00113 SR-11

CONTRACTS SECTION

DEPARTMENTAL CONTRACTS SPECIALIST
 40784, 118368 SR-22

OFFICE ASSISTANT III
 00998, 03605 SR-08

RANDOM MOMENT SECTION
 PROGRAM SPECIALIST IV
 118019 SR-22

OFFICE ASSISTANT IV
 118020 (1), 118021 (1) SR-10

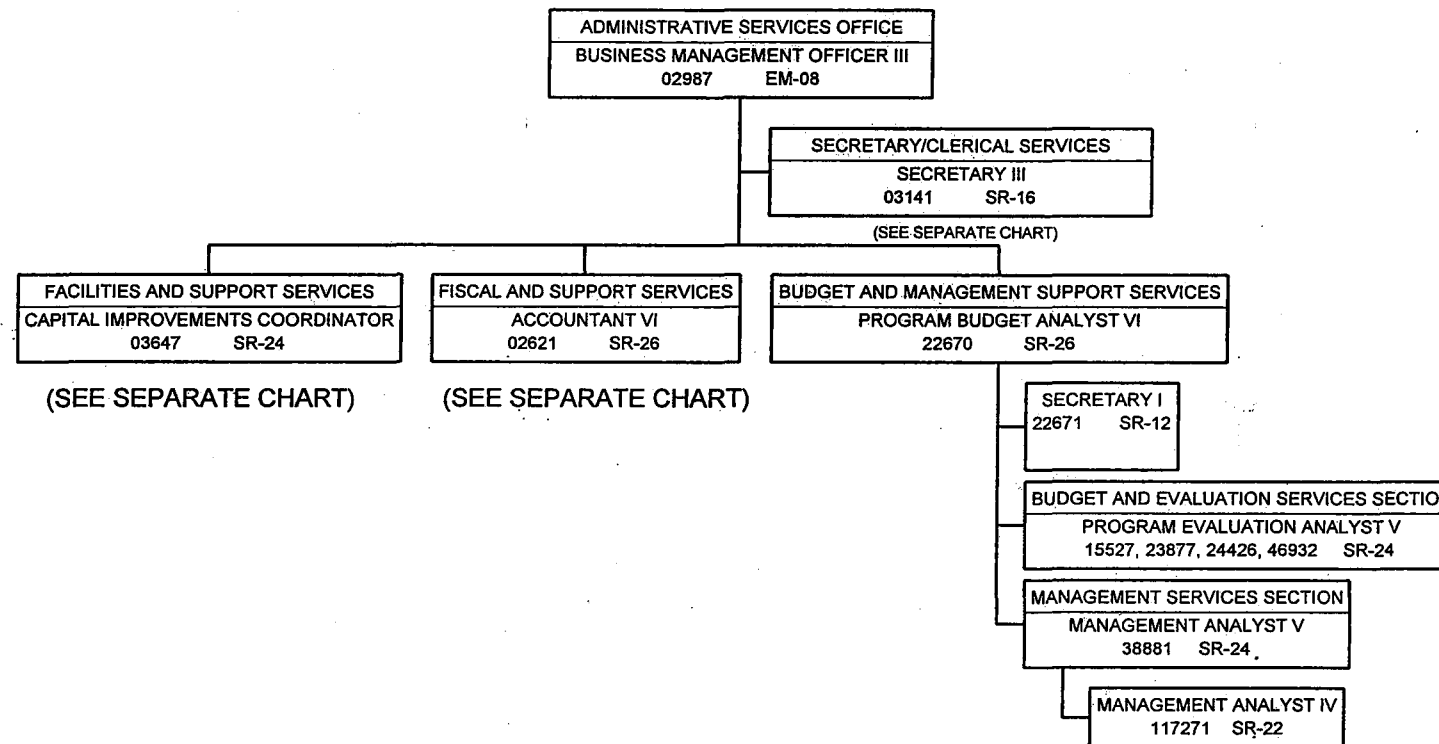
P2050014
 REV. 7/13/10

(1) .75 FTE.
 (2) ABOLISHED.

JUN 30 2010

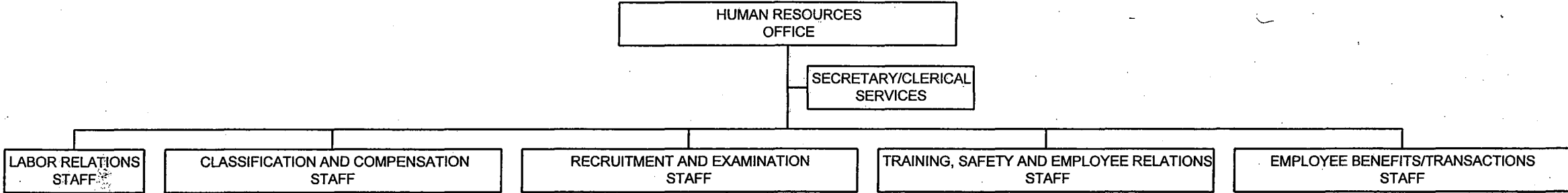
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

POSITION ORGANIZATION CHART



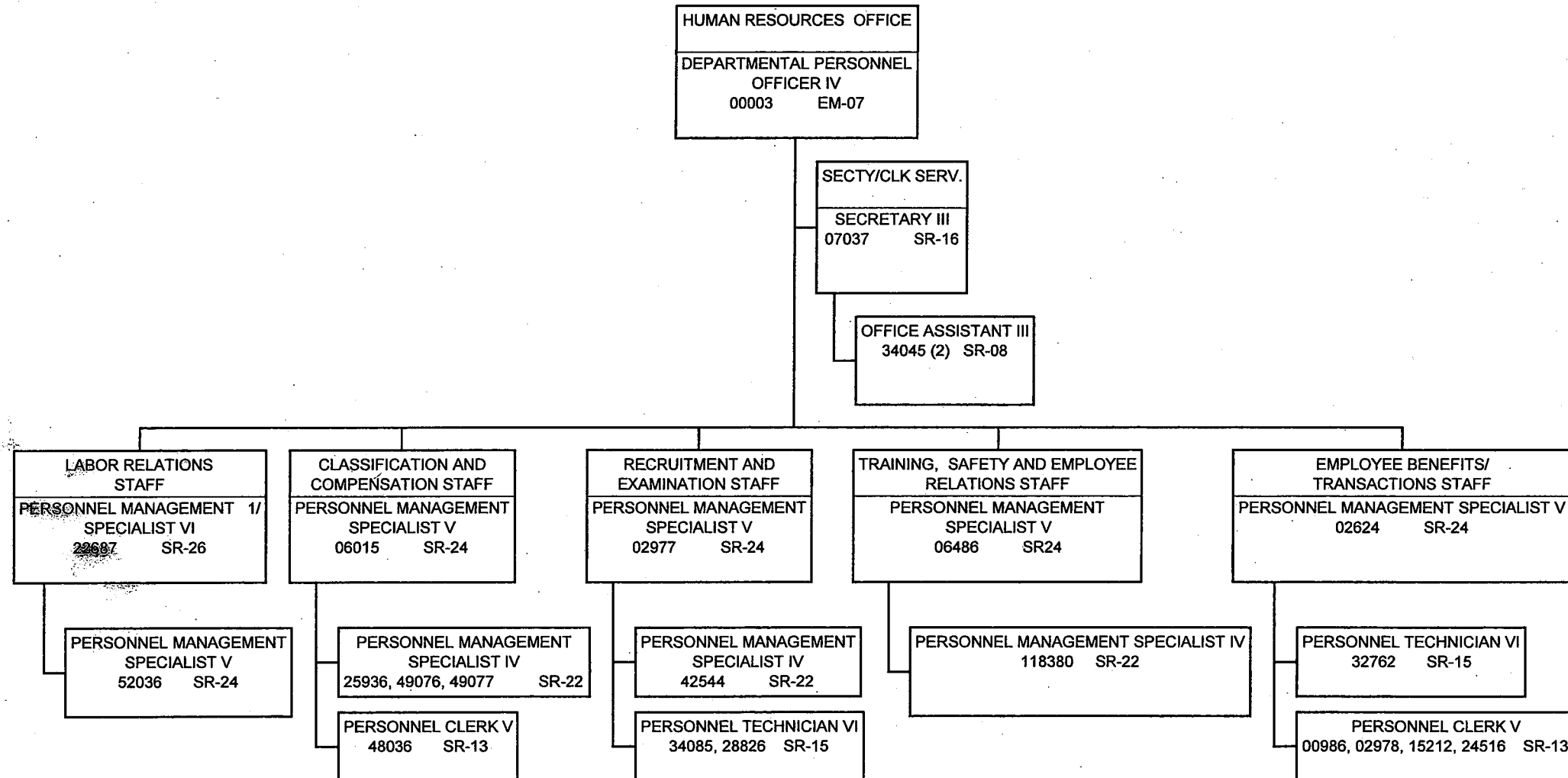
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
HUMAN RESOURCES OFFICE

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 HUMAN RESOURCES OFFICE

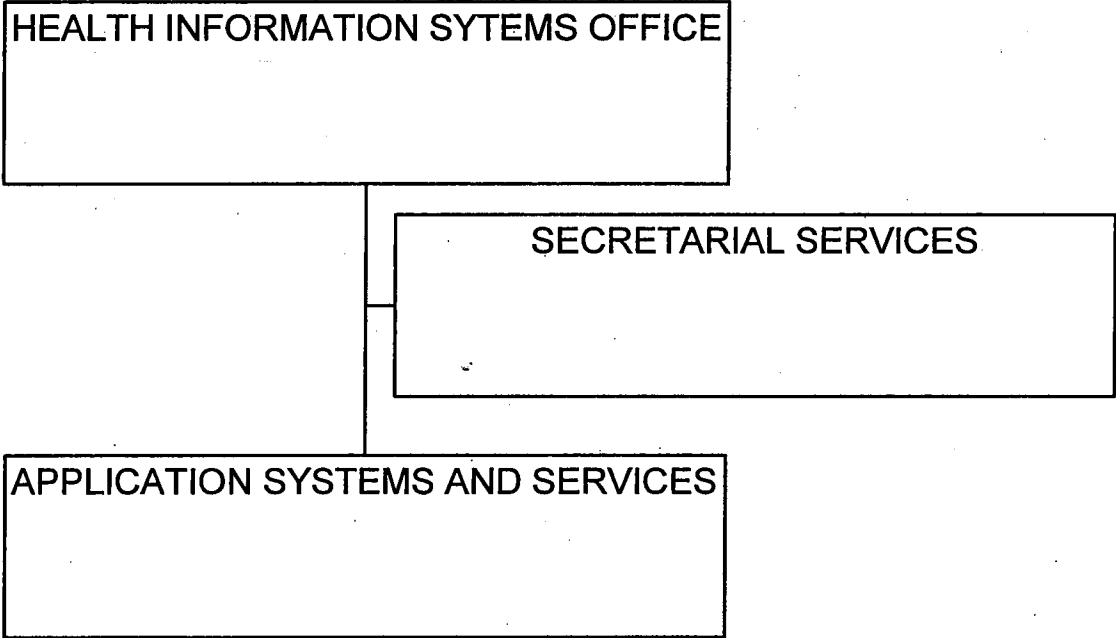
POSITION ORGANIZATION CHART



(1) FIRST ASSISTANT TO PERSONNEL OFFICER.
 (2) ABOLISHED.

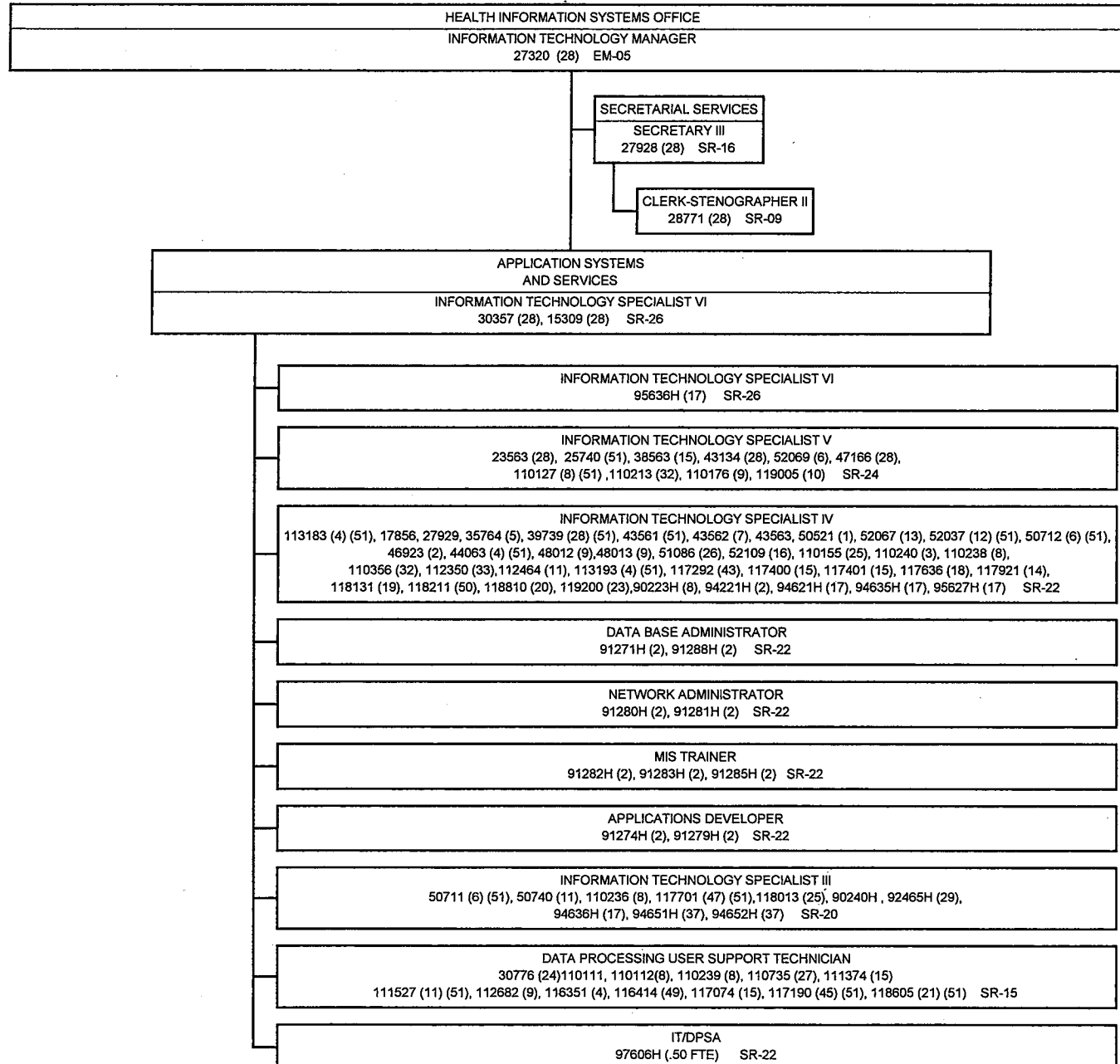
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
HEALTH INFORMATION SYSTEMS OFFICE

POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
HEALTH INFORMATION SYSTEMS OFFICE

POSITION ORGANIZATION CHART



- (1) BUDGETED IN HTH 840/FJ.
- (2) BUDGETED IN HTH 495/HB.
- (3) BUDGETED IN HTH 460/HF, NTE 6/30/11.
- (4) BUDGETED IN HTH 501/KB.
- (5) BUDGETED IN HTH 710/MH.
- (6) BUDGETED IN HTH 430/HQ.
- (7) BUDGETED IN HTH 907/AL.
- (8) BUDGETED IN HTH 460/HF.
- (9) BUDGETED IN HTH 560/GI.
- (10) BUDGETED IN HTH 710/MB.
- (11) BUDGETED IN HTH 560/CG.
- (12) BUDGETED IN HTH 580/KD.
- (13) BUDGETED IN HTH 131/DC.
- (14) BUDGETED IN HTH 501/JO, NTE 6/30/11.
- (15) BUDGETED IN HTH 560/KC.
- (16) BUDGETED IN HTH 440/HD (50%) NTE 6/30/11.
- (17) BUDGETED IN HTH 131/DB, NTE 6/30/11.
- (18) BUDGETED IN HTH 840/FK.
- (19) BUDGETED IN HTH 760/MS, NTE 6/30/11.
- (20) BUDGETED IN HTH 710/MG.
- (21) BUDGETED IN HTH 560/KC, NTE 6/30/11.
- (22) BUDGETED IN HTH 720/MP, NTE 6/30/10.
- (23) BUDGETED IN HTH 141/KJ.
- (24) BUDGETED IN HTH 610/FL.
- (25) BUDGETED IN HTH 840/FF.
- (26) BUDGETED IN HTH 590/GQ, NTE 6/30/11.
- (27) BUDGETED IN HTH 907/AG.
- (28) BUDGETED IN HTH 501/CU, NTE 6/30/11.
- (29) BUDGETED IN HTH 840/FE.
- (30) BUDGETED IN HTH 840/FG.
- (31) BUDGETED IN HTH 131/DC, NTE 6/30/11.
- (32) BUDGETED IN HTH 840/FH.
- (33) BUDGETED IN HTH 501/CQ, NTE 6/30/11.
- (34) BUDGETED IN HTH 560/CT.
- (35) BUDGETED IN HTH 131/DC, NTE 12/31/10.
- (36) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (37) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (38) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (39) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (40) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (41) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (42) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (43) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (44) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (45) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (46) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (47) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (48) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (49) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (50) BUDGETED IN HTH 440/HD, NTE 6/30/11.
- (51) ABOLISHED.

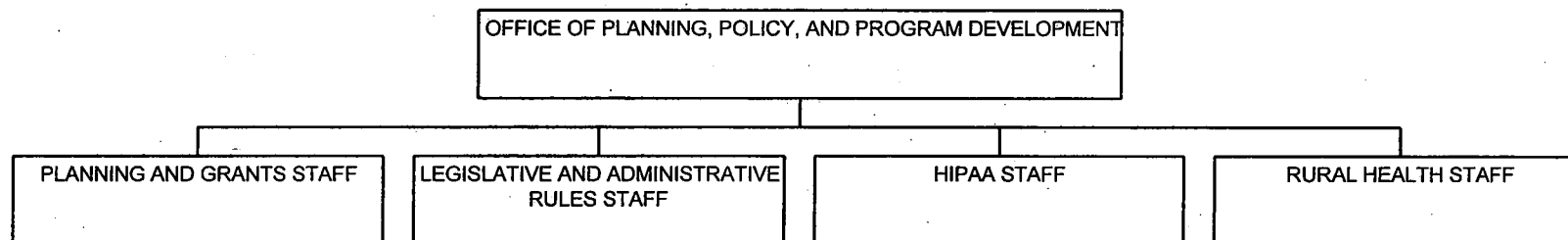
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
OFFICE OF AFFIRMATIVE ACTION

POSITION ORGANIZATION CHART

OFFICE OF AFFIRMATIVE ACTION		
29519	PERSONNEL MANAGEMENT SPECIALIST V	SR-24

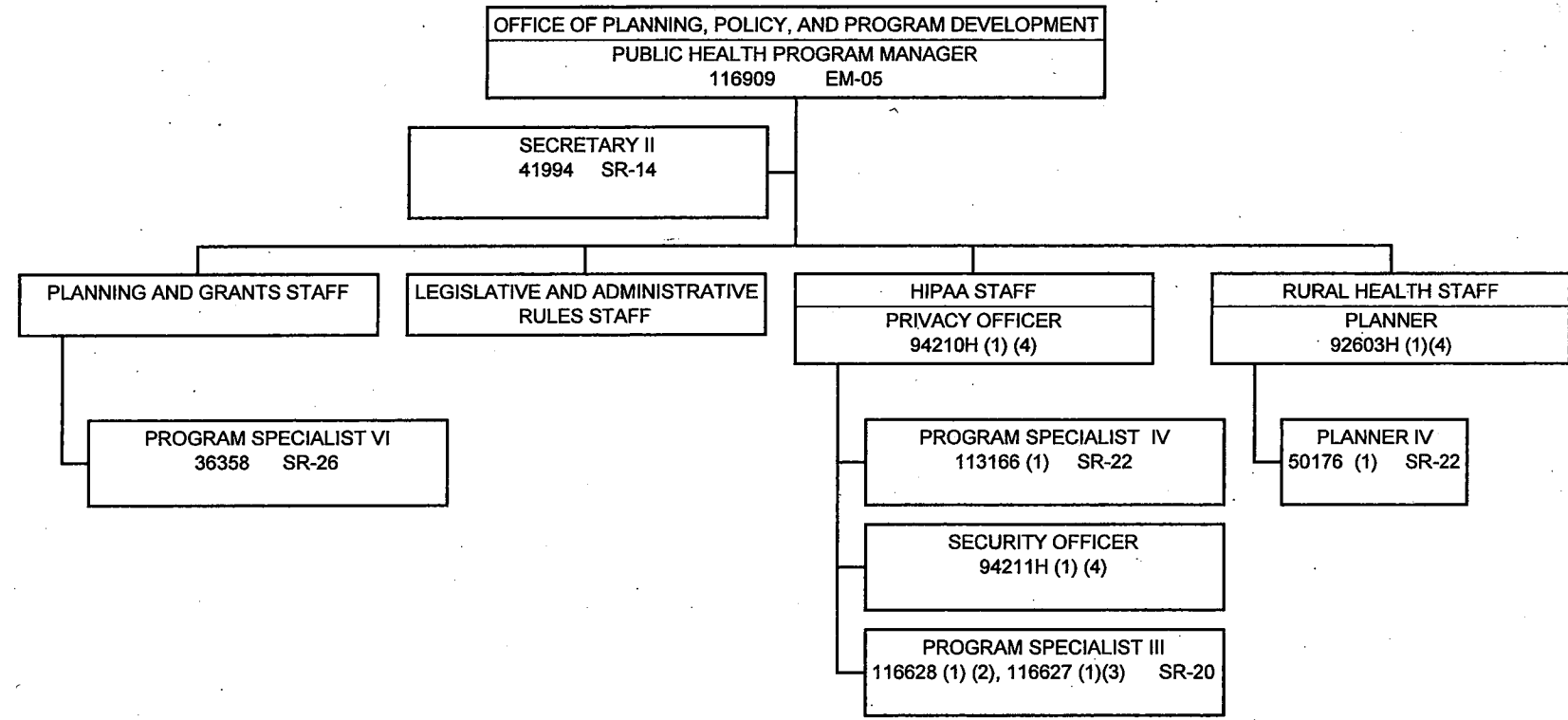
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT

POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT

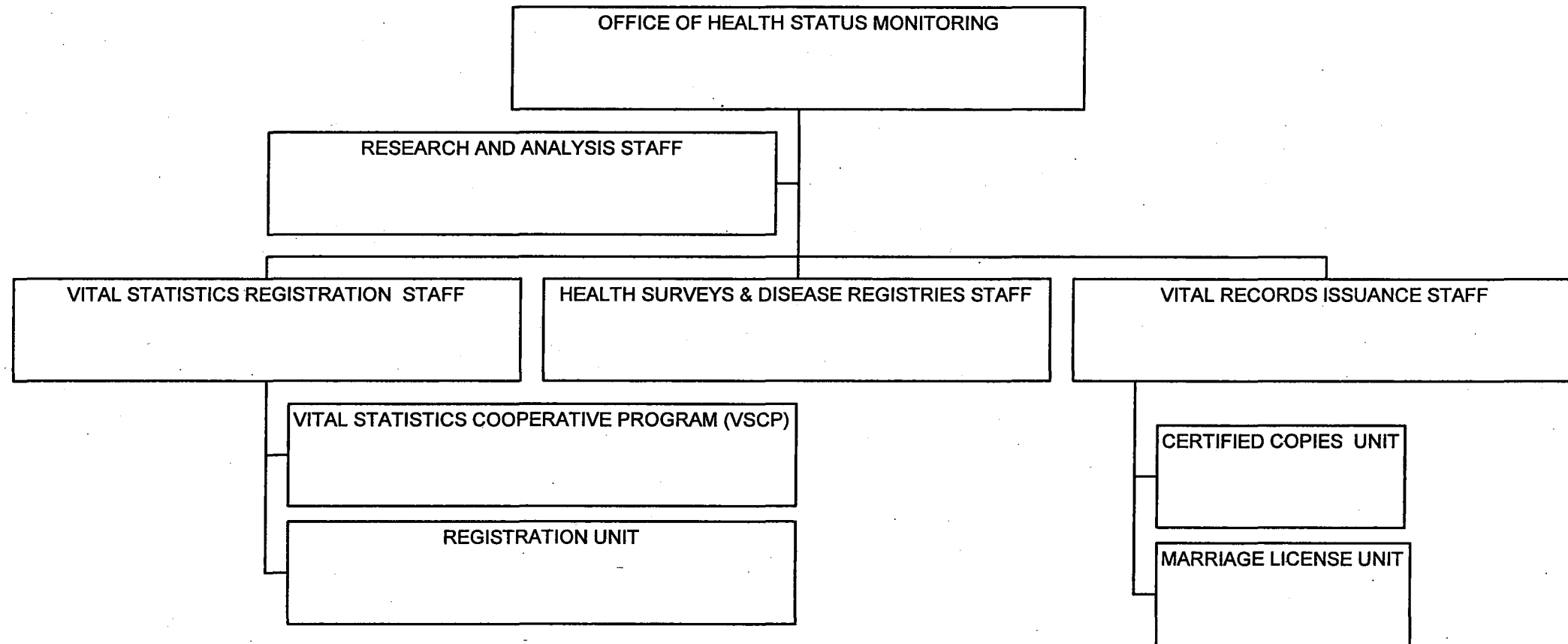
POSITION ORGANIZATION CHART



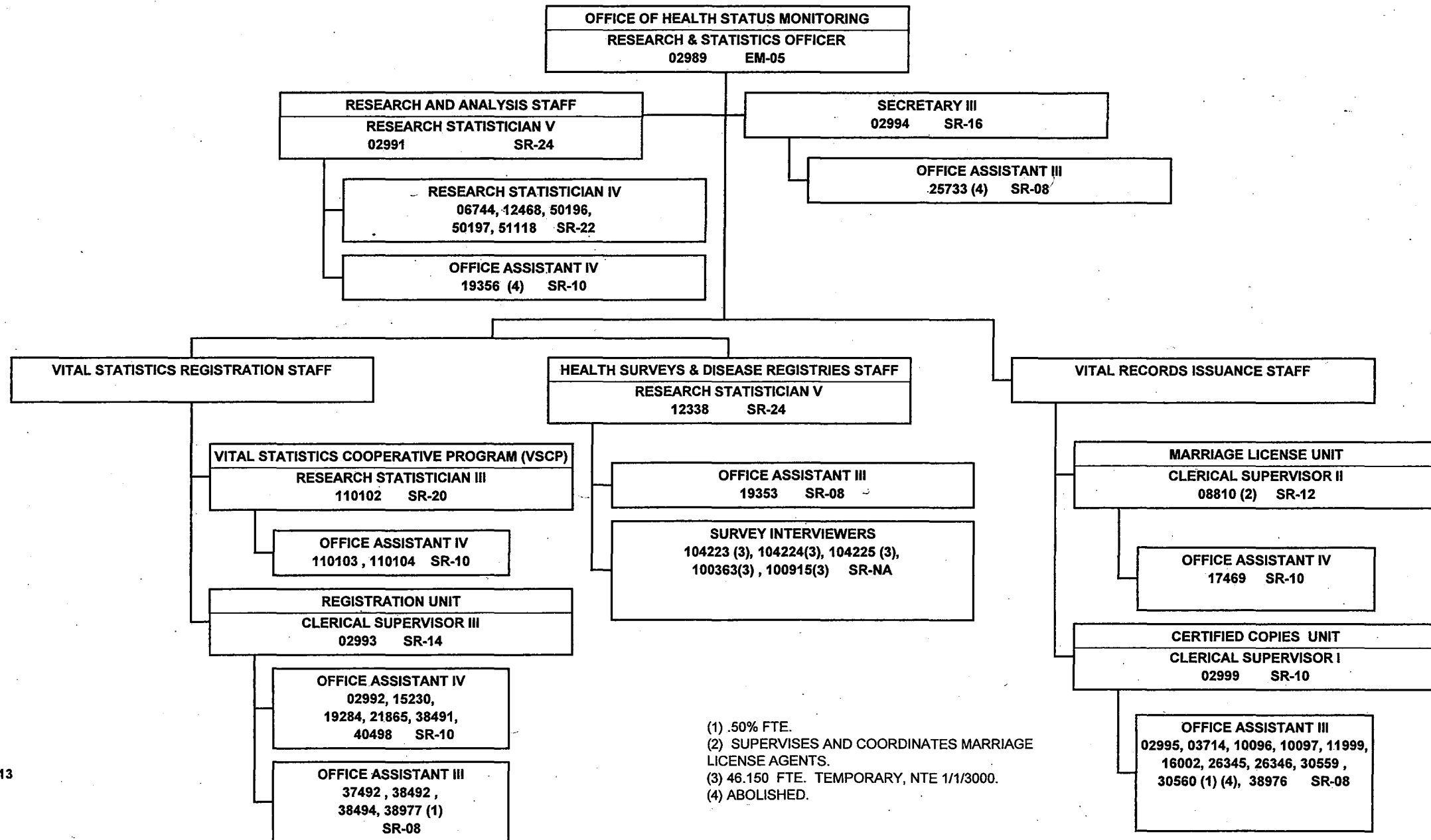
(1) TEMPORARY, NTE 6/30/11.
 (2) PHNB.
 (3) AMHD.
 (4) TO BE ESTABLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
OFFICE OF HEALTH STATUS MONITORING

POSITION ORGANIZATION CHART



POSITION ORGANIZATION CHART



- (1) .50% FTE.
- (2) SUPERVISES AND COORDINATES MARRIAGE LICENSE AGENTS.
- (3) 46.150 FTE. TEMPORARY, NTE 1/1/3000.
- (4) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH

FUNCTIONAL STATEMENT

Under the general direction of the Director of Health, plans, directs and coordinates the overall administrative staff functions of the Department in effectively performing its functions and attaining its mission, within the scope of laws and established policies and regulations.

Provides administrative leadership and general direction to district health offices and coordinates activities between and among the districts and different Administrations to provide uniform services throughout the State.

Coordinates the Departmental Civil Defense Program.

As first deputy, relieves and sits in for the Director in his absence.

Represents the Department before the Legislature and community groups, both public and private on all budget and administrative matters.

Advises on the need for public health regulations and amendments thereof and conducts public hearings thereon.

Directs the preparation of operating and capital budgets, justifies budgets before review and approving authorities, and exercises control of funds appropriated for the entire Department of Health.

Evaluates and oversees development and recommends administrative rules, regulations, policies and procedures.

Recommends to the Director the establishment of and changes to organizational structure and programs and after approval, directs the implementation of assigned programs.

DISTRICT HEALTH OFFICES

Administers and coordinates public health services in each of the neighbor island counties through District Health Offices on the islands of Kauai, Maui and Hawaii with the technical assistance and cooperation of the staff offices and divisions.

ADMINISTRATIVE SERVICES OFFICE

Provides department-wide budget and accounting services; reviews, coordinates and consolidates divisions and branch program plans and budgets (PPBS); provides purchasing services, conducts studies and develops management improvement programs; coordinates development of departmental capital improvement projects. Directs and coordinates the preparation of inventories.

HEALTH INFORMATION SYSTEMS OFFICE

Provides the department with technical resources and consultation on matters relating to public health applications of electronic data processing; serves as information technology development liaison to programs to facilitate utilization of data processing techniques and provides inservice training and program consultation for increasing the skills of department personnel in management information systems for supporting program planning, development, research and evaluation.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH

FUNCTIONAL STATEMENT

HUMAN RESOURCES OFFICE

Provides for personnel management and administration including services to all levels of management in attaining program objectives; plans, coordinates and implements labor relations, contract administration and interpretation, employee relations, recruitment and employment opportunity, training and development, classification and pay analysis, occupational safety, status action and record keeping activities.

OFFICE OF AFFIRMATIVE ACTION

Administers and develops non-discrimination and affirmative action programs and employment and non-discrimination in service programs, conducts orientation and training on federal and state requirements on affirmative action and cultural awareness program, and investigates charges filed against the department.

OFFICE OF HEALTH STATUS MONITORING

Administers a statewide program to collect, analyze, and disseminate high quality, population-based public health statistics in a timely manner to assess the health status of Hawaii's population and to fulfill vital statistics legal requirements.

OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT

Directs the department's long range planning activities and coordinates the implementation of actions to accomplish the health planning and policy direction of the department; provides policy and program development support for rural health and grant-seeking activities; administers and coordinates the department's Health Insurance Portability and Accountability Act of 1996 (HIPAA) compliance activities; coordinates and processes legislative materials and administrative rule activities affecting the department; and monitors the effectiveness of the department's efforts to meet its stated mission, goals, and objectives.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

FUNCTIONAL STATEMENT

Overall Responsibilities:

The Administrative Services Office (ASO) has primary responsibility for the following functions:

Administering all Departmental aspects of the statewide PPBS program, including evaluating the effectiveness and efficiency of DOH operating programs and offering recommendations for their improvement.

Preparation, coordination, collection, consolidation, and submission of all Departmental budget requests, including justification of these before the Department of Budget and Finance and the various legislative committees.

Administering the Organization and Manpower program for the Department (including determination of policies and procedures) within the statewide framework established by the Governor.

Providing complete accounting services to the Department for all funds made available to the Department (including Federal and State).

Providing the fiscal functions of the Department, including payroll processing, vendor payments, inventory control, record keeping, preparing financial reports, and other related functions.

Administering the business management program throughout the Department within the framework established by law and Executive Directive. This includes the management of business affairs, the purchasing of supplies and equipment, and the letting of contracts for goods and services.

Developing and coordinating the long-range capital improvements program of the Department, and administering implementation of the approved CIP program.

Providing consultative services on all the foregoing to the Director and various Departmental staffs.

Secretary/Clerical Services:

Provides secretarial and clerical services for the ASO.

Processes the employee leave records for the ASO administration.

Provides for mailing activities for the ASO and the Department.

Budget and Management Support Services:

Serves as a focal point within the Department of Health on all matters pertaining to the State's planning, programming, and budgeting system (PPBS), to include the review and development of the multi-year plan, program structure, and other related aspects of the PPBS. This does not include functional or long-range planning related to Chapter 226, HRS.

Supervises and controls the submission of all Departmental PPBS and related budget documents to assure accuracy, completeness, timeliness, and conformance to applicable directives, guidelines, and procedures.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

FUNCTIONAL STATEMENT

Prepares and coordinates the budget requests for the Multi-Year Program and Financial Plan, Executive Budget, Variance Report, and other pertinent reports.

Develops worksheets, guidelines, and procedures to assist the Departmental program managers in developing their program plans.

Reviews, coordinates and develops the budget for submittal to the Department of Budget and Finance.

Interprets and recommends policy and procedure directives on a wide range of administrative matters received by the Department.

Issues implementing instructions within the Department:

Provides technical guidance and assistance to the Director of Health and to the administrators of health programs.

Compiles and coordinates Departmental budgetary and financial summaries and consolidations.

Directs, coordinates, and develops reports for all pertinent agencies including the Department of Budget and Finance, Department of Accounting and General Services, and the Department of Business, Economic Development and Tourism on all matters relating to the State's program planning, budgeting, and management system (PPBS).

Coordinates, develops and maintains effective working relationships with legislative staff and related personnel in regards to the Department's programs and budget. Provides supportive staff services which includes a variety of presentations and conferences.

Establishes liaison with other public and non-public agencies as it relates to budgetary and managerial activities and issues.

Provides secretarial services, which includes processing staff leave records, for the Budget and Management Support Services staff.

Budget and Evaluation Services Section:

Reviews budget requests for the Executive Budget and related documents including the Multi-Year Program Financial Plan and Variance Reports.

Reviews operating requests including manpower, travel, contractual, equipment, and motor vehicles in accordance with current budget execution policies and available resources.

Conducts program analysis and evaluation and recommends funding levels for all Departmental programs.

Provides supportive services and program analysis and evaluation to establish program objectives, costs, measures of effectiveness, program size indicators, and target groups.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

FUNCTIONAL STATEMENT

Conducts or participates in research and studies dealing with the Department's program structure and program budgets.

Participates, coordinates, and reviews new programs and services, resource allocations to facilitate program development, and performs other special program analysis to evaluate the ongoing programs of the Department.

Maintains effective working relationships with Departmental programs to encourage and assist in assuring cost-effective operations.

Management Services Section:

Provides support services in developing the organizational structure for all Departmental operations.

Develops and recommends improvements in managerial organization and operation for increased efficiency and effectiveness.

Reviews, analyzes, and makes recommendations on organizational structure and reorganization proposals.

Provides management support services to improve the effectiveness of programs.

Reviews, analyzes, and evaluates managerial operating policies, practices, methods and procedures.

Maintains effective working relationships with the Departmental programs to encourage continuous management improvements.

Provides staff assistance for the Department's programs to develop improvements in work distribution, assignment of functions and responsibilities, work method and procedures, records management, and management control systems.

Participates with DOH and other departmental and agency staffs in developing long- and short-term plans for efficient space and equipment utilization and similar aspects of management in an effort to accomplish the organization's objectives in the most cost-effective manner.

Conducts special management studies to systematically review organizational and operational functions of the Department's program to include organization patterns and standardizing procedures and operations. Makes recommendations based on analytical studies and monitors implementation and progress.

Develops plans and procedures for interagency actions to assure coordinated efforts and effective results.

Interprets and recommends policies and procedures based on sound principles of management analysis.

Provides staff assistance for practical solutions to a wide variety of managerial problems such as increasing staff capabilities, decreasing

STATE OF HAWAII
DEPARTMENT OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

FUNCTIONAL STATEMENT

operational costs, and improving administrative policies, procedures, practices and controls.

Conducts other special studies, makes recommendations, and prepares reports as required.

Fiscal and Support Services:

Determines policies and procedures within statewide guidelines on Departmental accounting and operates those fiscal systems for the Department.

Exercises control of Departmental funds, including maintaining accounting records and submitting required fiscal reports.

Provides support services, technical guidance and assistance to program administrators on fiscal matters.

Directs, coordinates, and develops reports for other State and Federal agencies on a routine basis as well as special requests.

Participates in accounting system studies and their subsequent development.

Collects and deposits monies for the Department.

Processes invoices and vouchers for payment.

Supervises the operation of the Department's equipment control system.

Establishes instructions for the writing of contracts and provides assistance in the execution of contracts.

Provides secretarial services to the Fiscal and Support Services Administration.

Processes employee leave records for the Fiscal and Support Services staff.

Maintains the copier machines for the ASO.

Accounting Section:

Collects, compiles, classifies, and evaluates fiscal data.

Prepares financial statements and reports for State and Federal funds.

Establishes forms, procedures, and policies governing the accounting functions of the Department.

Assists management officials by interpreting accounting data, trends, statements, etc., and explains the program implications of accounting data.

Provides staff assistance in conducting studies and estimates of Departmental revenues and operating costs and in working out the allocation of funds to various programs and activities.

Provides the programs within the Department the accounting records and documents necessary to assist them in preparing their budgets and reports. The

STATE OF HAWAII
DEPARTMENT OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

FUNCTIONAL STATEMENT

records also assist the programs to verify their current allotment balances.

Provides technical assistance on matters relating to special informational requests of other departments, the Legislature, and agencies outside the State government.

Monitors cash and allotment balances.

Encumbers purchase orders submitted by the programs.

Procurement & Audit Section:

Oversees the operations of the Audit Unit and Procurement Unit.

Responsible for ensuring that all procurement and audit activities are in accordance with applicable procurement rules and regulations and audit procedures.

Assists and provides consultations to programs and develops procurement policies and procedures.

Develops equipment inventory control procedures and system used within the Department and gives staff assistance to all programs to insure its implementation.

Maintains records of the Department's motor vehicle fleet.

Maintains inventory and supply listings for the Department.

Audit Unit:

Oversees the operations of the Payroll Subunit and Vouchering Subunit.

Payroll Subunit:

Assists programs with various payroll inquiries.

Prepares the Department's payroll for all programs except for the Hawaii Health Systems Corporation.

Vouchering Subunit:

Performs post audit functions on all p-card transactions to ensure proper approval and supporting documentation is attached.

Reviews approved out-of-state travel requests.

Examines and verifies vouchers for accuracy and compliance with State and Federal laws and regulations, Departmental rules, policies and procedures, and other fiscal requirements. After making such examination and verification, prepares vouchers for payment.

Provides staff assistance to programs of the Department.

Receives, records, and deposits monies for the Department.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

FUNCTIONAL STATEMENT

Procurement Unit:

- Processes and electronically submits purchase orders for continuing requisitions.
- Processes vendor table maintenance (VTM) forms.
- Processes monthly food coupon and annual barge shipment purchases for Kalaupapa.

Contract Services Section:

- Improves work scheduling and coordination to assure timely contract preparation execution, and implementation.
- Maintains an effective level of contract monitoring and fiscal review.
- Coordinates and develops uniform contract forms for like services with other State agencies.
- Review all contracts for accurate information and substance.
- Provides contract assistance regarding procurement laws and regulations to programs of the Department.

Random Moment Section:

- Performs reviews of the DOH cost allocation system of administrative cost claiming under Title XIX to ensure compliance with the DHS Cost Allocation Plan.
- Manages the Random Moment Study to ensure that allowable Title XIX administrative costs are properly claimed by the DOH.
- Maximizes Title XIX reimbursements under the State's interagency federal revenue maximization contract.

Facilities and Support Services Staff:

- Evaluates existing and new health care sites and facilities and new health care concepts as they affect facilities.
- Develops new concepts in land use and facility design to accommodate new health care philosophies.
- Provides technical advice and assistance to health facility administrators on land use planning and management, short and long-range development plan of facilities, capital improvement projects, building and zoning codes, and repair and maintenance programs.
- Coordinates capital improvement project planning of health facility administrators to assure integrated Departmental plans.
- Confers and coordinates with health care facilities, Department of Business, Economic Development and Tourism, Department of Accounting and General Services, Department of Land and Natural Resources, Department of Budget and

STATE OF HAWAII
DEPARTMENT OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

FUNCTIONAL STATEMENT

Finance, the State Health Planning and Development Agency, and County personnel to facilitate the accomplishment of capital improvement program requirements.

Prepares, assists on the preparation, or arranges for the preparation of Certificate of Need Application and the Environmental Impact Statement for projects requiring these items.

Develops, coordinates, and updates short- and long-term capital improvement programs and a repair and maintenance program.

Obtains Departmental approval of the capital improvements and repair and maintenance programs.

Prepares and coordinates the capital improvements and repair and maintenance programs for the Multi-Year Program and Financial Plan and the biennium budget request for the Department.

Assists in the preparation and presentation of information on the capital improvements program, or specific projects, to the Director, Department of Budget and Finance, the Legislature, the general public agencies and private organizations.

Administers implementation of the approved capital improvements and repair and maintenance programs to include coordinating with health facilities administrators, the Department of Accounting and General Services, the architectural, construction and other contractors.

Assists in site selection and obtaining the necessary land for capital improvement projects.

Coordinates with the Department of Accounting and General Services on the award of bids for contracts relating to capital improvement projects.

Reviews, comments on, and makes recommendations on schematic, preliminary, pre-final and final plans of approved capital improvement projects. Coordinates with the Department of Accounting and General Services and appropriate contractors on these plans.

Processes change order requests on approved plans.

Represents the Department in project management during the design, construction, inspection, acceptance, and occupancy stages of capital improvement projects.

Maintains an up-to-date inventory of health care facilities.

Conducts special studies, makes recommendations, and prepares and submits reports to the Director as required.

Provides assistance and support services in reviewing and coordinating all private lease space requests from the department. Reviews and edits all required documents to ensure conformance with lease directives and procedures on requests to the Governor processed through the DAGS' Leasing Services Branch.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ADMINISTRATIVE SERVICES OFFICE

FUNCTIONAL STATEMENT

Provides assistance and support services in reviewing and coordinating all departmental requests for revocable permits, and other land use permits approved by the State Department of Land and Natural Resources Board.

Provides clerical support to the Facilities and Support Services Staff.

Processes employee leave records for the Facilities and Support Services Staff.

JUN 30 2010

STATE OF HAWAII
DEPARTMENT OF HEALTH
HUMAN RESOURCES OFFICE

FUNCTIONAL STATEMENT

The Human Resources Office is responsible for departmental personnel management and administration. It provides services to all levels of management to assist in attaining program objectives. Services are provided to employees as groups and as individuals for developing high morale and good employee relations.

The general functional areas of performance are labor relations; position classification and compensation; recruitment and examination; training, safety and employee relations; and employee benefits/transactions.

- Directs, organizes, and coordinates personnel activities of the department.
- Develops and establishes, under the authority of the Director, personnel policies, plans, precedents, practices and procedures.
- Maintains compliance with existing laws, collective bargaining agreements, and rules of the State regarding personnel.
- Interprets and insures compliance with special personnel standards for Federal grants.
- Encourages all administrators and supervisors to develop and use good personnel management practices.
- Maintains working relationships with the Department of Human Resources Development, the Department of the Attorney General and other departments, in policies, legal interpretations, practices and regulatory matters.
- Maintains liaison with staff and line programs regarding personnel needs and problems.
- Develops proposed personnel legislation and maintains follow-up on personnel legislation affecting the Department or its employees.
- Provides staff assistance and technical consultation in matters of personnel management.

SECRETARY/CLERICAL SERVICES

- Provides the secretarial and clerical support services to the Departmental Personnel Officer and staff.

LABOR RELATIONS STAFF

- Provides assistance and advice to the Director of Health, Deputies, program administrators, personnel management specialists, public health administrative officers, and supervisors relating to labor/management problems and current issues.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HUMAN RESOURCES OFFICE

FUNCTIONAL STATEMENT

- Interprets provisions in the collective bargaining agreements.
- Represents the Department at the Merit Appeals Board relative to disciplinary actions appealed through the Internal Complaint Process.
- Advises managers on grievance responses; participates in grievance meetings with unions, employees and employer; and prepares responses.
- Conducts review of investigations on employee disciplinary cases and recommend the appropriate actions to the Director of Health or program administrator.
- Develops and conducts labor relation workshops for managers and supervisory personnel.
- Mediates supervisor-employee and supervisor-management relations problems.
- Reviews or prepares letters of suspension, and discharge for the Director's or Deputy Director's signature.
- Investigates labor-management disputes, determining underlying causes and recommending best possible solutions.
- Advises management on strike planning and preparation.
- Reviews personnel policies and procedures prior to forwarding to the unions for consultation.
- Participates in collective bargaining negotiations; prepares contract change proposals for submission to the Office of Collective Bargaining.
- Informs programs of union informational and ratification meetings.
- Represents the Department as the liaison to the Office of the Attorney General with respect to cases proceeding to arbitration and prohibitive practice complaints filed with the Hawaii Labor Relations Board.
- Prepares periodic collective bargaining reports.

CLASSIFICATION AND COMPENSATION STAFF

- Develops methods, forms and procedures for analyzing, evaluating, informing and reporting on matters concerning positions and classification.
- Advises management on the utilization of positions, job analysis, staffing, and preparation of job descriptions.
- Prepares and presents appeals to the Merit Appeals Board.
- Provides interpretation of personnel rules, regulations, laws, policies and procedures, and the Department of Human Resources Development class

STATE OF HAWAII
DEPARTMENT OF HEALTH
HUMAN RESOURCES OFFICE

FUNCTIONAL STATEMENT

specifications.

- Provides technical services regarding classification and compensation.
- Conducts special studies and analyses in classification, position management and compensation.
- Provides advisory and consultative services to management, supervisory personnel and other employees of the department on classification and position management problems and situations.
- Conducts analysis and evaluation of positions and classifies or develops recommendations on the classification of positions.
- Reviews requests for various position actions for compliance with appropriate personnel rules and collective bargaining agreements.
- Reviews and makes recommendations on organization structure and reorganization proposals.
- Develops and recommends additions and revisions to the State personnel rules, policies, procedures, guidelines and practices.
- Coordinates and maintains liaison with the Department of Human Resources Development and Budget and Finance on matters concerning classification and use of positions.
- Conducts orientation and training in position classification, compensation and other related matters.
- Provides specialized clerical support in the processing of position actions and maintains position descriptions and class specification files for all positions in the Department.

RECRUITMENT AND EXAMINATION STAFF

- Conducts and coordinates internal and external recruitment, including announcing vacancies, screening applications, referring qualified candidates, reviewing selection recommendations, and processing appointments.
- Reviews requests and recommends approval for reassignment, promotion, and transfer of employee.
- Develops and recommends additions and revisions to the State personnel rules, policies, procedures, guidelines and practices.
- Develops and implements departmental recruitment and examination policies and procedures and programs.
- Makes suitability determinations on applicants in programs as delegated by the Department of Human Resources Development and the Office of the Attorney General.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HUMAN RESOURCES OFFICE

FUNCTIONAL STATEMENT

- Directs the recruitment process for classes delegated to the Department of Health by the Department of Human Resources Development.
- Conducts job searches for employees unable to perform assigned duties (e.g. medically non-qualified, performance issues, etc.)
- Conducts reduction-in-force proceedings and coordinates other employee placement functions.
- Reviews requests and recommends approval for employment and changes of status documents.
- Disseminates information on job opportunities.
- Provides and interprets personnel information available in records, rules, laws, policies, guidelines and procedures; and provides advisory services to management.
- Coordinates with the Department of Human Resources Development on recruitments, examinations, and certifications.
- Prepares and presents appeals to the Merit Appeals Board.
- Conducts orientation and training sessions on recruitment-related topics for departmental employees.
- Prepares status reports of vacancies and efforts to fill positions.

TRAINING, SAFETY AND EMPLOYEE RELATIONS STAFF

- Oversees programs in the DOH relating to training, safety, and employee relations functions.
- Develops policies and procedures; provides management advisory services throughout the DOH; chairs and participates in committees.
- Coordinates with and develops community resources (e.g. police, fire departments, private and government agencies, colleges, etc.) to obtain technical assistance and guidance in the implementation of program activities.
- Coordinates and maintains liaison with the Department of Human Resources Development (DHRD) in the development and implementation of various programs in the DOH.
- Oversees DOH Training programs and activities.
- Assesses and identifies training needs; coordinates or develops the implementation of the DOH training plan.
- Coordinates training sessions, secures locations, schedules speakers and

STATE OF HAWAII
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HUMAN RESOURCES OFFICE

FUNCTIONAL STATEMENT

attendees, arranges for equipment, provides for translation services as needed, prepares materials, and maintains training activities records, etc.

- Oversees DOH Safety programs and activities.
- Develops and implements the DOH Drug and Alcohol Testing Program, testing activities related to reasonable suspicion, pre-employment, random testing, probation, etc.
- Coordinates Workers' Compensation activities with the DHRD related to the WC-1 Employer's Report of Industrial Injury, Departmental Job Searches for Injured or Disabled Employees, Return to Work Priority Program, Return to Work Light Duty Program, activities related to Occupational Safety and Health Administration (OSHA), etc.
- Oversees a variety of Safety (and health) related programs including Workplace Violence, Emergency Evaluation Planning, First Aid, Personal Protective Equipment, Fitness for Duty Evaluations, Hazard Assessment Certification, and Temporary Hazard Pay programs.
- Oversees DOH Employee Relations programs and activities.
- Develops the Department's Performance Appraisal System (PAS) and provides training, advice and assistance to managers and supervisors regarding employee work performance.
- Develops and coordinates programs and activities related to incentive and service awards, employee counseling and assistance, educational/sabbatical/research leaves, student intern and volunteer programs, new employee orientation, ethics and political activities, etc.

EMPLOYEE BENEFITS/TRANSACTIONS STAFF

- Develops, implements, and maintains the Department's policies and procedures for the Employee Benefits and Personnel Transactions programs.
- Develops, implements, and maintains a program of quality control for departmental personnel records.
- Provides orientation, training, and technical advisory services to departmental program staff for all employee benefits and transactions processes by interpreting collective bargaining agreements, personnel rules and regulations, policies and procedures, and the Hawaii Revised Statutes.
- Conducts new employee pre-employment processing by providing information on various forms, benefits, policies and procedures; provides government notary services; and conducts a criminal history record search and clearance.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HUMAN RESOURCES OFFICE

FUNCTIONAL STATEMENT

- Develops, implements, and maintains departmental policies and procedures, and provides training and technical assistance for the Leave Sharing Program, Excluded Managerial Compensation Plan Performance Evaluation and Variable Pay System Program, and other benefit and transaction related matters.
- Reviews Temporary Disability Insurance benefit requests, determines eligibility, and represents the Department at appeal hearings conducted by the Department of Labor and Industrial Relations.
- Originates forms, verifies, audits, and/or ensures the timely processing of all personnel transactions including appointments, movements, separations, classification changes, compensation adjustments, overtime, temporary assignment, job performance evaluations, leaves with or without pay, and employees' leave records.
- Maintains, stores, and disposes of official personnel files in accordance with the Department of Accounting and General Services' General Records Schedule, Executive Orders, collective bargaining agreements, and the Department of Human Resources Development's policies and procedures.
- Updates and maintains the information contained in the POINTS, the employee database for personnel transactions and benefits processing, and prepares employee data for various personnel reports.
- Oversees and coordinates the Departmental Employees' Picture Identification Cards (PIC) that are issued, returned, lost, or destroyed.
- Maintains liaison with the Department's Administrative Services Office, Department of Human Resources Development, Employees' Retirement System, Hawaii Employer-Union Health Benefits Trust Fund, Hawaii Criminal Justice Data Center, Office of the Attorney General, Department of Defense, Department of Accounting and General Services, Department of Labor and Industrial Relations, I.N.G., and Comprehensive Financial Planning on employee benefits, special enrollments, and other various processing agencies.
- Responds to subpoenas or requests for employee records and consults and coordinates the Department's response with the Office of the Attorney General.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
HEALTH INFORMATION SYSTEMS OFFICE

FUNCTIONAL STATEMENT

Develops and supports computerized information systems that help the Department of Health (DOH) achieve its goals and objectives in a more effective and efficient way. This office plans, directs, and controls request for data processing and electronic communications services and equipment. This office also directs and coordinates all data processing matters within and between the departments and other state and county agencies, the Federal Government, commercial software and hardware companies.

SECRETARIAL SERVICES

Provides Secretarial and clerical services to the Office.

APPLICATIONS SYSTEMS AND SERVICES

Formulates and maintains the Department of Health long-range objectives and plans providing technical leadership for conducting feasibility studies including determination of health systems requirements, software design and specifications, and resource requirements of data processing systems requested by DOH user groups. Develops systems manuals and insures systems interface. Resources will be used to support general management information systems that do not require special attention.

Responsible for computer programming including developing program system files, computer program coding, testing and checking the programs and program maintenance. Develops procedures and instructions for data processing program implementation. Focuses attention on the Felix Consent Decree, Year 2000 Conversion, WEB development and maintenance.

Develops and maintains support of computer application systems for the various administrations of the DOH and is responsible for the following tasks:

In the area of Application System Support: Provides systems development project management expertise and assist in developing a project plan. Conducts analysis of systems and complies users requirements based on users needs and problems. Assists users to develop a systems design or to evaluate and select application systems to address requirements. Develops external and internal specifications from a system design or maintenance requirement and put together a test plan. Generates computer programs from specifications and conduct unit testing. Conducts systems test and assist users through acceptance. Develops systems and program documentation according to established standards and procedures. Trains users on the technical aspects of the system. Coordinates systems development effort when contractors are involved in a project.

Provides services for the development and maintenance of computer systems for the following functions and services of the department:

Administrative Services - Personnel, Fiscal, Budget, Legislative
Tracking, Administrative office automation, and Planning.

Vital Records/Health Status Monitoring - Vital Records and Health
Status Monitoring.

STATE OF HAWAII
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DEPUTY DIRECTOR OF HEALTH
HEALTH INFORMATION SYSTEMS OFFICE

FUNCTIONAL STATEMENT

Behavioral Health Services - Adult Mental Health, Child and Adolescent Mental Health, Alcohol Drug Abuse.

Environmental Health Service - Environmental Management, Environmental Health Services.

Other Health Services - Family Health Services, Developmental Disability, Community Health Nursing Services, Dental Health, Communicable Disease, Emergency Medical Services, Health Care Assurance, and State Laboratory Services.

In the area of Resource Support: Provides planning, management, and administrative support services to information processing projects and to the Application System & Services staff. Assists users prepare Project Valuation Assessment documentation. Monitors and administers all request for services. Ensures conformity to systems development standards and procedures. Performs administrative management function of the office. This includes managing the office budget, oversee the preparation and processing of purchase orders, tracking of payments to data processing vendors for purchase of maintenance, licenses, and consulting, upkeep of hardware and software inventory. Coordinates department approval request for hardware and software. Coordinates all external personal computer or information processing training.

In the area of Technical Support: Provides specialized technical information processing expertise in End User Computing, and Systems Programming and Network Management.

In the areas of End User Computing: Reviews all request for purchases of personal computer hardware and software. This would insure compatibility and conformance to the State and department direction and standards. Evaluates and analyzes business requirements then recommend personal computer hardware and software that would meet user's need. Provides microcomputer programming and software support services. Installs and maintains microcomputers. Selects, acquires, and installs microcomputer software and components. Administers microcomputer inventory. Provides microcomputer software training and support to DOH users. Enhances user productivity by helping users get maximum use from hardware and software.

In the areas of Systems Programming & Network Management: Manages, installs and maintains the DOH LAN (local area network) and WAN (wide area network). Provides systems programming support for minicomputers. Monitors performance and capacity of all hardware and plans for future needs and equipment acquisitions. Administers the data bases of the minicomputer and file servers of the LAN. Manages the use of Internet and administer the Departments data bases on the Internet. Provides other technical assistance as required.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
OFFICE OF AFFIRMATIVE ACTION

FUNCTIONAL STATEMENT

Develops and administers non-discrimination and affirmative action programs for employment and non-discrimination in services programs.

Maintains departmental liaison with Governor's Office of Affirmative Action for employment, and other agencies and groups relating to equal access to services, particularly on bilingual services and access by handicapped persons.

Assists in developing, monitoring and testifying on legislation affecting equal access.

Develops methods, procedures, and forms for analyzing, evaluating, informing, and reporting.

Assists management with technical skills in work force analysis, goal setting, other affirmative action criteria, program accessibility analysis, language needs, and other access to services criteria. Makes final review.

Makes special studies and analyses including adverse impact, disparate treatment or effect, self-evaluation, communication concerns, and underutilization.

Provides advisory, coordinative and consultative services to management and supervisory personnel including site reviews for reasonable accommodation, undue hardship, and program access.

Develops and recommends additions and revisions to State laws, rules and procedures, and to department policies, procedures, and practices. Prepares or assists in preparing directives.

Conducts orientation and training on requirement including subjects such as sexual harassment, reasonable accommodation, undue hardship, interview and selection, departmental policies and goals, bilingual services, program accessibility, and contractor obligations.

Disseminates information and stimulates interest through memoranda, newsletters, and other media.

Prepares, compiles, and assists with reports on status or progress of program or elements for the Legislature, the Governor's Office of Affirmative Action, enforcement agencies, other agencies, courts or internal use.

Maintains master file for formal discrimination cases, language capability, and physical accessibility.

Conducts investigations on charges filed with the department. Investigates, coordinates, and makes recommendations in charges or findings of state or federal enforcement agencies.

Develops and administers cultural awareness program.

Prepares and coordinates training program for management, supervisory, and direct

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
OFFICE OF AFFIRMATIVE ACTION

FUNCTIONAL STATEMENT

services personnel for cross-cultural sensitivity to ethnic and other factors covered by non-discrimination and affirmative action.

Disseminates information and stimulates interest through speakers, memoranda, newsletters, articles, and other media.

Makes assessments of department and community to determine appropriate training activities.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
OFFICE OF HEALTH STATUS MONITORING

FUNCTIONAL STATEMENT

OFFICE OF HEALTH STATUS MONITORING (OHSM)

The mission of the office is to administer a statewide program to collect, analyze, and disseminate high quality, population-based public health statistics in a timely manner to assess the health status of Hawaii's population and to fulfill vital statistics legal requirements.

OHSM ADMINISTRATION

Plans and directs extensive departmental research and public health statistics program.

Administers statewide vital statistics program.

Serves as statistical advisor and consultant to department-wide programs in the collection, analysis, evaluation, and interpretation of public health statistics.

Provides secretarial and clerical support to the OHSM Administration and the Research and Analysis Staff.

RESEARCH AND ANALYSIS STAFF

Compiles and analyzes health and vital statistics data to serve as a basis for the assessment of the state of community health, including its problems and programs.

Disseminates health and vital statistics data through electronic means as well as publications to make information more easily accessible to those who need it.

Promotes and collaborates in research projects within the Health Department as well as with other agencies and researchers.

Provides statistical advice to the programs in the Health Department.

Cooperates with the Department of Business and Economic Development and Tourism, U.S. Bureau of the Census, and Cancer Research Center of Hawaii to provide high quality population estimates for geographic areas by age, gender, and ethnicity.

Analyzes health data to determine the existence of health problems and emergence of health trends with the aim to enhance the Health Department's ability to develop timely and responsive prevention programs.

VITAL STATISTICS REGISTRATION STAFF

Registers all vital events in the state including births, deaths, marriages, divorces, fetal deaths, and induced terminations of pregnancy.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
OFFICE OF HEALTH STATUS MONITORING

FUNCTIONAL STATEMENT

Monitors the quality of reporting of vital events to ensure that timely and reliable data are available for analysis.

Collects vital statistics information from all vital events for use in assessing the health status of Hawaii's population.

Maintains the vital statistics database.

Fulfills the legal requirements of vital records.

REGISTRATION UNIT

Registers vital statistics information from births, deaths, fetal deaths, induced terminations of pregnancy, marriages, and divorces.

Corrects all errors found after the vital events are registered to ensure that the vital records meet standards set by law.

Codes and enters information into computerized vital statistics database.

VITAL STATISTICS COOPERATIVE PROGRAM

Monitors the quality of data collected by birthing centers, hospitals, and mortuaries to ensure that these data meet Federal standards.

Functions as a liaison between the OHSM and the providers of data to ensure timely and reliable submission of vital records.

VITAL RECORDS ISSUANCE STAFF

Preserves and maintains the entire collection of vital records, which are stored in various formats, on file with the Department of Health.

Develops and manages a system for inspection of vital records where and as allowed by law.

Establishes and operates a system for satisfying fee-based requests for vital events information contained in vital records where and as allowed by law, including certified copies of vital records.

Oversees and manages the state system for issuance of marriage licenses and the licensure of marriage solemnizers.

CERTIFIED COPIES UNIT

Preserves and maintains all vital records stored in various formats on file with the Health Department.

Sets up, revises as necessary, and manages the system for inspection of vital records by the public as allowed by law.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
OFFICE OF HEALTH STATUS MONITORING

FUNCTIONAL STATEMENT

Provides customer service to the public and government agencies by processing requests for vital events information contained in vital records, including issuance of certified copies of vital records for legal and social purposes by computer or duplication machine.

Collects and deposits fees, where authorized by law, from the issuance of certified copies and other information products.

MARRIAGE LICENSE UNIT

Oversees, supervises, and trains the corps of agents commissioned by the Health Department to issue marriage licenses in the state.

Oversees and supervises the corps of marriage officiants licensed by the Health Department to solemnize marriages in the state.

HEALTH SURVEYS AND DISEASE REGISTRIES STAFF

Designs and maintains a statewide sampling frame for all population-based, telephone surveys in the Health Department.

Plans and coordinates the Hawaii Health Survey, a continuous household interview survey on the health status of the state's residents to estimate the statewide prevalence of major chronic diseases and intercensal demographic characteristics of the state's population.

Plans and coordinates the Behavioral Risk Factor Surveillance that surveys the adult population in Hawaii regarding smoking, diet, drinking, and other behaviors to estimate health risks.

Maintains data registries such as the health insurance claims database and works with the tumor registry to identify the incidence and prevalence rates of illness, disability, and other morbid conditions.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT

FUNCTIONAL STATEMENT

Directs the department's long range planning activities and coordinates the implementation of actions to accomplish the health planning and policy direction of the department; provides policy and program development support for rural health and grant-seeking activities; administers and coordinates the department's Health Insurance Portability and Accountability Act of 1996 (HIPAA) compliance activities; coordinates and processes legislative materials and administrative rule activities affecting the department; and monitors the effectiveness of the department's efforts to meet its stated mission, goals, and objectives.

Planning and Grants Staff

- Provides staff support for the development of a departmental functional plan.
- Prepares and presents reports on departmental plans, including long range plans and special studies, to the Director, the Legislature, other public and private agencies, and the general public.
- Provides technical advice and assistance to program managers on program-based planning activities.
- Develops departmental guidelines for long range planning activities.
- Provides staff support, advice, and assistance to program managers in securing public input for the development of community-based departmental plans.
- Conducts special needs assessment studies in areas of health program and policy significance.
- Develops, coordinates, and provides technical assistance on grant proposals and other funding mechanisms which enhance program capacities.

Legislative and Administrative Rules Staff

- Provides support for departmental programs and the Director's Office in legislative matters by coordinating and processing departmental testimony during the Legislative session, including the training of departmental personnel in the legislative process.
- Liaisons with special community task forces and community-based projects, government agencies, legislators, private organizations, and the public on proposed legislation affecting the department.
- Manages legislative communications, requests and processes throughout the year.
- Provides technical assistance and facilitates the process for programs in the development of departmental Hawaii Administrative Rules (HARs).

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STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT

FUNCTIONAL STATEMENT

HIPAA Staff

- Develops and manages the department's HIPAA compliance program to meet the requirements of federal laws and regulations and includes components related to the privacy and security of health information and transactions and code sets.
- Maintains and monitors enterprise policies and procedures that reflect current business practices and are compliant with HIPAA.
- Provides complete and accurate data that will enhance the department's ability to evaluate the level of departmental compliance with HIPAA and participates in the determination and implementation of acceptable departmental practices and remedial measures.
- Conducts ongoing compliance activities in coordination with other departmental compliance and operational assessment functions.
- Establishes and conducts HIPAA-related educational and ongoing awareness programs for department employees and provides updated training as necessary based on changes in laws and/or departmental policies.
- Represents the department on state and federal legislative issues pertaining to HIPAA compliance.
- Coordinates efforts between the department and other state agencies to ensure that individually identifiable health information is stored and disseminated appropriately.

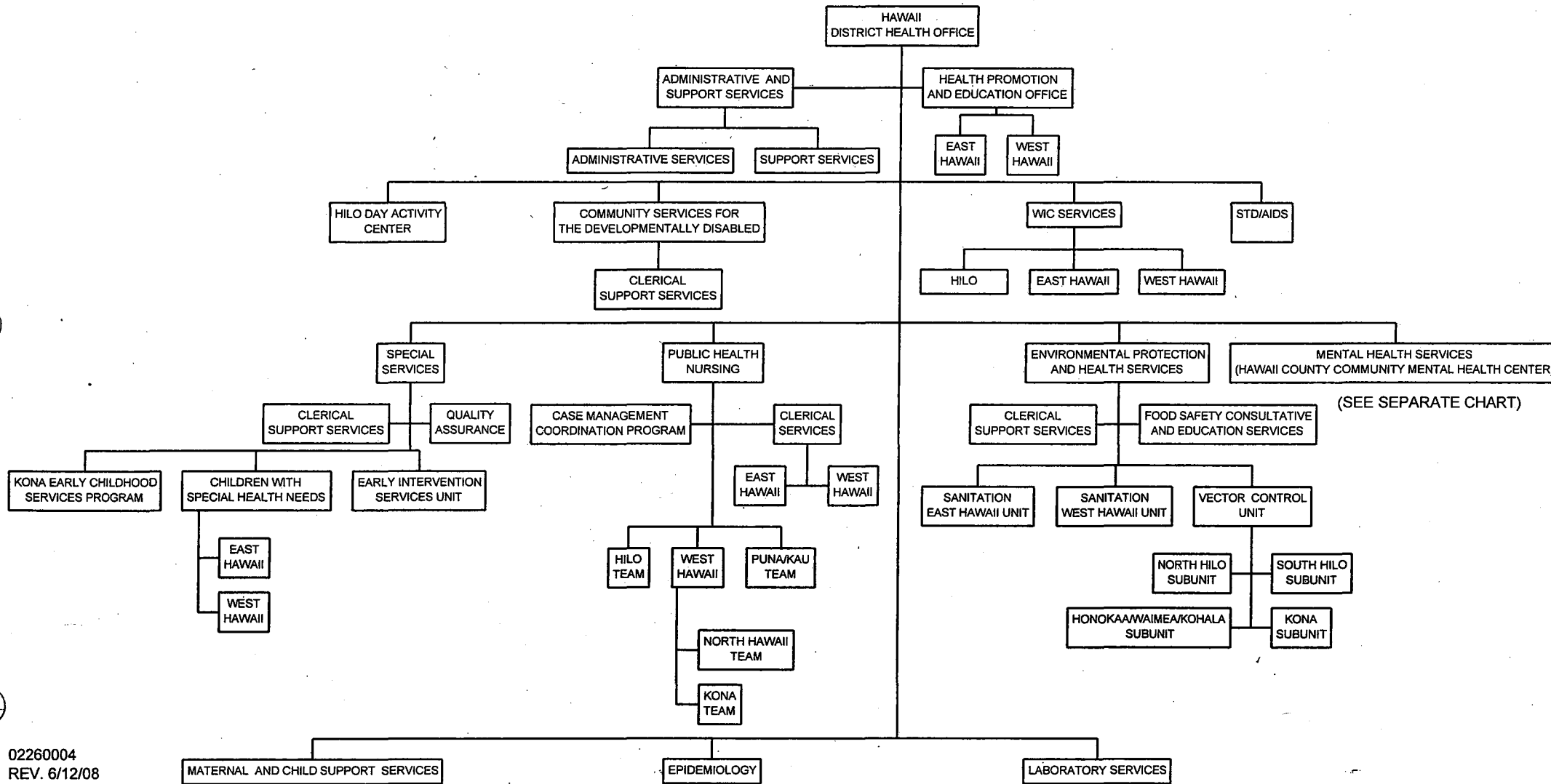
Rural Health Staff

- Develops, drafts, and coordinates the comprehensive rural health plan of the Medicare Rural Hospital Flexibility Program.
- Provides staff support to various programs, including the Medicare Rural Hospital Flexibility Program (aka Critical Access Hospital), the Small Hospital Improvement Program, and the Conrad 30 State Interest Waiver Program.
- Facilitates rural health workforce recruitment and retention efforts.
- Provides technical assistance to rural communities, supports the development of community leadership, and develops public and private partnerships to create rural health initiatives.
- Develops, coordinates, and provides technical assistance on grant proposals and other funding mechanisms which enhance community rural health capabilities.

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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 HAWAII DISTRICT HEALTH OFFICE

ORGANIZATION CHART

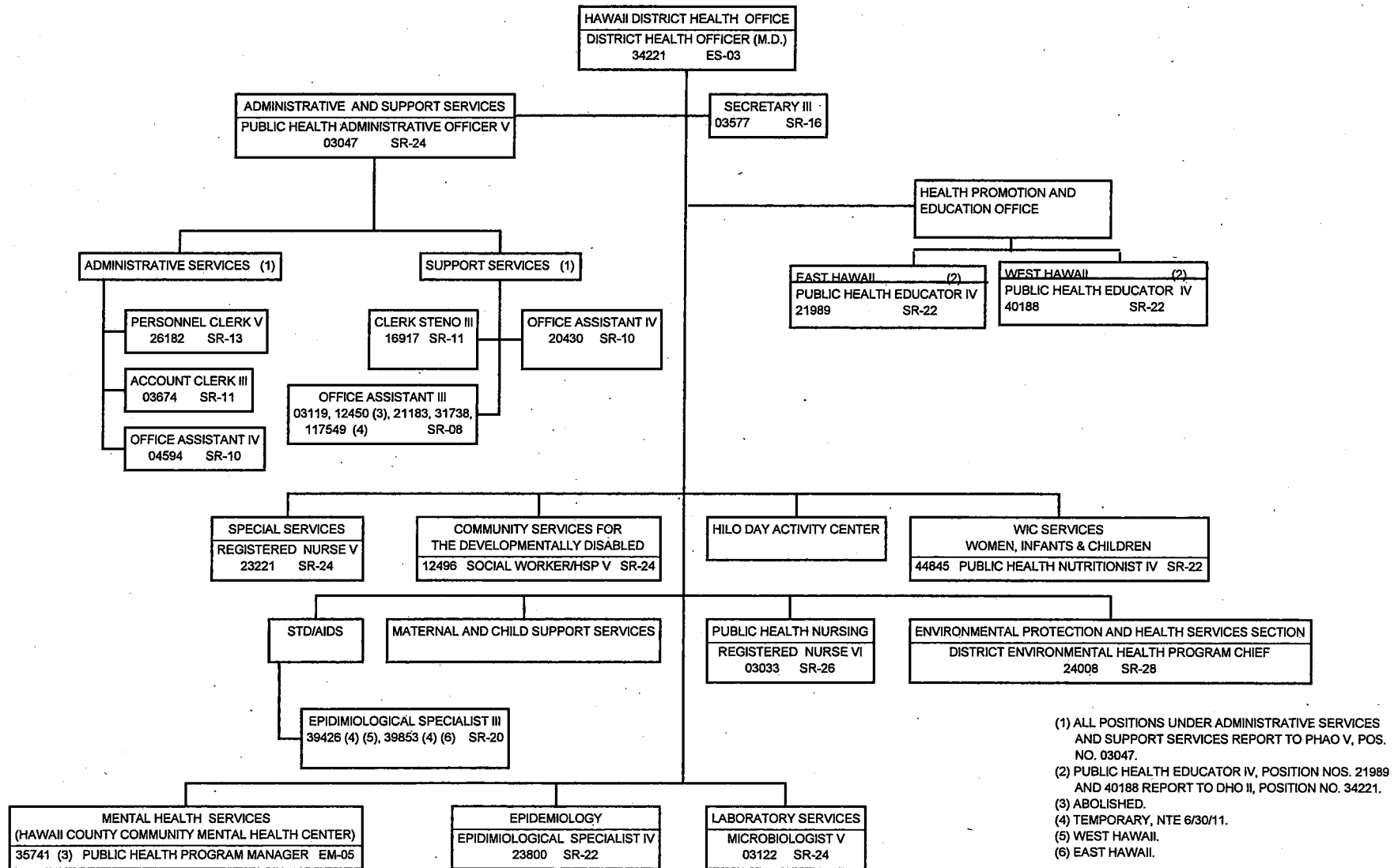


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JUN 30 2010

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 HAWAII DISTRICT HEALTH OFFICE

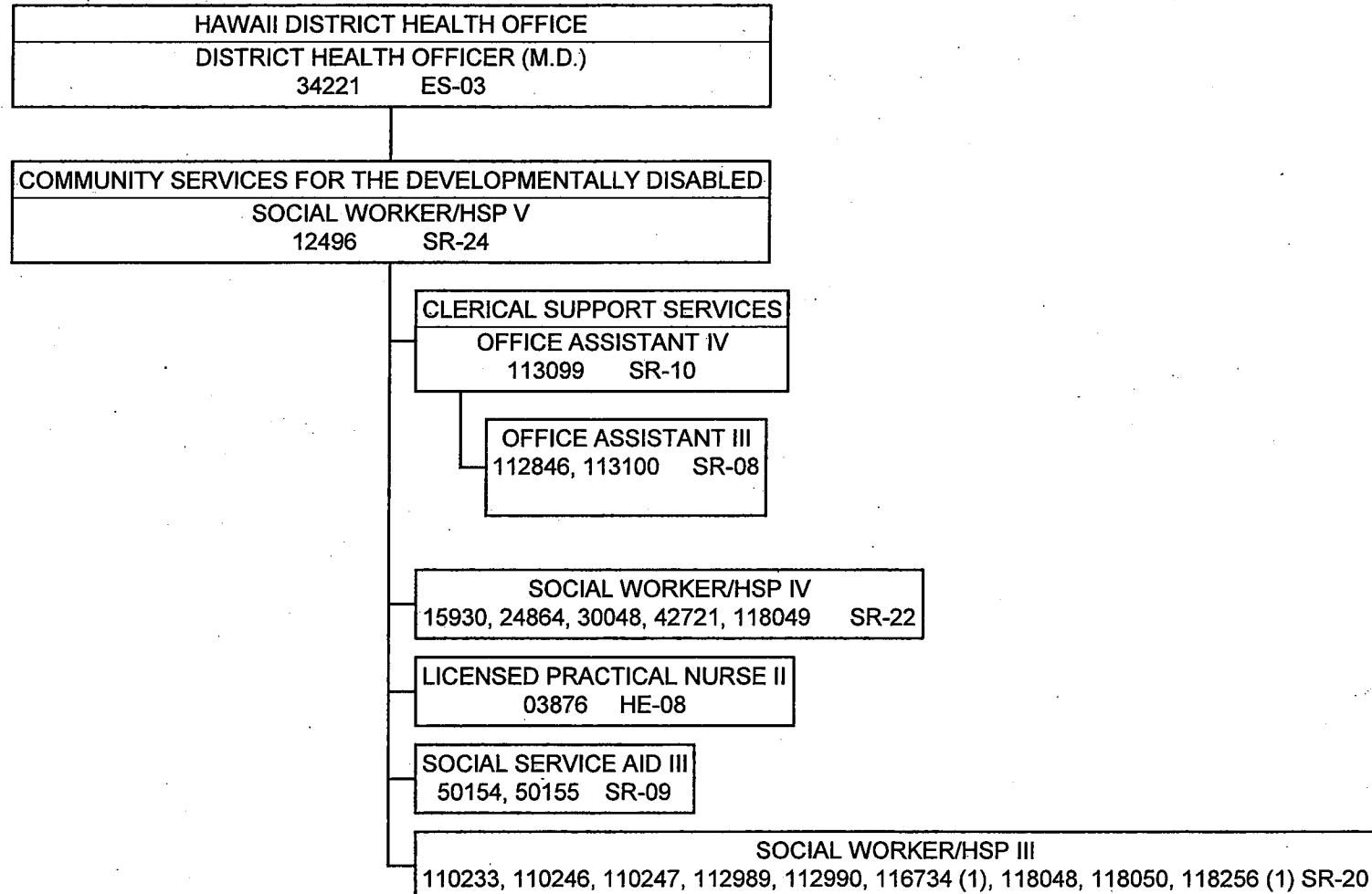
POSITION ORGANIZATION CHART



- (1) ALL POSITIONS UNDER ADMINISTRATIVE SERVICES AND SUPPORT SERVICES REPORT TO PHAO V, POS. NO. 03047.
- (2) PUBLIC HEALTH EDUCATOR IV, POSITION NOS. 21989 AND 40188 REPORT TO DHO II, POSITION NO. 34221.
- (3) ABOLISHED.
- (4) TEMPORARY, NTE 6/30/11.
- (5) WEST HAWAII.
- (6) EAST HAWAII.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 HAWAII DISTRICT HEALTH OFFICE
 COMMUNITY SERVICES FOR THE DEVELOPMENTALLY DISABLED

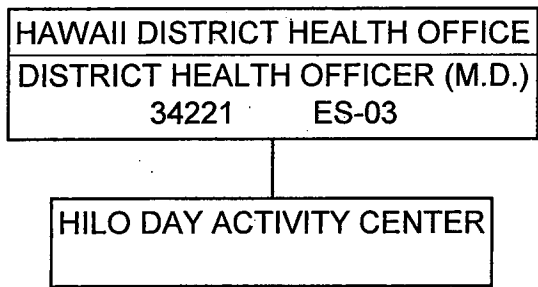
POSITION ORGANIZATION CHART



(1) ABOLISHED.

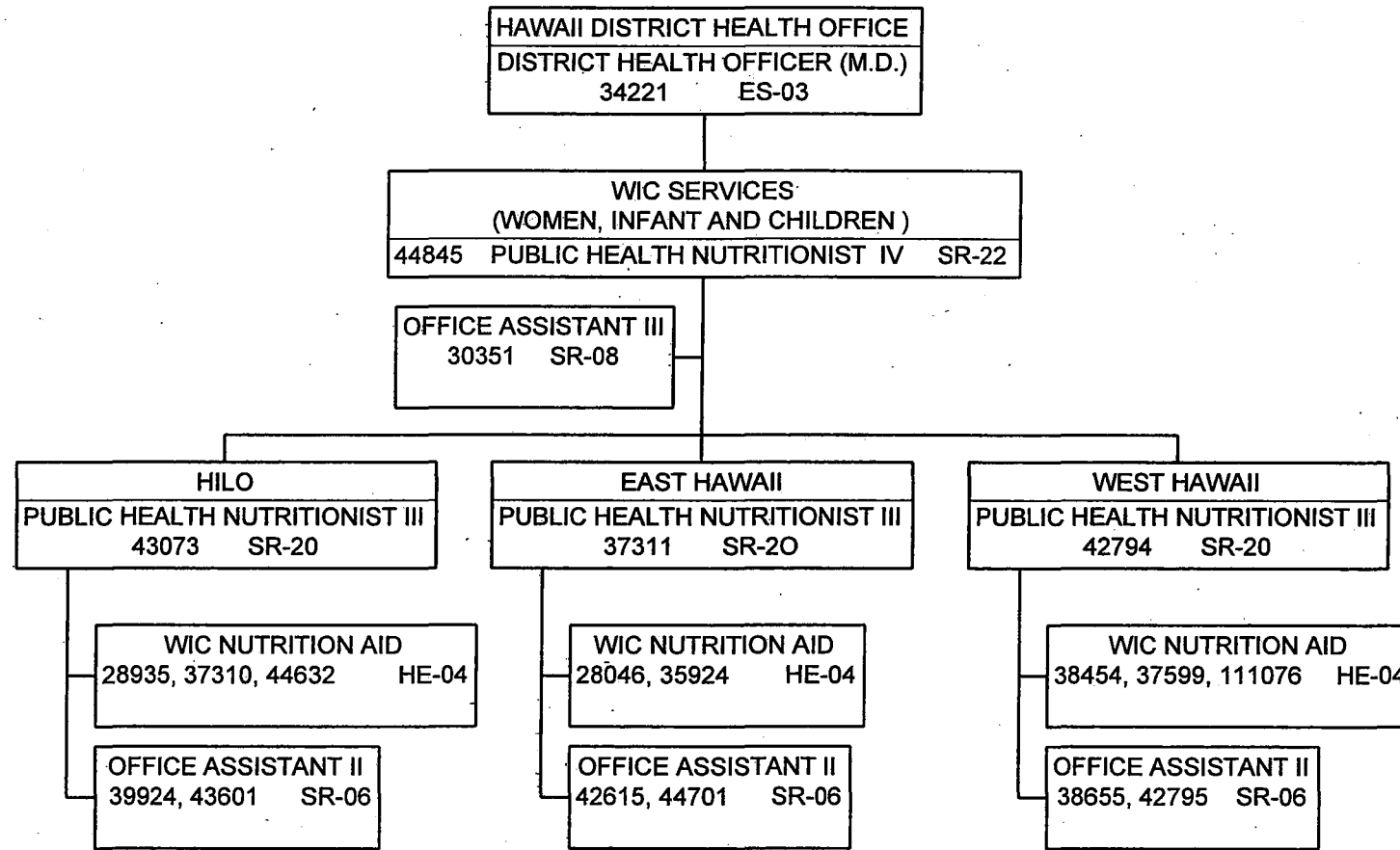
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
HAWAII DISTRICT HEALTH OFFICE
HILO DAY ACTIVITY CENTER

POSITION ORGANIZATION CHART



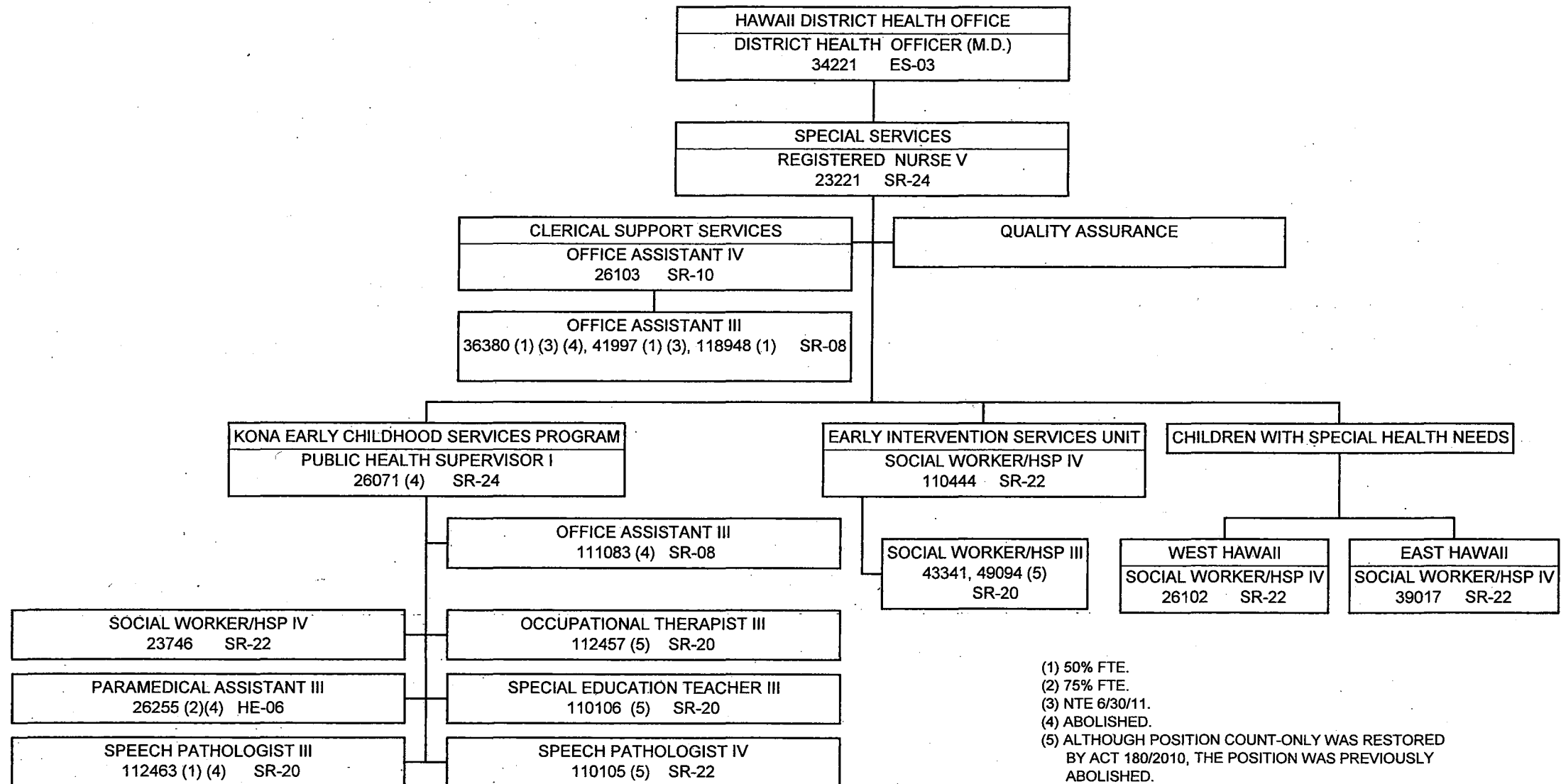
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
HAWAII DISTRICT HEALTH OFFICE
WIC SERVICES

POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 HAWAII DISTRICT HEALTH OFFICE
 SPECIAL SERVICES

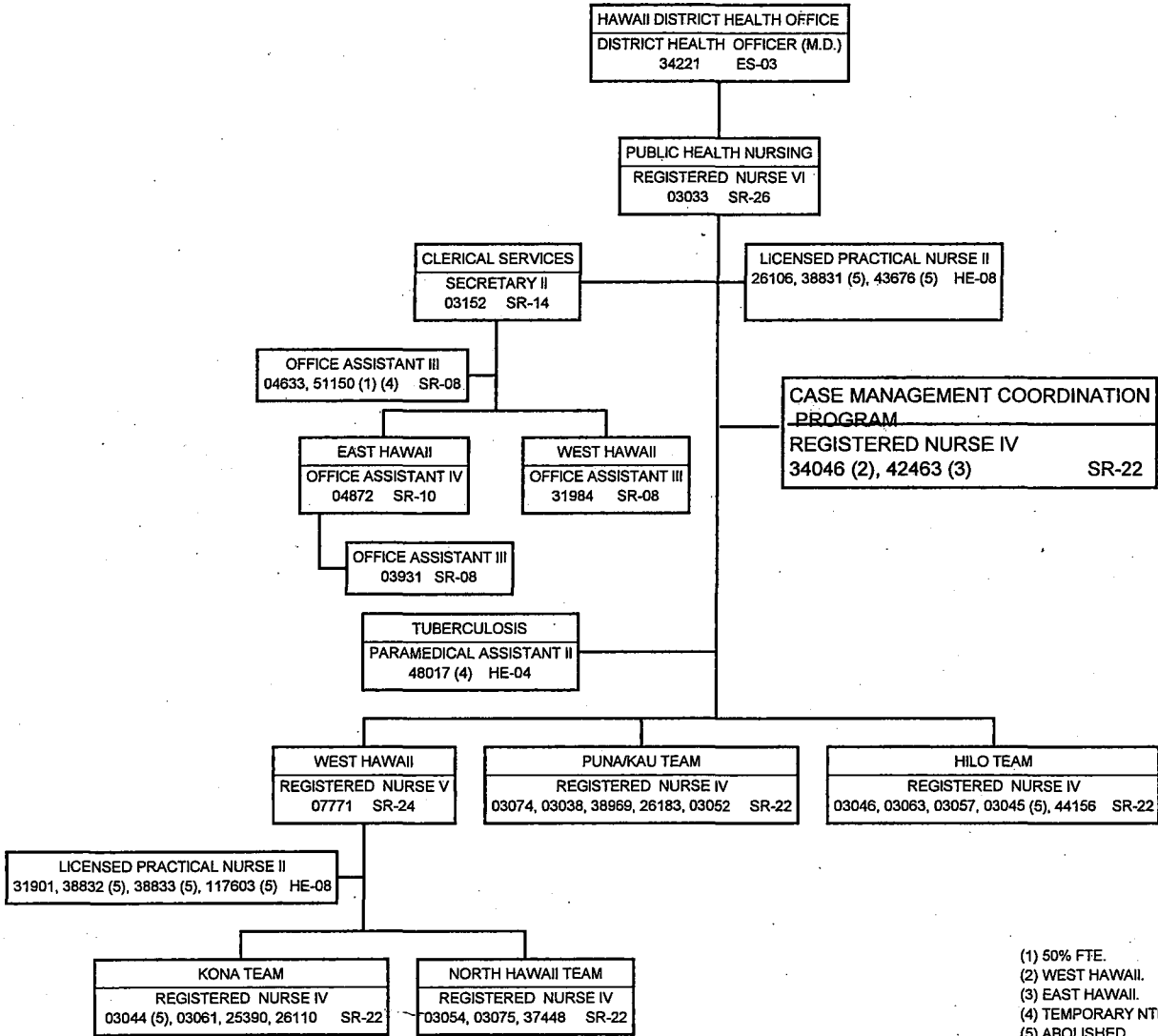
POSITION ORGANIZATION CHART



- (1) 50% FTE.
- (2) 75% FTE.
- (3) NTE 6/30/11.
- (4) ABOLISHED.
- (5) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 HAWAII DISTRICT HEALTH OFFICE
 PUBLIC HEALTH NURSING

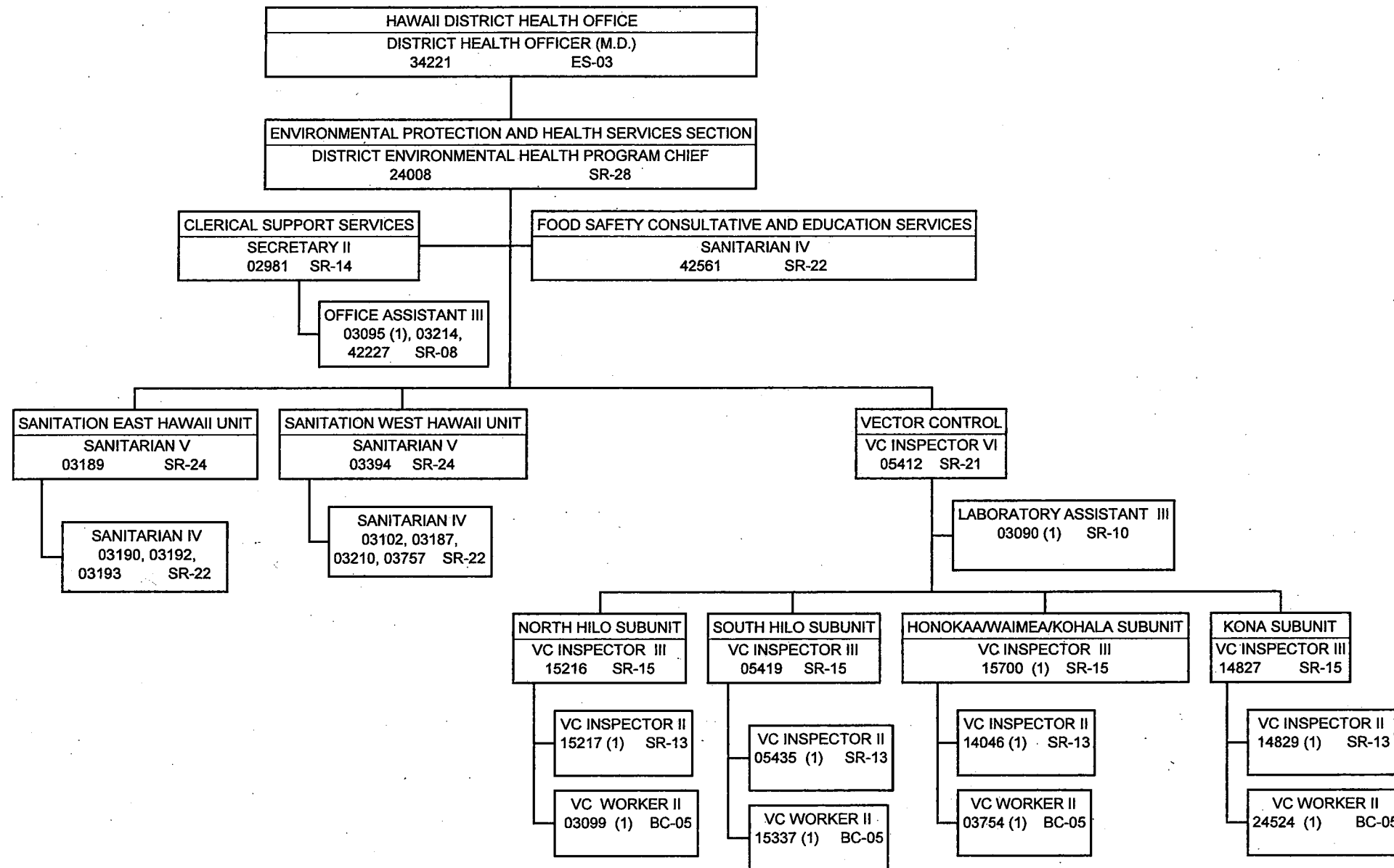
POSITION ORGANIZATION CHART



(1) 50% FTE.
 (2) WEST HAWAII.
 (3) EAST HAWAII.
 (4) TEMPORARY NTE 6/30/11.
 (5) ABOLISHED.

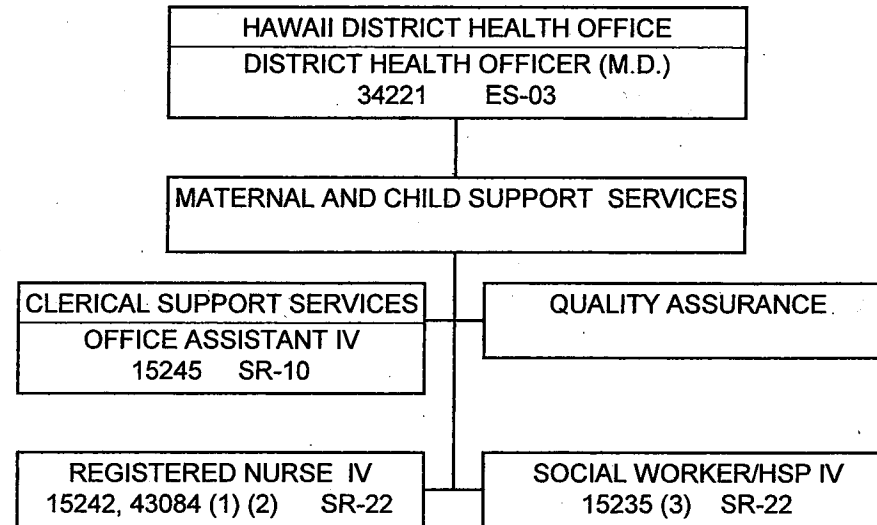
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 HAWAII DISTRICT HEALTH OFFICE
 ENVIRONMENTAL PROTECTION AND HEALTH SERVICES SECTION

POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
HAWAII DISTRICT HEALTH OFFICE
MATERNAL AND CHILD SUPPORT SERVICES
LABORATORY SERVICES

POSITION ORGANIZATION CHART



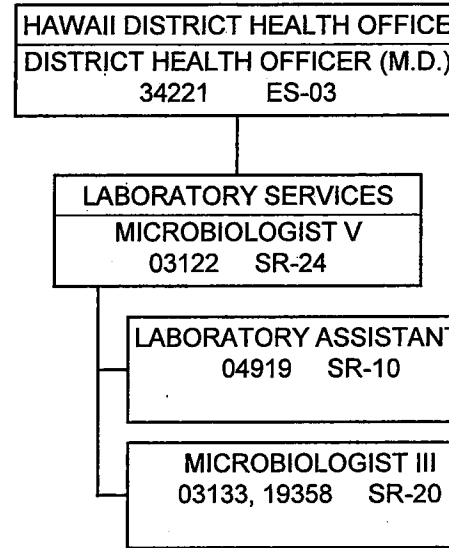
(1) TEMPORARY, NTE 6/30/11.

(2) ABOLISHED.

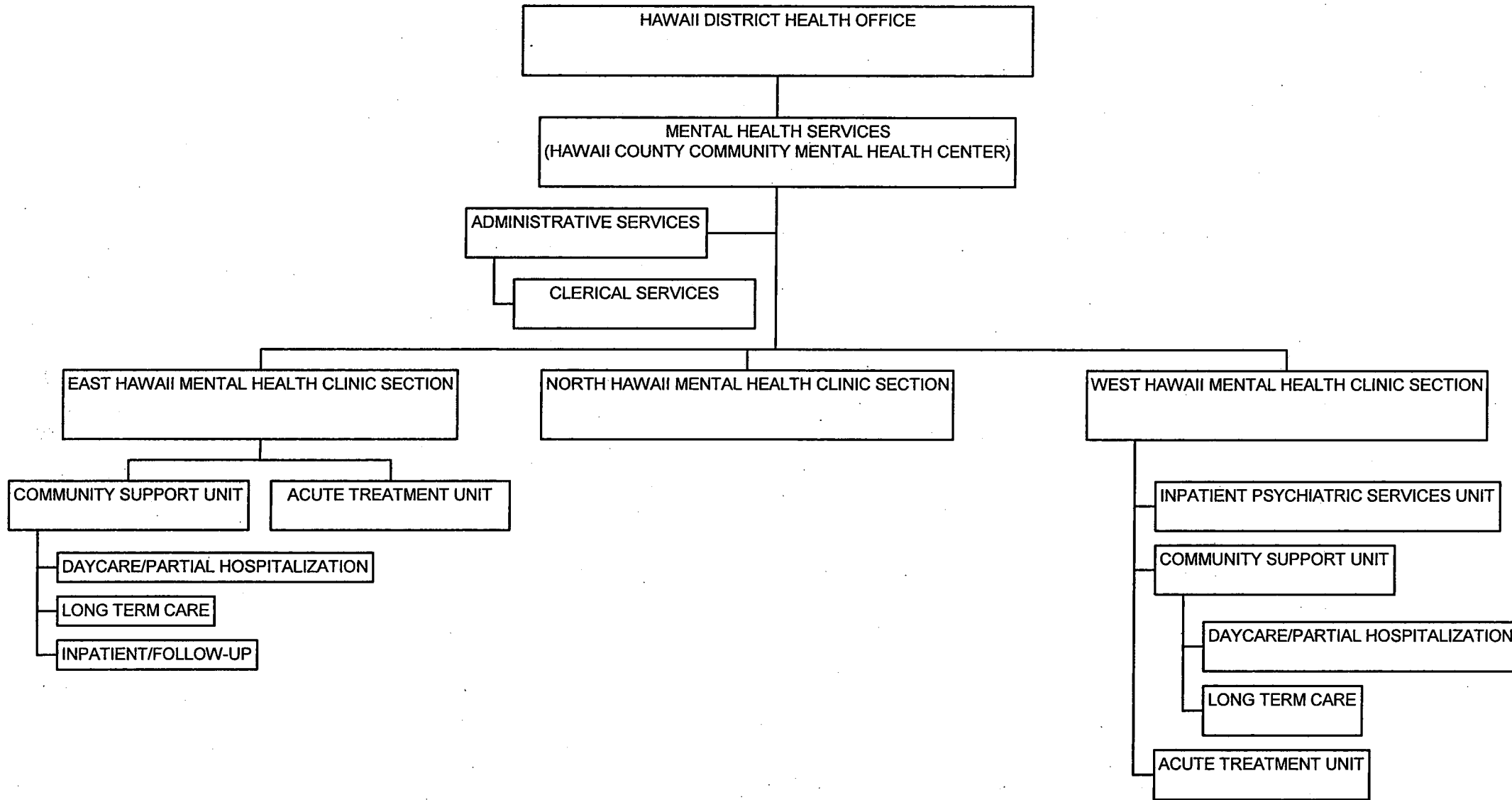
(3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010,
THE POSITION WAS PREVIOUSLY ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
HAWAII DISTRICT HEALTH OFFICE
LABORATORY SERVICES

POSITION ORGANIZATION CHART

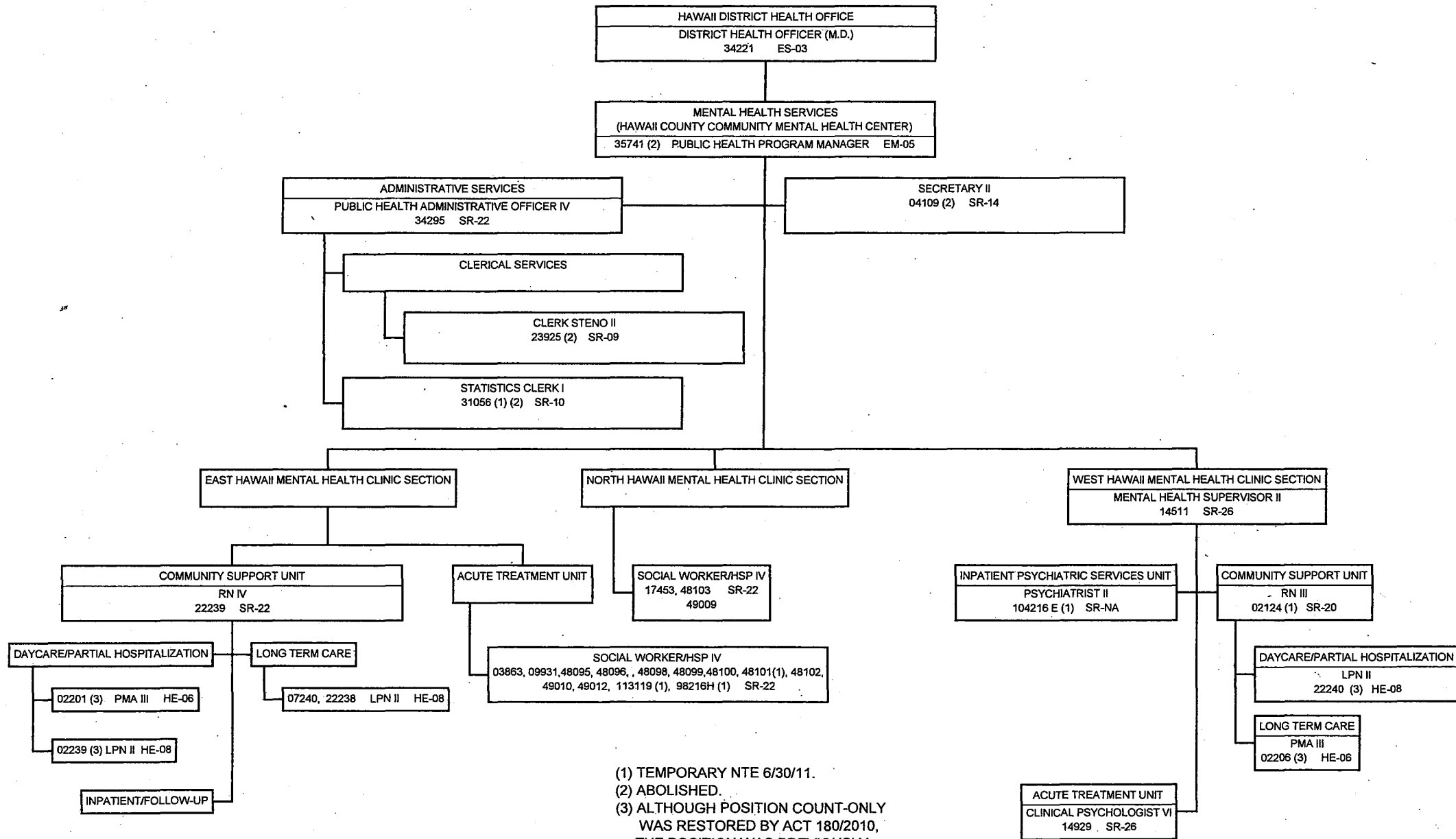


STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
HAWAII DISTRICT HEALTH OFFICE
MENTAL HEALTH SERVICES
ORGANIZATION CHART



JUN 30 2010

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 HAWAII DISTRICT HEALTH OFFICE
 MENTAL HEALTH SERVICES
 POSITION ORGANIZATION CHART



(1) TEMPORARY NTE 6/30/11.
 (2) ABOLISHED.
 (3) ALTHOUGH POSITION COUNT-ONLY
 WAS RESTORED BY ACT 180/2010,
 THE POSITION WAS PREVIOUSLY
 ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
HAWAII DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

I. MAJOR FUNCTION

The Hawaii District Health Office represents the Office of the Director of Health for the County of Hawaii. The Hawaii District Health Office assists the Director of Health in determining the health needs of the community, evaluating how well those are being met by private and semi-public agencies and identifying those needs for which public health programs are required. The Hawaii District Health Office also assists the Director of Health in developing such needed programs, coordinates and supervises accomplishment of those health programs in the County of Hawaii which have been authorized by State and Federal agencies.

II. ADMINISTRATIVE AND SUPPORT SERVICES

- A. Administrative Services administers the operations of the District Health Office staff and renders administrative, fiscal and office support to the District Health Officer and programs (organizational segments). Provides personnel, fiscal and clerical support services for all programs within the Hawaii District Health Office ensuring compliance with State and departmental procedures.
- B. Support Services receives administrative supervision from the District Health Office and technical guidance from their respective programs. The administrative support services provide clerical support to different programs (organizational segments) within the Hawaii District Health Office.

III. HEALTH PROMOTION AND EDUCATION OFFICE
(EAST HAWAII, WEST HAWAII)

Plans, implements and evaluates a comprehensive island-wide program in public health education and health promotion; specific focus on tobacco/physical activity/nutrition prevention and education strategies. Ensures a process of broad and sustained participation by community stakeholders whose collaborative work will result in healthier individuals and communities.

Provides leadership in reducing morbidity and mortality attributed to cancer, cardiovascular disease, diabetes, renal disease and other chronic diseases.

- Develops, evaluates and implements community health and health education interventions and programs which are scientifically sound and culturally appropriate for communities and groups who are at high risk.
- Implements state and federal funded community health and health education programs.
- Monitors and evaluates progress and improvements in community health indicators.
- Develops, produces, disseminates and evaluates policies, standards and guidelines that create social and environmental conditions that promote health.

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- Identifies, mobilizes, advocates and promotes community resources to support prevention priorities, capacity building activities and the adoption of health behaviors.
- Conducts pilot and research projects related to health education and community development and translates health promotion/education and behavior change research and theory into practical community models.
- Collects, interprets and distributes data on health knowledge, attitudes, beliefs and practices related to community health, health risks and health promoting behaviors; and identifies populations at disparate risk for morbidity and mortality.
- Collaborates in the production and distribution of data analysis for non-public health audiences and facilitates the use of population-based data in community health planning efforts.
- Designs, plans, conducts workshops, seminars and conferences that build community capacity, skills, knowledge about community development, health education and health promoting behaviors.
- Designs, produces and distributes information to increase awareness of health risks and advocate healthy lifestyle choices through programs, high technology, mass media directly to the public.
- Provides technical assistance and consultation to District Health Office programs, other governmental agencies, community groups and private businesses in the design of appropriate health education and promotion methodologies and effective tobacco prevention/physical activity/nutrition strategies.
- Provides leadership in the development and implementation of a statewide plan for a smoke free Hawaii.
- Serves as a clearinghouse for community health, health education and tobacco prevention/physical activity/nutrition resources.
- Provides bilingual (Filipino) outreach and interpretation services to the non and limited English speaking Filipino population.

IV. SPECIAL SERVICES

Responsible for planning, identification of needs, coordination and implementation of services and evaluation and the administrative management of the Quality Assurance Unit, Kona Early Childhood Services Program, Children with Special Health Needs Unit (East and West Hawaii), and Early Intervention Services Unit.

Responsible for Hawaii District Health Office initiatives, such as, school based health services initiatives, Healthy People 2010 initiatives, project director for the Ka'u Outreach Grant, Breast and Cervical Cancer Control project coordinator, etc.

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A. Clerical Support Services

Provide island-wide general clerical services for Special Services and the four units, Quality Assurance; Kona Early Childhood Services Program; Children With Special Health Needs, East and West Hawaii; and Early Intervention Services Unit.

B. Quality Assurance

Responsible for implementing strategies and activities to support quality assurance, including:

- Supports the internal program improvement efforts of early intervention state and private purchase-of-service (POS) programs
- Provides on-site monitoring of early intervention state and private POS programs
- Participates in internal service testing
- Supports the auditing of fee-for-service contracts
- Monitors for compliance with Part C of P.L. 105-17 with the Felix Consent Decree and the Hawaii Early Intervention State Plan
- Collaborates with the Department of Education (DOE) to support the development and implementation of DOE QA Complex Plans

C. Kona Early Childhood Services Program

Provides early intervention services through the Kona Early Childhood Services Program. Serves the 0-3 age group infants and toddlers who have been determined to be developmentally disabled, have substantial delays, or are at high risk for developmental problems. Works with the children and their parents to maximize the growth and development of the child, minimize the effects of the handicapping condition and prevents secondary and tertiary handicaps through therapeutic intervention involving gross motor, fine motor, communication skills, self help skills, cognitive, social and affective development. Prepares the children and their families for transition into education and/or other programs.

D. Children with Special Health Needs
(East Hawaii, West Hawaii)

Administers a program to diagnose as early as possible chronic handicapping conditions in children under 21 years of age and to provide comprehensive family centered and community based treatment and habilitative services to children and families in need through the clinical services unit and social work unit.

The social work unit administers a dual program for (1) providing medical social work services to patients and families with children with special health

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needs eligible handicapping conditions and (2) assuring case management to children under 16 years of age in Hawaii who receive Supplemental Security income.

E. Early Intervention Services Unit

The Early Intervention Services Unit is responsible for planning, implementing, administering, monitoring, and evaluating a system of coordinated, family centered, culturally competent, early intervention services to serve young children with special needs and their families as required under public law, P.L. 102-119.

V. LABORATORY SERVICES

Provides diagnostic, regulatory and consultative laboratory services to physicians, hospitals, private laboratories and various Federal, State, and County agencies for the regulation of water, dairy and food products, and for the diagnosis and control of disease. The laboratory aids in the isolation and identification of the causative agents of communicable disease, for surveillance purposes, and refers specimens to the Central State Laboratory in the field of public and environmental health within the County of Hawaii.

VI. MATERNAL AND CHILD SUPPORT SERVICES

Advocates for and ensures that women and children of all ages achieve and maintain optimal health. Maternal and Child Support Services promotes health services to women and children (including adolescents) through activities such as care management to targeted populations, community education, working with various community groups to build services to support women and children and reduce their risks of various health problems. With the Department of Health and Human Services, Health Resources and Services Administration (HRSA) grant number H67MC04801AD, Disparities in Perinatal Health-Border Initiatives for the project period June 1, 2005 to May 31, 2009 targets Hawaiian, Pacific Islander, Hispanic and all adolescent women and their families by focusing on improving perinatal health outcomes by case management, outreach, health education, depression screening and caring for women between pregnancies to improve perinatal health outcomes in the County of Hawaii and making a positive impact on the infant mortality rate.

A. Quality Assurance

Will monitor, track and measure the Department of Health and Human Services, Health Resources and Services Administration (HRSA) grant number H67MC04801AD, Disparities in Perinatal Health –Border Initiatives for the project period June 1, 2005 to May 31, 2009 with the responsibility of planning, developing, implementing, coordinating and evaluating the delivery of professional clinical services by the project and explore questions related to the scope of practice in new standards of care for project nurses, social workers and contractors.

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B. Clerical Support Services

Provide island-wide general clerical services for the Maternal and Child Support Services at the four project office in Hilo, Honokaa, Kona and Kau to support the program.

VII. EPIDEMIOLOGY

Conducts ongoing studies using Office of Health Status Monitoring and program based data on the general public health status of Hawaii's population.

VIII. PUBLIC HEALTH NURSING

Public Health Nursing (PHN) is responsible for all aspects of public health throughout the County of Hawaii. It provides the supportive public health nursing services to other health programs in the County. In addition to providing services to the department's mandated health programs, services are available to the residents as well as to private and other public agencies.

PHN is a generalized, multi-faceted program which strives for optimum health of the population through the administration and delivery of nursing services to the community which includes families and individuals. The nature of the practice is general, comprehensive, coordinated and continuous. The work setting is in the home, clinic, neighborhood/health center, day/family care center, adult residential care home, preschool, school, office and work site. Disease prevention, health promotion, health maintenance, health education, case management/care coordination and continuity of care are utilized in a total approach to the provision of services to the at-risk individual families, groups and communities. The program also recognizes that empowerment of families and communities fosters ownership and better health outcomes for people.

The Public Health Nurse works collaboratively with the department's medical and interdisciplinary program staffs in providing nursing intervention services. Appropriate nursing services are provided based on individual/family needs through health assessment, development and implementation of a treatment plan, case management/coordination, screening tests, health teaching/education/training on self-care responsibilities, health counseling guidance, referral and follow-up.

The PHN section is responsible for providing the following services through the County of Hawaii:

- Respond to disasters and public health outbreaks of communicable diseases, etc.
- Organizes and operates public health clinics/activities in support of the department's mission, public health concerns and mandated program, i.e., immunization clinics, tuberculosis testing clinics and other specialty clinics.
- Works with the schools to identify students who are at risk for compromised health outcomes through specific screening, consultative services, and to assure access to/and or receipt of appropriate health services.

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- Coordinates medical, nursing and clinical services to benefit individuals, families, communities, the department's programs, public and private physicians.
- Serves as a patient/family/community advocate in matters relating to health and nursing.
- Works in partnership with individuals/families to do health assessments, to develop, implement and evaluate plans of care to meet identified health needs.
- Collaborates with other health professionals/community resources, as appropriate, in developing and implementing care plans. Evaluates the effectiveness of the care plan, monitors care, and modifies plan accordingly.
- Performs skilled nursing techniques in personal, therapeutic, preventive and rehabilitative patient/ family care. Provides the patient and other caregivers appropriate nursing interventions which encourage self-sufficiency. Imparts health care information relevant to individual/family needs. Counsels on health status and care provided.
- Works closely in partnership with communities to assist them to improve individuals' health status by focusing on creative strategies to meet their needs.
- Participates in research activities which improve the standards of care for specific populations.
- Collects and analyzes data for program planning and evaluation.
- Provides nursing services to at-risk, targeted individuals, families and communities in collaboration with medical/health professionals and community resources.
- Administers nursing services to the special needs population in collaboration with the public schools.
- Assures appropriate staffing pattern and assignments of staff for provision of mandated skilled nursing services to the severely multiply-impaired students in the public school settings.
- Coordinates medical, nursing and clinical services through integration of these services with the educational plan for optimum learning for the special needs population.
- Works in partnership with individuals/families to do assessments; develop, implement and evaluate care plans to assure provision of safe nursing care based on the unique needs of the child.
- Provides nursing consultation to schools and day care centers.

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- Teaches health practices through private and public instruction, demonstration and counseling.
- Assists individuals and families in need of further medical care to assure that care is provided. This includes coordination of services with public and private health agencies.
- Provides other administrative and health intervention services to the individual and family and serves as a liaison between the family and available community resources.
- Represents the department in community councils and groups and actively participates in planning and decision making activities related to health.

A. Clerical Services Unit (East Hawaii, West Hawaii)

Provides secretarial and clerical services for PHN administrative, personnel, fiscal and programmatic areas. (The team concept was developed and implemented to address the abolishment of the RPN V supervisory position in East Hawaii.)

B. Case Management Coordination Program

Provides case management and care coordination for the frail and vulnerable elderly, 60 years of age and older, residing on the island of Hawaii. Maximizes utilization of existing community services and resources to minimize premature and unnecessary institutionalization for the frail elderly.

C. West Hawaii Unit

This unit is composed of the Kona Team and the North Hawaii Team. The team is responsible for all the PHN services listed above in the specific geographic area. In addition, each PHN is assigned a specific geographic area within the West Hawaii Unit.

D. Puna/Kau Team

This team is responsible for all the PHN services listed above in the specific geographic area. In addition, each PHN is assigned a specific geographic area within the Puna/Kau Team.

E. Hilo Team

This team is responsible for all the PHN services listed above in the specific geographic area. In addition, each PHN is assigned a specific geographic area within the Hilo Team.

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IX. HILO DAY ACTIVITY CENTER

Provides daily training program for the adults with developmental disabilities living in North Hilo, South Hilo and Puna districts. Clients in the activity programs are trained in self-help skills, community living skills and socialization skills with the eventual goal of gainful employment, dependent on the capability of the individual client.

X. COMMUNITY SERVICES FOR THE DEVELOPMENTALLY DISABLED

- Provides case management services.
- Provides intake and eligibility determination services for individuals with developmental disabilities/mental retardation.
- Provides information and referral services by identifying, providing information on and referring individuals to community and departmental services.
- Provides community education on developmental disabilities and services in the community.
- Provides for individuals with developmental disabilities or mental retardation, a case management system that maximizes State funds whenever possible, e.g., targeted case management (TCM), separate from direct services, to support individuals to live their desired lives. Services include assessment, service planning, service brokerage, ongoing monitoring and coordination.
- Creates a written plan, using a person centered planning process, that is developed by the individual with developmental disabilities/mental retardation, with input from family, friends, and other persons identified by the person as being important in the planning process. This plan is a description of what is important to the individual, how any issues of health and safety shall be addressed, and what needs to happen to support the person in the person's desired life.
- Provides a system for individual budgeting for services received as those provided under the Home and Community Based Services - Developmental Disabilities/Mental Retardation Title XIX waiver, and assures accountability and maximization of State match dollars for support services provided under the waiver.
- Provides authorization for services and supports funded by Case Management and Information Services Branch.
- Provides information, coordination and support services to individuals, their families and caregivers who choose to be primary manager of the individual's services.

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- Provides social work services to individuals, families and caregivers related to services to individuals with developmental disabilities.
- Provides information and consultation regarding services for individuals with developmental disabilities.
- Advocates, develops, and supports efforts in support of individuals and case managers for community resource development and access.

Clerical Support Services

- Provides general clerical services for CSDD administrative, personnel, fiscal and programmatic areas to support the section.

XI. WOMEN, INFANT AND CHILDREN (WIC) SERVICES (HILO, EAST HAWAII, WEST HAWAII UNITS)

Implements provision of P.L. 95-627 enacted by Congress in 1978, by providing special supplemental foods to low income pregnant women, nursing mothers and infants and children up to 5 years of age, who are at nutritional risk with funds provided by the United States Department of Agriculture through the WIC Services program.

Provides nutrition screening and assessment and education to participants in the program and coordinates and consults with staffs of the Department of Health clinics and other local agencies in the operations of this program.

Monitors vendors to ensure adequate supply of WIC Services special program supplemental foods and determines compliance with the WIC Program regulations.

Interprets regulations to the public, state agencies and others as required.

XII. ENVIRONMENTAL PROTECTION AND HEALTH SERVICES

Responsible for implementing the Environmental Protection and Health Services Program mission, goals and objectives in the most efficient and effective way possible to ensure, safeguard and improve the health and welfare of the people of Hawaii County.

Responsible for implementing and maintaining the State of Hawaii Environmental Health Services Programs for the County of Hawaii, under HRS 321, 322 and 342F and Administrative Rules, Title 11, Chapters 11, (Sanitation), Chapter 12 (Food Establishment Sanitation), Chapter 13A (Public Swimming Pools), Chapter 14 (Housing), Chapter 15 (Milk), Chapter 16 (Recreational Trailer Camps), Chapter 17 (Tattoo Artists), Chapter 18 (Licensing of Sanitarians), Chapter 22 (Mortuaries, Cemeteries, Embalmers, Undertakers, and Mortuary Authorities), Chapter 26 (Vector Control), Chapter 39 (Air Conditioning and Ventilation), and Chapter 46 (Community Noise Control).

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Clerical Support Services:

Provides clerical support to all segments of the Environmental Health Services Programs by providing stenographic, typing, computer data entry, filing and retrieval, receiver of information and complaints, collection of fees and fines, maintenance of personnel records, and maintenance of fiscal accounts and expenditures.

Food Safety Consultative and Education Services:

Provides confidential, technical advisory and educational services in food safety to food industry personnel, institutions of learning, government agencies, and community groups for the counties of Hawaii, Maui, and Kauai.

Develops a food safety certification workshop with a minimum of 13 instructional hours which includes general microbiology, food microbiology, foodborne diseases, food sanitation, Hawaii and national foodborne outbreaks, and vermin control in food establishments. Incorporates examinations and specialized resource lecturers.

Develops food safety classes with 1-4 hours of instructional time for restaurants, caterers, schools, hospitals, nursing homes, institutions, County, State, and Federal agencies, fund-raising organizations, community groups and the general public.

Develops confidential and sensitive advisories and educational services to management and food handlers of food establishments involved in foodborne disease outbreaks.

Works closely with the food industry for the promotion and implementation of food safety training programs.

Provides food safety consultations and advisories.

Conducts confidential Hazard Analysis Critical Control Points (HACCP) System studies on food suspected or confirmed in foodborne disease outbreaks.

Provides confidential HACCP workshops and classes to food establishments impacted by foodborne disease outbreaks.

Provides basic HACCP System workshops, classes and consultations. Conducts non-enforcement surveillance and verification of the HACCP System in operation at requested food establishments.

Provides in-service training in food safety for staff registered sanitarians and supervisors.

Sanitation East Hawaii Unit, Sanitation West Hawaii Unit:

Executes HRS 321 and 342F, and Hawaii Administrative Rules, Title 11, Chapters 11, 13A, 14, 15, 16, 17, 18, 22, 39 and 46. Maintains standards for Food

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Establishments in assuring a safe food supply to the general public; maintains minimum standards in tattoo, massage, barber and beauty shops, in assuring public health safety; prevents, abates and controls noise pollution on the island; educates and promotes safe food handling practices; responds to environmental and public health complaints; conducts investigations on foodborne outbreaks; and responds to emergency disasters that may implicate public and environmental health.

Responds to Public Health Emergencies: Hawaii County Civil Defense (activated) Emergency Operations center, resource for Environmental/Public Health activities; Hazardous materials incident responders; provides technical and manpower support to District Health Office emergencies.

Conducts inspections, consultative and enforcement activities of all food establishments (restaurants, cafeterias, cafes, commissaries, caterers, lounges, bars, bakeries, manufacturers, processing plants, groceries, storage facilities, etc.) and their food products.

Investigates and abates foodborne disease outbreaks with the assigned epidemiologist.

Conducts inspectional, consultative and enforcement activities for minimum sanitary requirements on schools, public swimming pools, mortuaries, barber/beauty shops, tattoo shops, massage shops, and adult residential care homes.

Reviews, approves, and enforces noise permit applications and complaints.

Reviews and approves building permit applications for new and renovated commercial buildings. Reviews for ventilation standards and sanitation requirements.

Conducts inspectional, consultative and enforcement activities on dairy farms and milk processing plants.

Provides consultative and educational activities on food safety for the food industry and the public.

Handles complaint investigations dealing with public health/environmental health concerns.

Provides other duties, such as lead contamination, indoor pollution, asbestos removal and land use review.

Vector Control Unit:

Executes Hawaii Revised Statutes 321, 322, and Hawaii Administrative Rule, Title 11, Chapter 11-26 to protect residents and tourists from annoyance and disease caused by insects and other animals.

Coordinates manpower distribution and program coverage for post-disaster operations addressing concerns such as mosquitoes, flies and rodents that may or is already impacting the communities.

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Monitors surveillance and preventive programs of the subunits regarding immigrant and existing vectors.

Assures the vector subunits work in a consistent, efficient and effective manner and prioritize levels of operation.

Provides training and technical resource to the subunits.

Develops and maintains liaisons with government and private agencies to develop joint vector control projects for mutual benefit.

North Hilo, South Hilo, Honokaa/Waimea/Kohala and Kona Subunits:

Conducts surveillance on mosquito population through inspections and light trap networks; rodent population through trapping; and rodent disease prevalence through rodent postmortem examinations.

Maintains vector populations below annoyance or disease transmitting levels by direct abatement of mosquitoes, rodents and other vectors by physical, biological and, if necessary, chemical means.

Investigates complaints on vector concerns and, if necessary, enforces administrative rules pertaining to insects, rodents and other animals of public health concern and nuisance.

Conducts ports-of-entry surveillance for immigrant vector species at seaports and airports for the prevention of alien vectors entering the island.

Conducts emergency vector control operations to prevent disease outbreaks after natural disasters by controlling or abatement of potential threats such as mosquito, flies, or rodent proliferation.

Educates and advises businesses and the public on vector control through the sharing of technical information.

XIII. STD/AIDS

Responsible to provide county-wide management of STD and AIDS through testing, counseling, surveillance and education on the island of Hawaii.

XIV. HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER

Within the Assigned Catchment Area:

Plans, organizes, directs, coordinates and monitors the Center's programs, services, activities and staff toward achievement of the State Mental Health Program's goals and objectives.

Selects and develops staff to work efficiently and effectively toward achievement of program objectives and provides for staff training and development in job-related knowledge and skills.

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Oversees the evaluation of performance of staff.

Plans for the orderly development of essential services to meet the mental health needs of adults including the elderly, alcohol and other substance abusers and the mental health service needs of other public and private human services agencies and organizations.

Establishes priorities for services and special projects based upon community needs.

Plans, coordinates, and implements effective and efficient systems for delivery of services throughout the Center and its organizational segments and with other private and public community agencies and organizations.

Identifies community agencies and groups with whom linkages should be established and assigns staff to serve as liaison.

Initiates and/or participates directly or through assignment of staff, in community planning groups concerned with mental health and substance abuse related programs and services.

Designates personnel as representatives of the Center to staffs of the Division's Program Support Services, Divisional Committees or Task Forces, as needed.

Sets long-term goals and intermediate objectives for programs based on an assessment of needs in Hawaii County as part of the statewide mental health effort.

Develops policies, procedures and guidelines for the Center consistent with those of the Adult Mental Health Division and Department of Health.

Assists in the development of and implements clinical and performance standards within the Center and its operational segments.

Ensures quality assurance in clinical services.

Assesses the need for and oversees special studies and research needed for program evaluation, planning, monitoring and other purposes related to effective management of the Center.

Allocates Center resources to achieve program goals.

Determines priorities for budget requests.

Provides clinical psychiatric services when needed.

Maintains a psychiatric on-call roster to provide after hours emergency services.

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Administrative Services

At the Center Level:

Establishes operational procedures for effective administration and management of the Center and its operational units.

Implements a uniform reporting system in all organizational units of the Center in accordance with requirements of the Adult Mental Health Division's Statewide Management Information System; ensures that reports are completed and submitted on a timely basis.

Processes reporting forms, prepares monthly statistical reports, arranges for use of Crosstabs and other available statistical programs.

Prepares tables, charts and other information needed for various purposes utilizing data available through the Division's Management Information system and/or other sources.

Drafts and negotiates contracts for services, and amendments thereto with Center affiliate agencies and individual vendors in accordance with Divisional and Departmental procedures and in consultation with appropriate program staff.

Monitors and provides consultation to affiliate agencies in meeting fiscal and/or reporting requirement.

Provides for securing appropriate consultation and authorization on all new services and special projects with required resources (personnel and/or funds) above the Center's approved manpower and budget ceilings.

Administers, reviews, monitors, and approves personnel and fiscal actions of the Center and its organizational segments to ensure that these are kept within the Branch's authorized fiscal and manpower ceilings.

- Directs, coordinates and monitors all fiscal actions with the Center.
- Prepares the Center's budget requests and justification and expenditure plan in accordance with Departmental and Divisional guidelines.
- Monitors the Center's expenditures in accordance with the approved expenditure plan and allocated budget.
- Prepares and processes fiscal forms and reports including requisitions, purchase orders, invoices, etc.
- Monitors and maintains inventories of equipment, materials, and supplies for the Center, arranges for the purchase of supplies and equipment.
- Oversees the billing system used for collection of patient fees and agency

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reimbursements from third party payers; processes billings and collections.

- Initiates, reviews and monitors all personnel actions.
- Maintains up-to-date job descriptions, job performance reports and other personnel documents.
- Prepares reports of employees' usage of sick leave, vacation leave, administrative leave, overtime, and time sheets, and maintains these records.
- Oversees adherence to personnel policies and bargaining unit contracts, provides consultation and assistance in these areas to Center staff.
- Handles personnel problems and, as needed, enlists the assistance of the Center Chief for resolution of these problems.

Plans and initiates actions to meet space requirements of the Center's programs and staff assessing their adequacy and safety and arranges for repairs in accordance with OSHA standards; maintains OSHA records.

Arranges for the provision of stenographic and clerical services to the Center's organizational units through the Public Health Administrative Officer, District Health Office.

Mental Health Clinic Section

Within the Assigned Geographic Area:

Plans, organizes, directs, coordinates and monitors the Clinic's programs, services, activities, and staff toward achievement of efficient and effective services delivery.

Implements operational procedures for effective management of the Clinic and its units.

Applies clinical and performance standards in carrying out the Clinic's functions and activities.

Provides information and data for program evaluation and management purposes on a timely basis.

Implements a system for the delivery of services in accordance with Center policies.

Implements procedures to make services readily accessible to individuals and families and to assure continuity of care.

Coordinates services with other Clinics and sections of the Center.

Implements authorized new services or special projects.

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Participates in Center planning for the orderly development of essential services to meet the mental health needs of adults and the elderly, alcohol and other substance abusers, and the mental health needs of other public and private agencies and groups.

Initiates personnel and fiscal actions in conformance with the Clinic's approved fiscal and manpower ceilings.

Handles personnel grievances and, as needed, enlists the assistance of the Center Chief for the resolution of personnel problems.

Plans and directs preparation of the Clinic's budget request in accordance with Divisional guidelines.

Provides clinical services to clients and agencies as needed.

Clinics and Other Team Services

Within the Assigned Catchment Area:

All members of clinics, including the clinic head, may provide several of the following services and perform related activities either at a facility or through outreach.

Screening Services of three types: (1) to assist other agencies and individuals in the early identification of persons who require mental health services; (2) to determine the type(s) of services which can most appropriately meet the needs of clients and their families within the resources of Center and Clinic as well as ancillary and concurrent services from other community agencies which may be needed; and (3) to determine the appropriateness of hospitalization of persons referred for admission to psychiatric inpatient facilities.

Maintains records on individuals and groups served; prepares reports; handles correspondence; prepares and submits various reporting forms on a timely basis.

Social Activity Service - to provide opportunities to the chronically mentally ill for companionship, recreational opportunities, and support of peers and staff.

Inpatient Services - to provide the following services to psychiatric facilities in general hospitals.

- Arranges for admissions, provides back-up treatment and professional services or the following full range of services if a hospital psychiatrist position does not exist: psychiatric, psychological, and social work to patients and their families, prescribes the care and management of patients, plans for and discharges patients from the hospital, and arranges for placement of these patients upon discharge when needed.
- Monitors conformance to legal requirements on admission, discharges, leaves and transfers to and from psychiatric facilities and the right to appeal

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and review in involuntary admissions to psychiatric facilities when the psychiatric facility is unable to perform this function.

Mental health consultation - to provide case and agency oriented consultation to staff of other agencies and institutions.

Training - provide a training site and training services for pre-professional students in the mental health disciplines in cooperation with training institutions.

Administrative - maintain records on individuals and groups served; prepares reports, handles correspondence; prepares and submits various reporting forms on a timely basis.

(1) Note: Organization for Delivery of Service varies among the Centers.

East and West Hawaii Mental Health Clinic Sections

Provides services organized into three distinct units:

- Inpatient Psychiatric Services Unit

Provides psychiatric clinical services to inpatients in Hilo and Kona Hospital.

Provides technical consultation on the management and operation of the psychiatric inpatient units at Hilo and Kona Hospitals.

Provides training to staff of the psychiatric inpatient units as needed.

- Community Support Unit

Provides a continuum of services for persons discharged from psychiatric facilities and who require long-term care active rehabilitation/habilitation services, follow-up and supportive services to prevent hospitalization.

Provides crisis intervention services.

Recruits and trains volunteers to provide various kinds of supportive services to clients.

Provides a remedial educational program for clients in cooperation with the University of Hawaii, Hilo Campus.

Maintains records on individuals and families served; prepares reports, handles correspondence; prepares and submits various reporting forms on a timely basis.

- Day Care/Partial Hospitalization

Provides a therapeutic day program for adults (including the elderly) who require rehabilitation/habilitation services focused on helping clients to

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develop and maintain skills and abilities required for daily living, employment, independent living, and increasing self-esteem.

Provides transitional day hospital services to psychiatric inpatients in the Hilo Hospital, or as an alternative to hospitalization.

Provides crisis intervention services.

- Long Term Care Program

Provides regular follow-up services, including outreach, to individual clients and families.

Provides drug maintenance services, such as individual and family counseling, drug clinics, education on medications, and monitoring of laboratory tests.

Provides crisis intervention services.

Provides supportive services, such as helping clients to secure other needed services such as public welfare assistance, appropriate living arrangements, vocational rehabilitation services, and building a personal support system.

- Inpatient/Follow-up

Provides linkage with a psychiatric inpatient unit at Hilo Hospital, in relation to pre-discharge planning, placement and referrals to the Community Support Unit.

Ensures linkages of inpatients to community resources needed by the client and/or family upon the patient's discharge from the Hospital.

Provides professional casework services to clients receiving services from the Community Support Unit.

Identifies clients in need of follow-up services; monitors follow-up services.

- Acute Treatment Unit

Provides outpatient diagnostic and short-term therapy, screening, referral, and intake services. Provides emergency and crisis intervention services during regular working hours at the facility and through visits to the site of the emergency or crisis.

Provides consultation and education services to other State and community agencies.

Plans and implements activities aimed at prevention of mental illness and substance abuse and promotion of health.

STATE OF HAWAII
DEPARTMENT OF HEALTH
DEPUTY DIRECTOR OF HEALTH
HAWAII DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

North Hawaii Mental Health Clinic Section

Provides appropriate diagnostic screening, crisis intervention, follow-up care to post-hospital patients, outreach, consultation and educational mental health services to persons and agencies in the clinic catchment area, in accordance with the mission, goals and objective of the Mental Health Division and the Center.

Maintains accurate records on patients, administrative reports, correspondence and forms, in accordance with Center practices.

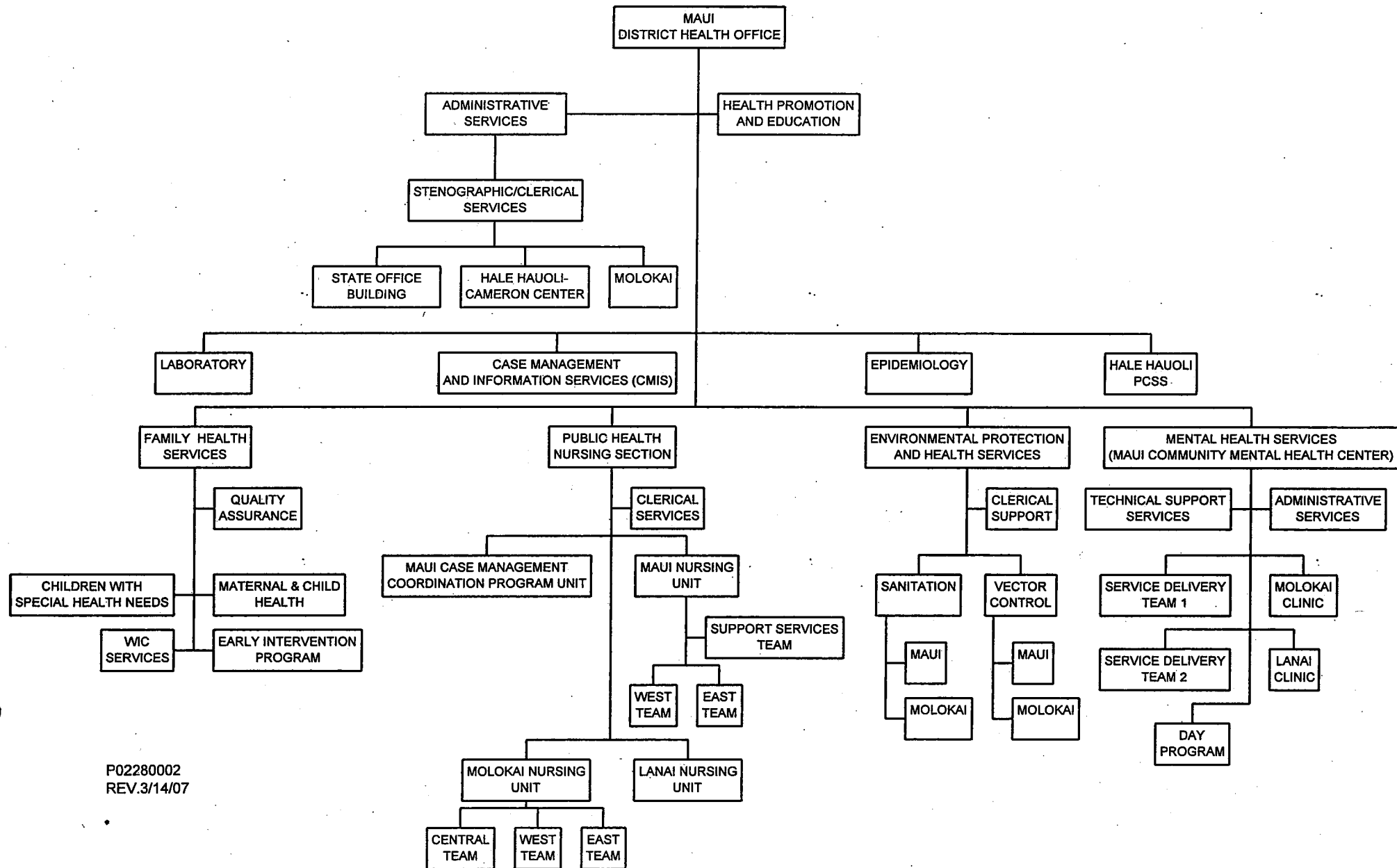
Promotes and maintains liaison with private providers, public and community agencies.

Seeks to remain responsive to community mental health needs and opinions.

Provides data, budget and personnel information to the Administrative Services Section of the Center.

Provides clinical services to clients and agencies as needed.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 MAUI DISTRICT HEALTH OFFICE
 ORGANIZATION CHART

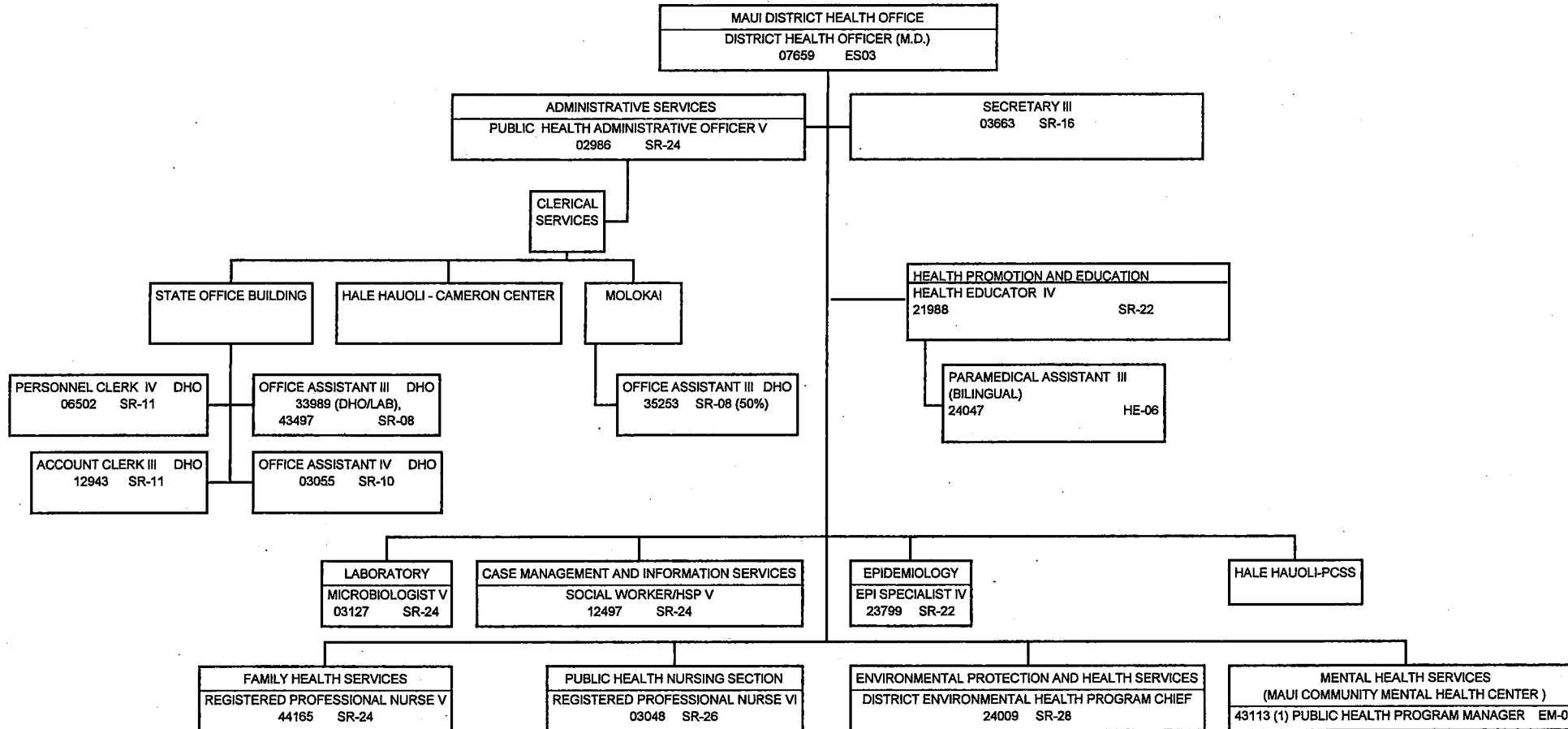


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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 MAUI DISTRICT HEALTH OFFICE

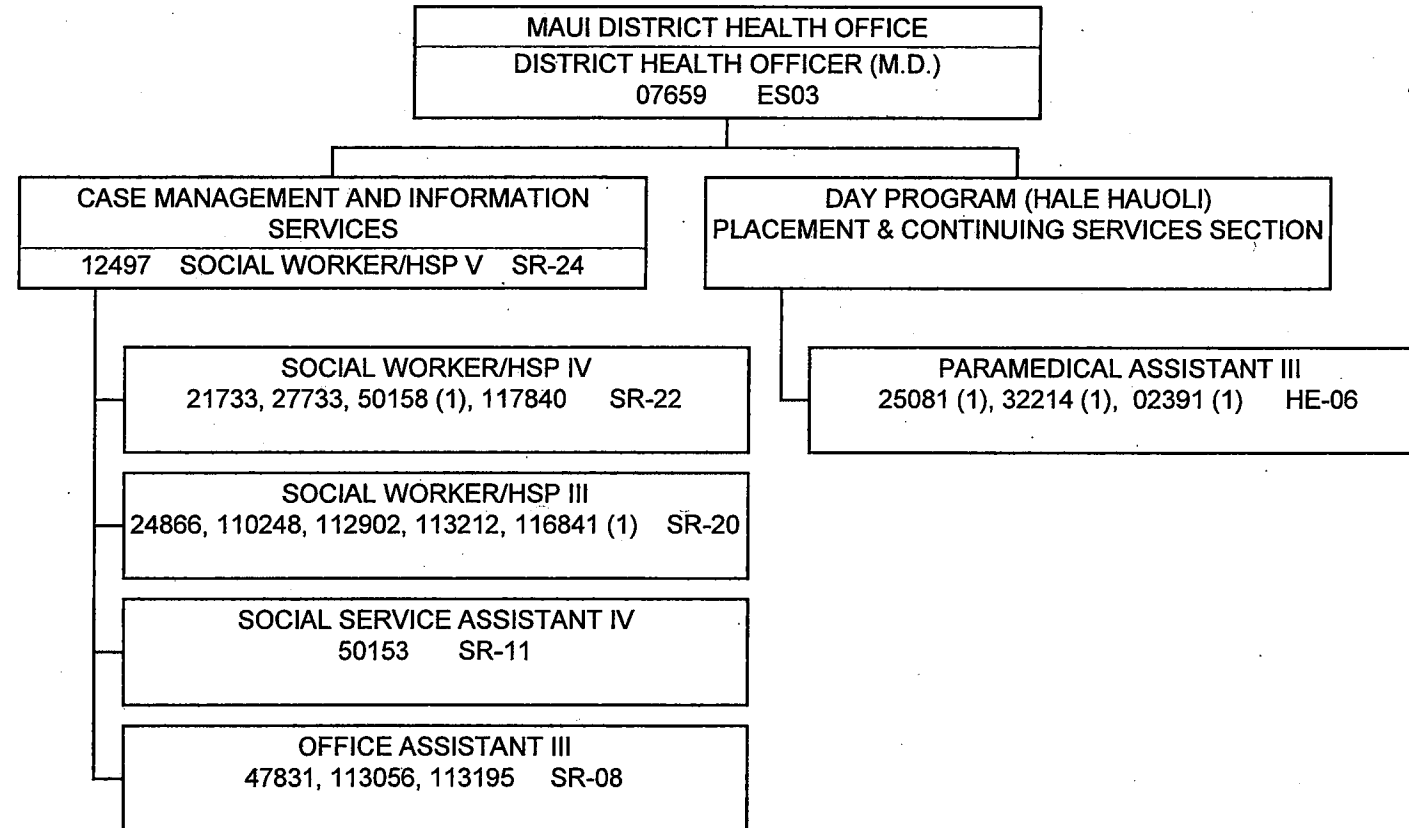
POSITION ORGANIZATION CHART



(1) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
MAUI DISTRICT HEALTH OFFICE
COMMUNITY SERVICES FOR THE DEVELOPMENTALLY DISABLED

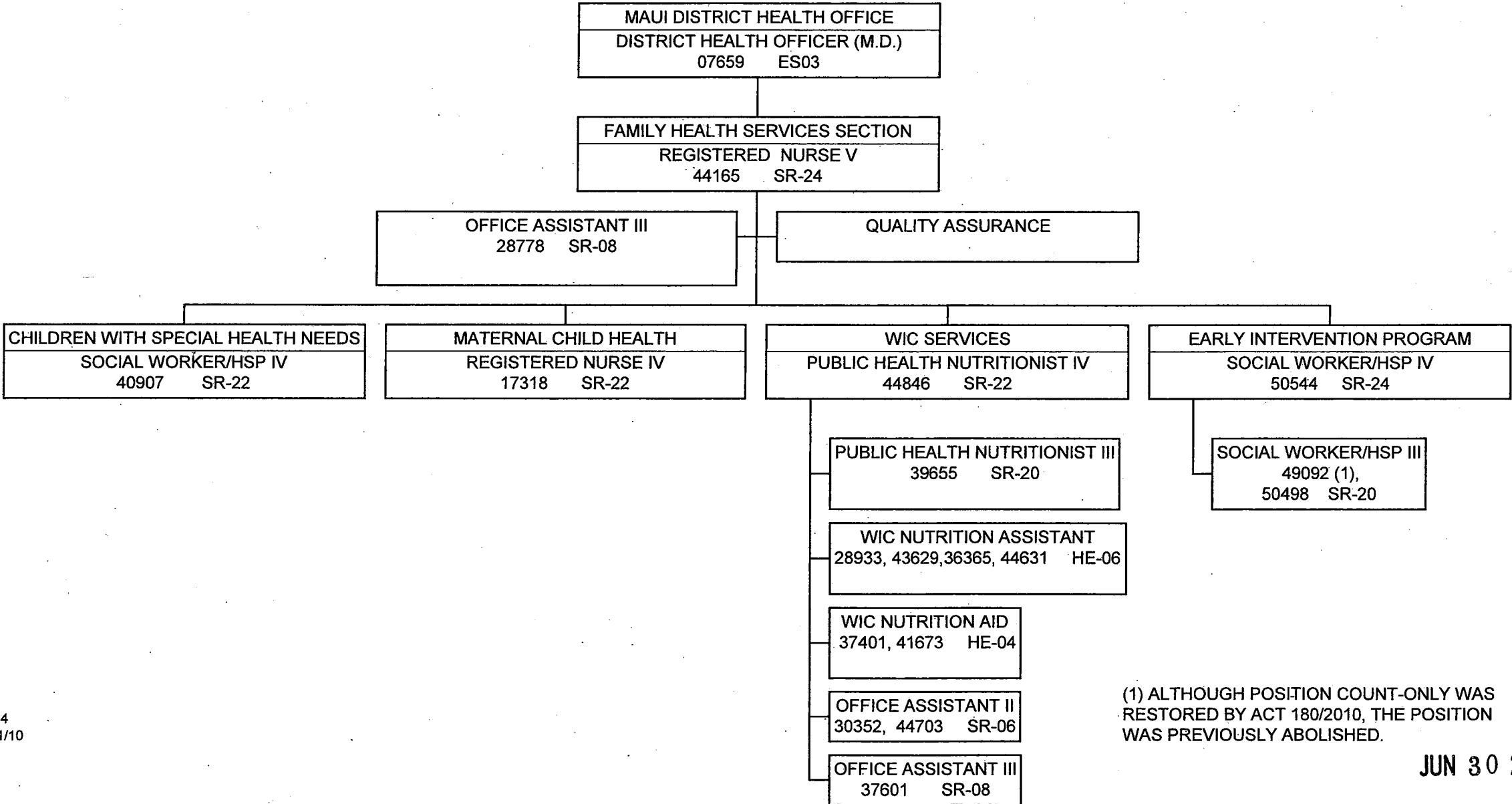
POSITION ORGANIZATION CHART



(1) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 MAUI DISTRICT HEALTH OFFICE
 FAMILY HEALTH SERVICES SECTION

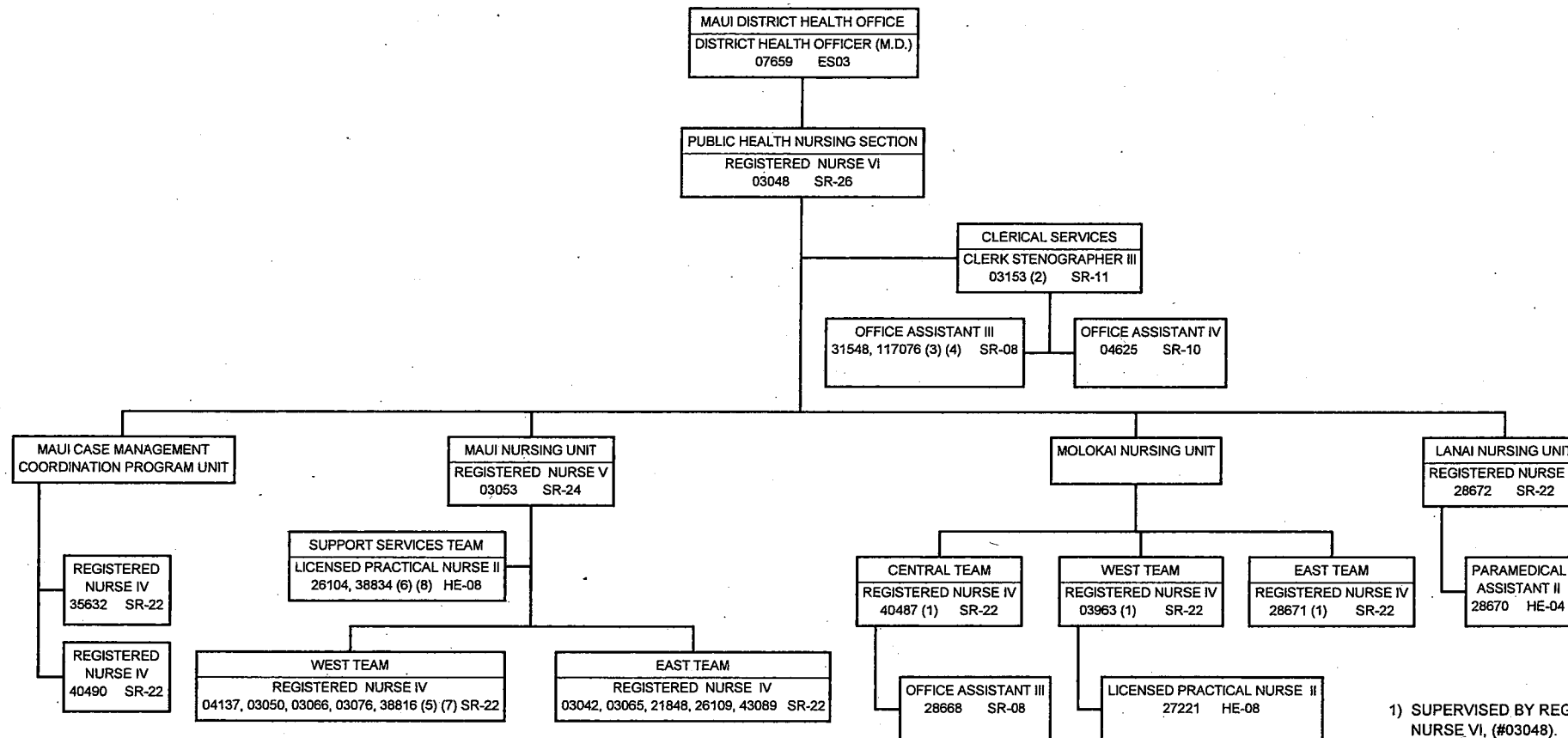
POSITION ORGANIZATION CHART



(1) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 MAUI DISTRICT HEALTH OFFICE
 PUBLIC HEALTH NURSING SECTION

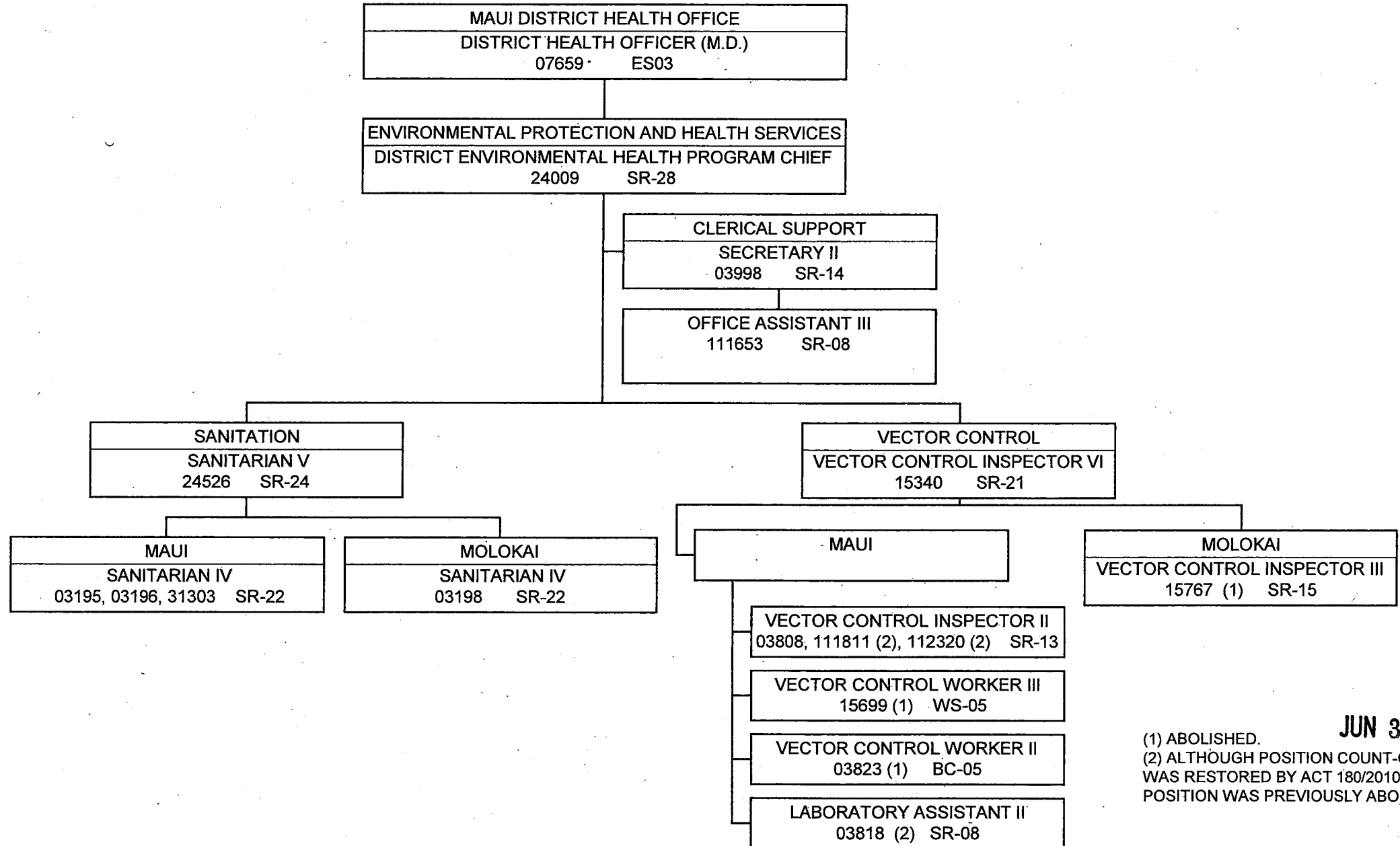
POSITION ORGANIZATION CHART



- 1) SUPERVISED BY REGISTERED NURSE VI, (#03048).
- 2) TO BE REDESCRIBED.
- 3) FUNDED BY HTH 560KC.
- 4) TEMPORARY, NTE 6/30/11.
- 5) ABOLISHED.
- 6) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.
- 7) BUDGETED IN 580KJ.
- 8) BUDGETED IN 570KL

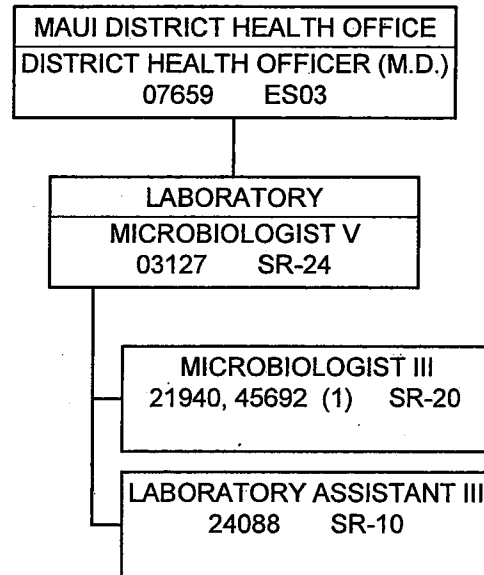
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 MAUI DISTRICT HEALTH OFFICE
 ENVIRONMENTAL PROTECTION AND HEALTH SERVICES

POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
MAUI DISTRICT HEALTH OFFICE
LABORATORY

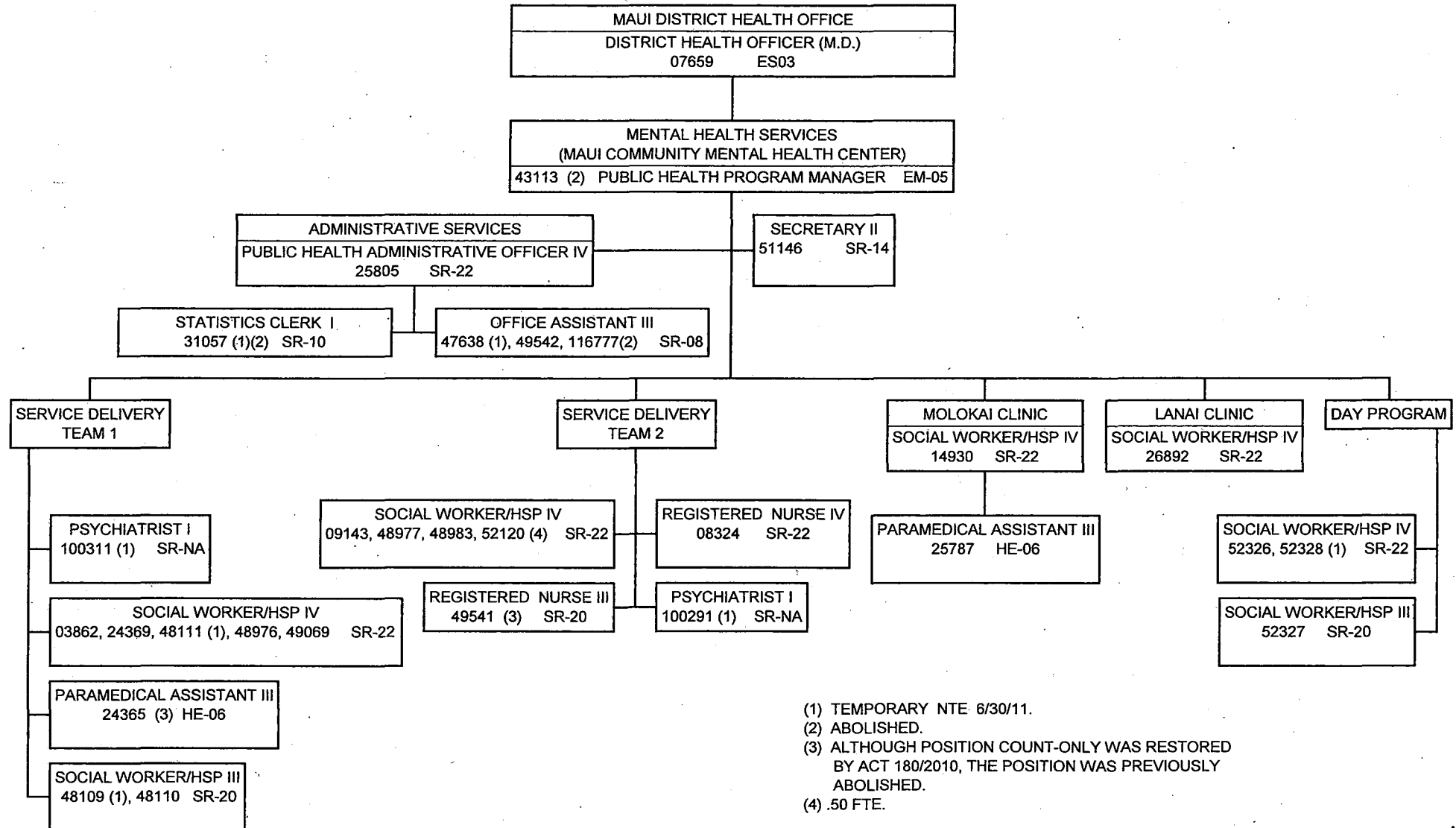
POSITION ORGANIZATION CHART



(1) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 MAUI DISTRICT HEALTH OFFICE
 MENTAL HEALTH SERVICES

POSITION ORGANIZATION CHART



- (1) TEMPORARY NTE 6/30/11.
- (2) ABOLISHED.
- (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.
- (4) .50 FTE.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
MAUI DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

The District Health Office represents the Office of the Director of Health on the county level.

- Directs and coordinates the activities and programs of the Maui District Health Office. The District Health Officer also plans and develops the Department's programs and program changes for county operations.
- The vital statistics program, hospital and medical facilities inspections, communicable disease and tuberculosis control, emergency health mobilization, health education and office services programs are specific activities of this office.

ADMINISTRATIVE SERVICES

- Administers the operations of the District Health Office staff and renders administrative and office support to the District Health Officer and programs (organizational segments).
- Provides purchasing and accounting services; other fiscal activities including inventory control of supplies, equipment and facilities. Also coordinates all personnel activities, including records and files and employment, classification and information services.

HEALTH PROMOTION AND EDUCATION

- Cooperates with the Department's Chronic Disease Management and Control Branch and integrates its aims with the programs of the District Health Office. Provides information and education on health-related matters for the County.

LABORATORY

- Provides selective microbiological laboratory services primarily to various State Department of Health programs and other private and governmental agencies.

EPIDEMIOLOGY

- Provides for communicable disease investigation for the prevention, detection and control of all types of communicable disease outbreaks. A major emphasis is placed on vaccine preventable diseases, venereal disease follow-up and investigation and foodborne illness surveillance.

STATE OF HAWAII
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MAUI DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

PUBLIC HEALTH NURSING SECTION

- Serves as a generalized, multifaceted program which strives for optimum health of the population through the administration and delivery of nursing services to the community which include schools, families and individuals.
- Provides services in the home, clinic, neighborhood/ health center, day/family care center, and adult residential care home, preschool, school, office and work site.
- Utilizes disease prevention, health promotion, health maintenance, health education, case management/care coordination and continuity of care in a total approach to the provision of services to the at risk individual families, groups and communities.
- Responsible for assessment of community health status, program planning, program development, budgeting, implementation of program plans, monitoring, evaluation, documentation and standard setting.
- Collaborates with the DOH medical and interdisciplinary program staffs in providing nursing intervention services.
- Provides appropriate nursing services based on individual/family needs through health assessment, development and implementation of a treatment plan, case management/coordination, screening tests, health teaching/education/training on self-care responsibilities, health counseling guidance, referral and follow-up.
- Implements projects which addresses health and nursing need of aggregate groups in the community (i.e. Case Management Coordination Program for Frail Elderly, Early Intervention Program, Adult Residential Care Homes, etc.)

CLERICAL SERVICES

- Provides secretarial and clerical support to the Public Health Nursing (PHN) program.

CASE MANAGEMENT COORDINATION PROGRAM UNIT

- Provides supervision of nurse's aide and Para Medical Assistant.
- Administers nursing services to the frail elderly population in collaboration with families and community agencies.
- Leads interdisciplinary team of providers in advocating for the needs of the frail elderly.
- Assesses, develops, implements and evaluates care plans to assure appropriate nursing care to the frail elderly population.

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FUNCTIONAL STATEMENT

- Provides therapeutic interventions in the home as necessary to prevent unnecessary institutionalization.
- Provides nursing services during disasters, outbreaks of communicable diseases which include clinics and other activities in support of public health mandates and DOH mission.

MAUI NURSING UNIT

WEST/EAST TEAM

- Responds to disasters and public health outbreaks of communicable diseases, etc.
- Organizes and operates public health clinics/activities in support of the Department of Health (DOH) mission, public health concerns and mandated programs.
- Works with the schools to identify students who are at risk for compromised health outcomes through specific screening, consultative services, and etc. to assure access to/and or receipt of appropriate health services.
- Coordinates medical, nursing and clinical services to benefit individuals, families, and communities, including schools.
- Serves as a patient/family/community advocate in matters relating to health and nursing.
- Works in partnership with individuals/families to do health assessments, to develop, implement and evaluate plans of care to meet identified health needs.
- Collaborates with other health professionals/community resources, as appropriate, in developing and implementing care plans. Evaluates the effectiveness of the care plan, monitors care, and modifies plan accordingly.
- Performs skilled nursing techniques in personal, therapeutic, preventive and rehabilitative patient/family care. Provides the patient and other caregivers appropriate nursing interventions which encourage self sufficiency. Imparts health care information relevant to individual/family needs. Counsels on health status and care provided.
- Works closely in partnership with communities to assist them to improve peoples' health status by focusing on creative strategies.
- Participates in research activities which improve the standards of care for specific populations.
- Collects and analyzes data for program planning and evaluation.

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FUNCTIONAL STATEMENT

- Collaborates and consults with nurse practitioner to develop necessary training sessions and client care plans.
- Administers nursing services to the special needs population in collaboration with the schools.
- Assures appropriate staffing pattern and assignments of staff for provision of mandated skilled nursing services to the severely multiple-impaired students in the public school settings.
- Coordinates medical, nursing, and clinical services through integration of these services with the educational plan for optimum learning for special needs population.
- Works in partnership with individuals/families to do assessments, develop, implement, and evaluate care plans to assure provision of safe nursing care based on the unique needs of the child.
- Provides skilled nursing services to the special needs children in the severely multiple-impaired special education classes within the Department of Education.
- Provides nursing services to at risk, targeted individuals, families and communities in collaboration with medical/health professionals and community resources.
- Provides nursing services in disasters, outbreaks of communicable diseases to include public health clinics and other activities in support of public health issues, mandates the DOH mission.

SUPPORT SERVICES TEAM

- Provides supervision of licensed practical nurse.
- Administers the specialized health care procedures to eligible students under IDEA, Part B and 504, in the Department of Education, as prescribed by the student's physician.
- Conducts immunizations, tuberculosis, and other screening clinics, and follow-ups on those requiring outreach services to return to clinic.
- Assists with tuberculosis source and contact investigations, Tuberculosis Clinic services, and other services as directed by the Registered Nurse.
- Assists with care coordination outreach services to targeted at risk clients/families as directed by the Registered Nurse.
- Implements health care plans under the direction of the Registered Nurse.
- Participates in public health clinics/activities in support of the Department of

STATE OF HAWAII
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FUNCTIONAL STATEMENT

Health (DOH) mission, public health concerns and mandated programs.

- Assists with nursing services during disasters, outbreaks of communicable diseases, which includes clinics and other activities in support of public health mandates and DOH mission.

MOLOKAI NURSING UNIT

- Responds to disasters and public health outbreaks of communicable diseases, etc.
- Organizes and operates public health clinics/activities in support of the Department of Health (DOH) mission, public health concerns and mandated programs.
- Works with the schools to identify students who are at risk for compromised health outcomes through specific screening, consultative services, and etc. to assure access to/and or receipt of appropriate health services.
- Coordinates medical, nursing and clinical services to benefit individuals, families, and communities, including schools.
- Serves as a patient/family/community advocate in matters relating to health and nursing.
- Works in partnership with individuals/families to do health assessments, to develop, implement and evaluate plans of care to meet identified health needs.
- Collaborates with other health professionals/community resources, as appropriate, in developing and implementing care plans. Evaluates the effectiveness of the care plan, monitors care, and modifies plan accordingly.
- Performs skilled nursing techniques in personal, therapeutic, preventive and rehabilitative patient/family care. Provides the patient and other caregivers appropriate nursing interventions which encourage self sufficiency. Imparts health care information relevant to individual/family needs. Counsels on health status and care provided.
- Works closely in partnership with communities to assist them to improve peoples' health status by focusing on creative strategies.
- Participates in research activities which improve the standards of care for specific populations.
- Collects and analyzes data for program planning and evaluation.
- Collaborates and consults with nurse practitioner to develop necessary training sessions and client care plans.

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FUNCTIONAL STATEMENT

- Administers nursing services to the special needs population in collaboration with the schools.
- Assures appropriate staffing pattern and assignments of staff for provision of mandated skilled nursing services to the severely multiple-impaired students in the public school setting.
- Coordinates medical, nursing, and clinical services through integration of these services with the educational plan for optimum learning for special needs population.
- Works in partnership with individuals/families to do assessments, develop, implement, and evaluate care plans to assure provision of safe nursing care based on the unique needs of the child.
- Provides skilled nursing services to the special needs children in the severely multiple-impaired special education classes within the Department of Education.
- Provides nursing services to at risk, targeted individuals, families and communities in collaboration with medical/health professionals and community resources.
- Provides nursing services in disasters, outbreaks of communicable diseases to include public health clinics and other activities in support of public health issues, mandates and DOH mission.

LANAI NURSING UNIT

- Responds to disasters and public health outbreaks of communicable diseases, etc.
- Organizes and operates public health clinics/activities in support of the Department of Health (DOH) mission, public health concerns and mandated programs.
- Works with the schools to identify students who are at risk for compromised health outcomes through specific screening, consultative services, and etc. to assure access to/and or receipt of appropriate health services.
- Coordinates medical, nursing and clinical services to benefit individuals, families, and communities, including schools.
- Serves as a patient/family/community advocate in matters relating to health and nursing.
- Works in partnership with individuals/families to do health assessments, to develop, implement and evaluate plans of care to meet identified health

STATE OF HAWAII
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MAUI DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

needs.

- Collaborates with other health professionals/community resources, as appropriate, in developing and implementing care plans. Evaluates the effectiveness of the care plan, monitors care, and modifies plan accordingly.
- Performs skilled nursing techniques in personal, therapeutic, preventive and rehabilitative patient/family care. Provides the patient and other caregivers appropriate nursing interventions which encourage self sufficiency. Imparts health care information relevant to individual/family needs. Counsels on health status and care provided.
- Works closely in partnership with communities to assist them to improve peoples' health status by focusing on creative strategies.
- Participates in research activities which improve the standards of care for specific populations.
- Collects and analyzes data for program planning and evaluation.
- Collaborates and consults with nurse practitioner to develop necessary training sessions and client care plans.
- Administers nursing services to the special needs population in collaboration with the schools.
- Assures appropriate staffing pattern and assignments of staff for provision of mandated skilled nursing services to the severely multiple-impaired students in the public school settings.
- Coordinates medical, nursing, and clinical services through integration of these services with the educational plan for optimum learning for special needs population.
- Works in partnership with individuals/families to do assessments, develop, implement, and evaluate care plans to assure provision of safe nursing care based on the unique needs of the child.
- Provides skilled nursing services to the special needs children in the severely multiple-impaired special education classes within the Department of Education.
- Provides nursing services to at risk, targeted individuals, families and communities in collaboration with medical/health professionals and community resources.
- Provides nursing services in disasters, outbreaks of communicable diseases to include public health clinics and other activities in support of public health issues, mandates and DOH mission.

STATE OF HAWAII
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MAUI DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

FAMILY HEALTH SERVICES SECTION

Administers programs that plan, provide and promote health services to families, children and youth. Provides overall planning and coordination for all assigned programs. Provides clerical support services.

QUALITY ASSURANCE

- Implement strategies and activities to support the Kauai and Maui Counties' quality assurance (QA) efforts.
- Support the internal program improvement efforts of early intervention state and private purchase-of-service (POS) programs.
- Provide on-site monitoring of early intervention state and private POS programs.
- Participate in internal service testing.
- Support the auditing of fee-for-service contracts.
- Support training activities.
- Monitor for compliance with Part C of P.L. 105-17 of the Felix Consent Decree, and the Hawaii Early Intervention State Plan.
- Collaborate with the Department of Education (DOE) to support the development and implementation of DOE QA Complex Plans.
- Collaborate with other State and private pos programs not limited to Maternal Child Health, Healthy Start, Children With Special Health Needs and Public Health Nursing support with the development and implementation of these quality assurance plans.

CHILDREN WITH SPECIAL HEALTH NEEDS

- Provides diagnosis as early as possible for chronic physically handicapping conditions in children under 21 years of age and provides comprehensive family-centered and community based treatment and habilitative services to children and families in need through the PHN assisted service program. This program plans, develops and coordinates within Maui County and administers the County's Newborn Metabolic Screening Program mandated by statute to identify newborns with phenylketonuria (PKU) and congenital hypothyroidism. Provides and coordinates nutrition services for children with special health needs.

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FUNCTIONAL STATEMENT

- The social work for this program administers a dual program for (1) providing medical social work services to patients and families with children with special health needs and (2) assuring case management services to children under 16 years of age in Hawaii who receive Supplemental Security Income.

WIC SERVICES (WOMEN, INFANTS AND CHILDREN)

- Implements provisions of PL 95-627 enacted by Congress in 1978, by providing special supplemental foods to low income pregnant women nursing mothers and infants and children up to age 5, who are at nutritional risk with funds provided by the United States Department of Agriculture through the WIC Program.
- Provides nutrition screening and assessment and education to participants in the program and coordinates and consults with staffs of the Department of Health clinics and other local agencies in the operations of this program.
- Monitors vendors to ensure adequate supply of WIC special program supplemental foods and determines compliance with the WIC Program regulations.
- Collects and evaluates data to determine the effectiveness of the WIC Program.
- Interprets regulations to the public, state agencies, and others, as required.

MATERNAL AND CHILD HEALTH

- Acts as a liaison with the maternal child health services in the Family Health Services Division, District Health Office and the community in ensuring that appropriate maternal child health services are coordinated and provided for Maui County.
- Works with the community in identifying its needs and coordinates activities that are related within the Maui District Health Office with public health nursing branch and other programs as needed.

EARLY INTERVENTION PROGRAM

- Identifies individual family health needs and acts as case manager in ensuring that appropriate services and support are provided for these families in need of the services.
- Works actively in the areas of child abuse prevention and assists in assuring that appropriate services are provided for these families with appropriate support services.

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MAUI DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

ADULT MENTAL HEALTH SERVICES

- Adult Mental Health Services - provides general and special mental health services in Maui County through outpatient clinics located in the Wailuku Health Center building; the Kaunakakai Health Department office and the Lanai facility. Inpatient care is provided in coordination with the Maui Memorial Medical Center, Molokai General and Lanai Community Hospitals.
- Provides Psychosocial rehabilitation services for patients who require less than 24 hours-a-day inpatient service but do not require intensive and frequent treatment service on an outpatient basis.
- Develops and monitors procedures to assure accessibility to services provided by the Center and to assure continuity of care to patients and their families. Maintains liaison with the community, community groups and agencies to keep them informed about the services and staff available to them.
- Provides Case Management Services to: 1) assist other agencies and individuals in the early identification of persons who require mental health services; 2) determine the type of services which can most appropriately meet the needs of clients and their families within the resources of the Center as well as ancillary and concurrent services from other agencies which may be needed. Provides immediate assessment and appropriate care to persons who are endangering themselves or others.
- Maintains the uniform reporting system in all organizational units of the Center in accordance with requirements of the Adult Mental Health Division's Statewide Management Information System.
- Provides evaluation, consultation, diagnostic and treatment services to the State courts and corrections system.

CASE MANAGEMENT AND INFORMATION SERVICES

Provides case management and support services for adults and children who are Developmentally Disabled/Mentally Retarded. The functions of this Branch are case management, case/service planning, service broker procurement, monitoring, review, and follow along services.

CASE ASSESSMENT

- Develops a comprehensive case assessment. developed by the case manager shall identify the individual's abilities, deficits, interests and needs and shall include documentation.

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MAUI DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

CASE/SERVICE PLANNING

- Develops Individual Service Plan (ISP) or central plan of service, follows case assessment and addresses the needs of the individual, including, but not limited to housing, family relationships, social activities and relationships, education or training, finance, employment, health (including special health needs), recreation, communication and mobility.
- ISP shall be a collaborative process involving the individual, the family/guardian, the case manager, and other interested persons as identified by the individual or guardian.

SERVICE BROKER PROCUREMENT

- Maintains a supportive relationship with the individual so he/she may remain in the community. In order to accomplish this, worker must work with provider or services, family members, other professionals such as a psychologist. This function implements the ISP or central plan of service.

MONITORING, REVIEW AND IMPLEMENTATION

- Monitors implementation and coordination of the individual's central plan of service. Reviews and revises the central plan of services and any other individualized plan at least annually.

HALE HAUOLI - DAY PROGRAM

- Day Program provides a daily program of day activity for the developmentally disabled clients living on the island of Maui, excluding the areas of Lahaina and Hana. Clients in the activity programs are trained in self-help skills, community living skills and socialization skills.

ENVIRONMENTAL PROTECTION AND HEALTH SERVICES SECTION

Responsible for the Environmental Protection and Health Services Program in the County of Maui and accomplish objectives through educational and enforcement procedures based on environmental control principles and applicable state statutes and departmental administrative rules and regulations. Also provides administrative support and supervision to Environmental Health Program personnel staff in the District Health Office.

- Clerical Support - Provides secretarial and clerical support to all segments of the Environmental Protection and Health Services Programs by providing computer data entry, typing, filing and retrieval, receiver information and complaints, collection of fees and fines, maintenance of personnel records and maintenance of fiscal accounts and expenditures.
- Sanitation Program - Responsible for the departmental sanitation programs and attains its objectives through educational and enforcement procedures

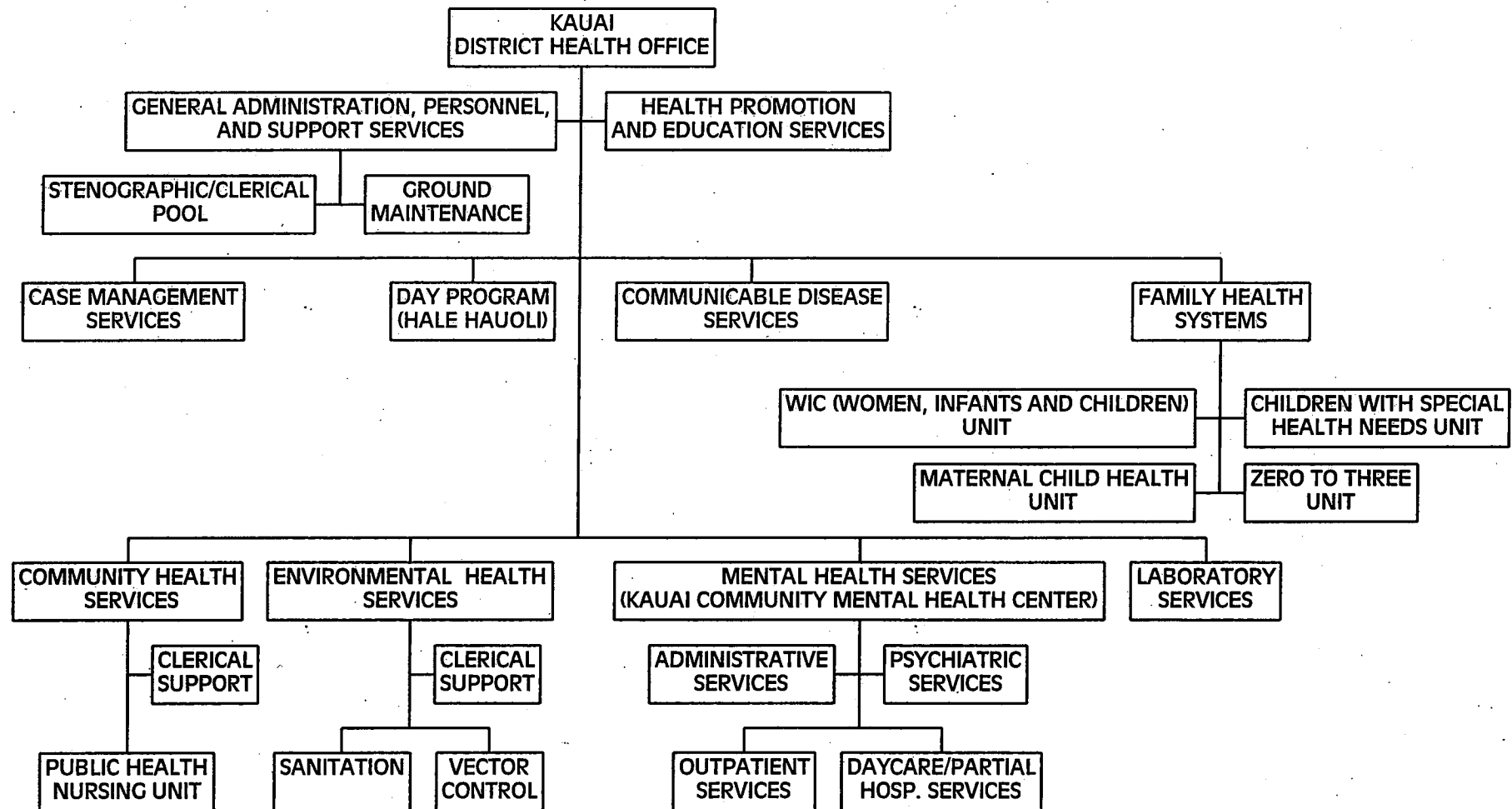
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
MAUI DISTRICT HEALTH OFFICE

FUNCTIONAL STATEMENT

applied at site inspections, office meetings, and consultations. The Sanitation Program also supports the Food and Drug Branch and Noise, Radiation and Indoor Air Quality Branch in carrying out their respective programs in Maui County. This involves the investigation and abatement of complaints, the receipt of applications and issuance of permits and the collection of fees.

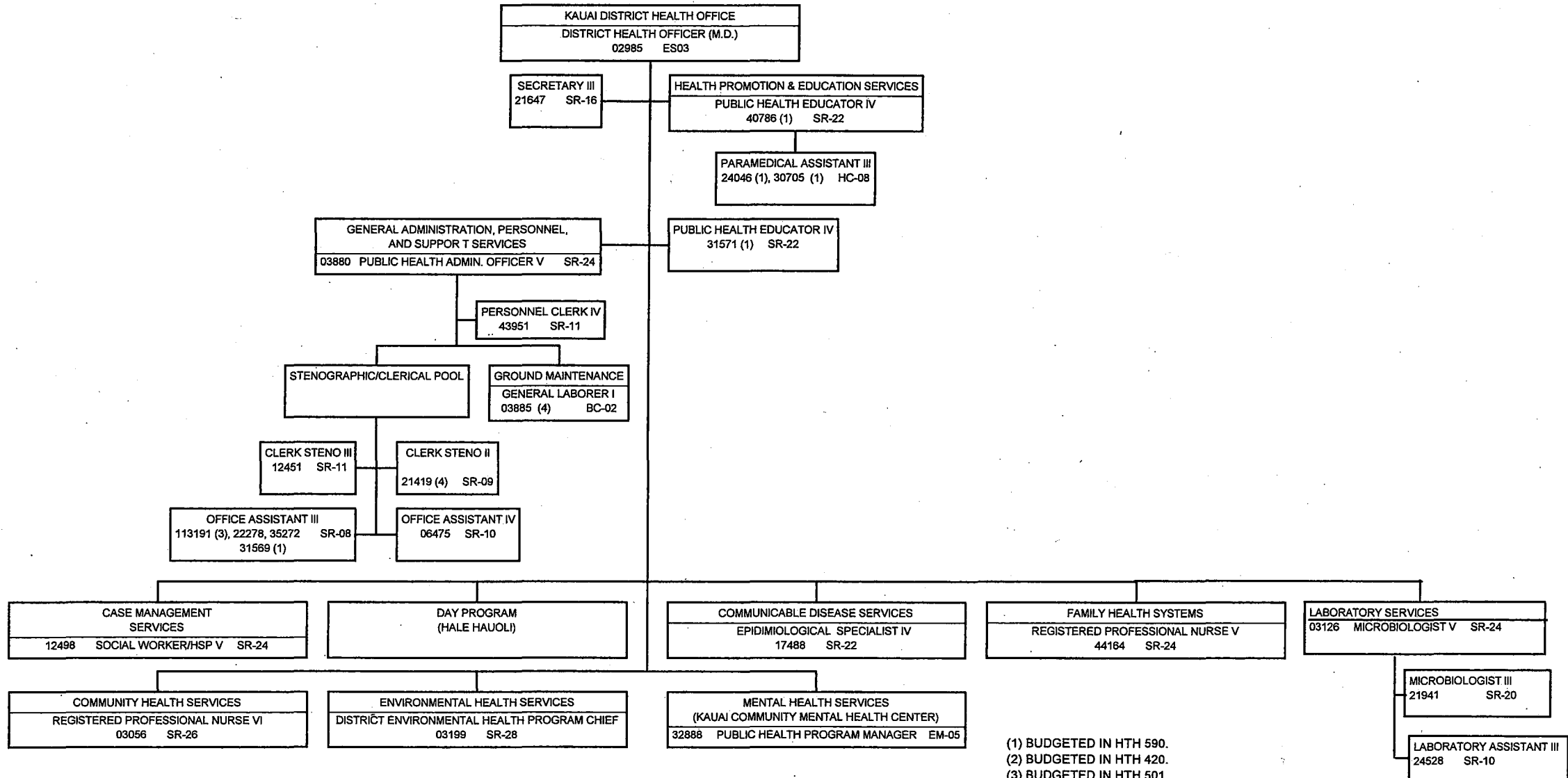
- Vector Control Program - Responsible for the control of public health vectors through educational and enforcement procedures and actual control measures. Responsible for the control of rodents and mosquitoes through educational visits, site inspections and application of field control techniques. Responsible for the control of yellow jacket, honeybees, fleas, etc. through site inspections and field control techniques.

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 KAUAI DISTRICT HEALTH OFFICE

POSITION ORGANIZATION CHART

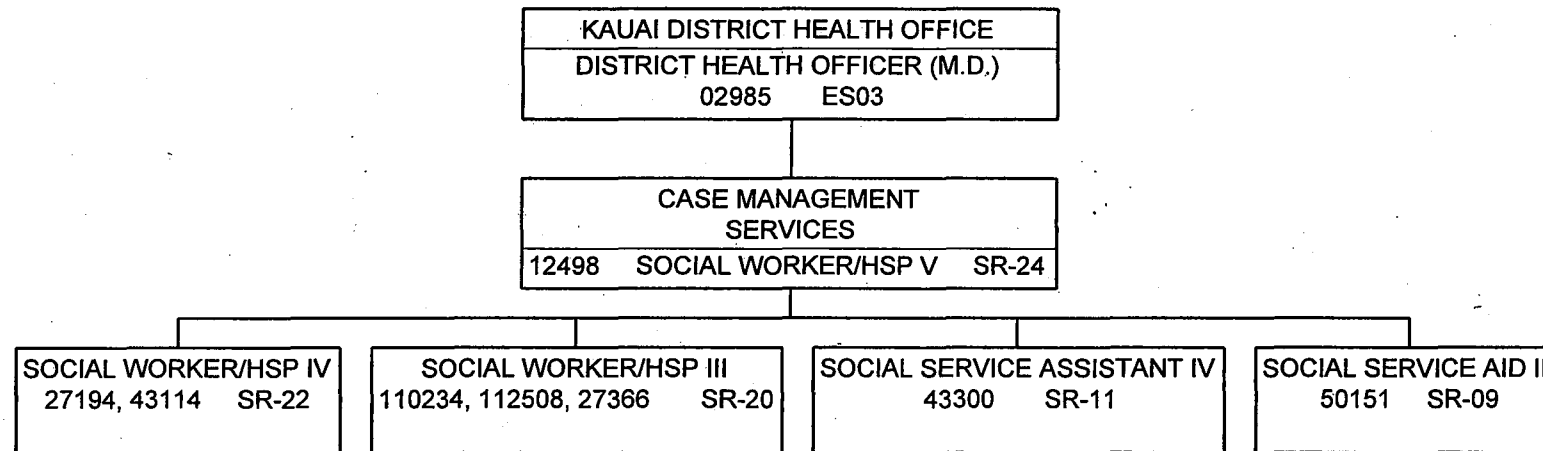


(SEE SEPARATE CHARTS FOR COMMUNITY SERVICES FOR THE DEVELOPMENTALLY DISABLED, PUBLIC HEALTH NURSING SERVICES, ENVIRONMENTAL HEALTH SERVICES, AND MENTAL HEALTH SERVICES.)

- (1) BUDGETED IN HTH 590.
- (2) BUDGETED IN HTH 420.
- (3) BUDGETED IN HTH 501.
- (4) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
KAUAI DISTRICT HEALTH OFFICE
CASE MANAGEMENT SERVICES

POSITION ORGANIZATION CHART



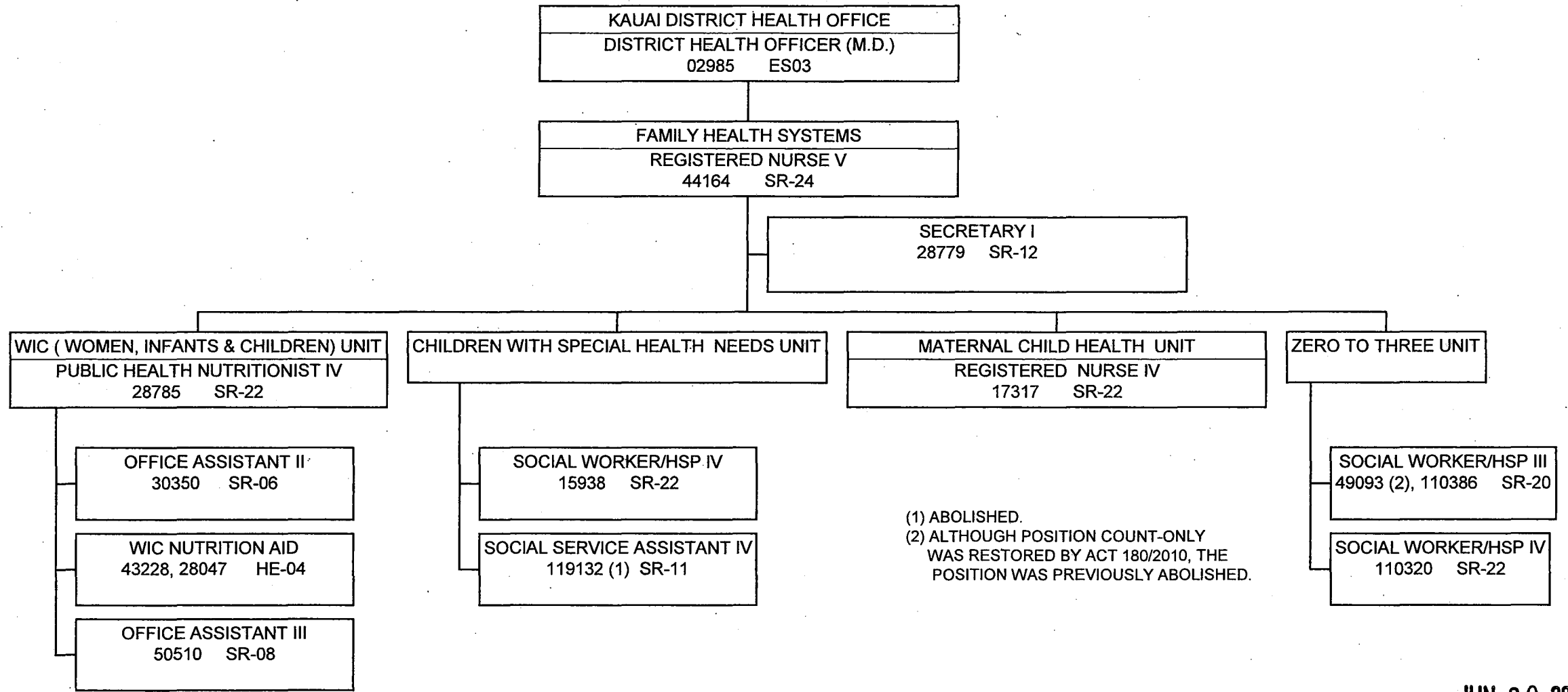
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
KAUAI DISTRICT HEALTH OFFICE
DAY PROGRAM (HALE HAUOLI)

POSITION ORGANIZATION CHART

KAUAI DISTRICT HEALTH OFFICE
DISTRICT HEALTH OFFICER (M.D.)
02985 ES03

DAY PROGRAM (HALE HAUOLI)

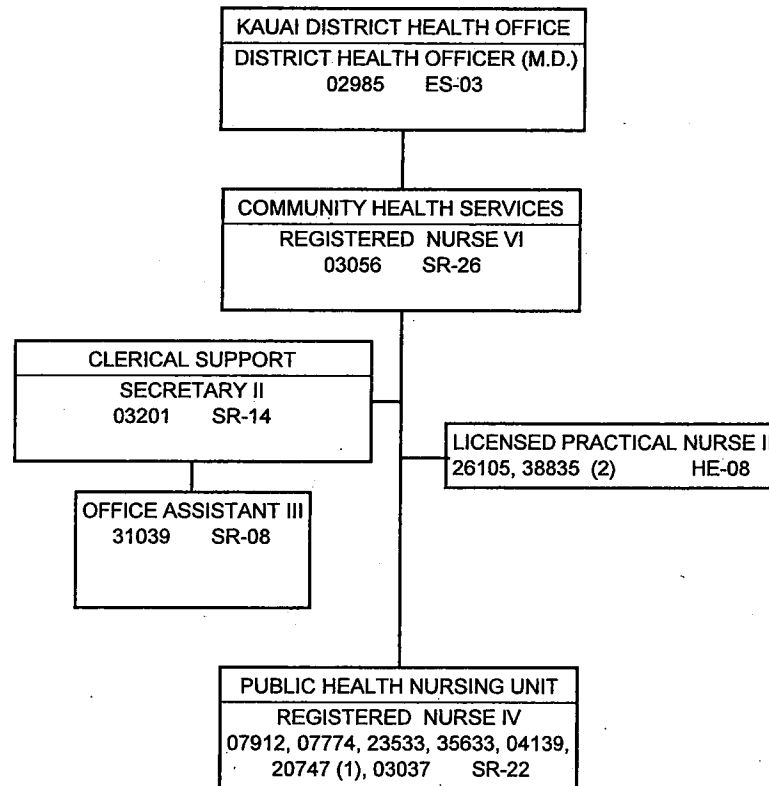
POSITION ORGANIZATION CHART



(1) ABOLISHED.
 (2) ALTHOUGH POSITION COUNT-ONLY
 WAS RESTORED BY ACT 180/2010, THE
 POSITION WAS PREVIOUSLY ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
KAUAI DISTRICT HEALTH OFFICE
COMMUNITY HEALTH SERVICES

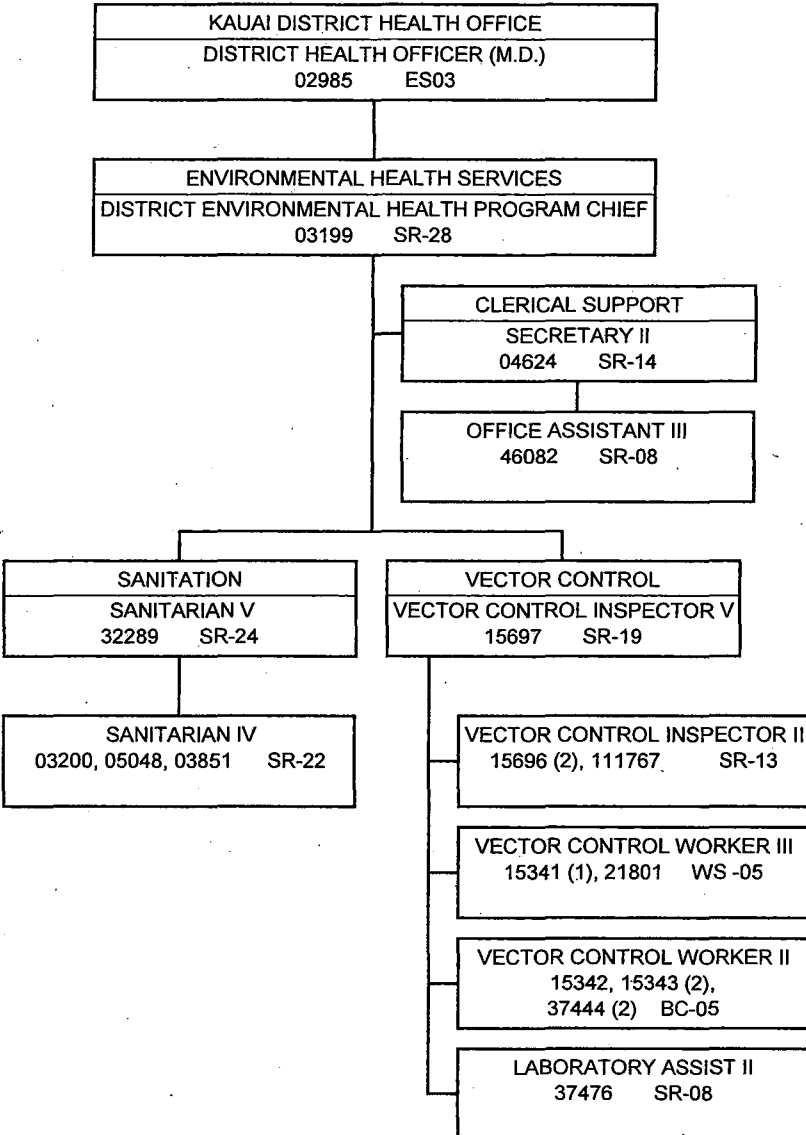
POSITION ORGANIZATION CHART



(1) BUDGETED IN HTH. 100/ DD.
(2) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DEPUTY DIRECTOR OF HEALTH
 KAUAI DISTRICT HEALTH OFFICE
 ENVIRONMENTAL HEALTH SERVICES

POSITION ORGANIZATION CHART

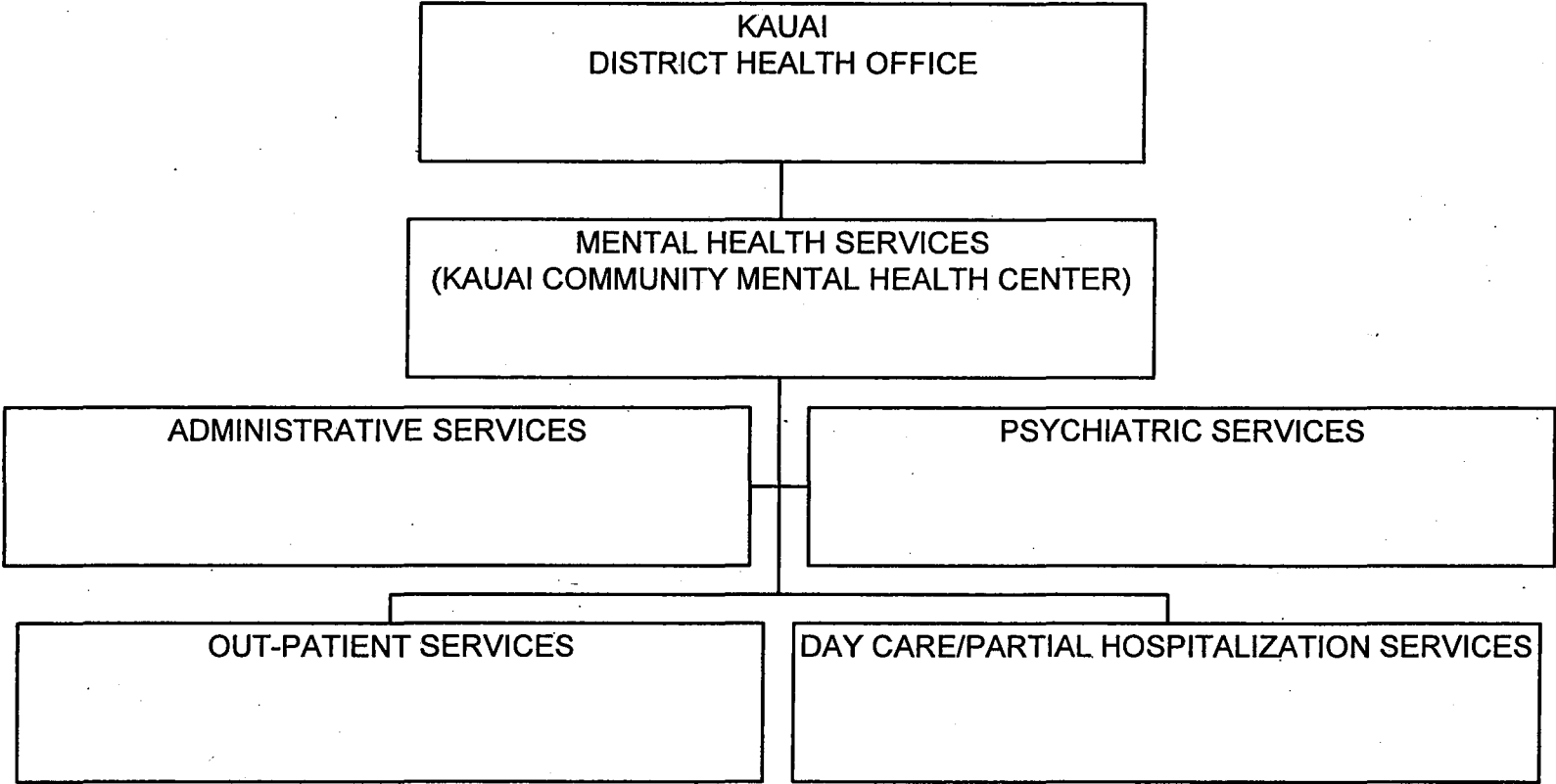


(1) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.
 (2) ABOLISHED.

JUN 30 2010

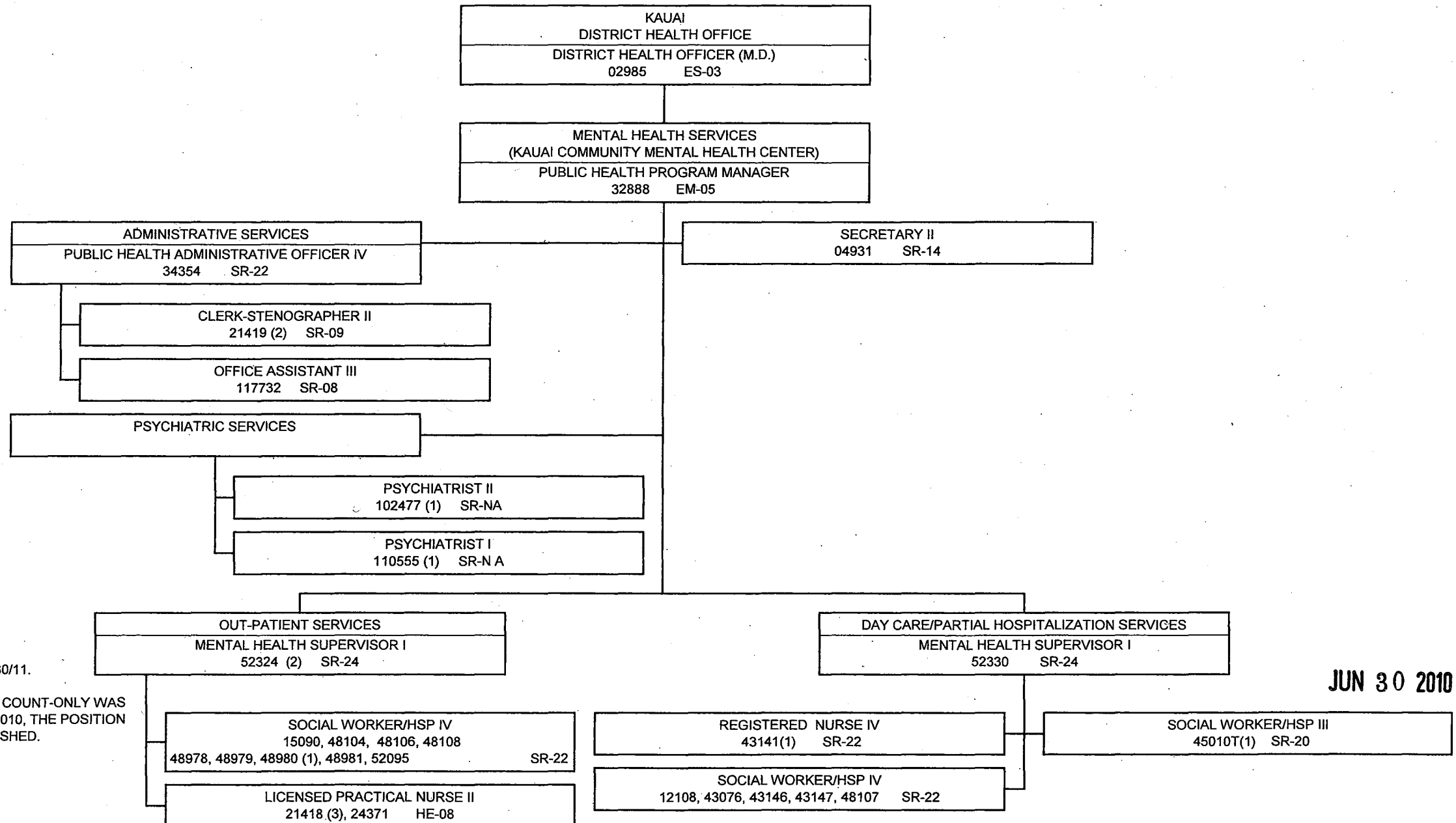
STATE OF HAWAII
DEPARTMENT OF HEALTH
OFFICE OF THE DIRECTOR OF HEALTH
KAUAI DISTRICT HEALTH OFFICE
MENTAL HEALTH SERVICES

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 OFFICE OF THE DIRECTOR OF HEALTH
 KAUAI DISTRICT HEALTH OFFICE
 MENTAL HEALTH SERVICES

POSITION ORGANIZATION CHART



- (1) TEMPORARY NTE 06/30/11.
- (2) ABOLISHED.
- (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

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FUNCTIONAL STATEMENT

Note: The functions described below indicate combined functions of all District Office units in conjunction with central division and branch units of the Department -in effect, the complete spectrum of services to the County of Kauai.

I. MAJOR FUNCTION

Under the general guidance of the Director of Health's Office and with the technical assistance of staff support, divisional and branch offices, carries out public health programs and services for the County of Kauai.

II. GENERAL FUNCTIONS

- A. Directs and coordinates the activities of the District Office in effectively performing its mission.

Administers the operations of the District Office.

Plans and develops the department's programs and program changes for county operation.

Enforces rules, regulations, policies, and procedures.

Ensures compliance with the department's policy and procedures manual.

Maintains the department-wide system of reporting and communicating for the county.

Coordinates county health activities with private and public agencies, maintains and develops inter-agency relationships and agreements, and represents the Health Department in county matters with government, community, and private agencies.

Provides leadership to county health activities to provide uniform services throughout the area.

Evaluates effectiveness in the county of programs, policies, plans, procedures, rules and regulations and recommends revisions for improvements.

Develops and promotes the county aspects of the state health plan, conducts and directs local planning and budgeting inputs into departmental public health programs and suggests changes to meet local needs.

Plans and coordinates programs for training of visiting international health participants and trainees.

Evaluates the need for special studies and participates in the

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development of needed studies and research.

Directs or participates in the preparation of reports requested by the Office of the Director and other program directors.

Reviews the need for public health regulations and amendments.

Supervises the licensing programs for various occupational groups.

Pilots special initiatives of the Director of Health relating to Cancer, Physical Activity, Nutrition and Tobacco use.

Recruits local partners – other governmental agencies and not for profit agencies – to participate in special Director of Health initiatives relating to Cancer, Physical Activity, Nutrition and Tobacco use.

B. GENERAL ADMINISTRATION, PERSONNEL AND SUPPORT SERVICES

Coordinates with the Administrative Services Office and complies with departmental fiscal procedures.

Provides accounting and purchasing services.

Conducts, studies and develops management improvement programs.

Directs, coordinates and supervises the preparation of inventories.

Exercises fiscal responsibility pertaining to proper utilization of applicable federal grants and state appropriations.

Collects, analyzes and evaluates cost and operational data and maintains records.

Compiles and prepares required financial reports.

Evaluates requirements and recommends transfer of funds between operational units.

Provides for the processing and payment of all invoices and obligations.

Receives and accounts for monies received by the Department.

Reviews and evaluates manpower requests, establishment of new positions and transfer of functions.

Provides assistance to administrative and supervisory personnel concerning management practices.

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Directs, coordinates and supervises the purchasing of supplies and equipment.

Selects vendors and processes purchase orders.

Supervises the use of vehicles. Recommends vehicles to be replaced.

Arranges for monitor vehicle repair and maintenance service.

Instructs drivers in proper use and care of vehicles.

Recommends long-range capital improvement program for the county.

Maintains inventory of all buildings.

Recommends repairs and alterations of buildings.

Provide grounds and building maintenance for Department owned facilities.

Interprets, directs, and coordinates the fiscal activities of the programs. Reviews and audits these activities.

Cooperates with the department's Personnel Office regarding personnel needs and problems.

Maintains the departmental personnel policies, practices and procedures.

Maintains compliance with existing laws, rules, and regulations of the state regarding personnel.

Encourages all levels of supervision to use good personnel management practices.

Plans and maintains personnel programs.

Directs and coordinates all personnel activities.

Provides assistance for job performance ratings and reviews completed ratings.

Maintains central personnel register.

Arranges periodic staff meetings and prepares agenda.

Assists with employee welfare activities.

Maintains and operates grievance procedure.

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- Advises regarding disciplinary matters.
- Approves descriptions and redescriptions for all positions.
- Interviews and screens applicants; conducts exit interviews.
- Orients new employees on essential personnel information.
- Develops and coordinates in-service training program.
- Supports safety education programs for employees.
- Provides advice and assistance regarding workers' compensation claims.
- Prepares or maintains current manning tables and organization charts.
- Coordinates and supervises the work of the stenographic and clerical staffs.
- Determines that the pertinent correspondence rules and regulations are complied with.

II. SPECIALIZED HEALTH SERVICE FUNCTIONS

A. HEALTH PROMOTION AND EDUCATION SERVICES

Cooperates with the department's Chronic Disease Management and Control Branch in planning, conducting, and evaluating a county-wide program of public health education for both lay and professional groups.

Supervises Bilingual Health Education Program so that the health needs of non-English speaking residents can be addressed. Health education, assistance in accessing health and social services providers, and interpreting where culturally and linguistically needed are services that the BHEA program offers.

Process inquiries for information.

Coordinates health education activities with other agencies.

Assesses and interprets the current level of knowledge, attitudes, beliefs, and practices held by the people on health problems or services.

Gathers information, prepares health education materials, writes and edits reports, speeches and papers.

Assists and advises in preparing reports, speeches, and papers.

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Reviews developments in public health programs elsewhere and determines applicability locally.

Determines or assists in determination of staff in-service education.

Maintains press-radio relations.

- B. Cooperates with the Office of Health Status Monitoring and obtains vital statistics for public use.

Maintains and supervises the county-wide system for registering births, fetal deaths (stillbirths), deaths, marriages, and divorces.

Accepts requests for and obtains certified copies of vital statistic records for individuals and agencies for providing personal and property rights.

Enforces laws and regulations in the mortuary field.

Issues disposal permits for all dead human bodies.

Issues disinternment permits for human bodies.

Maintains a directory of cemeteries and the person in charge of each.

Supervises the carrying out of the Health Surveillance Study for the County of Kauai.

- C. In cooperation with the State Health Planning and Development Agency, provides technical assistance, advice, and staff support. Helps coordinate planning for county.

- D. Cooperates with hospital and medical facilities licensure certification, and emergency health mobilization programs.

Consults with non-governmental medical and allied health groups and organizations to enlist their cooperation, support, and participation in the health mobilization programs.

Maintains an intimate and current knowledge of operational policies and procedures of the Federal Office of Civil Defense Mobilization, Health Services, and adapts them to the department's health mobilization programs.

Participates in developing programs for training of professional personnel including physicians, dentists, nurses, radiological monitors and others.

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Assists the Emergency Medical Services and Injury Prevention System Branch in stockpiling of medical supplies for disaster.

Acquires and maintains storage facilities.

Participates in the test exercises, demonstrations and symposiums.

Participates in the certification and licensure of hospitals, convalescent and nursing homes, intermediate care facilities, and care homes.

- E. Coordinates with the Chronic Disease Management and Control Branch in planning and providing programs and special projects for the prevention, screening, and early diagnosis of chronic diseases, such as cancer, diabetes, renal disease, and cardiovascular disorders.

Works with voluntary agencies and physicians to promote education on, and early treatment and prevention of, complications due to chronic illness.

F. LABORATORY SERVICES

The Kauai District Health Laboratory cooperates with the State Department of Health Laboratories Division in Honolulu in providing diagnostic, consultative and regulatory laboratory services to physicians, hospitals, dispensaries and various Federal, State and County agencies for the regulation of water, dairy and food products and for the diagnosis and control of disease.

The laboratory performs microbiological examinations for the sanitary control of local potable and non-potable waters and for the regulatory control of food and dairy products on Kauai. The laboratory aids in the isolation and identification of the causative agents of communicable disease, refers specimens to the Central State Laboratory for bacterial, mycobacterial, mycological, serological and viral studies, lends support in the investigation of foodborne and communicable disease outbreaks, provides related laboratory services in the field of public and environmental health within the county and provide microbiological support to the various programs of the District Health Office.

G. COMMUNITY HEALTH SERVICES

Provides community-wide comprehensive nursing services to people of Kauai and Niihau. Provides nursing services when disasters or emergencies occur. Assesses needs of communities,

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develops policies and programs through collaboration with public agencies and private partnerships. Provides/assures mandated public health services in the community which includes private and public schools and preschools. Interprets and promotes the work of the Department of Health by developing good public relations in all nursing services and participating in general public relations activities. Participates in continuous evaluation of the program in relation to current and anticipated nursing intervention and health needs. Interprets the grass roots knowledge of family and community health needs and resources to assist administrators in community planning, program development and evaluation of existing programs. Determines needs, provides and coordinates staff development programs.

Public Health Nursing Unit

Provides public health nursing services to public health programs which include the control, testing, sources investigation and monitoring of communicable diseases.

Provides public health nursing services in Health Department clinics in the county.

Addresses the public health needs of private, public and pre-schools to promote optimal student health and safety and provide/assure comprehensive nursing and consultative services.

Provides comprehensive nursing care to children with special needs in the special education setting.

Provides/assures community group education, health promotion and teaching, and counseling, including emotional support, to individuals and families.

Provides nursing services when disasters or emergencies occur.

Clerical Support

Provides stenographic, clerical and typing services for all segments of the organization. Provides clerical support for computer and management information systems, branch activities and professional nursing staff.

H. CASE MANAGEMENT SERVICES

Provides a spectrum of comprehensive services to developmentally disabled adults and children on Kauai. Implements a professional, integrated, and coordinated team approach in providing screening, diagnostic and follow-up services for individuals with developmental

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disabilities. Effort is directed at reducing the occurrence and severity of handicapping conditions and to promote quality of life of persons with developmental disabilities and/or mental retardation. Plans, develops, implements and operates an array of services on Kauai which includes: central intake to determine eligibility for services; diagnostic evaluation services; residential services; social/recreational services; medical/health care services; case management services; social support services; respite services; guardianship services; crisis management; clinical services; information and referral services. Participates in the coordination of programs for the developmentally disabled in the community which are dependent upon Federal and State funding, monitors and evaluates programs, including in-service training for staff. Keeps abreast of Federal, State and local legislation and national policies affecting the developmentally disabled. Maintains working relationships with the Public Health Nursing Branch, Children with Special Needs Branch, and other public and private agencies who are involved with persons with developmental disabilities.

I. DAY PROGRAM (HALE HAUOLI)

Hale Hauoli is a day activity program for adults with developmental disabilities. The program provides a menu of services to meet the individuals needs from supported employment, to training, to personal care. These activities take place at the center and in the community. The program works with the community to provided training and jobs for persons interested in working with the developmental disabled. The program has volunteers, is work site for senior citizens, nurse training placement, JOBS training placement and offers yearly activities to students with disabilities who may come to the program as adults.

J. COMMUNICABLE DISEASE SERVICES

Cooperates with the Communicable Disease Division in providing and operating a program for the surveillance, control, and prevention of communicable diseases.

Receives technical supervision from and cooperates with the Hansen's Disease Program in a program for the care, treatment, and rehabilitation of leprosy patients and the control of Hansen's disease.

Administers laws and regulations relating to Hansen's disease control.

Arranges for and supervises temporary home visits of patients with active disease.

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Cooperates in providing for an outpatient care program for the examination of contacts, new cases and released Hansen's disease patients and for the care and treatment of all patients under the supervision of the division.

Works with the Tuberculosis Control Branch to coordinate all efforts to prevent the spread of tuberculosis infection and to eventually eliminate tuberculosis as a public health problem.

Conducts mass x-ray and tuberculin testing surveys for the detection of tuberculosis. These include skin testing in the school enterers and transfers and for the special projects.

Ensures that all active cases are under treatment and that inactive cases receive periodic examinations.

Searches for tuberculosis infection and disease in the family members and associates of all new active tuberculosis cases.

Cooperates with tuberculosis physician in providing clinical facilities for the diagnostic of suspected cases of tuberculosis for the examination of contacts of active cases, and for the periodic examination of inactive cases.

Conducts clinics for the supervision of those who are recommended for drug therapy and prophylaxis by the tuberculosis physician.

Cooperates with tuberculosis hospital staff to assist the patient's adjustment to his return home.

Provides a comprehensive program for the epidemiological investigation, surveillance, and control of venereal diseases and communicable diseases other than leprosy and tuberculosis.

Collects, tabulates, and analyzes reports of communicable disease from physicians.

Investigates sources and outbreaks of communicable diseases in order to prevent their spread and confirm diagnosis.

Carries out educational programs for health professional and lay public on control and prevention of communicable diseases.

Cooperates with physicians in seeing that cases, contacts, and carriers of communicable diseases receive adequate treatment and follow-up where indicated.

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In coordination with immunization project, maintains constant surveillance on immunization levels in the community, directs compliance with regulations, and carries out special mass immunization projects.

Distributes certain biological, chemotherapeutic agents, vaccines, antitoxins and toxins to physicians for the indigent and medically indigent.

K. FAMILY HEALTH SERVICES

Administers community-wide health programs for the assurance of primary health services, disease prevention, and health promotion.

Assures the development of community-based, family-centered, and developmentally appropriate health programs to protect and promote health and prevent disease and injury. This is accomplished through partnerships with community-based organizations and agencies. The partnerships build experience, funding sources, and access to target populations. This Section seeks to coordinate the multiple agencies involved and provide consultation, training, monitoring, and evaluation services.

Provides clerical support services to the Family Health Systems Section.

Children with Special Health Needs Unit

Serves as a community resource for families and providers for information and referral regarding medical services, social services, early intervention programs and other resources for children with special health care needs.

Provides care coordination and assistance with access to services, as needed, for eligible children with special health needs who have no other resources:

- Care coordination includes assessment of individual client/family, linkage to appropriate resources available in the community, assistance with accessing services, assistance with securing and/or maintaining a primary care provider, and monitoring of family's progress toward planning outcomes. Care coordination focuses on social and medical concerns as interrelated with social/family needs.
- Social work services include social assessment, social service planning, casework counseling, and consultation to other professionals for comprehensive coordinated services to the client and family.

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- Assistance is provided with access to services. This includes financial access to diagnostic and treatment services through subspecialty clinics and medical specialists as a "safety net" for families who have no other resources.
- Coordinates CSHN Specialty clinics - neurology, cardiac, and genetics. Arranges transportation for visiting specialists and for client transport to Honolulu for medical services.

Maternal and Child Health Unit

- Plans, develops, administers, and supports comprehensive island-wide perinatal health care services to high-risk pregnant women and their families through monitoring of contractual agreements with health providers.
- Assures that every pregnant woman will utilize appropriate services and engage in health behaviors to optimize pregnancy and birth outcomes. Services include clinical services for women who are not covered by insurance or medicaid and perinatal support services for high-risk women which include assessment, case management, nutrition services, education, counseling, and information and referral.
- Accesses and evaluates a database of perinatal care and risk assessment data for all pregnant women on Kauai. Conducts ongoing needs assessment and program planning.
- Monitors and provides technical assistance to providers, including the development of programs and services addressing the needs of infants, their mothers, and families.
- Assists in the development of quality assurance in perinatal programs to assure early access to comprehensive care for pregnant women.
- Collaborates closely with other community organizations and agencies, including Mothers Care, Council on Chemical Dependency and Pregnancy, and Healthy Mothers, Healthy Babies Coalition to improve statewide perinatal outcomes.

WIC (Women, Infants, and Children) Unit

- Implements provisions of PL 95-627 enacted by Congress in 1978, by providing nutrition education and high risk counseling, breastfeeding promotion and education, health

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and social services referrals including alcohol and drug abuse cessation, and supplemental foods to income eligible women in their childbearing years and infants and children up to age five, who are found to be at nutritional risk, with funds granted through the U.S. Department of Agriculture, Food and Nutrition Service through the WIC Program.

- Interprets the WIC Program rules and regulations for the public, state agencies, and others as required.
- Serves as a resource and provides consultation to the staff of the Department of Health and other private and public agencies on the operations of the WIC Program.
- Conducts clinics throughout the County by providing direct service to WIC Program participants and their families and assuring that WIC Program regulations are implemented.
- Monitors authorized WIC Program vendors to insure adequate supply of WIC approved foods and determines compliance with WIC Program regulations in the delivery of WIC foods.
- Collects and evaluates data to implement and evaluate the WIC Program.
- Coordinates, cooperates and consults with the staff of the Department of Health clinics and other local agencies in the operations of this program.

Zero-to-Three Unit

The role of the Zero-to-Three Hawaii Project is to support families of infants or toddlers, birth to age 3 who are developmentally delayed and biologically or environmentally at risk. It provides a comprehensive family-centered and community based coordinated system of early evaluation, intervention, and care coordination services with an Individualized Family Support Plan (IFSP). These services will be available at no cost to families.

- Provides families with information assistance and linkage to public and private agencies to meet provisions of Individualized Family Support Plan (IFSP).
- Coordinates with other disciplines and programs in meeting needs of eligible infant or toddlers and family.
- Provides casework services to eligible families.

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- Promotes collaboration of public and private agencies that provide prevention and intervention services to eligible children and families.

L. ENVIRONMENTAL HEALTH SERVICES

Responsible for implementing and maintaining the countywide Environmental Health Services Program for the County of Kauai, under HRS 321, 322, 328, and 330, Public Health Regulations, Chapter I-A, Food Service and Food Establishment Sanitation Code and Administrative Rules, Title II, Chapters II-II, Sanitation; II-13A, Public Swimming Pools; II-14, Housing; II-15 Milk; II-16, Recreational Trailer Camps; II-17, Tattoo Artists; II-22, Mortuaries, Cemeteries, Embalmers, etc.; II-26, Vector Control; II-39, Air Conditioning and Ventilating; II-62, Wastewater Systems.

Clerical Support:

Provides stenographic, clerical and typing services for all segments of the organization.

Sanitation

Prevents the creation of environmental sanitation hazards for among the population and promotes good environmental sanitation conditions.

Carries out appropriate sanitation operation when disasters or emergencies occur.

Investigates complaints of insanitary conditions and abate public health nuisances.

Analyzes the efficiency of sanitizing procedures at food service and food establishments, dairy farms and milk plants.

Presents environmental sanitation educational programs to students at the university, community colleges, high schools, and other public and private schools; also to community groups, food service personnel, barbers, hairdressers and tattoo artists.

Provides technical assistance and advice to and confer with public officials, architects, engineers, land surveyors, developers and other private groups in matters relating to environmental sanitation.

Appraises and approves or disapproves the applications for sanitary certificates and permits to operate markets, tattoo shops, food manufacturing plants, liquor dispensers, restaurants and other food establishments and food service establishments,

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slaughterhouses, public laundries, beauty parlors, barber shops, massage parlors, individual wastewater systems (cesspools), and mortuaries.

Assists the milk industry to develop proper procedures to secure sanitary and safe production, processing and distribution of milk and sample milk for contamination.

Cooperates with the Food and Drug Branch in administering laws and regulations designed to protect the public health and promote honesty and fair dealing in foods, drugs, devices and cosmetics for consumer protection.

Supports the Hazard Evaluation and Emergency Response Office in responding to a hazardous material incident.

Vector Control

Maintains continuing measurements and evaluation of the principal endemic vector species, including mosquitoes, flies, and rodents by standard techniques and make preliminary identification of all vector species within the assigned geographical sector.

Carries out appropriate emergency vector control operation when disasters or emergencies occur.

Conducts port-of-entry surveillance for immigrant vector species at seaports through shipboard inspection, at airports through aircraft inspection and disinfection, oitrapping, rodent inspection and trapping and entomological surveys.

N. MENTAL HEALTH SERVICES

Cooperates with the Adult Mental Health Division in directing programs to improve the mental health of the people and to decrease the incidence of mental health illness through the facilities of the Kauai Community Mental Health Center.

Within the Assigned Catchment Area, the Center Chief:

Plans, organizes, directs, coordinates and monitors the Center's programs, services, activities and staff toward achievement of the State Mental Health Program's goals and objectives.

Selects and develops staff to work efficiently and effectively toward achievement of program objectives and provides for staff training and development in job-related knowledge and skills.

Oversees the evaluation of performance of staff.

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Plans for the orderly development of essential services to meet the mental health needs of adults including the elderly, alcohol and other substance abusers and the mental health service needs of other public and private human services agencies and organizations.

Establishes priorities for services and special projects based upon community needs.

Plans, coordinates, and implements effective and efficient systems for delivery of services throughout the Center and its organizational segments and with other private and public community agencies and organizations.

Identifies community agencies and groups with whom linkages should be established and assigns to serve as liaison.

Initiates and/or participates directly or through assignment of staff, in community planning groups concerned with mental health and substance abuse related programs and services.

Designates personnel as representatives of the Center to staffs of the Division's Program Support Services, Divisional Committees or Task Forces, as needed.

Sets long-term goals and intermediate objectives for programs based on assessment of needs in Kauai County as part of the statewide mental health effort.

Develops policies, procedures and guidelines for the Center consistent with those of the Adult Mental Health Division and Department of Health.

Assists in the development of and implements clinical and performance standards within the Center and its operational segments.

Ensures quality assurance in clinical services.

Assesses the need for and oversees special studies and research needed for program evaluation, planning, monitoring and other purposes related to effective management of the Center.

Allocates Center resources to achieve program goals.

Determines priorities for budget requests.

Provides clinical psychiatric on-call roster to provide after hours

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emergency services.

Administrative Services

At the Center level:

Establishes operational procedures for effective administration and management of the Center and its operational units.

Implements a uniform reporting system in all organizational units of the center in accordance with requirements of the Adult Mental Health Division's Statewide Management Information System; ensures that reports are completed and submitted on a timely basis.

Processes reporting forms, prepares monthly statistical reports, arranges for use of crosstabs and other available statistical programs.

Prepares tables, charts and other information needed for various purposes utilizing data available through the Management Information System and/or other sources.

Drafts and negotiates contracts for services, and amendments thereto with Center Affiliate agencies and individual vendors in accordance with Divisional procedures and in consultation with appropriate program staff.

Monitors and provides consultation to affiliate agencies in meeting fiscal and/or reporting requirements.

Provides for securing appropriate consultation and authorization on all new services and special projects which require resources (personal and/or funds) above the Center's approved manpower and budget ceilings.

Administers, reviews, monitors, and approves personnel and fiscal actions of the Center and its organizational segments to ensure that these are kept with the Center's authorized fiscal and manpower ceilings.

1. Directs, coordinates and monitors all fiscal actions within the Center.
 - a. Prepares the Center's budget requests and justification and Expenditure Plan in accordance with Departmental and Divisional guidelines.

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- b. Monitors the Center's expenditures in accordance with the approved expenditure plan and allocated budget.
 - c. Prepares and processes fiscal forms and reports including requisitions, purchase orders, invoices, etc.
 - d. Monitors and maintains inventories of equipment, materials, and supplies for the Center, arranges for the purchase of supplies and equipment.
 - e. Oversees the billing system used for collection of patient fees and agency reimbursements from third party payers; processes billings and collections.
2. Initiates, reviews and monitors all personnel actions.
- a. Maintains up-to-date job descriptions, job performance reports and other personnel documents.
 - b. Prepares reports of employee's usage of sick leave, vacation leave, administrative leave, over-time, and time sheets, and maintains these records.
 - c. Oversees adherence to personnel policies and bargaining unit contracts, provides consultations and assistance in these areas to Center staff.
 - d. Handles personnel problems and, as needed, enlists the assistance of the Center Chief for resolution of these problems.

Plans and initiates actions to meet space requirements of the Center's programs and staff assessing their adequacy and safety and arranges for repairs in accordance with OSHA standards; maintains OSHA records.

Arranges for the provision of stenographic and clerical services to the Center's organizational units.

Psychiatric Services

Provides psychiatric clinical services.

- 1. Arranges for admissions, provides diagnostic and treatment services to patients and their families, prescribes the care

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and management of patients.

2. Monitors conformance to legal requirements on admissions, and transfers to and from psychiatric facilities and the right to appeal and review in involuntary admissions.

Provides other clinical psychiatric services for the Center as needed.

OutPatient Services

Provides screening services to assist other agencies individuals in the early identification of persons who require mental health services and the determination of appropriateness of referral for inpatient treatment services.

Determines the type(s) of services which can most appropriately meet the needs of clients and their families within the resources of Branch and Clinic as well as ancillary and concurrent services from other community agencies which may be needed.

Provides various types of clinical and support services:

1. Outreach and crisis intervention – directed toward those who have a need for services but who either cannot or will not come to the Center.
2. Psychodiagnostic evaluations of emotionally or behaviorally disturbed, mentally ill, drug and alcohol abusers and addicts; assessment of the client and his social system.
3. Treatment utilizing various modalities - e.g., group, family, individual, couples.
4. Assists clients in strengthening or developing their personal support systems.

Provides follow-up services to persons discharged from the Hawaii State Hospital and other psychiatric inpatient facilities.

Facilitates placement of clients in nursing, care and boarding homes, halfway houses, group homes and other transitional living facilities with appropriate outreach follow-up services.

Provides mental health consultation, education and training services to staff of other agencies, groups and institutions.

Plans and implements activities aimed at prevention of mental illness and substance abuse and promotion of health.

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Maintains records on individuals and groups served, prepares reports, handles correspondence; prepares and submits various reporting forms on a timely basis.

Day Care/Partial Hospitalization Services

Provides through a therapeutic day program, socially-oriented treatment and habilitation services for persons with psychiatric disability to develop their personal, social and pre-vocational skills, ability to cope with daily living problems, and increasing self-esteem.

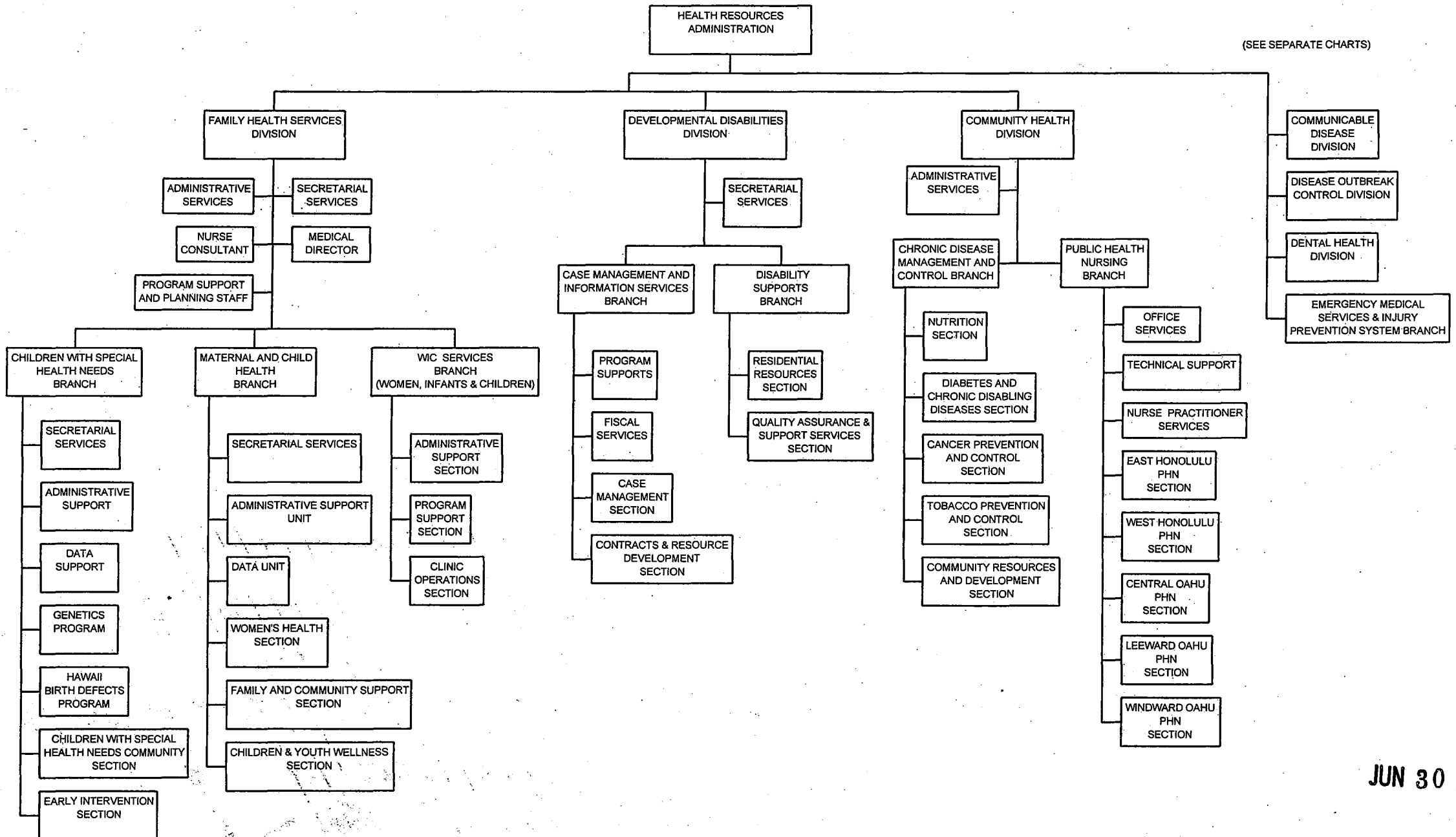
Provides intensive and frequent treatment in a structured therapeutic program on an outpatient basis.

Provides opportunities to the chronically mentally ill for companionship, recreation, participation in social activities in the community and support of peers and staff.

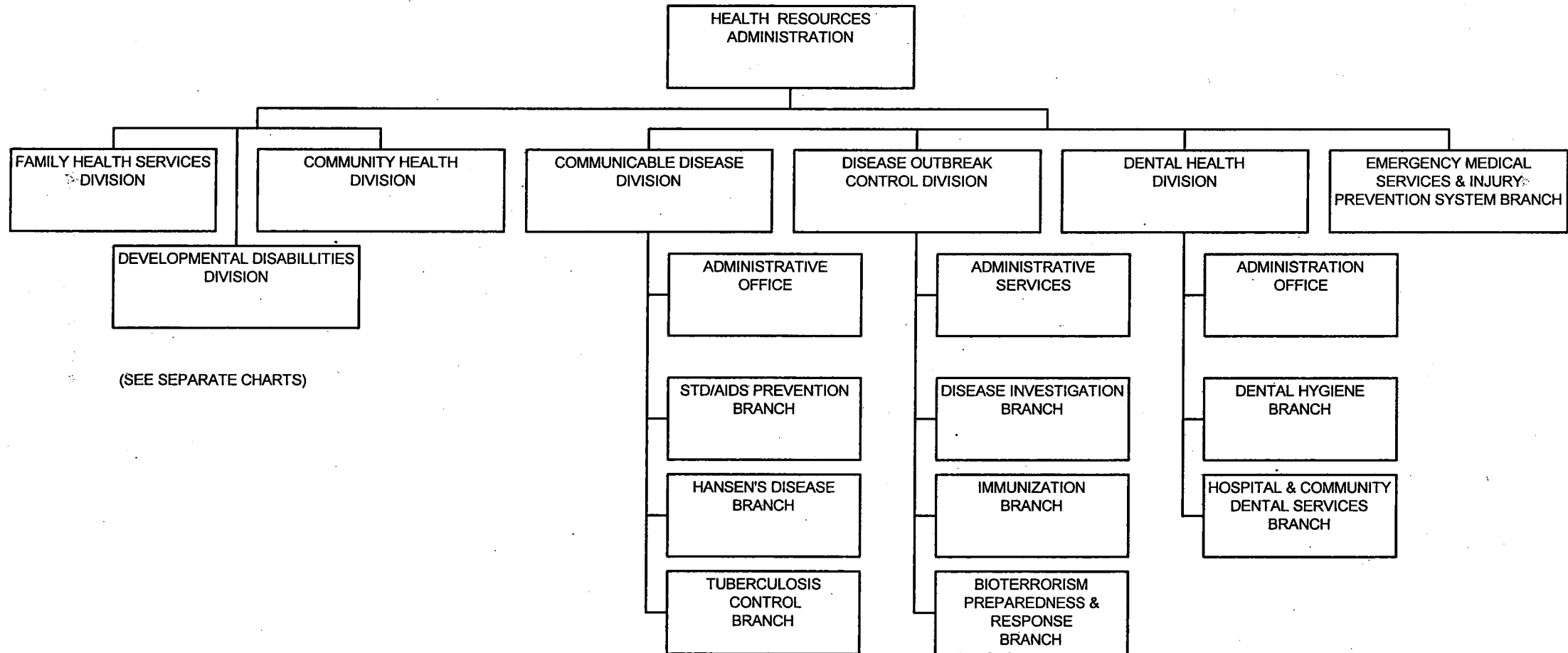
Maintains records on individuals and groups served; prepares reports; handles correspondence; prepares and submits various reporting forms on a timely basis.

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HEALTH RESOURCES ADMINISTRATION

ORGANIZATION CHART



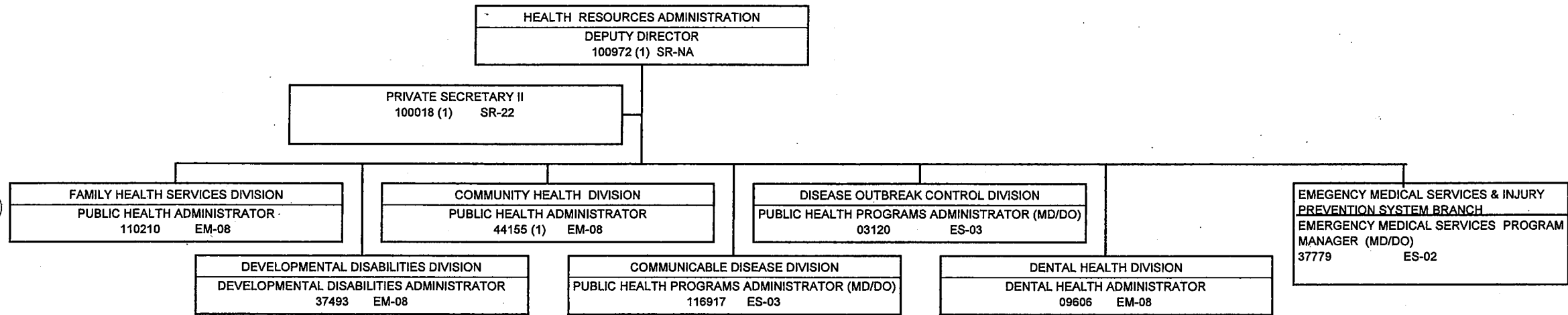
ORGANIZATION CHART



REFER TO INDIVIDUAL DIVISION CHARTS FOR INFORMATION PERTAINING TO PROGRAMS AND SECTIONS WITHIN EACH BRANCH.

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 HEALTH RESOURCES ADMINISTRATION

POSITION ORGANIZATION CHART



(1) ABOLISHED.

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HEALTH RESOURCES ADMINISTRATION

FUNCTIONAL STATEMENT

Under the general direction of the Director of Health, plans, directs and coordinates the activities of the Administration in effectively performing its functions and attaining its mission, within the scope of laws and established policies and regulations.

Maintains effective working relationships between other organizational entities, both public and private.

Directs the preparation of related operating and capital budgets, justifies budgets before review and approving authorities, and exercises control of funds appropriated.

Provides technical leadership to neighbor island district health offices and coordinates activities between and among the districts and Oahu to provide uniform services throughout the State.

Represents the Administration and Department before the Legislature and community groups, both public and private.

Directs the Administration's legislative program and activities, and provides for effective coordination within the Department.

Advises on the need for public health regulations and amendments thereto and conducts public hearings thereon.

Evaluates, develops and recommends administrative rules, regulations, policies and procedures for the Administration.

Recommends to the Director the establishment of and changes to organizational structure and programs and after approval, directs their implementation of assigned programs.

Coordinates and oversees distribution of legislative appropriations for respite services to children under 3 years of age with developmental delays, seriously mentally ill adults, seriously emotionally disturbed children, seriously or terminally ill children and children and adults with developmental disabilities.

FAMILY HEALTH SERVICES DIVISION

Provides primary prevention, early identification and treatment of adverse conditions and prevention of progressive disabilities to families in Hawaii; administers programs which provide and promote health services to women of childbearing age, infants, children, and adolescents through programs which offer family planning services, guidelines for quality prenatal and infant care, maternity and infant services, services to children with special health needs, well child care, limited sick child care, and health services to children in Hawaii's public schools. With special federal grants, provides systems planning and development for adolescents and for handicapped infants and toddlers from birth to three years of age. Provides Women, Infants and Children (WIC) education and special supplemental food services support to eligible families statewide.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION

FUNCTIONAL STATEMENT

DEVELOPMENTAL DISABILITIES DIVISION

Develops, leads, administers, coordinates, monitors, evaluates, and sets direction for a comprehensive, client-centered, client-determined system of supports and services for persons with developmental disabilities (DD) or mental retardation (MR) with available funds.

Fulfills its responsibilities through two branches. Screens applicants for DD services, determines who are eligible, manages cases, and coordinates supports to families through the Case Management & Information Services Branch.

Operates a crisis outreach program for providers and family caregivers who are unable to cope with the challenging behaviors of those with DD in their charge, provides training and quality assurance, certifies adult foster homes and DD domiciliary homes, and homes in the community which care for persons with DD whose families cannot care for them at home through the Disability Supports Branch.

COMMUNITY HEALTH DIVISION

Administers community based programs which plan, provide, promote and coordinate health intervention services and support for at risk families, populations, and communities who are most likely to experience unhealthy outcomes. Also provides public health nursing intervention services in the areas of communicable disease, disaster, outbreaks care coordination, follow-up and monitoring for the at-risk populations; provides nursing consultation and intervention services for students in the public schools.

DENTAL HEALTH DIVISION

Administers the general dental health programs of the State and is responsible for the implementation of a dental hygiene program in the State's public schools. Provides direct dental treatment services to patients at State-operated hospitals, community-based clinics, long-term care facilities and schools. Conducts research, investigations and experiments relating to the incidence, cause, diagnosis, treatment and prevention of dental diseases. Provides technical and consultative services to Neighbor Islands. Provides dental health services on Neighbor Islands in coordination with District Health Offices.

COMMUNICABLE DISEASE DIVISION

Plans and implements programs for the control, treatment, and elimination of communicable disease; provides detection, treatment and rehabilitation for Hansen's Disease patients and delivers detection and treatment services for tuberculosis patients; operates clinics for the detection and treatment of venereal disease, and the detection, counseling and referral of people infected with the Human Immunodeficiency Virus.

EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEMS BRANCH

Administers and directs program activities of the emergency medical services and injury prevention system.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION

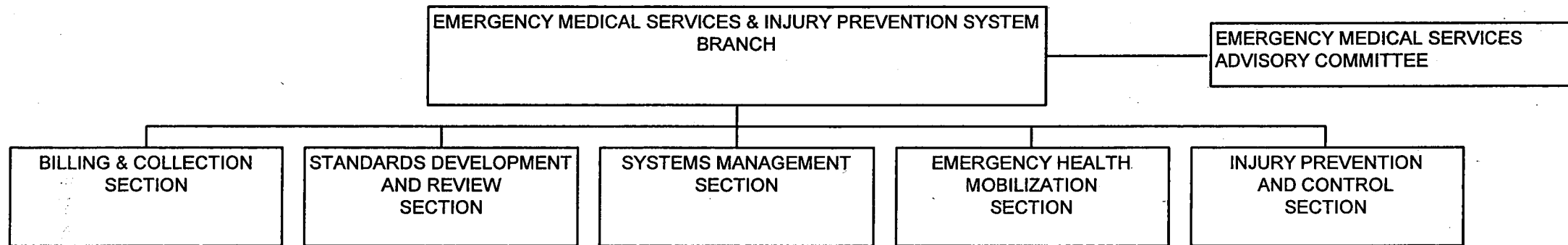
FUNCTIONAL STATEMENT

DISEASE OUTBREAK CONTROL DIVISION

Administers public health programs for the prevention and control of infectious diseases in Hawaii with the exception of Hansen's disease, tuberculosis and sexually transmitted disease including HIV/AIDS. Responsible for coordinating all department bioterrorism preparedness planning activities and its integration with surveillance and response mechanisms.

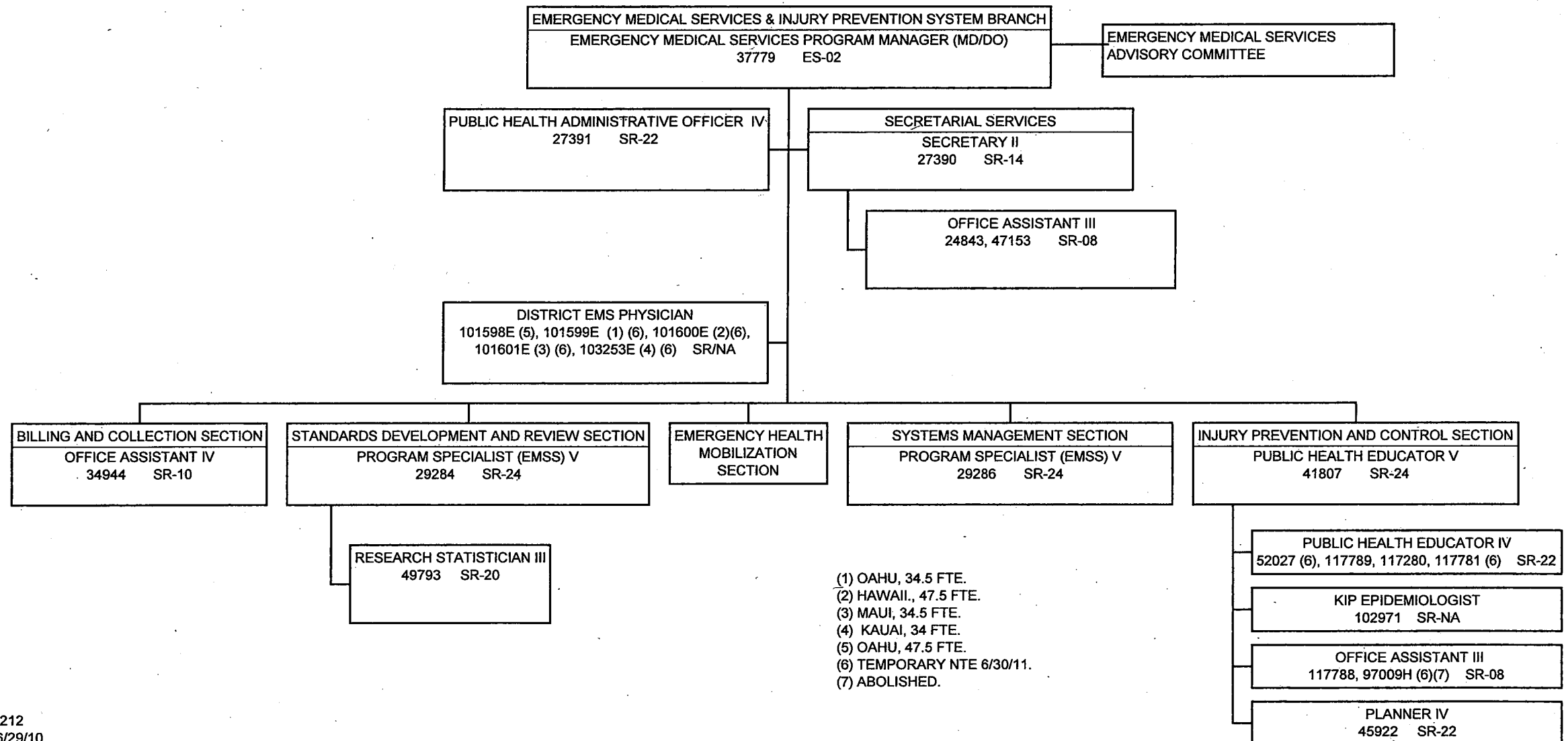
EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM BRANCH

ORGANIZATION CHART



EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM BRANCH

POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION

EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM BRANCH

FUNCTIONAL STATEMENT

The Emergency Medical Services & Injury Prevention System Branch is responsible for expansion and enhancement of the State Comprehensive Emergency Medical Services System with a single mission "to minimize death, injury and disability due to life threatening conditions by assuring the availability of quality emergency medical care and injury prevention Statewide." The Branch is also responsible for disaster coordination and disaster preparedness response of prehospital medical services.

Program Objectives: 1) develop an EMSS Master Plan based on State needs assessment within each county statewide with expectation of preventing possible deaths and/or permanent disabilities; 2) promulgate rules as necessary to ensure injury prevention and control programs and to assure quality of emergency medical care services; 3) administer all such funds for the improvement of EMS System; 4) formulate prehospital scope of practice for the provision of prehospital medical care statewide, transportation and communication systems, coordination with emergency rooms and critical care services; 5) develop methodology and activities necessary to reach such objectives; 6) quantify resources needed for provision of injury prevention and control and emergency services within State and County subsystems; 7) justify need for required resources on scheduled and priority basis; 8) direct the activities of existing State, County, and Private sector services to avoid duplication of services; 9) administer the 15 functional EMS components to provide for the integration and coordination of injury prevention and control and emergency medical services statewide. These components are: manpower, training, communication, transportation, facilities, access to critical care units, utilization of public safety agencies, consumer participation, accessibility to care without ability to pay, standardized medical recordkeeping, independent evaluation and quality improvement, injury prevention and control activities, disaster planning, mutual aid agreements, and public information and education.

BILLING AND COLLECTION SECTION

The Billing and Collection Section is responsible for the billing, collection, and maintenance of accounts receivable for emergency ambulance services provided statewide. The Section also prepares financial and statistical data relating to the billing and collection of ambulance fees. The charging of ambulance service fees is mandated by the Hawaii Revised Statutes Sec. 321-232 and 321-233.

STANDARDS DEVELOPMENT AND REVIEW SECTION

The Standards Development and Review Section is responsible for the following activities which are related to six major components of an emergency medical services system. In each of these components, the Standards Development and Review Section provides technical assistance to implementing agencies and organizations, assists in data analyzing and data reporting, assists in compliance procedure with State and/or Federal regulations as applicable in each component, and develops appropriate guidelines and standards.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION

EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM BRANCH

FUNCTIONAL STATEMENT

Transportation

To inspect and license ambulances (including air and surface vehicles), ambulance services, personnel, and equipment as required by Chapter 72 of the Hawaii Revised Statutes. Administered Rules Title 11 Chapter 72.

Uniform Medical Record Keeping

To ensure that standard forms are used for reporting of emergency medical services; to include but not limited to ambulance report forms, ambulance dispatch cards, and emergency room patient discharge status reports; to collect and process such forms for computer processing; to issue summary reports for the evaluation of the system effectiveness and quality improvement.

Evaluation/Data Analysis

To provide continuous monitoring and evaluation of the system and system components through the analysis of the operating efficiency and adequacy of resources. Compiling the statewide emergency medical services' data and draft analytical reports for the system planning, legislative initiatives, and financial resources necessary to meet out-of-hospital medical emergencies statewide.

Facilities Categorization

To systematically identify the readiness and capability of hospitals and their staffs to adequately, expeditiously, and efficiently receive and treat emergency patients.

Critical Care Units

To assess resources for critical care and to identify the capability to treat patients in hospitals statewide.

Communications

To monitor and maintain the statewide medical communication system to ensure its operational integrity for public access, dispatch, and medical direction for prehospital medical care.

SYSTEMS MANAGEMENT SECTION

The Systems Management Section is responsible for the day-to-day operations of the following activities relating to development, coordination, management of an emergency medical services system:

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION

EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM BRANCH

FUNCTIONAL STATEMENT

Manpower

To assess personnel requirements and resources for staffing ambulance within the statewide emergency medical services system, to provide for a pool of qualified personnel, and to promote career ladder opportunities for such individuals.

Training

To coordinate provision of training for the various levels of personnel required in an emergency medical services system, including public safety, first responders, emergency medical dispatchers, automatic external defibrillation technicians, emergency medical technicians, and mobile intensive care technicians.

Public Safety Agencies

To coordinate the development of emergency coresponse capability by public safety agencies to life threatening medical conditions and provide basic life support until the arrival of an ambulance.

Consumer Participation

To assure involvement of State and County emergency medical services advisory councils in the planning for development and implementation of the Statewide emergency medical services system programs and standards.

Public Information and Education

To assist in the dissemination of public information on how to access emergency medical services and provide medical self-help until arrival of emergency medical services.

Accessibility to Care

To assist with implementation of 911 telephone and roadway call-boxes systems statewide.

Evaluation

To assure that continuous planning and evaluation of the emergency medical services system for system effectiveness and quality improvement statewide.

Promotes an emergency medical response plan to ensure an effective allocation of resources to meet the health requirements of involved communities.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION

EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM BRANCH

FUNCTIONAL STATEMENT

EMERGENCY HEALTH MOBILIZATION SECTION

This section assists with planning and development with public and private agencies to ensure a coordinated health response to disaster situations.

Promotes training and disaster exercises with civil defense and public/private agencies.

Establishes arrangements for rapid acquisition and transport of medical supplies housed at specified locations statewide for field medical care.

Assists with coordination and response of disaster medical assistance team for on going monitoring and surveillance of emergency medical conditions.

INJURY PREVENTION AND CONTROL SECTION

The Injury Prevention and Control Section places a priority on the core public health functions of assessment, policy development and assurance as the basis for effective injury prevention and control. Primary prevention is the most effective and economical means to ensure the public's health and safety.

This approach builds the capacity of communities and individuals through ongoing and accessible injury surveillance, and through leadership and coordination of community resources. The most effective strategies utilize interventions, policy initiatives and enforcement means to create an environment that supports and encourages safe lifestyles.

Serves as the Health Department's focus for injury prevention information and initiatives.

Plans, implements and evaluates targeted injury prevention strategies/interventions.

Initiates and supports coalitions and partnerships that support injury prevention efforts.

Develops and supports policies, regulations and legislation related to injury prevention and control.

Collects, analyzes and develops systems for injury data and trends.

Develops a statewide system of coalitions to support injury prevention.

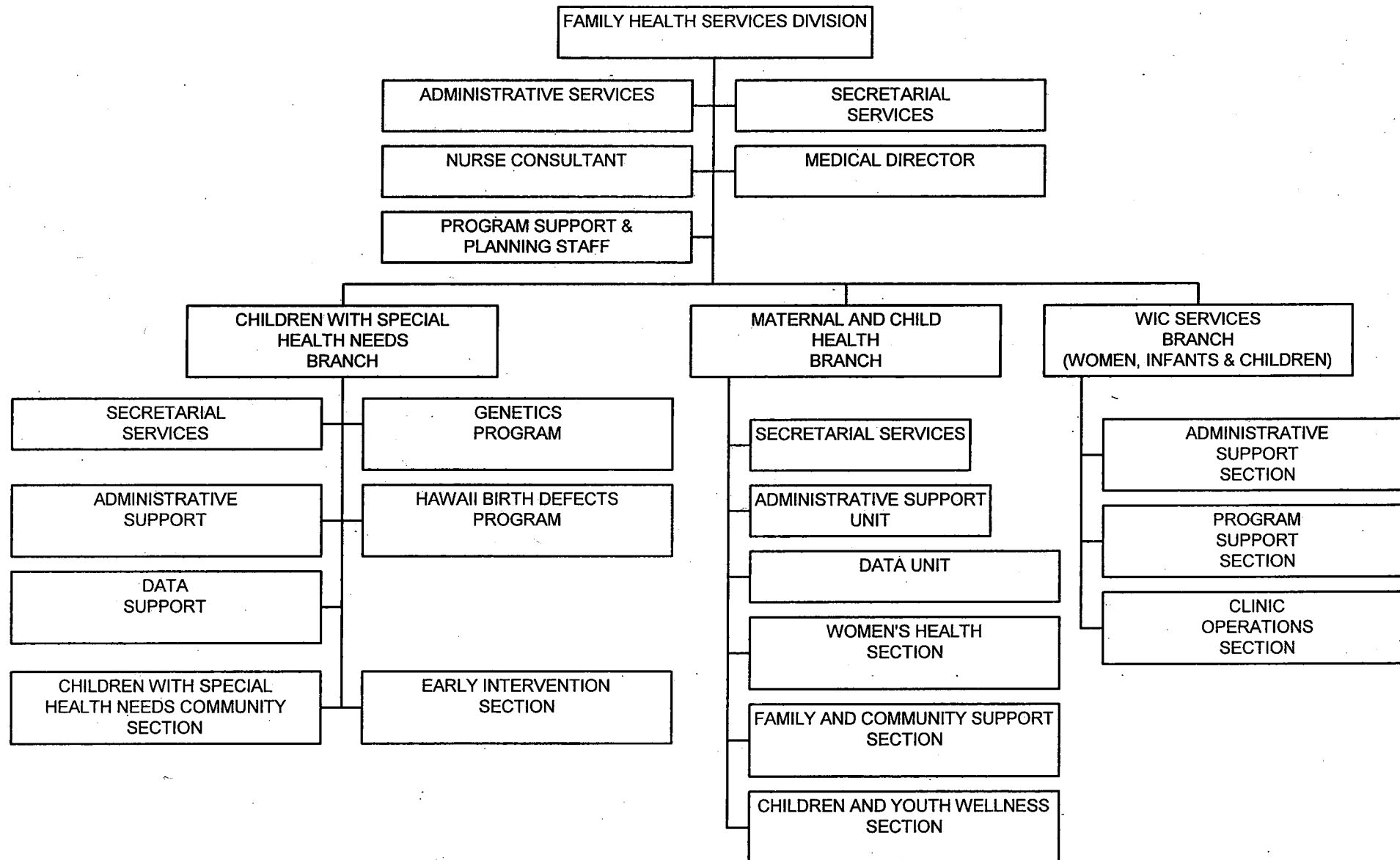
Increases awareness and communication among injury prevention groups, professionals, and the public, which fosters increased awareness and cooperation.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION

EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM BRANCH

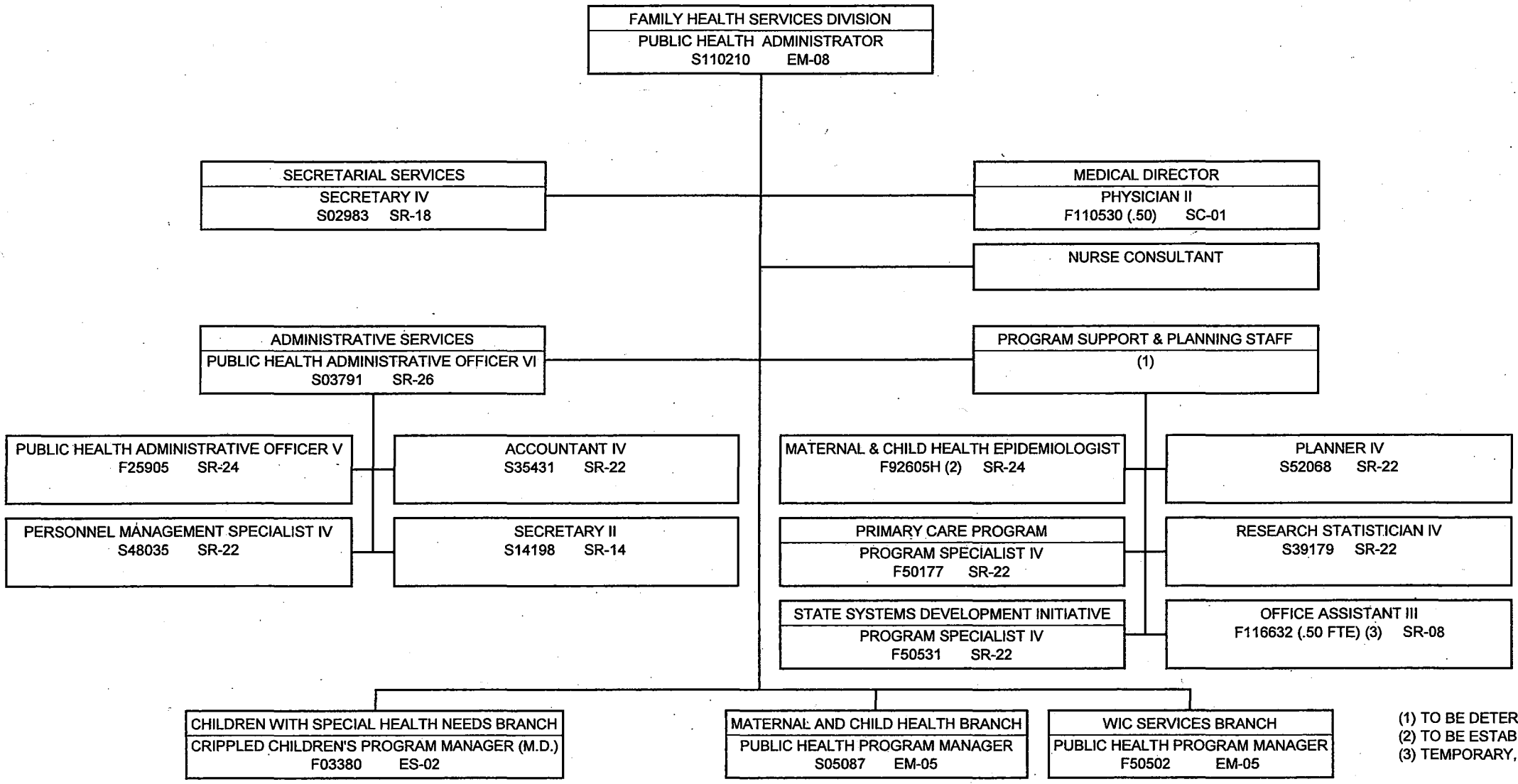
FUNCTIONAL STATEMENT

Provides technical support and training to public and private agencies and community organizations.



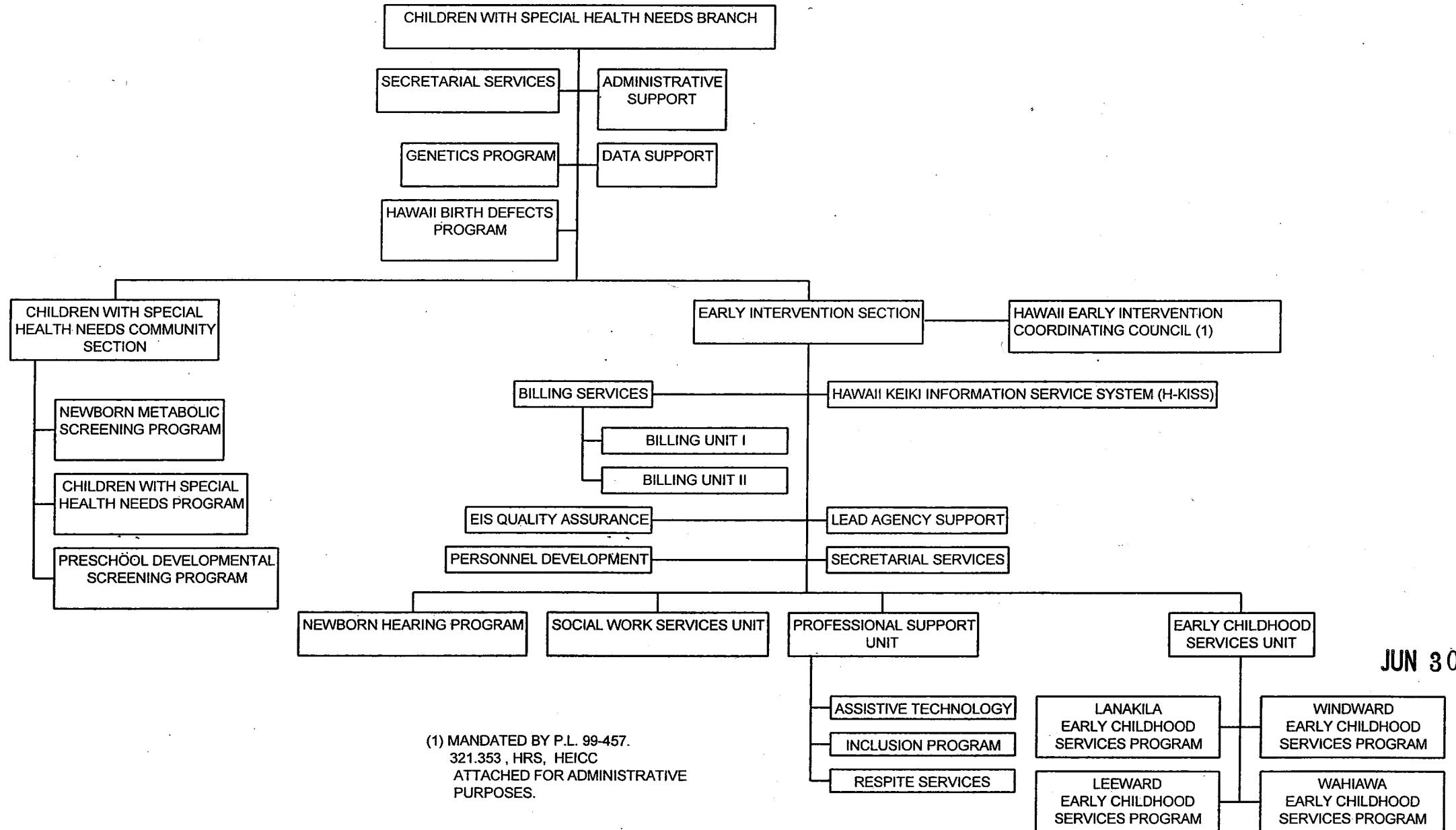
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION

POSITION ORGANIZATION CHART



(1) TO BE DETERMINED.
 (2) TO BE ESTABLISHED.
 (3) TEMPORARY, NTE 6/30/11.

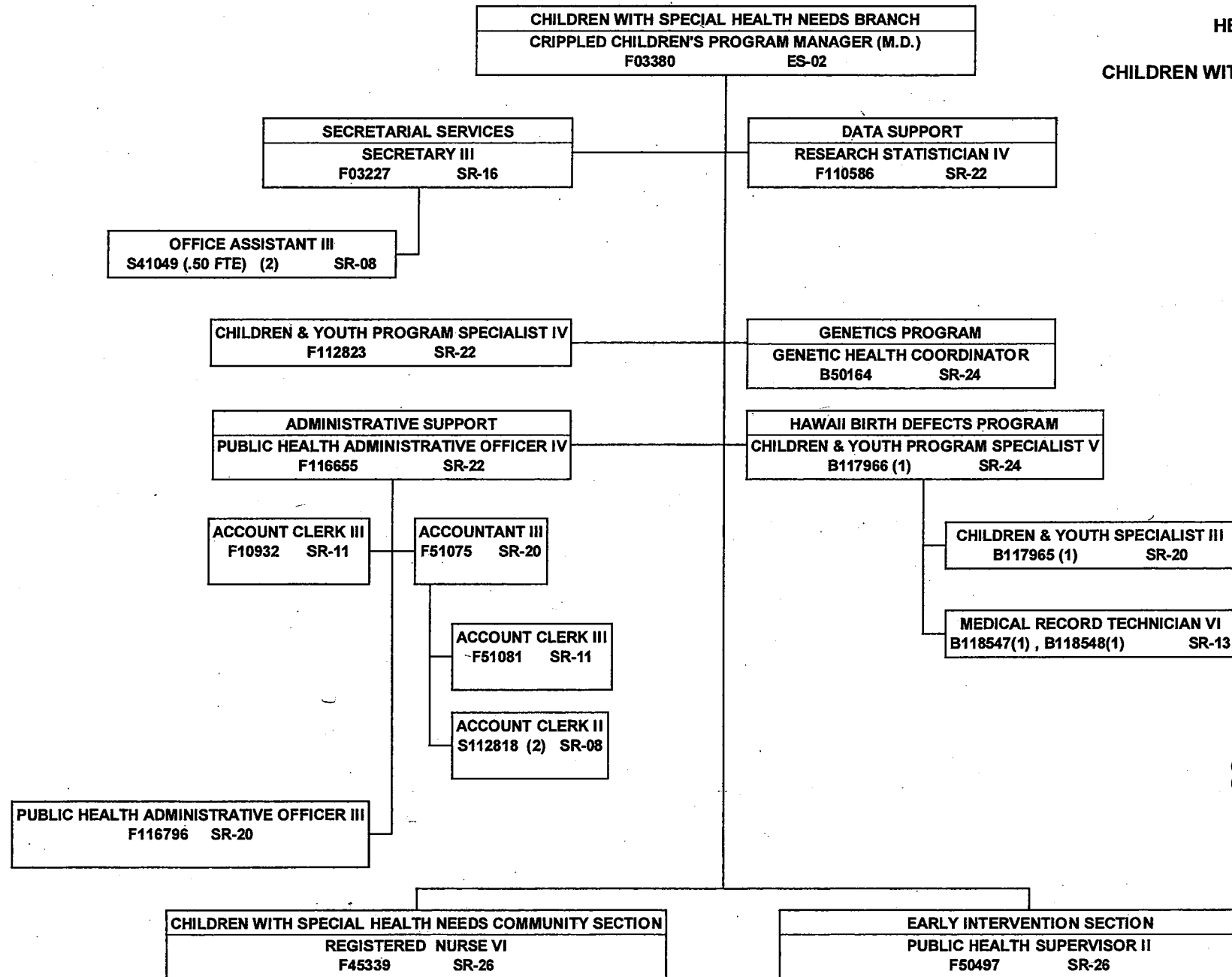
ORGANIZATION CHART



JUN 30 2010

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH

POSITION ORGANIZATION CHART

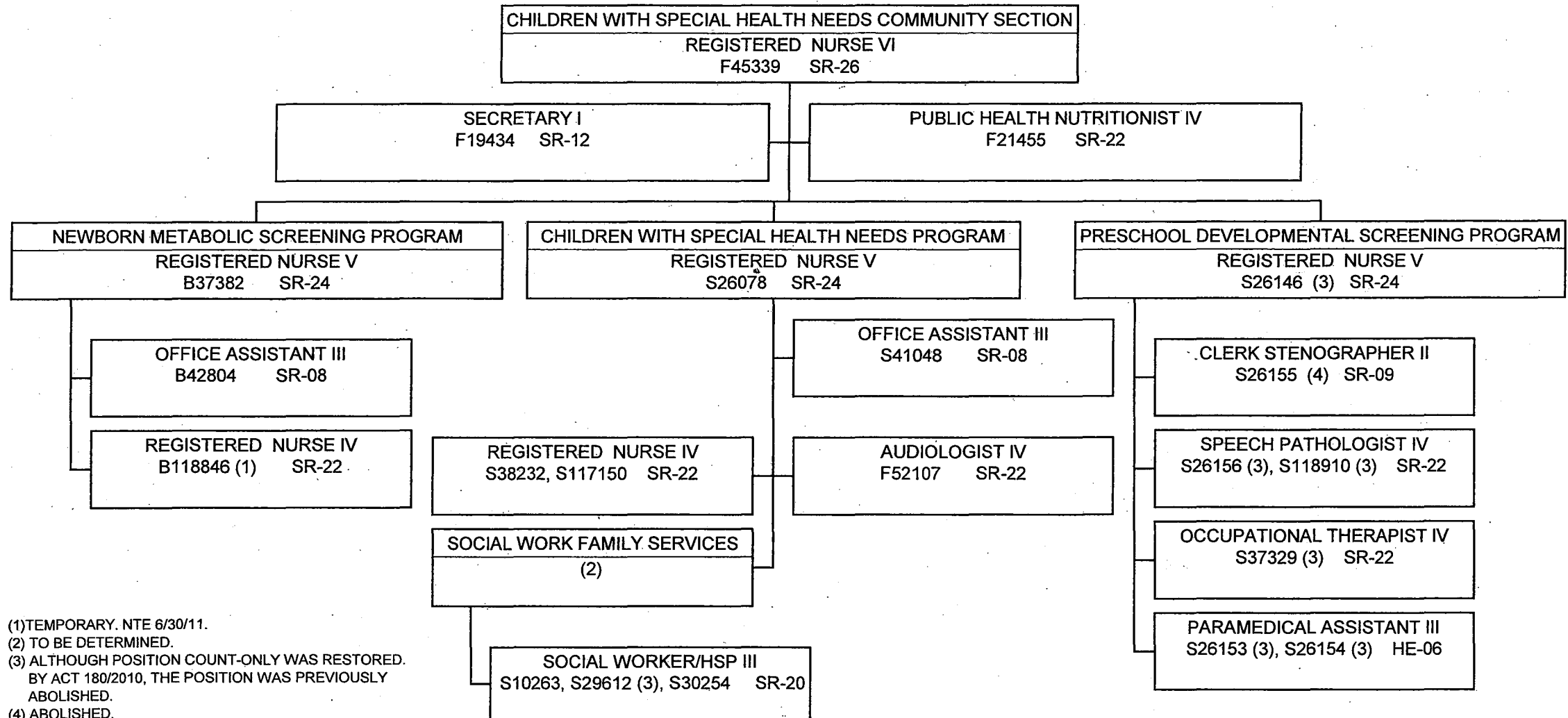


(1) TEMPORARY, NTE 6/30/11.
 (2) ABOLISHED.

JUN 30 2010

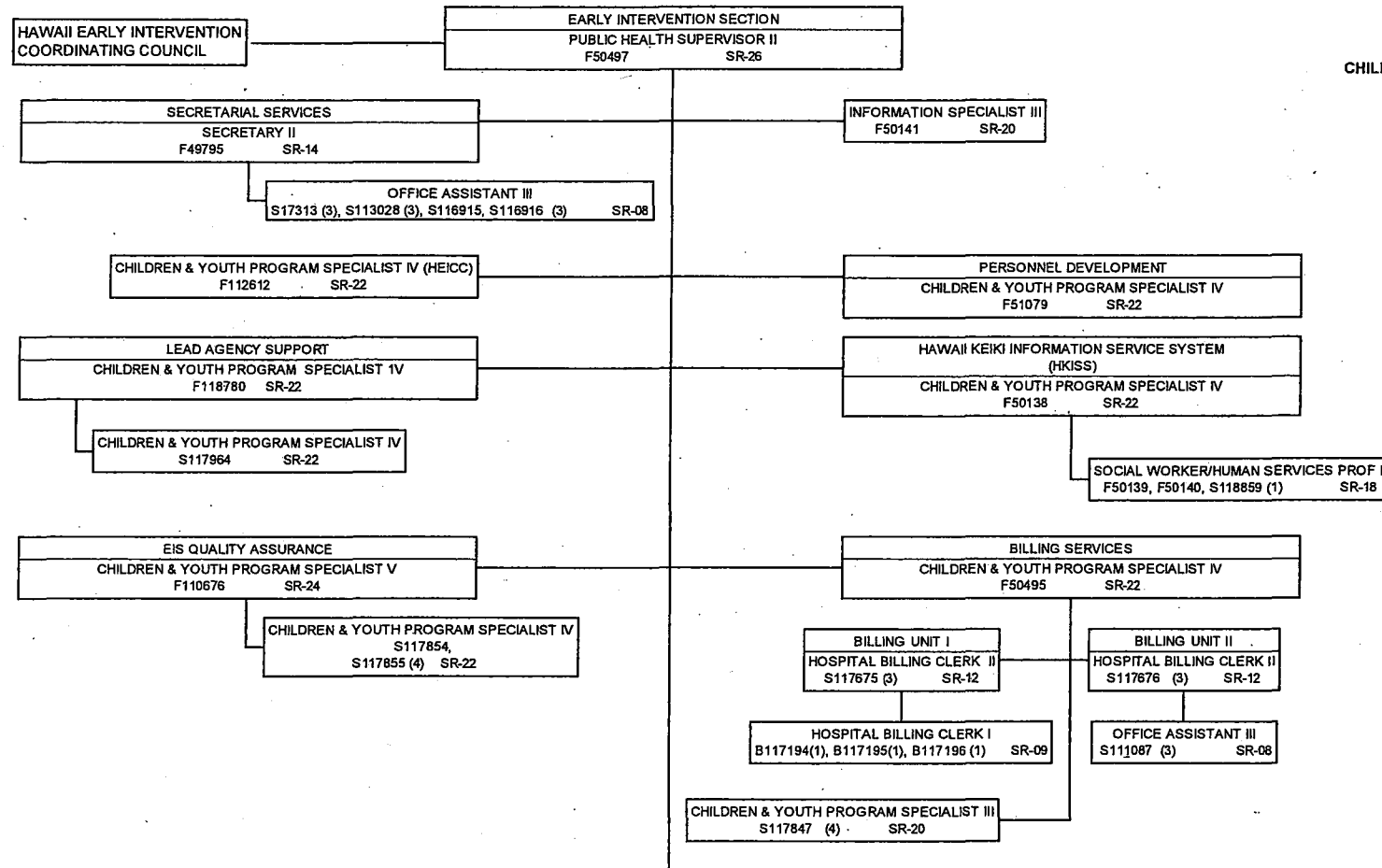
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH
 CHILDREN WITH SPECIAL HEALTH NEEDS COMMUNITY SECTION

POSITION ORGANIZATION CHART



(1) TEMPORARY. NTE 6/30/11.
 (2) TO BE DETERMINED.
 (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED.
 BY ACT 180/2010, THE POSITION WAS PREVIOUSLY
 ABOLISHED.
 (4) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH
 EARLY INTERVENTION SECTION
 POSITION ORGANIZATION CHART



EARLY CHILDHOOD SERVICES UNIT
 PUBLIC HEALTH SUPERVISOR II
 S15125 SR-26

(SEE SEPARATE CHART)

SOCIAL WORK SERVICES UNIT
 SOCIAL WORKER/HUMAN SERVICES PROF V
 S49794 SR-24

SOCIAL WORKER/HUMAN SERVICES PROF IV
 S49553, S110218, S110298,
 S111441, S119193, S119194 SR-22

SOCIAL WORKER/HUMAN SERVICES PROF III
 S49086, S49088, S49090, S49091, S50206, S50208, S50209, F50737,
 S110219, S110235 (4), S110997 (4), S112135, S112759,
 S113000, S113004, S113005, S113006 (4), S117394, S117917 SR-20

NEWBORN HEARING PROGRAM
 CHILDREN & YOUTH PROGRAM SPECIALIST IV
 S116911 SR-22

OFFICE ASSISTANT III
 S116912 SR-08

SOCIAL SERVICES ASSISTANT V
 S47064 SR-13

PROFESSIONAL SUPPORT UNIT
 CLINICAL PSYCHOLOGIST VII
 S52332 SR-28

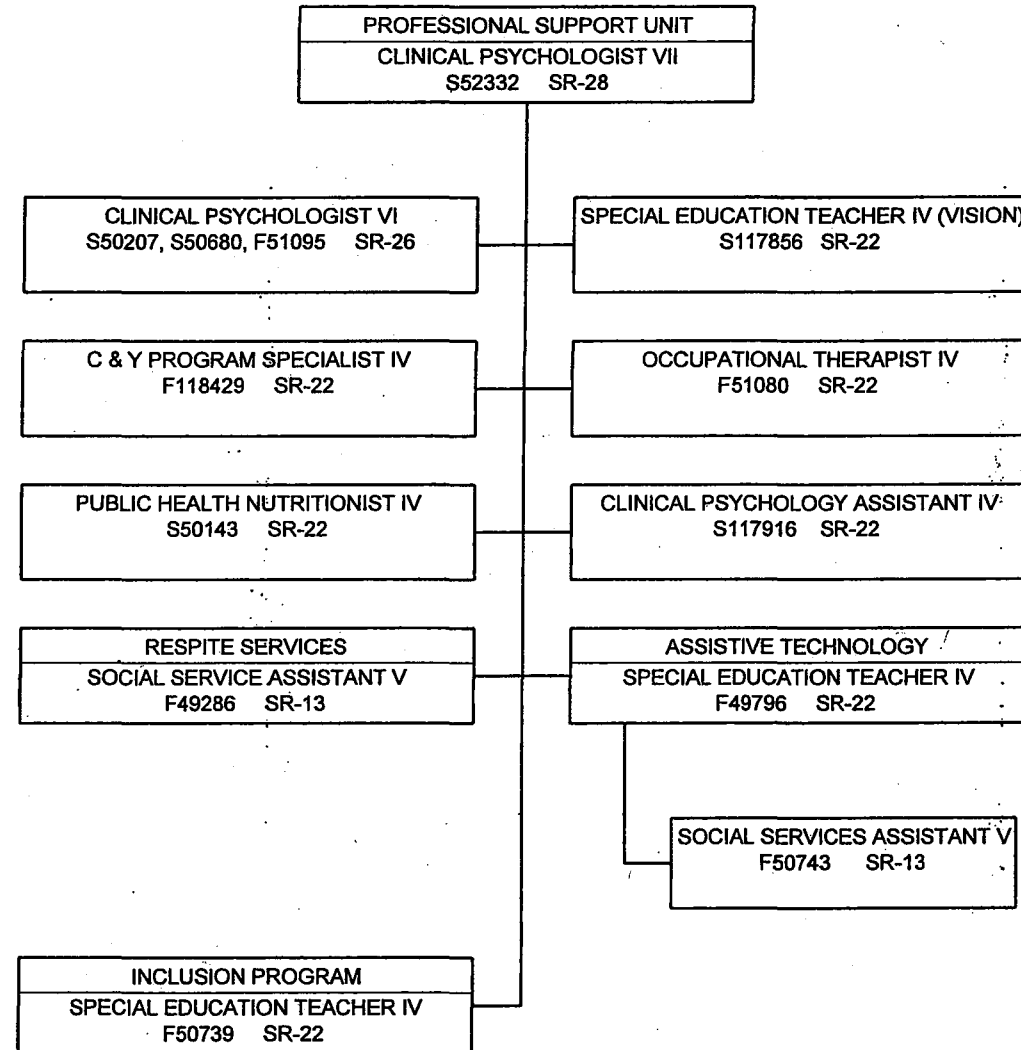
(SEE SEPARATE CHART)

(1) TEMPORARY NTE 6/30/11.
 (2) TO BE ESTABLISHED.
 (3) ABOLISHED.
 (4) ALTHOUGH POSITION
 COUNT-ONLY WAS
 RESTORED BY
 ACT 180/2010, THE
 POSITION WAS
 PREVIOUSLY
 ABOLISHED.

JUN 30 2010

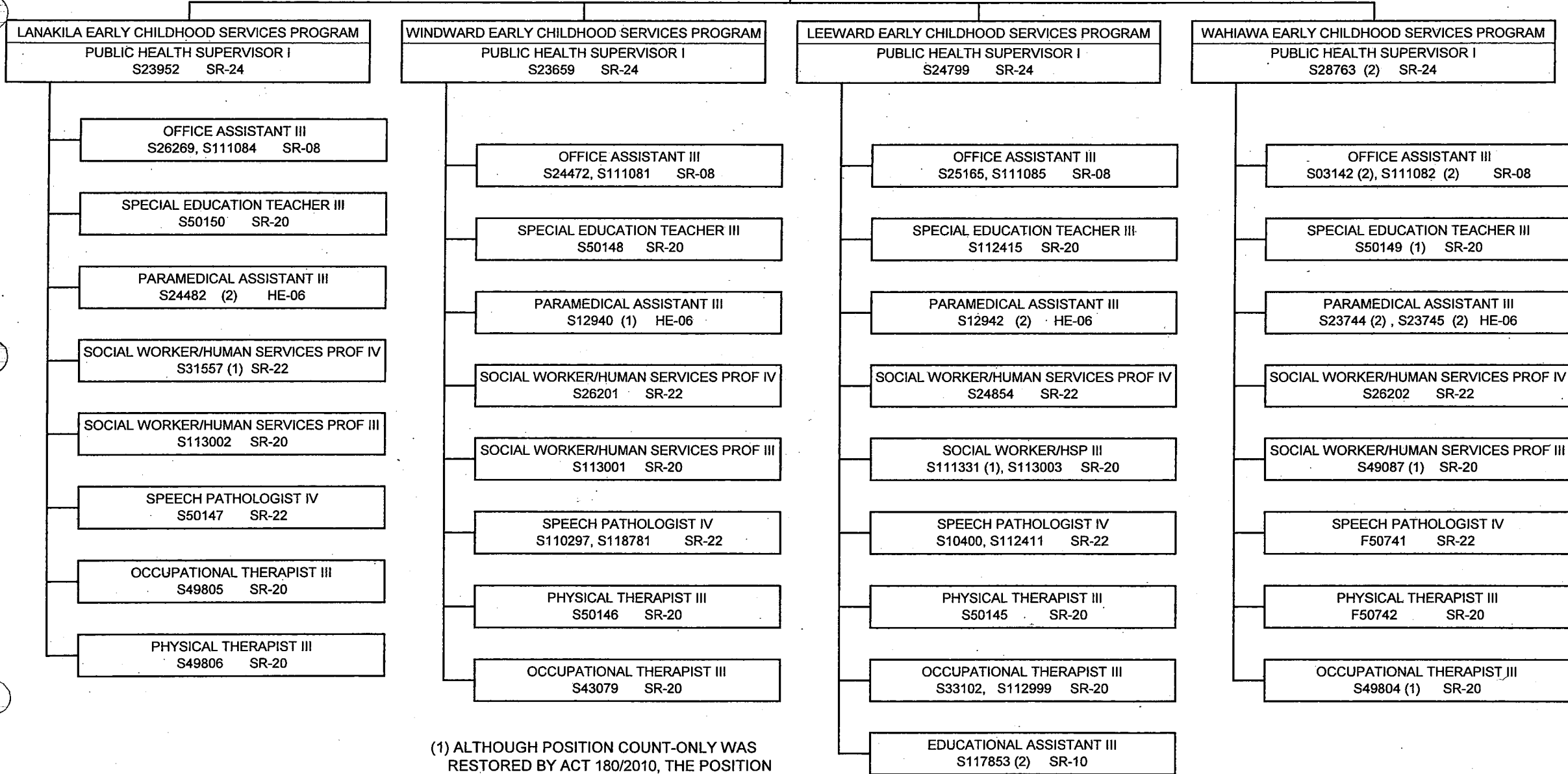
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH
 EARLY INTERVENTION SECTION
 PROFESSIONAL SUPPORT UNIT

POSITION ORGANIZATION CHART



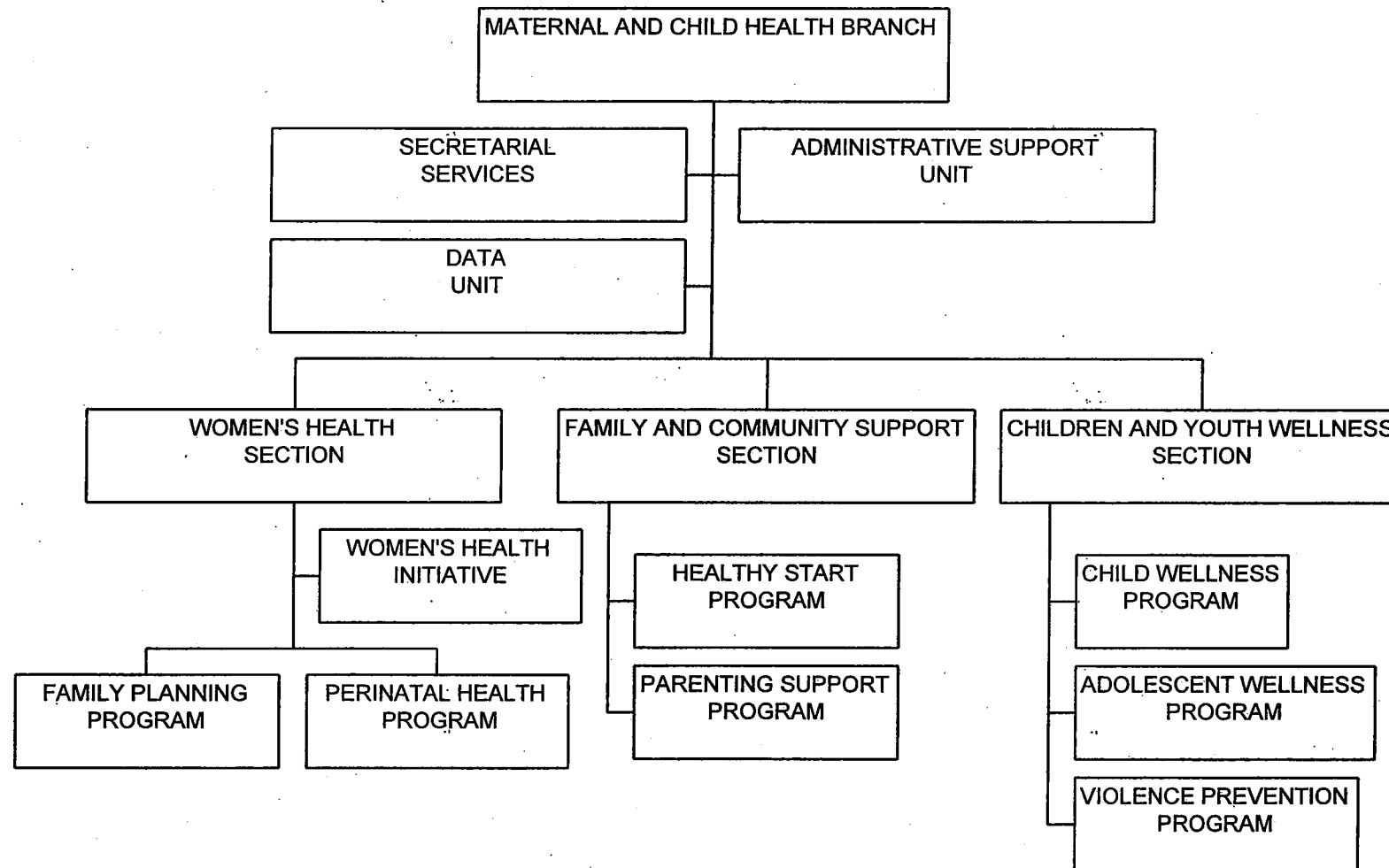
JUN 30 2010

EARLY CHILDHOOD SERVICES UNIT
 PUBLIC HEALTH SUPERVISOR II
 15125 SR-26



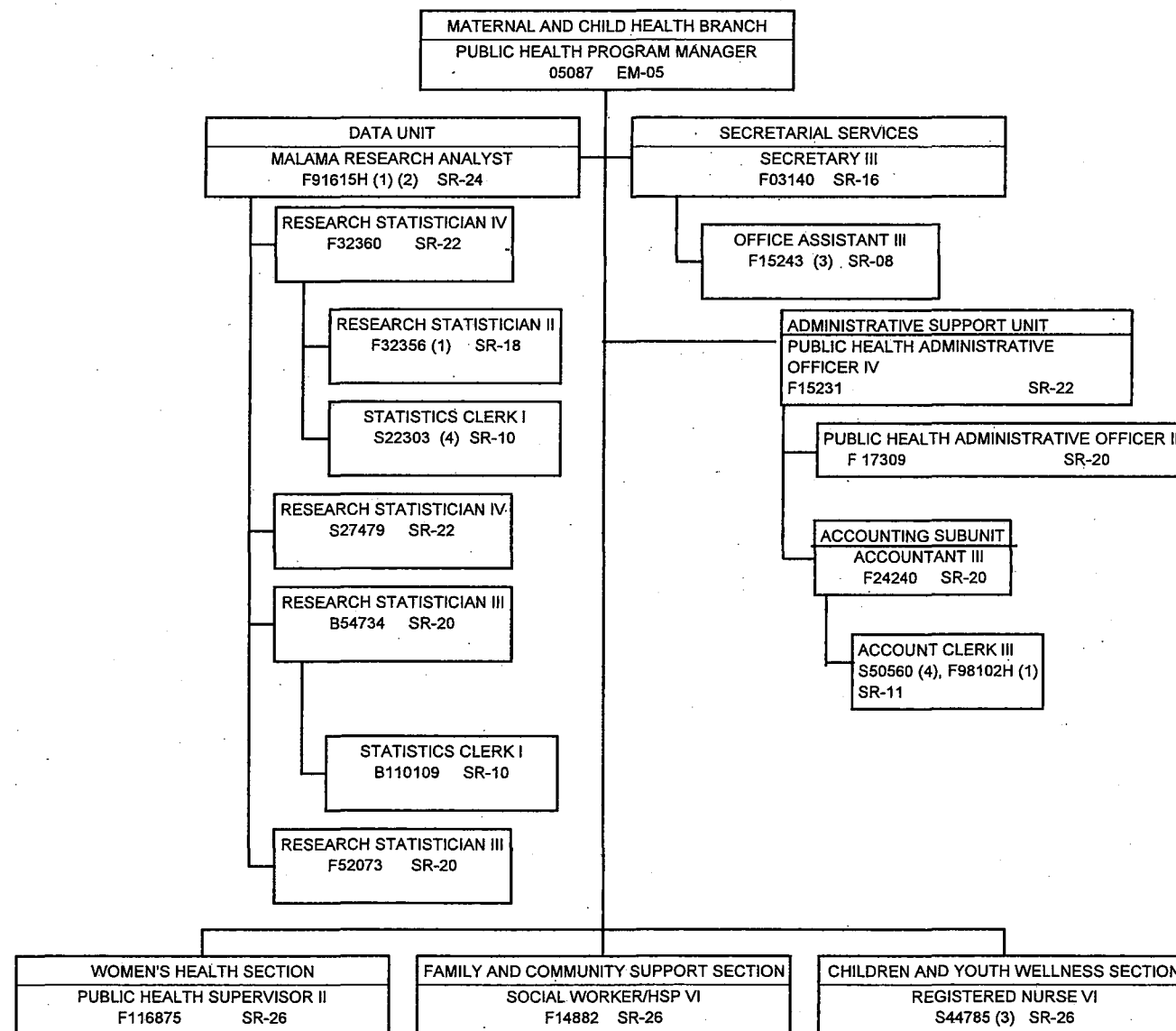
(1) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

(2) ABOLISHED.



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 MATERNAL AND CHILD HEALTH BRANCH

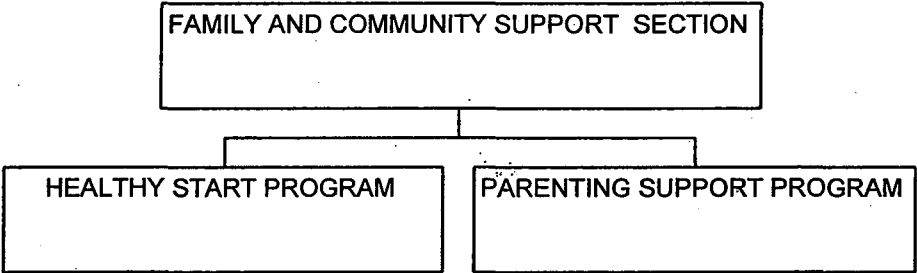
POSITION ORGANIZATION CHART



- (1) TEMPORARY NTE 6/30/11.
- (2) TO BE ESTABLISHED.
- (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.
- (4) ABOLISHED.

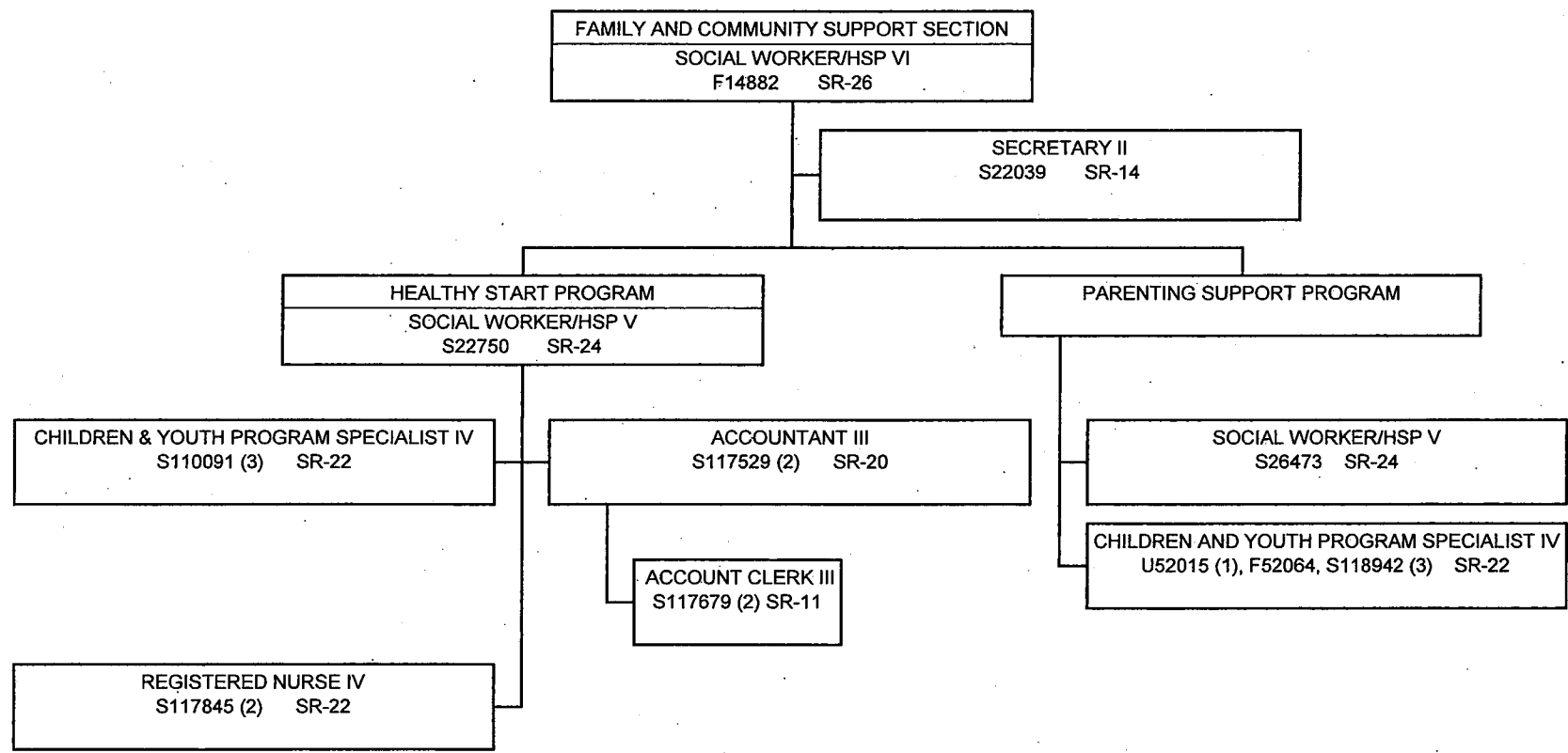
STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION
MATERNAL AND CHILD HEALTH BRANCH
FAMILY AND COMMUNITY SUPPORT SECTION

POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 MATERNAL AND CHILD HEALTH BRANCH
 FAMILY AND COMMUNITY SUPPORT SECTION

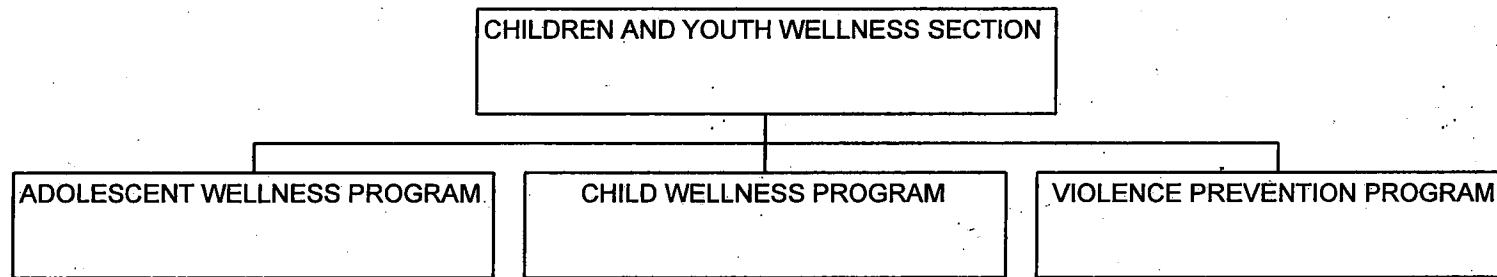
POSITION ORGANIZATION CHART



(1) TEMPORARY NTE 6/30/11.
 (2) ABOLISHED.
 (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

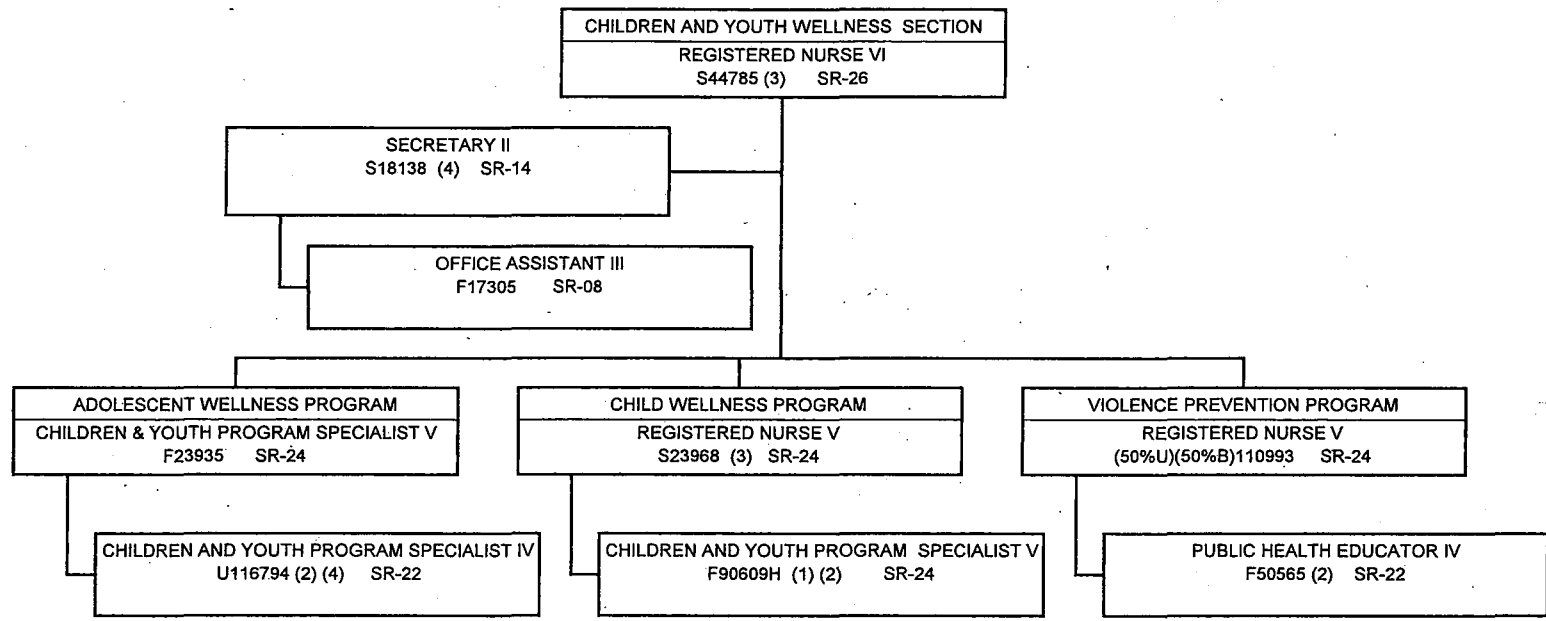
STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION
MATERNAL AND CHILD HEALTH BRANCH
CHILDREN AND YOUTH SECTION

POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 MATERNAL AND CHILD HEALTH BRANCH
 CHILDREN AND YOUTH WELLNESS SECTION

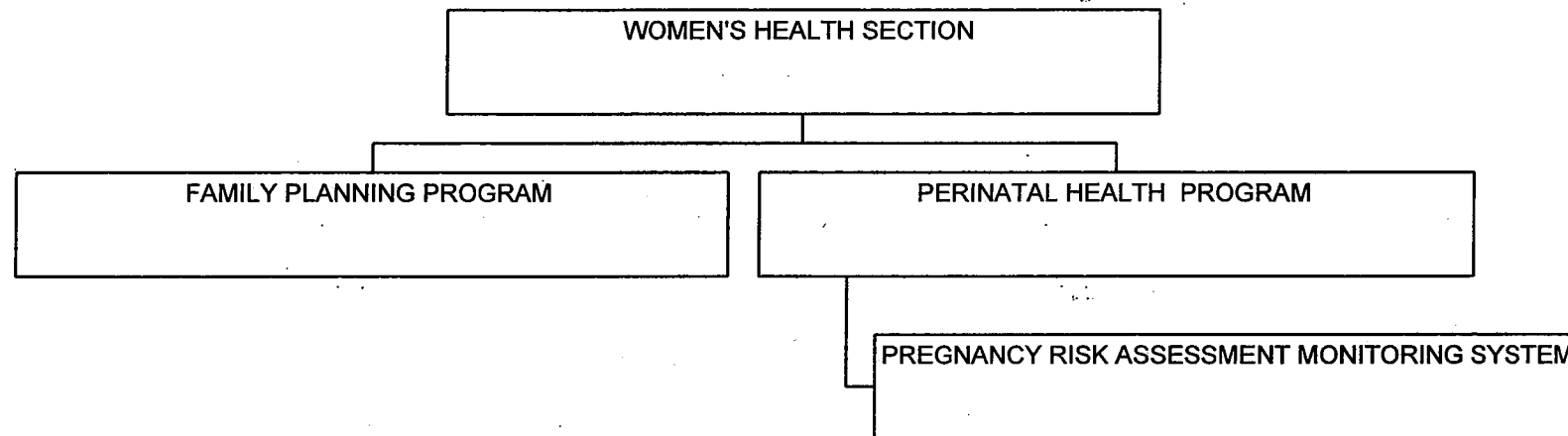
POSITION ORGANIZATION CHART



(1) TO BE ESTABLISHED.
 (2) TEMPORARY, NTE 6/30/11.
 (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.
 (4) ABOLISHED.

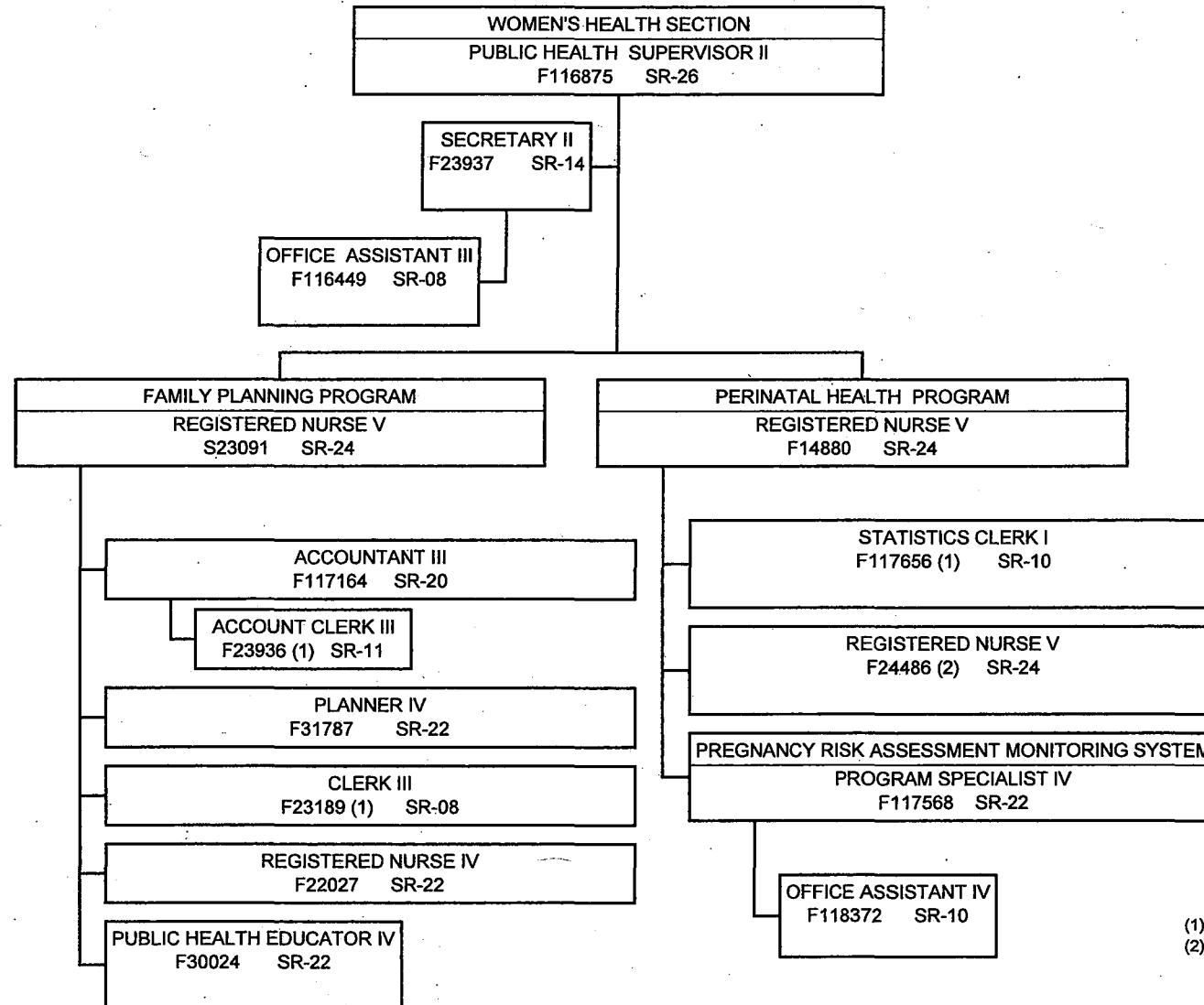
STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION
MATERNAL AND CHILD HEALTH BRANCH
WOMEN'S HEALTH SECTION

POSITION ORGANIZATION CHART

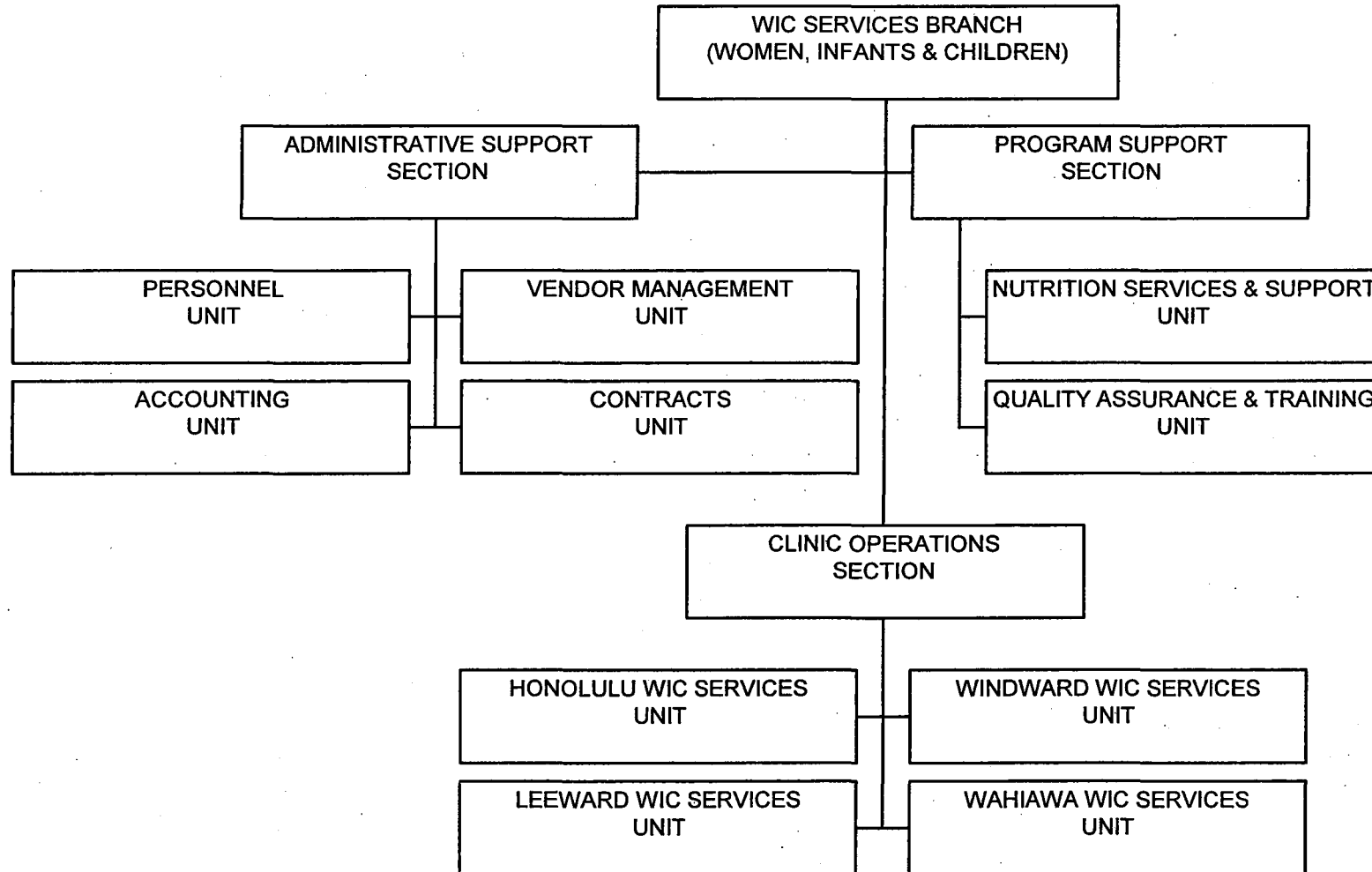


STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 MATERNAL AND CHILD HEALTH BRANCH
 WOMEN'S HEALTH SECTION

POSITION ORGANIZATION CHART

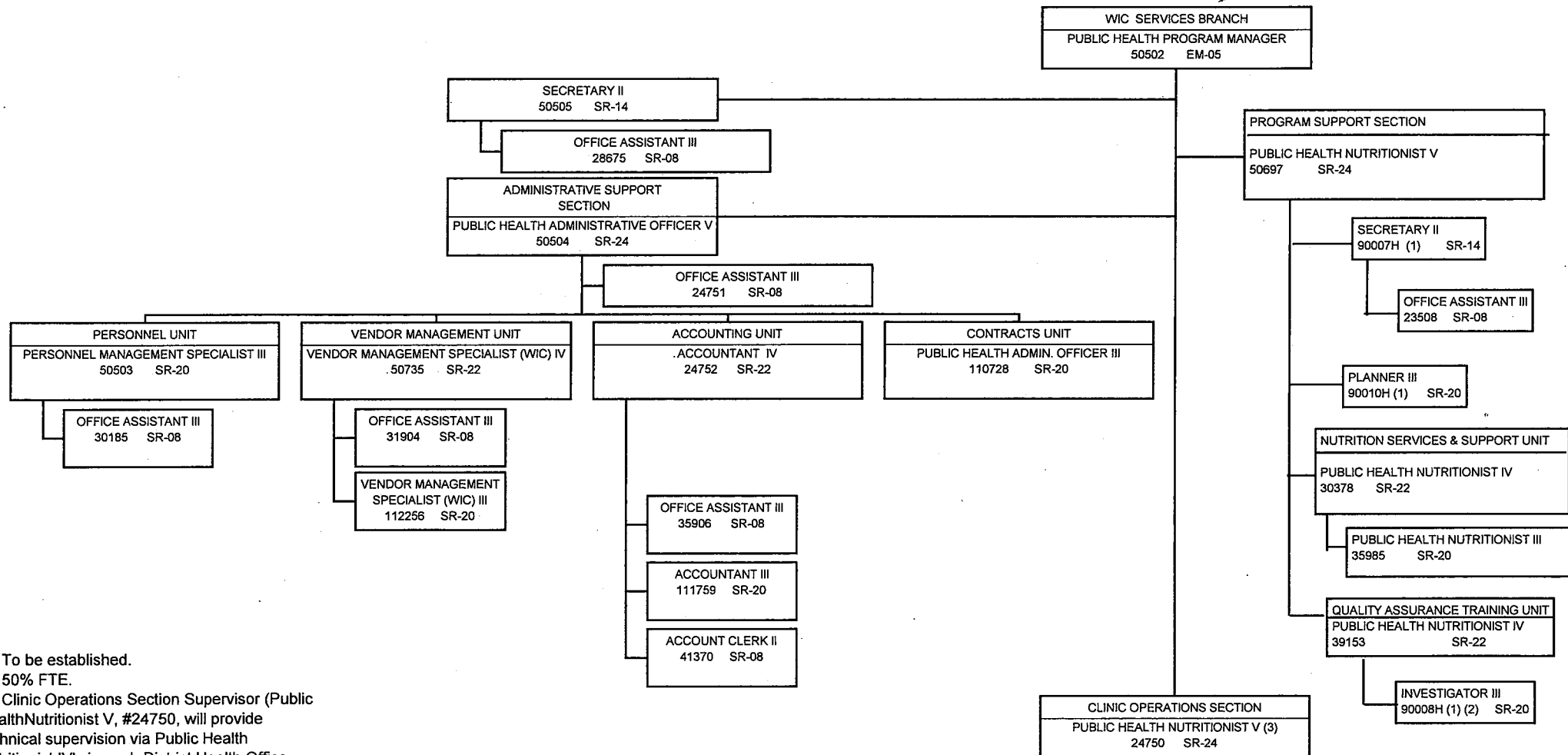


(1) TEMPORARY, NTE 6/30/11.
 (2) ABOLISHED.



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 WIC SERVICES BRANCH
 ADMINISTRATIVE SUPPORT SECTION/PROGRAM SUPPORT SECTION

POSITION ORGANIZATION CHART

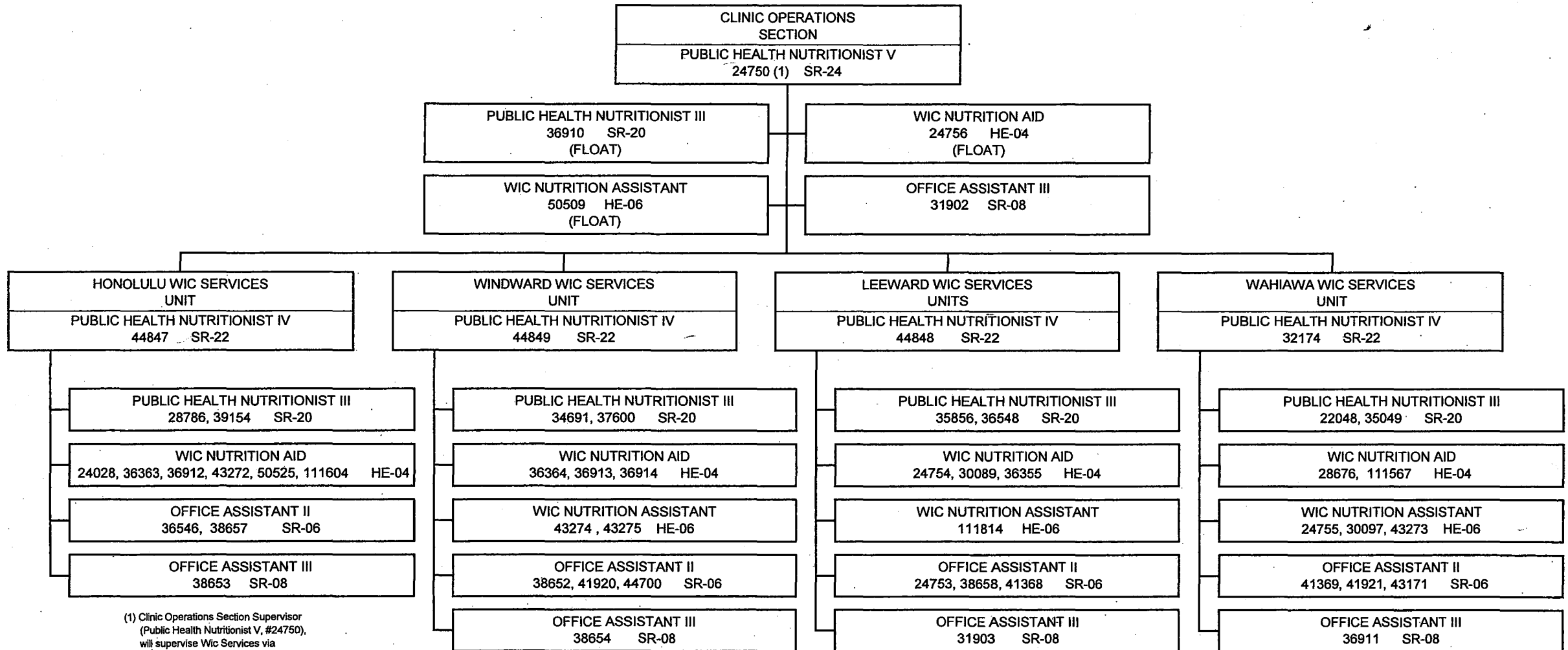


(SEE SEPARATE CHART)

- (1) To be established.
- (2) 50% FTE.
- (3) Clinic Operations Section Supervisor (Public Health Nutritionist V, #24750, will provide technical supervision via Public Health Nutritionist IV's in each District Health Office (Hawaii, Maui, Kauai Wic Services).

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 FAMILY HEALTH SERVICES DIVISION
 WIC SERVICES BRANCH
 CLINIC OPERATIONS SECTION

POSITION ORGANIZATION CHART



(1) Clinic Operations Section Supervisor (Public Health Nutritionist V, #24750), will supervise Wic Services via Public Health Nutritionist IV's in each District Health Office (Hawaii, Maui, Kauai).

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION

FUNCTIONAL STATEMENT

The Family Health Services Division administers programs which plan, provide and promote health services to mothers, children and youth and family planning services. The Division is responsible for providing overall planning and coordination for all assigned programs, and medical and administrative direction to the three branches. The three branches are Children with Special Health Needs Branch, Maternal and Child Health Branch, and WIC Services Branch.

Medical Director

- Provides consultation to the Division Chief and other staff on medical practice issues related to the health of women, infants, children, adolescents and special needs populations.
- Provides training, as appropriate, to division staff on current public health issues based on review of scientific literature and best practices.
- Develops standard of practice and guidelines for the delivery of primary care, family planning, perinatal and child health services, contracted with private health and community agencies and provides medical practice review of contracted services and programs for quality assurance.
- Serves as an essential link for public health information and priorities to be effectively communicated and disseminated to the medical community.
- Provides medical leadership for the Statewide Multi-disciplinary Child Death Review Teams and Statewide Child Death Review Council.
- Analyzes existing State data sets for trends and indicators in maternal and child health essential for community planning and development of program priorities.
- Represents the division at various advisory committees such as the Department of Human Services' Early Periodic Screening, Diagnosis and Treatment (EPSDT) Advisory Committee, Healthy Mothers/Healthy Babies, Perinatal Consortium, Baby SAFE Council, Suicide Prevention Task Force, Keiki Injury Prevention Coalition (KIPC), Adolescent Health Council, State Council on the Health Status of Women, Sex Assault Coalition, Patient's Rights Committee and others as assigned.

Nurse Consultant

- Provides leadership in setting new directions in providing nursing services for division programs.
- Provides professional nursing consultation and technical assistance on specific issues, including nursing training needs.
- Facilitates integration of nursing services within the division and facilitates collaboration within DOH.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION

FUNCTIONAL STATEMENT

Administrative Services

- Provides management analysis assistance, including reorganization planning, to the Division Chief and program managers.
- Provides assistance to all organizational segments of the Division in the areas of budget, fiscal, personnel and logistic services.
- Initiates, formulates, interprets and implements administrative policies, practices and procedures necessary to achieve the objectives of all programs assigned to the Division.
- Coordinates and develops third-party reimbursement mechanisms, including grant applications.
- Initiates and negotiates interagency and contractual agreements with public and voluntary agencies, and supervises the enforcement of such agreements.
- Develops, monitors and controls the policies and procedures on fiscal operations in accordance with departmental, state and federal requirements.
- Provides personnel support, information and assistance to all Division staff and programs in accordance with departmental, state and federal requirements. This includes support in the area of recruitment, position classification, staff training, labor relations and personnel benefits.
- Maintains an employee safety manual, which is periodically updated.
- Reviews reports of industrial accidents.
- Reviews and coordinates all fiscal and personnel actions to assure conformance with the Division's authorized expenditure plan.
- Processes contracts and assists program managers in developing and maintaining a system to monitor all contracts within their respective programs; develops guidelines and modifies them in accordance with changes from the State Procurement Office.
- Supervises preparation of the Division's operating budget in conformance with the instructions from the Departmental budget office and the state's central budget office.
- Reviews the operating budgets of all Division programs to ensure that all program needs are considered in resource allocation.
- Monitors the processing of requisitions, and assists line and staff personnel with purchase orders, invoices and payments as needed.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION

FUNCTIONAL STATEMENT

Program Support and Planning Staff

- Facilitates the integration of public health core functions of assessment, policy development and assurance into all programs in the division. This includes assessing the current status of division programs related to core functions, providing and/or arranging for appropriate training and technical assistance, and evaluating progress.
- Provides leadership by defining skills and competencies required for implementing public health core functions in the division. Collaborates with branches to reach consensus regarding required skills and competencies.
- Coordinates and completes Annual Title V Maternal and Child Health Block Grant Report and Plan in collaboration with division programs.
- Develops and publishes a comprehensive needs assessment for the family health population at least every five years in collaboration with the branches to determine division-wide priorities, and to carry out related program planning and policy development. During the interim years, conducts ongoing needs assessment, which is used to re-evaluate priorities, programs and policies.
- Collaborates with division programs to establish criteria and procedures for setting division wide priorities including priorities for resource allocation.
- Develops and maintains coordinating mechanisms within the division so that programs can appropriately collaborate and maximize resources.
- Collects and analyzes comprehensive population based data at the national, state and local levels related to the family health population.
- Evaluates quality of all data, which are collected and analyzed.
- Provides leadership by facilitating standard setting for data collection and analysis in the division.
- Develops and maintains an inventory of all data collected and utilized by the division.
- Conducts epidemiological analysis. Provides interpretation of population based and program specific health and related data through systematic analysis in order to assess the distribution and determinants of the health status and needs of the family health population.
- Based on analysis and interpretation of data, determines and recommends effective interventions and policy changes.
- Provides technical assistance to programs on the principles, practices and techniques of epidemiological analysis.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION

FUNCTIONAL STATEMENT

- Provides technical assistance to staff on data collection and analysis and to public and private agencies, organizations, and individuals regarding maternal and child health issues.
- Tracks the state's progress in meeting the Title V Maternal and Child Health Block Grant performance and outcome measures and Healthy People 2010 objectives for the family health population and coordinates the evaluation of division programs in identifying effective activities to accomplish objectives.
- Facilitates the development of self-evaluation mechanisms for division programs. Oversees the implementation and reviews the results of self-evaluation.
- Evaluates the relevance and effectiveness of division programs in meeting division priorities and objectives.
- Supports division programs in developing and maintaining measurable outcomes and objectives and in program evaluation methodologies.
- Identifies division wide training needs related to division wide programmatic priorities and objectives. Arranges for and coordinates the provision of such training.
- Keeps abreast of national issues and trends including legislation related to division programs and disseminates this information. Facilitates discussions regarding need for shifting and modifying division programs and services in order to accommodate new trends.

State Systems Development Initiative

- Facilitates activities, including arranging for technical assistance and training, to define, develop and document systems of care at the state and local levels for the family health population. Identifies measurements for assessing and evaluating systems of care.
- Facilitates data linkages of birth certificate data with Medicaid, hospital discharge, WIC and other relevant data sets by reducing barriers to linkage. Provides or arranges for analysis of linked data sets to determine interventions which can improve the health status of the population.
- Assists the Department of Health, Office of Health Status Monitoring to improve the quality of birth certificate data.
- Develops and submits the annual State Systems Development Initiative grant application.

Primary Care Program

- Develops and publishes the annual Primary Care Needs Assessment Databook to identify geographic areas of highest risk and to assist stakeholders and policymakers in developing strategies to improve access to primary care for

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underserved populations.

- Conducts statewide surveys of primary care physicians, dentists and mental health professionals to accomplish the following: 1) assess the need for health professionals statewide and by geographic areas; and 2) provide data for required annual federal reporting.
- Conducts recruitment and retention activities, including federal National Health Service Corps activities to assure coordination and appropriate placement of health personnel in underserved areas of the state.
- Assures the formal federal designations of Medically Underserved Areas/Populations and Health Professional Shortage Areas in the state by developing and submitting appropriate applications to the federal Division of Shortage Designation.
- Conducts community development activities and provides technical assistance to communities to improve access to primary care. Technical assistance is provided on the establishment of community health centers in underserved areas.
- Collaborates with health professions training programs (e.g. Area Health Education Centers, Native Hawaiian Health Professions Scholarships Program) to provide opportunities for student training and subsequent placement of health professionals in underserved areas.
- Develops and submits annual Primary Care Office grant to the federal Bureau of Health Professions.

Secretarial Services

- Provides the secretarial and office support services to the Chief and Professional Services.
- Provides technical consultation to the Branch Secretaries.

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The Children with Special Health Needs Branch focuses on children who have or are at increased risk for chronic physical, developmental, behavioral, or emotional conditions and who require health and related services of a type or amount beyond that required by children generally (and their families).

The mission of the Children with Special Health Needs Branch is to diminish the impact of illness and prevent dysfunction in children with special health needs, and ensure that these children receive optimal health care and reach their growth and development potential. The Branch accomplishes this through: (1) assurance of access to health and related services, (2) provision of mandated services for children with special health needs, newborn metabolic screening, newborn hearing screening, early intervention services for infants and toddlers, and birth defects program, and (3) facilitation of the development of a family-centered community-based system of health services for children with special needs, which includes primary and specialty care, early intervention mental health, social, family support, and other services. Branch roles include planning, needs assessment, policy development/standards setting, and assurance of access to services where needed or mandated. The Branch works in collaboration with families, health providers, public and private agencies, communities, and schools. The Branch plans, develops, and administers the Children with Special Health Needs Community Section and the Early Intervention Section.

- Assesses and monitors the status of children with special health care needs to identify and address the strengths and problems of the system of services.
- Links children and youth with special health care needs to health and other community and family services, and assure access to comprehensive, quality systems of care.
- Assists in investigating health hazards affecting children with special health care needs.
- Informs and educates the public and families about issues related to children with special health care needs.
- Mobilizes community partnerships between policymakers, health care providers, families, general public, and others to address health problems related to children with special health care needs.
- Provides leadership for priority-setting, planning, and policy development to support efforts to assure the health of children with special health care needs and their families.
- Evaluates the effectiveness, accessibility, and quality of personal health and population-based services for children with health care needs.
- Coordinates and conducts research and demonstrations to improve services for children with special health care needs.

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GENETICS PROGRAM

- Plans, develops, and implements statewide genetics activities in coordination with other public and private organizations.
- Assesses genetic needs in the community and develops policies and programs to meet the needs.
- Develops activities to promote the prevention, detection, and treatment of genetic disorders.
- Provides education for the professional and lay communities using collaborative public and private partnerships.

HAWAII BIRTH DEFECTS PROGRAM

- Collects surveillance information on birth defects and other adverse reproductive outcomes.
- Reports the incidence, trends, and causes of birth defects and other adverse reproductive outcomes.
- Reports information for the development of prevention strategies to reduce the incidence of birth defects and other adverse reproductive outcomes.
- Develops strategies to improve the access of children with birth defects to health and early intervention services.

SECRETARIAL SERVICES

- Provides the secretarial and office support services to the Branch.

ADMINISTRATIVE SUPPORT

- Develops the Branch budget with the Branch Chief and monitors and evaluates expenditure plans for compliance to Operational Expenditure Plans.
- Develops the Early Intervention Section budget with the Section Administrator and provides quarterly updates on expenditures and budget projections.
- Provides contract management and administrative activities including the development, writing and processing of Request for Proposals (RFPs), reviewing proposals, scheduling contractor's meetings, negotiating contracts and fielding contractor calls for information.

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- Responsible for fiscal monitoring of contracts and provides support for programmatic monitoring of contracts.
- Develops and implements a plan for contract fiscal monitoring and evaluation and compliance corrections as necessary.
- Provides accounting services including fiscal processing of purchase orders.
- Provides grants management activities including responsibility for fiscal applications and expenditure reports, as required, for present, on-going, and new grants.
- Ensures that grant-related expenses are submitted, as required, to ensure timely reimbursement.
- Develops and implements a plan for facilities management and inventory controls.
- Oversees and implements Branch and Section personnel activities.
- Provides appropriate consultation, technical assistance and training to Branch Sections for administrative and personnel activities.
- Analyzes budgetary data to assure quality and cost-effectiveness of programs.
- Assures compliance with Division and Departmental policies and procedures.

DATA SUPPORT

- Administers the data research and analysis activities required for needs assessment, planning, development of needed programs, and monitoring and evaluation for quality improvement and effective services.
- Measures and monitors data collection and analyses related to children with special health care needs statewide.
- Provides technical and consultative services to Sections and programs.
- Develops and prepares reports and plans to comply with federal and state requirements.
- Works with other Departmental data sources and programs to achieve branch data goals and objectives.

CHILDREN WITH SPECIAL HEALTH NEEDS COMMUNITY SECTION

This section is responsible for the promotion of family-centered, community-based comprehensive, coordinated care, including early identification, diagnosis and treatment for children with special health needs from birth through age 20 years. This section works with public and private partners in development of the service system to prevent initial or

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increased impairment through early identification of health problems, conducts or facilitates needs assessment, sets standards and policies, assures access to needed comprehensive services and assures the availability of quality primary and specialty services for children with special health needs. This section plans, develops, and administers statewide programs and services: nutrition services, Children with Special Health Needs Program which provides services under H.R.S. 321-51 to 54, the statewide Newborn Metabolic Screening Program which provides mandated services as required by H.R. S. 321-291, and Preschool Developmental Screening Program.

- Provides nutrition services for children with special health needs.
 - Implements a statewide system of nutrition services for children with special health needs which focuses on early identification of nutrition and feeding problems and provision of timely, effective intervention.
 - Plans and implements training for health and educational professionals, para-professionals, and parents related to nutrition and feeding of children with special health needs.
 - Nutrition services include medical nutrition therapy services for children with selected metabolic disorders which require complex medical/nutritional intervention and for children with complex nutrition/feeding problems.

CHILDREN WITH SPECIAL HEALTH NEEDS PROGRAM

This program is responsible for statewide services to assure that children with special health needs age 0 through 20 years, especially those with limited resources, receive optimal health care and reach their growth and development potential. The program also facilitates development of the system of services for children with special health needs.

- Assesses needs regarding health status, outcomes, services and resources for children with special health care needs.
- Develops strategies, standards/guidelines and services for children with special health needs in collaboration with community health care providers, private and public agencies and organizations, families and other groups:
- Serves as a community resource for families and providers for information and referral regarding medical services, social services, early intervention programs, and other resources for children with special health care needs.
- Provides care coordination to families receiving program services throughout the state. This includes: assessment of the child/family's needs; developing a plan of care that addresses a child's medical, social, educational, and developmental/behavioral needs, and family issues; coordinating evaluations and treatments; linkage to appropriate care; assisting with accessing services; monitoring child's health care and progress; serving as a liaison between physicians, public health nurses, social workers, and other health care providers to

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facilitate services; and assisting with the transition to adult health care services and independence.

- Coordinates the Craniofacial Review Panel, which is an interdisciplinary team composed of medical, dental, surgical, and other specialists and therapists, with the purpose of multidisciplinary recommendations to include the proper sequencing of evaluations and treatments for children with cleft lip/palate and other craniofacial disorders.
- Provides or facilitates pediatric specialty clinics on Neighbor Islands as needed to assist with community-based access to health care services.
- Assists in financial access to services as a "safety net" for families with no other resources, by providing financial assistance to diagnostic and treatment services through sub-specialty clinics, medical specialists, and other medical services.
- Enlists and arranges volunteer providers, participating providers, and contractors of medical specialty and related treatment services. Provides information and guidelines on use of these services to families, providers, and agencies.
- Provides nursing consultation to health/human services staff of other programs and agencies regarding implications of medical conditions on daily activities and growth/development, problems associated with the medical condition, prevention of complications, and planning for emergencies.
- Provides audiological consultation to health/educational/human services staff of other programs and agencies regarding implications of hearing loss and other otological conditions on daily activities and growth/development, and appropriate interventions.
- Collaborates with multiple public and private organizations and agencies to assure services are coordinated.
- Provides technical assistance, education, and training for health professionals, community agencies and organizations regarding children with special health needs.

Social Work Family Services:

- Serves as a community resource for families and providers for information and referral regarding medical services, social services, early intervention programs, and other resources for children with special health care needs.
- Provides care coordination to families receiving program services throughout the state. This includes: assessment of the child/family's needs; developing a plan of care that addresses a child's medical, social educational, and developmental/behavioral needs, and family issues; coordinating evaluations and treatments; linkage to appropriate care; assisting with accessing services; monitoring child's health care and progress; serving as a liaison between

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physicians, public health nurses, social workers, and other health care providers to facilitate services; and assisting with the transition to adult health care services and independence.

- Facilitates pediatric specialty clinics on Neighbor Islands as needed to assist with community-based access to health care services.
- Assists in financial access to services as a "safety net" for families with no other resources, by providing financial assistance to diagnostic and treatment services through sub-specialty clinics, medical specialists, and other medical services.
- Collaborates with multiple public and private organizations and agencies to assure services are coordinated.
- Assesses family functioning and its positive or negative influence on the child's service plan; identifies family strengths and family risk factors and stressors in the family; develops interventions to enhance family strengths or reduce risk.
- Provides on-going clinical diagnosis, assessment and social work counseling to alleviate family crisis and /or dysfunctioning.
- Provides services to Supplemental Security Income (SSI) child beneficiaries with disabilities under age 16 and their families. Provides outreach; assessment to identify unmet child and family medical, social, educational, and transitional needs; and family support services as needed.
- Provides consultation on family-centered, culturally competent service coordination and social work services to other staff of the Children with Special Health Needs Program, and other state and community service providers.

NEWBORN METABOLIC SCREENING PROGRAM

Administers a statewide program to assure that all infants born in the State are screened for phenylketonuria, congenital hypothyroidism and other specified disorders and that all infants who are identified with disorders receive appropriate follow-up and treatment.

- Assures that all newborns in birthing facilities are screened, through monitoring of protocols, monthly reports and newborn screening procedures at each birthing facility. Assures the availability of newborn screening services for out-of-hospital births.
- Tracks infants to assure satisfactory testing and to assure that infants with the specified diseases are detected and provided with appropriate and timely treatment. Assures referral to appropriate follow-up services.
- Establishes policies, standards/guidelines and procedures for screening, confirmatory and diagnostic testing, follow-up of newborns with positive screening

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tests and tracking to assure that all newborns are screened.

- Collects, analyzes and reports data on newborn screening for systems monitoring and surveillance and to determine the effectiveness of screening and tracking. Maintains registries of cases with specified diseases.
- Collaborates with health care providers, birthing facilities, laboratories, health insurance providers, public and private agencies and community groups in the development and implementation of a statewide newborn screening program.
- Provides consultation, technical assistance, training and continuing education on newborn screening to hospitals, laboratories, physicians, nurses, other health providers and community groups.

PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM

Administers a statewide program to facilitate the development of a system to assure the developmental and behavioral screening of preschool-aged children.

- Provides developmental and behavioral screening for children who would otherwise not have access to these services.
- Provides consultation regarding developmental and behavioral concerns and intervention strategies for children with developmental and behavioral concerns.
- Coordinates needed services for children with developmental and behavioral concerns identified through screening.
- Provides consultation and training to preschool staff and other community providers in developing their capability to provide developmental and behavioral screening.
- Provides training to screeners in using developmental and behavioral screening tools.
- Identifies appropriate developmental screening tools.
- Develops training and quality assurance protocols.

EARLY INTERVENTION SECTION (EIS)

This Section has two major responsibilities. As Lead Agency for Part C, it is responsible for the statewide implementation and monitoring of Part C of the Individuals with Disabilities Education Act (IDEA), Public Law (P.L.) 108-446, and H.R.S. 321.351-353 and H.R.S. 321.361-363, and assuring that all federal and state laws are followed. This includes assuring that all Agencies and Programs that provide care coordination to Part C eligible children are monitored regarding their compliance with Part C requirements, and that if deficiencies are identified, they are corrected. This Section is also responsible for the development of Memoranda of Understanding with other Departments to support IDEA

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Part C requirements. This Section is also responsible for the development of a family-centered, community-based, comprehensive and coordinated system of early intervention services for infants and toddlers under age 3 with developmental delays and their families.

This Section collaborates with public and private partners statewide and plans, develops, administers, and monitors the statewide programs and services, to assure their consistency with part C of IDEA. The Section consists of four units that support these activities: Newborn Hearing Program, Social Work Services Unit, Professional Support Unit, and Early Childhood Services Unit. This section is also responsible for the development of a public awareness campaign, using various outreach activities, strategies and media sources to identify eligible infants and toddlers who may be eligible for services, especially those who are underrepresented. Other areas of responsibility include: Part C Quality Assurance which monitors all statewide Part C early intervention Agencies and Programs that provide care coordination to Part C eligible infants and toddlers and their families; EIS Quality Assurance which monitors public and private purchase-of-service early intervention programs statewide that provide care coordination and services to infants and toddlers with developmental delays, to ensure that federal and state laws are complied with; Personnel Development which provides training and support to all Part C early intervention providers statewide; H-KISS which acts as both the required central directory and the central point of contact for families and others who have concerns about the development of any child under the age of 3; and staff to support the Hawaii Early Intervention Coordinating Council. This section is also responsible for the submission of all required federal and state fiscal and programmatic reports as required.

HAWAII EARLY INTERVENTION COORDINATING COUNCIL

The Hawaii Early Intervention Coordinating Council (HEICC) was mandated by P.L. 99-457 (currently P.L. 108-446) and H.R.S. 321.353 placed within the Early Intervention Section to perform the following functions:

- Advises and assists the Department in the development and implementation of the policies that constitute the statewide system of early intervention services.
- Assists the Department in achieving the full participation, coordination and cooperation of all appropriate public agencies in the State.
- Assists the Department in the effective implementation of the statewide system by establishing a process that includes: seeking information from service providers, care coordinators, parents and others about any Federal, State or local policies that impede timely service delivery; and taking steps to ensure that any policy problems identified are resolved.
- Assists the Department in the resolution of disputes.
- Advises and assists the Department of Health and the Department of Education regarding the provision of appropriate services for young children.
- Provides advice and consultation to the Early Intervention Section in planning, implementing, monitoring and evaluating the system of early childhood services.

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- Reviews and comments in potential grant applications regarding young children.
- Prepares an annual report on the status of early childhood for the governor and the U.S. Secretary of Education.

SECRETARIAL SERVICES

- Provides the secretarial and office support services to the Section staff.
- Supports the Branch's Administrative Services in completion of personnel and other related requirements.
- Ensures timely submittal of reports and other required documents.

HAWAII KEIKI INFORMATION SERVICE SYSTEM (H-KISS)

Administers the statewide computerized information and referral service entitled the Hawaii Keiki Information Services System (H-KISS), and the automated data management system, the Child Health Early Intervention Record System (CHEIRS). A centralized directory system is one of the 14 required components under Part C of P.L. 108-446.

a) The Hawaii Keiki Information Service System (H-KISS)

- Provides information on services and resources statewide and nationally to families with young children who have special needs (and Title V toll-free information line to age 21).
- Arranges referrals for care coordination, evaluation, and early intervention services for children under age 3, who may be eligible for early intervention services.
- Utilizes the central point of contact and triaging mechanism to ensure appropriate and timely referrals for family centered services, care coordination, early childhood development and intervention services.
- Provides statistical information for purposes of identifying service needs and gaps and generates a variety of reports in response to requests from public and private providers in the community.
- Submits required federal and state data reports.
- Maintains database of services including updating of service information and implementing needed changes and enhancements in the software.

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b) Child Health Early Intervention Record System (CHEIRS):

- Documents referrals to early intervention services on CHEIRS and utilizes CHEIRS output to effectively track children and to ensure that children are not receiving duplicate early intervention services.
- Works closely with Division and Section data teams and Section Billing Services to provide ongoing support and training to all early intervention programs utilizing CHEIRS to document and keep track of children being served.
- Maintains CHEIRS database by identifying needed changes and software enhancements and implementing these in all programs.
- Compiles statistical information for state and federal requirements and generates a variety of reports in response to data requests from public and private service providers in the community.
- Administers the automated data management tracking system.
- Works closely with Section data team to ensure that all public and private early intervention programs for infants and toddlers with developmental delays have computer technology capabilities for use with the children and their families.
- Works closely with Section data team to provide computer technology training and support services to staff of early intervention programs.
- Works closely with the Section data team to assist programs in accessing appropriate hardware and software to provide computer activities that enhance the learning environment of infants and toddlers with special needs.

PERSONNEL DEVELOPMENT

This program is responsible for implementing strategies and activities to provide and support statewide training and personnel development for the Early Intervention Section and all other Part C providers, including:

- Develops a statewide system of personnel development to assure that a family-centered, community-based, culturally competent, collaborative approach is the basis for all training and professional development activities.
- Responsible for ensuring that all personnel who serve Part C eligible children, statewide, are knowledgeable of IDEA, Part C requirements through direct training and training other trainers.
- Develops and implements training modules, statewide, on IDEA, Part C requirements.

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- Reviews and approves all training materials related to IDEA Part C.
- Ensures that other trainers appropriately and adequately provide required IDEA Part C training using the Part C training modules.
- Ensures that a yearly personnel survey is disseminated to all Part C early intervention providers, including professionals, paraprofessionals and administrators to identify training needs.
- Develops new statewide training modules to support the additional training needs as identified on the personnel survey.
- Plans, conducts and/or coordinates training for early intervention parents and personnel to assure appropriate, quality early intervention services to infants and young children with special needs and their families as outlined in Part C of P.L. 108-446.
- Provides consultation to related programs and sections in the Branch, Department of Health and community on early childhood training issues and the comprehensive system of personnel development.
- Provides awareness training and consultation to child health and developmental specialists, preschool teachers and other interested community providers on IDEA Part C, to assure that they are knowledgeable of how to refer possible Part C eligible children for early intervention services.
- Collaborates with other community programs to ensure that a variety of personnel development activities are available throughout the year to meet the needs as identified by early intervention program staff.
- Collaborates with public and private universities, community colleges, departments and agencies that currently provide training for professional development.
- Develops and disseminates a monthly training calendar to all providers of early intervention services and families of children receiving early intervention services.
- Responsible for developing and maintaining database for training and personnel development.
- Responsible for the development of federal, state, and programmatic reports.
- Responsible for the implementation of grants related to training, including the development and monitoring of budgets.
- Acts as the co-facilitator of the HEICC's Personnel Development Committee.

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- Supports the development of statewide Part C implementation policies and procedures for dissemination to all Part C providers statewide.
- Participates in Part C Quality Assurance monitoring of all statewide Part C Agencies and Programs.

LEAD AGENCY SUPPORT

This program is responsible for assuring that IDEA Part C and other applicable federal and state laws are being followed by all Part C Agencies and Programs. This program develops and implements strategies and activities to support statewide quality assurance, including:

- Responsible for developing and implementing a monitoring system to ensure that all Agencies and Programs that serve IDEA Part C eligible infants and toddlers and their families meet IDEA Part C requirements.
- Collaborates with all providers of IDEA Part C services to ensure they are knowledgeable of Part C requirements and qualified to provide early intervention services.
- Works closely with the EIS Section Supervisor, the Public Health Nursing Branch Chief, and the Healthy Start Supervisor in monitoring their programs and sections that serve IDEA Part C.
- Reviews, approves, and assures that all Agency action plans developed as a result of program monitoring are met within timelines.
- Responsible for developing Part C monitoring and reporting templates for use by all Part C Agencies.
- Responsible for developing, implementing, training for, and evaluating Part C's participation in all aspects of the interval review system, including identifying children to be reviewed, reviewing internal review reports, as necessary, ensuring that reviewers attend review meetings, and providing follow-up to program managers and section supervisors regarding the results of the internal reviews, writing the required Internal Review statewide summary reports, analyzing Part C internal review data, mentoring new internal reviewers, and attending statewide quality assurance meetings with the Department of Education and DOH, Child and Adolescent Mental Health Division.
- Responsible for working with the Personnel Development program in developing and presenting training modules for both internal review mentors and internal reviewers.
- Responsible for the development and implementation of the statewide Part C

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child and family outcome system, in response to new OSEP requirements, including providing training and support to all Part C Agencies and Programs, analyzing statewide Part C data, ensuring annual family surveys are disseminated and analyzed, writing reports to support the submission of annual State Performance Plans and other required reports.

- Supports and participates in training activities related to IDEA Part C requirements.
- Collaborates with the Department of Education (DOE) to support the development and implementation of DOE Quality Assurance Complex Plans.

EIS QUALITY ASSURANCE

This program is responsible for assuring that EIS state and private purchase-of-service (POS) early intervention programs (EIS Part C programs) that serve infants and toddlers with developmental delays and their families follow required IDEA Part C and other applicable federal and state laws. This program develops and implements strategies and activities to support statewide quality assurance for EIS Part C programs, including:

- Works with and supports all EIS Part C programs to ensure they are knowledgeable of Part C requirements and qualified to provide early intervention services.
- Responsible for monitoring all EIS Part C programs for compliance with IDEA Part C requirements, H.R.S. 321.351-353, with the Hawaii Early Intervention State Plan, and contractual requirements (as appropriate) and assuring that corrections are implemented to meet any identified area of non-compliance.
- Analyzes data from EIS Part C programs to determine areas improved and areas in need of improvement.
- Ensures that any EIS Part C program action plan developed as a result of program monitoring is implemented within timelines.
- Develops and submits required reports to EIS as Part C Lead Agency related to identification and correction of any areas of Part C non-compliance.
- Responsible for developing quarterly, annual, and other report templates for EIS Part C programs as required by the Early Intervention Section.
- Supports the internal program improvement efforts of EIS Part C programs through participating as both a reviewer and mentor to new reviewers.
- Supports the Branch's Administrative Services in the fiscal auditing of fee-for-service contracts.

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- Supports training activities related to IDEA Part C requirements.
- Collaborates with the Department of Education (DOE) to support the development and implementation of DOE Quality Assurance Complex Plans.
- Collaborates with the Branch's Administrative Services in all aspects related to expansion of EIS Part C programs, including developing new Requests for Proposals for POS programs and other needed early intervention services.
- Collaborates with the Branch's Administrative Services in reviewing and approving invoices from POS and fee-for-service providers for early intervention services.
- Monitors fee-for-service providers to assure appropriate billing.

BILLING SERVICES

This section is responsible for the development and implementation of billing system processes to collect third party reimbursements. Under the mandate of P.L. 108-446, EIS is to pursue "other public and private funding" to be used to support the cost of providing early intervention services. The mandate designates EIS as "payor of last resort" for Medicaid medical assistance programs.

- Responsible for the development of a billing system to facilitate the receipt of third party payments for early intervention services, including Medicaid, CHAMPUS/Tricare, and other reimbursement sources.
- Collaborates with the Department of Human Services in the development and implementation of the billing system.
- Responsible for ensuring that billing processes comply with relevant State and Federal regulations such as HIPAA transactions, confidentiality regulations, and Balanced Budget Act requirements.
- Acts as a staff information and training resource for billing procedures.
- Works closely with FHSD and EIS data staff in the development of a data system to collect data on children receiving services from fee-for-service providers.
- Responsible for ensuring that EIS personnel are trained and comply with all requirements of State and Federal regulation, including HIPAA transactions, confidentiality regulations, Balance Budget Act, False Claims Act requirements, etc.

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BILLING UNIT I

This unit will assume responsibility for Managed Care billing issues and for tasks involving enrollment eligibility, encounter data, and provider eligibility.

- Responsible for gathering and validating service data received from all Part C providers to support invoices for reimbursement; submission of validated data to DHS;
- Verifies employment credentials and tracks eligibility of early intervention providers for reimbursement purposes.
- Maintains and updates provider fee schedules, applicable diagnoses and procedure codes for reimbursement of services.

BILLING UNIT II

This unit will assume responsibility for Medicaid Fee for Service billing activities and for tasks related to Public Health Nursing (PHN) data entry, Authorization for Service (AFS) data entry, and Fee for Service therapy evaluations.

- Oversees the preparation of monthly invoices for MedQuest eligible children for reimbursement purposes.
- Verifies eligibility of early intervention children for reimbursement purposes.
- Inputs data on AFS services, both those authorized and those provided.
- Tracks reimbursements and special fund deposits for reporting purposes, by provider.
- Deposits reimbursements into appropriate accounts.

NEWBORN HEARING PROGRAM

Administers a statewide program as required by H.R.S. 321.361-363 to diagnose as early as possible hearing loss in young children in the birthing centers around the state and to provide comprehensive family-centered community based diagnostic services to children and families in need. Provides and promotes awareness of hearing loss in young children and the needs and availability of habilitation.

- Ensures that newborn hearing screening services are provided to newborns before discharge from hospitals.
- Provides diagnostic services to any young child with a hearing loss or suspected hearing loss.

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- Refers any child with a hearing loss to H-KISS for referral for care coordination, developmental evaluation and early intervention services.
- Supports birthing facilities across the state in the implementation of newborn hearing screening.
- Serves as liaison between the Department and the Newborn Hearing Screening Advisory Board in the development of priorities, implementation strategies and policies regarding newborn hearing screening.
- Promotes collaboration with national experts, the state agency, private physicians and service providers in the development and implementation of a statewide, community-based screening program.
- Develops standard of care for program evaluation and quality assurance of service providers. Identifies community needs in delivery of services.
- Monitors children through a newborn hearing screening tracking system to assure that follow-up services are provided whenever a hearing loss is suspected.
- Offers professional support in the area of audiology for all family centered coordinators and service providers, when necessary.
- Assesses public and private needs and resources in regard to hearing evaluation and habilitation in young children.
- Provides opportunities for training and continuing education for community providers, including audiologists, pediatricians, speech language pathologists and others in the area of early identification, evaluation and habilitation in infants and toddlers with hearing loss.
- Evaluates program outcomes to identify unmet needs and recommends changes to meet those needs.

SOCIAL WORK SERVICES UNIT

Provides family centered culturally sensitive care coordination services and other family support services to families with infants and toddlers under age 3 with special needs who are referred to this unit. Ensures that each child referred to this unit is evaluated, has an Individual Family Support Plan (IFSP), and early intervention services to meet the needs of each child and his/her family. Provides consultation, support, and training to other providers of early intervention services in the areas of IFSP development, family centered services, community-based services, cultural sensitivity, and other related areas.

- Supports the implementation of the IFSP in all public and private early

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intervention programs statewide.

- Ensures that the IFSP document meets IDEA Part C regulations.
- Ensures that families referred to this unit receive care coordination, timely evaluations, and appropriate early intervention services to meet the needs identified on their IFSPs.
- Provides individual and family counseling and co-facilitate support groups for family members.
- Facilitates arrangement of other needed services by referring to community agencies.
- Supports quality assurance activity related to the implementation of the regulations concerning culturally competent, family-centered care coordination and IFSP processes.
- Ensures that federal and state timelines for provision of services, including evaluation and IFSPs are followed for children referred to this unit.
- Provides social work consultation to other state professional staff and private service providers regarding family stress and coping mechanism and techniques.
- Assesses family functioning and its positive or negative influence on the child's service plan: identify family strengths and family risk factors and stressors in the family; develops interventions to enhance family strengths or reduce risk.
- Provides on-going clinical diagnosis, assessment and social work counseling to alleviate family crisis and/or dysfunctioning.
- Advocates for and assists families to negotiate the network of health and human services to maximize service provision to young children.
- Provides social work consultation to H-KISS staff and other social workers statewide.
- Accepts referrals for care coordination from H-KISS.
- Supervises and monitors the timeliness required for the development and implementation of IFSPs for children referred to this unit.
- Supports the provision of training in family-centered care, care coordination and IFSP development for early intervention personnel statewide.
- Provides direct supervision and/or technical assistance for care coordinators

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who are placed in public and private agencies to implement care coordination services.

- Collaborates with multiple public and private departments and agencies to assure services are coordinated.
- Provides national, state and local presentations regarding culturally competent, family-centered policies and procedures for early intervention services for infants and toddlers with special needs and their families.
- Ensures that families' concerns, needs and resources are recognized, affirmed as valid and respected at all levels for early childhood.
- Collaborates with the Department of Education and other providers of services to children over age 3 to ensure smooth and timely transitions, consistent with IDEA Part C.

PROFESSIONAL SUPPORT UNIT

This unit is responsible for ensuring that professional support, consistent with IDEA Part C, is provided to all programs statewide that serve Part C eligible infants and toddlers and their families. It is also responsible for the administration of special projects that support early intervention services.

- Ensures that nutritional evaluation, consultation, and technical assistance is provided to enrolled children, their families and service providers statewide, as needed.
- Ensures that occupational therapy evaluation, consultation, and technical assistance is provided to enrolled children, their families and service providers statewide, specifically in the areas of sensory regulation and integration for children with autism spectrum disorders and other challenging behaviors.
- Ensures that evaluation, consultation, and technical assistance in the area of vision is provided to enrolled children, their families and service providers statewide, as needed.
- Ensures that evaluation, consultation, and technical assistance in the area of hearing support is provided to enrolled children who are deaf or have hearing loss, their families and service providers statewide, as needed. May develop sign or verbal language groups and coordinates a mentorship programs to enhance the ability of families to support the communication needs of their children.
- Ensures that evaluation, consultation, and technical assistance in the area of speech pathology is provided to enrolled children, their families and service providers statewide, as needed.
- Ensures that referrals received from care coordinators who serve IDEA Part C

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eligible children for psychological evaluations, consultation and services are immediately assigned to the most appropriate EIS psychologist.

- Provides psychological consultation to early intervention service providers, other early childhood programs, preschools and other provider agencies.
- Performs psychological evaluations to determine diagnoses and special emotional and/or psychosocial needs of young children who are eligible for early intervention services.
- Recruits and collaborates with contracted agencies that provide autism specialists who can assist with infants and toddlers diagnosed with Autism Spectrum Disorders.
- Works closely with all Part C Agency and Program staff to ensure that technical support is available to meet their expressed needs.
- Responsible for the administration of the Keiki Care Project that provides training and support to community preschools who serve children with challenging behaviors.
- Supports the development of new grants to increase the capacity and capabilities of the Section in meeting the needs of Part C eligible infants and toddlers and their families.

INCLUSION PROGRAM

The Inclusion Program has two main goals: 1) to increase the capacity of community preschools and home care providers to serve infants and children under three years of age with special needs within their settings through on-going training and support; and 2) to provide financial support to parents who meet the CCDBG (Child Care Development Block Grant) eligibility requirements so their child can be cared for in an inclusive setting.

ASSISTIVE TECHNOLOGY

The Assistive Technology program provides assistance technology support to young children with special needs and their families. Staff (coordinator and parent mentors) provide support at the child's home and/or center-based early childhood program. They work closely with the family and providers to identify software or other types of technology to increase the child's responsiveness to the environment (e.g. increased vocalization, increased eye contact, further development of fine motor ability, etc.) around him/her through increase stimulation.

RESPIRE SERVICES

The Respite program is a community-based family support program to enable and empower families to reduce stress, learn alternative parenting skills and prevent or

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minimize children's behavioral problems by providing respite care. This program serves two populations: families of infants and children with special needs and families of children with serious, chronic or terminal illness.

EARLY CHILDHOOD SERVICES UNIT: (LANAKILA EARLY CHILDHOOD SERVICES PROGRAM, WINDWARD EARLY CHILDHOOD SERVICES PROGRAM, LEEWARD EARLY CHILDHOOD SERVICES PROGRAM, WAHIAWA EARLY CHILDHOOD SERVICES PROGRAM, KONA EARLY CHILDHOOD SERVICES PROGRAM)

This unit is responsible to ensure that the following are implemented by the above five Early Childhood Services Programs (ECSPs):

- Ensures that the DOH ECSPs follow IDEA Part C regulations, H.R.S. 321.351-353, the Early Intervention State Plan, and other requirements.
- Administers DOH early intervention programs for infants and toddlers and their families who are eligible for IDEA Part C services. This includes speech therapy, occupational therapy, physical therapy, special education, social work, and care coordination services.
- Assures preventive, evaluative, consultative and early intervention services to infants and young children with developmental delays and their families enrolled in DOH Early Childhood Services Programs (ECSP) throughout the State.
- Assures that DOH ECSPs provides all Part C mandated services are to infants and toddlers with special needs and their families enrolled in their programs.
- Develops contracts for additional direct service providers when full-time staff is not available and monitors them both fiscally and programmatically.
- Collaborates with the Professional Support Unit, Administrative Services, and EIS Quality Assurance when additional providers and/or technical assistance is needed to support the needs of infants and toddlers and their families enrolled in ECSPs.
- Works closely with families of special needs infants and toddlers to maximize their potential development by imparting knowledge and skills to family members.
- Incorporates professional "best practices" in service delivery.
- Monitors accomplishment of discipline specific goals and objectives identified on the IFSP.
- Assists in identifying family needs for family centered services, such as, counseling, respite care, transportation services, etc.
- Collaborates with Section's Personnel Development program to ensure that staff located at DOH early intervention programs receive training and support in their

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discipline specific competencies, as well as, in providing care coordination and developing IFSPs with families.

- Maintains a safe, protective environment for infants and toddlers receiving services.
- Provides educational, developmental, cognitive, social and learning style assessments of infants and young children with special needs.
- Assures transition services to Department of Education or other environments following IDEA Part C requirement.
- Assures that all timelines and services provided meet IDEA Part C requirements.
- Provides written and verbal explanation of test results, instruction in education activities/exercises in culturally competent and family-centered manner to families.
- Provides leadership in developing and implementing approaches to address developmental issues and the strategies needed during the early childhood years.
- Collaborates with private early intervention programs to ensure a consistent service delivery system for infants and toddlers with developmental delays and their families.

FUNCTIONAL RELATIONSHIPS BETWEEN ORGANIZATIONAL SEGMENTS

The Family Health Services Division administers the Maternal and Child Health, Children with Special Health Needs and WIC Services Branches. The Division provides statewide guidance and coordination of services between the branches. The administrative support on the neighbor islands is provided by the District Health Offices.

The Children with Special Health Needs Branch provides statewide programs serving children with special health needs. Coordination and communication is maintained with other branches in the division and with other offices within the Department of Health.

The Children with Special Health Needs Branch works collaboratively with the Public Health Nursing Branch and Developmental Disabilities Division regarding care coordination and access to services for children with special health needs.

The Office of Health Status Monitoring provides vital statistics data for the Children with Special Health Needs Branch, Newborn Metabolic Screening program, and Hawaii Birth Defects Program.

FUNCTIONAL RELATIONSHIPS WITH OTHER GOVERNMENT AGENCIES

The Children with Special Health Needs Branch works with the Department of Human

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Services in areas related to Medicaid/QUEST services for children with special health needs, projects for children in child care settings, outreach to medically eligible Supplemental Security Income (SSI) children with disabilities below age 16, and planning for improving outcomes and the service system for children with special health care needs.

The Branch works with the Department of Education (DOE) in areas related to training for early intervention staff and providers, continuous improvement monitoring processes, transition of young children from early intervention services to the DOE special education preschools or other programs that serve children at age 3, and service testing.

The Branch works with federal agencies including the Maternal and Child Health Bureau, Centers for Disease Control and Prevention, and the Office of Special Education.

FUNCTIONAL RELATIONSHIPS WITH OTHER AGENCIES

The Children with Special Health Needs Branch is responsible for seeing that effective communication and coordination is established with other public agencies and with the private sector concerned with children with special health needs. Interaction occurs with various public and private agencies and organizations, including:

- Councils, committees, coalitions and advisory groups, such as, Children with Special Health Needs Advisory Committee, State Genetics Advisory Committee, Newborn Metabolic Screening Advisory Committee, Hawaii Early Intervention Coordinating Council, and State Council on Developmental Disabilities.
- Family advocacy organizations, such as Family Voices, Learning Disabilities Association of Hawaii, Families as Allies, the Special Information Parent Network, and the Exceptional Family Member Program.
- Professional medical organizations, such as, American Academy of Pediatrics, Hawaii Chapter.
- University of Hawaii, including the School of Medicine/Department of Pediatrics, the Center on Disabilities Studies, and related departments.
- Medical centers and hospitals such as Shriners Hospital for Children and Kapiolani Medical Center for Women and Children.
- Health insurance companies, such as Hawaii Medical Service Association.
- Community organizations such as Easter Seals of Hawaii.
- National organizations, such as, Association of Maternal and Child Health Programs.

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Administers the maternal and child health programs for the provision of primary health care and for disease prevention throughout the State, promulgates policy, develops standards and guidance to assure availability, adequacy, and quality of services.

Plans, promotes, coordinates, monitors, and evaluates for the assurance of appropriate maternal and child health services.

Develops and provides technical and analytical resources for monitoring the Branch's activities.

Recommends and advocates for public policies and programs that assure the overall well-being and healthy growth and development of children within the context of healthy families.

Assesses the need for maternal and child health services to assure the development and provision of needed services through POS contracts and other strategies to meet community needs.

Evaluates performance of Branch activities designed to meet identified needs.

Coordinates, facilitates and conducts research as appropriate on the impact of maternal and child health services on the target population and others.

Explains program findings and evaluation procedures to program administrators, community advisory boards, state agencies and other stakeholders, including the general public.

SECRETARIAL SERVICES

Secretarial services are provided within the Branch.

DATA UNIT

Administers the data collection, statistical analysis, and dissemination of statistical information required for MCH Branch programs to monitor, assess, and evaluate the quality and effectiveness of services.

Plans, designs, develops, and implements data collection systems; manages the operation of these systems to ensure data is available for program monitoring, evaluation, and analysis for MCHB programs and its affiliated agencies.

Provides health statistics, health status data, and other statistical information to support MCHB planning and policy activities.

Provides surveillance of the state's health care delivery system to determine at-risk MCH populations by identifying occurrences of health problems related to socio-economic and environmental factors.

Develops and prepares MCH reports and plans to comply with federal and state requirements and as directed.

Works with other Departmental data sources and programs to achieve State's

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public health goals and objectives.

ADMINISTRATIVE SUPPORT UNIT

Administers administrative support activities for the Branch, including Program, Planning and Budget System (PPBS) and personnel services.

Develops the MCH Branch budget with the Branch Chief and monitors and evaluates expenditure plans for compliance to operational expenditure plans.

Provides contracts management and administrative activities including the development, writing and processing of Request for Proposals (RFPs), reviewing proposals, scheduling contractor's meetings, negotiating contracts and monitoring of services and fielding contractor calls for information.

Provides accounting services including fiscal processing of all purchase orders.

Provides grants management activities including responsibility for all fiscal applications for all present, on-going, and new grants.

Develops and implements a plan for contracts fiscal monitoring and evaluation and compliance corrections as necessary.

Develops and implements plan for facilities management and inventory controls.

Oversees and implements all Branch Personnel activities.

Provides appropriate consultation, technical assistance and training to Branch Sections for all administrative and personnel activities.

WOMEN'S HEALTH SECTION

Administers a statewide system of women's health services that addresses the needs of high-risk populations including women in their reproductive years and surrounding pregnancy. Also promotes strategic planning partnerships to develop methods for distribution of strategic plan(s) and actions for women's health across the lifespan.

Assures, facilitates, or conducts needs assessment, data collection, program planning, evaluation and policy development. Uses results of needs assessment and interpretation of data, best practices and federal guidelines for program planning, evaluation and policy developments.

Secretarial and clerical services are provided within the Section.

FAMILY PLANNING PROGRAM

Administers the federally funded Title X Family Planning Program to assure that uninsured and low income individuals have access to medical services and community education and outreach services with the goal that pregnancy shall occur by choice and under circumstances of lowest risk.

Assures community based, culturally appropriate, low to no cost, family planning medical services and contraceptive methods to uninsured women and men through purchase of services contracts with community clinics and private physicians statewide.

Administers the statewide family planning community health education, outreach,

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and prevention program through purchase of services contracts to assure health and outreach services for hard-to-reach populations including uninsured individuals, adolescents, the disability community, substance abusers, males, the homeless and those at risk for unintended pregnancy.

Facilitates and incorporates practices to support the integration of family planning and reproductive health into the continuum of women's health through interconception and preconception care working closely with the Perinatal Health Program and PRAMS in this process.

Plans, designs and implements on-going public information activities, including radio, television, community education and information health fairs, and printed media addressing women's and men's health, sexuality, and family planning health issues that facilitate access and community acceptance of family planning services.

Sets standards, monitors clinical services and community health education services provided through contracts. Supports family planning healthcare providers in building capacity to deliver quality family planning services.

Works collaboratively with the Coordinated School Health Program to ensure providers incorporate standardized health education criteria for related school and community-based programs.

Provides technical assistance, plans and implements professional and technical education.

Works collaboratively with the STD/HIV Prevention Program to assure appropriate STD screening and STD/HIV prevention education for family planning clients.

Provides accounting services including fiscal support services.

PERINATAL HEALTH PROGRAM

Administers the Perinatal Health Consultation/Quality Assurance and the Maternal and Infant Services Program.

Develops, implements and is responsible for a statewide standardized system of perinatal health care aimed at the prevention and appropriate treatment of vulnerable high-risk women and infants.

Monitors purchase of service providers of perinatal clinical and support services to ensure compliance with the defined scope of services and to assure quality service provision.

Facilitates and incorporates practices to support the integration of perinatal health into the continuum of women's health including interconception and preconception care working closely with the Family Planning Program in this process.

Develops and implements standards of care and guidelines for perinatal health care including professional health education.

Promulgates standards of care and periodicity of prenatal and well infant care among the Primary Health Care Centers and other private agencies providing perinatal support services under purchase of service agreements.

Assesses perinatal health care needs using Perinatal Health Program, Family Planning Program and Baby Safe Program provider reports; Pregnancy Risk

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Assessment Monitoring System; Title V needs assessments; Behavioral Health Risk Factor System; Office of Health Status Monitoring Vital Statistics; and other related data sources.

Oversees development, revision and implementation of perinatal data collection procedures and forms to measure scope of work and performance measure outcomes facilitating Maternal and Child Health and Provider input into the development and assessment of effectiveness of the perinatal data system.

Provides technical and consultation services and assures the quality of nursing and health services.

Develops, revises and promotes the implementation of Perinatal Health Provider guidelines and standards not limited to screening and referral for depression, domestic violence/intimate partner abuse, substance use (alcohol, tobacco and other drugs), oral health, nutrition, lack of medical insurance. As applicable utilizes guidelines from the American Academy of Pediatrics, American College of Obstetricians and Gynecologists and other related accredited organizations.

Provides staff services to the Hawaii Perinatal Consortium, a statewide leaders forum and advocacy group organized to promote and support strategies for improving perinatal health in Hawaii.

Develops and administers a multi-layered, comprehensive approach to the problem of perinatal addiction (maternal substance use/abuse) through public/private partnership to develop programs encompassing both prevention and intervention strategies.

Implements, monitors and evaluates contract agreements with private agencies for the provision of pre-treatment services to substance using/abusing pregnant women. Pretreatment services include screening and early detection, outreach services and case management.

Develops and ensures the maintenance of data collection from contractors, as well as modifies system, as necessary to ensure program effectiveness and to guide program planning and implementation.

Provides staff services to the Hawaii Council on a S.A.F.E. (Substance Abuse Free Environment) for pregnant women and substance-exposed children.

Develops/facilitates training sessions and technical assistance for health care professionals regarding the dynamics of substance use, the early identification of pregnant and postpartum women who use substances, legal implications and the benefits of early prenatal and supportive treatment programs.

Develops standards of care for substance using/abusing pregnant women and perinatal addiction with perinatal health care providers.

PREGNANCY RISK ASSESSMENT MONITORING SYSTEM (PRAMS)

Administers PRAMS, the ongoing population-based surveillance system designed to identify and monitor selected maternal risk behaviors that occur before, during and after pregnancy during a child's early infancy.

Overall goal is to reduce infant morbidity and mortality by impacting maternal and child health programs, policies and maternal behavior during pregnancy and early infancy.

Analyzes data for use in program planning, evaluation and policy development with the goals of service system improvement and enhancement.

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Promotes statewide awareness of this population based surveillance system of pregnant women to assist with increased awareness and expansion of women's health efforts to address risk and protective factors in areas not limited to: pregnancy intendedness, stress, depression, oral health, breastfeeding, folic acid awareness, physical abuse, substance use (tobacco, alcohol and illegal drugs), barriers to prenatal care, and barriers to dental care.

Promotes through statewide and national presentations of PRAMS data and written reports effective program planning, advocacy and evaluation to address reproductive, family planning (interconception and preconception care) and perinatal health in the context of women's health across the lifespan.

FAMILY AND COMMUNITY SUPPORT SECTION

Administers services relative to the support of family functioning, enhanced child development and the prevention of child abuse and neglect in communities. The primary focus is on preventive efforts through addressing the counseling, training, and technical assistance needs of providers in communities.

Assures, facilitates, or conducts needs assessment, data collection, program planning, evaluation and policy development. Uses results of needs assessment and interpretation of data, best practices and federal guidelines for program planning, evaluation and policy development.

Secretarial and clerical services are provided within the Section.

HEALTHY START PROGRAM

Administers services relative to the support of family functioning, enhanced child development and the prevention of child abuse and neglect through statewide purchase of service contracts. Monitors and evaluates the contractual agreements with private agencies for the provision of effective family support services.

Provides statewide universal population-based screening and assessment to identify at-risk families giving birth in civilian hospitals.

Implements a statewide system of community and family support programs for the prevention of child abuse and neglect.

Provides intensive, long-term home visiting by trained para-professionals to improve family functioning, to promote child health and development and to enhance positive parenting skills.

Provides families with environmental assessments, parent/child interaction assessments, individual and group training on developmental issues, and age appropriate developmental toys and resources.

Provides short-term treatment and counseling focused on encouraging families to accept long-term treatment through community referrals in areas such as intimate partner abuse, substance abuse, substance abuse and/or mental health issues.

Maintains a statewide system of data collection to document program effectiveness.

Collaborates and interfaces with existing and emerging service programs and delivery systems.

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Advocates for public policies to assure the health and well-being of young children and families and promotion of positive growth and development services.

PARENTING SUPPORT PROGRAM

Administers a statewide system of community and family support services for the development of social-emotional health for children 0 – 21 years of age including the prevention of child abuse and the promotion of positive parenting and appropriate child development expectations.

Monitors purchase of service agreements with providers of early intervention/identification programs to ensure compliance with the defined scope of services.

Uses data to document program effectiveness, including operational performance indicators, treatment outcomes, consumer satisfaction and quality improvement.

Provides expertise and technical assistance, support, consultation and training to enhance community knowledge and understanding of psychosocial problems of children 0-21 years.

Advocates the development and piloting of innovative statewide service programs for 0-21 children and their families to increase accessibility of parental support programs.

Administers the Hawaii Children's Trust Fund, a public and private partnership with the Hawaii Community Foundation for statewide grant making activities to assure a statewide network of primary prevention services and grant making activities to support and strengthen families and to prevent child abuse and neglect.

Provides staff assistance to the Hawaii Children's Trust Fund advisory committee and organizes and facilitates training and technical assistance opportunities.

Represents the DOH as co-convenor of the Hawaii Respite Coalition, whose mission is to foster creative approaches to lifespan respite care through public awareness activities and community and program development.

CHILDREN AND YOUTH WELLNESS SECTION

Administers and is responsible for an integrated and coordinated system of services for Children and Youth to optimize health, growth and development for the 0-21 population. Assures a safe and nurturing environment, free of violence to facilitate the engagement in behaviors to promote optimum health through supporting programs initiated at the community and school level, based on locally identified needs and current data. The primary focus is on health promotion education and preventive efforts with technical assistance and consultation services given to link health resources to community providers for early identification and referral for health related issues.

Assures, facilitates, or conducts needs assessment, data collection, program planning, evaluation and policy development. Uses results of needs assessment and interpretation of data, best practices and federal guidelines for program planning, evaluation, and policy development.

Assures the development of appropriate standards and policies to safeguard the health of our children.

Secretarial and clerical services are provided within the Section.

ADOLESCENT WELLNESS PROGRAM

Plans, develops, and administers the statewide school and community-based child and

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adolescent health programs.

Participates in the Hawaii School Survey Committee to administer the Youth Risk Behavior Survey and reporting requirements.

Plans, develops, and administers model adolescent programs in collaboration with the community and schools to reduce morbidity and mortality due to high-risk behaviors.

Works with a network of public and private groups, community organizations, and youth to provide training and technical assistance relating to adolescent and program development.

Promotes concepts of the Hawaii Adolescent Wellness Plan to focus on healthy youth development and healthy outcomes for adolescents.

Develops requests for proposals, negotiates contracts, and monitors purchase of service providers to ensure compliance with the defined scope of services and deliverables.

Collaborates with community organizations and schools to assure access to services and development of comprehensive, integrated programs to increase child and adolescent health.

Represents Hawaii as the State Adolescent Health Coordinator and functions as a clearinghouse for National adolescent data and resources.

Participates in the Coordinated School Health Program (CSHP) cooperative agreement with Department of Education (DOE) and Department of Health (DOH).

Provides technical assistance and consultation to DOE, related to public health systems, environment and policy development to improve nutrition, physical activity and tobacco cessation.

Monitors memorandums of agreement with the Department of Human Services (DHS)/Temporary Assistance for Needy Families (TANF) Teen Pregnancy Prevention Training programs.

CHILD WELLNESS PROGRAM

Collaborates with community organizations and agencies in facilitating the development of programs, to assure the access of primary prevention services in order to decrease morbidity and mortality due to injury and illness and to assure optimal health of children.

Monitors and provides technical assistance for Primary Care purchase of service contracts including Pediatrics to assure that child health supervision standards are maintained. Collaborates with the medical community through Early Periodic Screening, Diagnosis and Treatment (EPSDT) advisory committee.

Collaborates and coordinates with the Emergency Medical Services program, Injury Prevention and Control Program, Keiki Injury Prevention Coalition (KIPC), and Region IX MCH injury prevention network to assure a comprehensive approach to ensure injury prevention strategies for children and youth in the State.

Serves as a resource to community agencies, parents, and health providers in child health issues, providing technical assistance and support to improve health outcomes for children and youth.

Collaborates and coordinates with local and National groups to assure appropriate response to child health issues in the State.

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FUNCTIONAL STATEMENT

Provides consultation and technical assistance to health care providers and other appropriate stakeholders utilizing federal Centers for Disease Control and Prevention (CDC) guidelines for the prevention and surveillance of childhood lead poisoning.

VIOLENCE PREVENTION PROGRAM

Integrates family violence primary prevention initiatives into other MCHB and FHSD programs to develop a comprehensive approach and formulate effective networking resources for families.

Assures a framework for a unified system of violence prevention through partnerships with public-private agencies.

Conducts needs assessment and assures the dissemination of related data and information to facilitate collaboration and community networking to foster domestic and sexual assault prevention efforts.

Assures community-based violence and sexual assault prevention and intervention services by contracting with private providers. Monitors and evaluates contractual agreements.

Plans, develops and administers the statewide sexual assault and domestic violence prevention initiatives in collaboration with other public-private agencies and organizations to reduce injury morbidity and mortality caused by domestic or sexual violence.

Participates in the broad-based sexual assault prevention coalition to enhance community and provider awareness and promulgates development of domestic and sexual assault-related policies, prevention, and intervention initiatives..

Administers the Child Death Review (CDR) System which is a systematic multidisciplinary, multiagency review process to prevent future child deaths through community education, public policy development and legislative changes.

Maintains a surveillance and reporting system based on standardized data collection and analysis to identify issues, trends and patterns in child deaths.

Provides technical assistance, consultation and training related to the CDR System.

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WIC SERVICES BRANCH
(WOMEN, INFANTS AND CHILDREN)

FUNCTIONAL STATEMENT

Implements provisions of PL 95-627 enacted by Congress in 1978 by providing nutrition education and high risk counseling, breastfeeding promotion and education, health and social services referrals including alcohol and drug abuse cessation, and supplemental foods to income eligible women in their childbearing years and infants and children up to age five, who are found to be at nutritional risk, with funds granted through the U.S. Department of Agriculture (USDA), Food and Nutrition Service through the WIC Program.

Interprets the WIC program rules and regulations for the public state agencies, and others as required.

Serves as a resource and provides consultation to staff of the Department of Health (DOH) and other private and public agencies on the operations of the WIC Program.

Contracts with national and statewide organizations to provide services to WIC Program participants and their families and in assuring that WIC Program regulations are implemented.

Conducts clinics throughout the state providing direct service to WIC Program participants and their families and assuring that WIC Program regulations are implemented.

Monitors authorized WIC Program vendors to insure an adequate supply of WIC approved foods and determines compliance with WIC Program regulations in the delivery of WIC foods.

Collects and evaluates data to implement and evaluate the WIC Program and develop a statewide WIC Program Plan.

Develops and maintains the program's management information automated system.

Coordinates and consults with staffs of the Department of Health clinics and other local agencies in the operations of this program.

I. Administrative Support Section:

The WIC Administrative Support Section oversees the contracts, personnel, vendor management and budget/fiscal/accounting activities for the WIC Services Branch.

A. Personnel Unit:

Develops and oversees the implementation of personnel and related DOH management policies, guidelines and procedures which include such functions as staff recruitment and placement, personnel transactions and records, position

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HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION
WIC SERVICES BRANCH
(WOMEN, INFANTS AND CHILDREN)

FUNCTIONAL STATEMENT

classification and pay as well as employer/employee relations for the branch.

Processes requests for internal posting and/or open competitive announcements in filling position vacancies.

Assists in the formulation and implementation of recruitment methods for difficult-to-fill classes of work.

Initiates action to create, reallocate and redescribe positions.

Generates monthly vacancy reports and maintains current employee/position listing.

Responds to requests for pertinent personnel information.

Processes Job Performance Reports for review by departmental officers.

Processes employee transactions, including appointments, movements and separations.

Processes paperwork for worker's compensation claims and follow-up on leave status of employees.

Performs clerical work for the unit.

B. Vendor Management Unit:

Interprets and carries out the WIC United States Department of Agriculture (USDA) program rules and regulations relating to vendor food instrument issuance.

Develops, implements and monitors all phases of the WIC Program vendor management services, including vendor contract issuance, monitoring, coordination and education.

Monitors costs of WIC approved food to be purchased with food instruments and proper procedures for reimbursement by vendors.

Oversees criteria for establishing new food vendors for the WIC Program and makes recommendations regarding new vendors as needed.

Assists Clinic Operations program with support as needed in training and educating the WIC clinic staff on proper procedures for WIC food instrument issuance.

Performs clerical work for the unit.

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WIC SERVICES BRANCH
(WOMEN, INFANTS AND CHILDREN)

FUNCTIONAL STATEMENT

C. Accounting Unit:

Plans and directs the day-to-day fiscal and accounting operations policies, procedures and work methods.

Prepares the WIC Services Branch budget request in accordance with the USDA and the DOH guidelines and in conformance with requirements of the State Department of Budget & Finance.

Develops and monitors the WIC Program's fiscal and accounting operation to ensure compliance with state and federal (USDA) guidelines.

Reviews, processes and approves expenditures to ensure that they are kept within fiscal ceilings.

Processes all purchase orders for encumbrance. Prepares budget reports.

Prepares fiscal and accounting reports and cost analyses and other reports as required.

Establishes fiscal policies and procedures in compliance with state and federal (USDA) directives.

Handles the WIC Program infant formula and other rebate issuance.

Reviews and monitors contract budgets and expenditure reports to ensure compliance with state and federal guidelines.

Performs clerical work for the unit.

D. Contracts Unit:

Develops, issues and maintains contracts for provision of statewide WIC services, banking services and other required purchase of services including lease agreements and other special grant agreements.

Reviews caseload and recommends contract modifications to reflect appropriate reimbursement rates and response to changes in the community.

Monitors Agencies to assure compliance with the terms and conditions of contracts; coordinating monitoring activities conducted by the Accounting Unit and Program Support Section.

Participates in program design and if implementation involves contracting, coordinates preparation of timetable, work assignments, and draft of service scope.

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WIC SERVICES BRANCH
(WOMEN, INFANTS AND CHILDREN)

FUNCTIONAL STATEMENT

Establishes relations with contract agencies and serves as a point of contact for the agencies with the Branch.

Performs other related duties and clerical work for the unit.

II. Program Support Section:

The Program Support Section oversees the planning, nutrition education, quality assurance, outreach and coordination activities for the WIC Services Branch.

Prepares regular statistical reports regarding WIC units and clinics caseloads, caseload and eligibility, food instrument issuance, services rendered, health status indicators, socio-demographic variable of clients served and other identified variables.

Prepares numerical data in various forms for processing, planning, programming, statistical analysis and reports preparation to support the WIC Program management information and evaluation activities.

Identifies staff educational needs with regard to data collection and provides training support as needed to train and familiarize staff with the WIC program automation system, with proper data collection and functional data interpretation and utilization.

Assists the Branch management in identifying mechanisms for use of data in Branch planning and decision making activities.

Provides secretarial and clerical support to the section.

Develops the annual state plan with input from specific functional area units and the community as required for submission to USDA.

Analyzes statewide data collected on the Serving Women, Infants and Children in Hawaii (SWICH) system and prepares statistical reports for USDA Participant characteristics (PC), Centers for Disease Control and Prevention (CDC) Pregnancy Nutrition Surveillance System (PNSS) and Pediatric Nutrition Surveillance System (PNSS), and Branch.

Develops and implements research and special grants projects.

A. Nutrition Services & Support Unit:

Plans and develops curriculum for nutrition education and breastfeeding promotion for the WIC participants.

Coordinates the development of the Local Agency Nutrition Services Plan for implementation and includes the monitoring of the plan at the local agency level.

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FUNCTIONAL STATEMENT

Consults with USDA on WIC standards and criteria to assure participant service delivery is met.

Develops and implements breastfeeding promotion activities including the breast pump loan program.

Develops and implements new food packages by reviewing the nutritional appropriateness of new foods for inclusion, while assessing cost, availability, and input from the participant and the WIC vendors.

Develops appropriate and culturally sensitive nutrition education materials and videos for use in the Local Agencies and community at large.

Provides technical consultation and maintains library resources.

Networks with other agencies for outreach and community coordination to provide information and to increase caseload as necessary.

B. Quality Assurance & Training Unit

Plans, develops and implements quality assurance functions for the Branch relating to assessment of participant service delivery and in relation to expected outcomes.

Develops and implements competency based training plan for all employees including individual skill assessments and training needs.

Performs audit reviews for compliance to established Federal and State standards.

Develops and implements a comprehensive system for detecting and follow-up of participant, clinic and employee fraud and abuse.

III. Clinic Operations Section:

The Clinic Operations Section oversees a total of seven (7) clinical WIC services units; four on Oahu (Honolulu, Windward, Leeward, and Wahiawa) and three on the neighbor islands (Hawaii, Maui and Kauai):

Provides high quality WIC nutrition and health related services to each client from admission to discharge in accordance with the USDA guidelines, standards and requirements and with state nutrition guidelines and requirements.

Assesses each WIC client for nutritional status indicators and criteria for WIC services and correctly records all pertinent client information.

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WIC SERVICES BRANCH
(WOMEN, INFANTS AND CHILDREN)

FUNCTIONAL STATEMENT

Ensures that clients have a knowledge of the WIC Program services, provides clients with opportunities to ask questions, and offers referral to other public health services as needed.

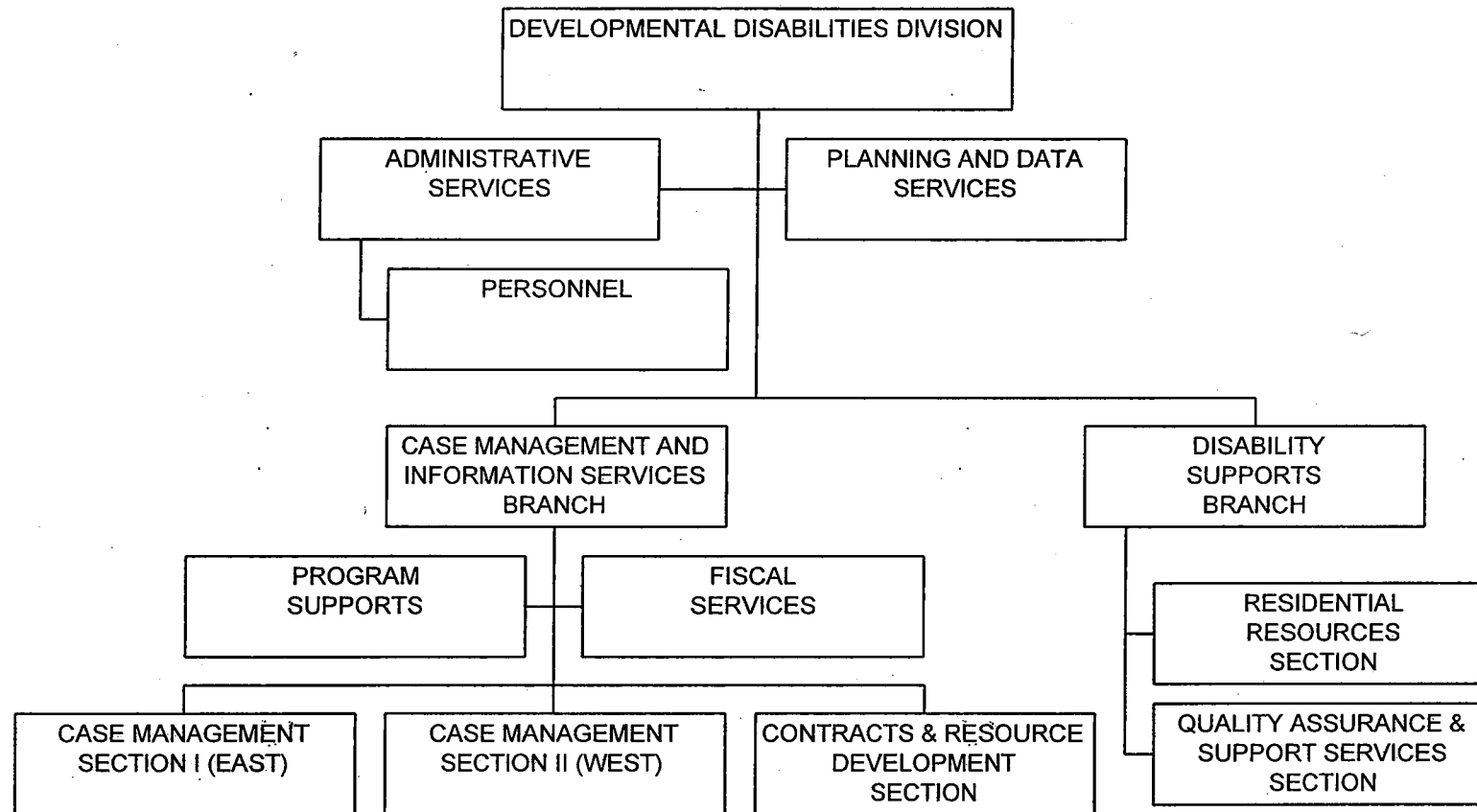
Prepares and disseminates appropriate food instruments in accordance with the USDA standards and requirements.

Maintain records and reports relating to client services provided and client status.

Performs clerical work for the section.

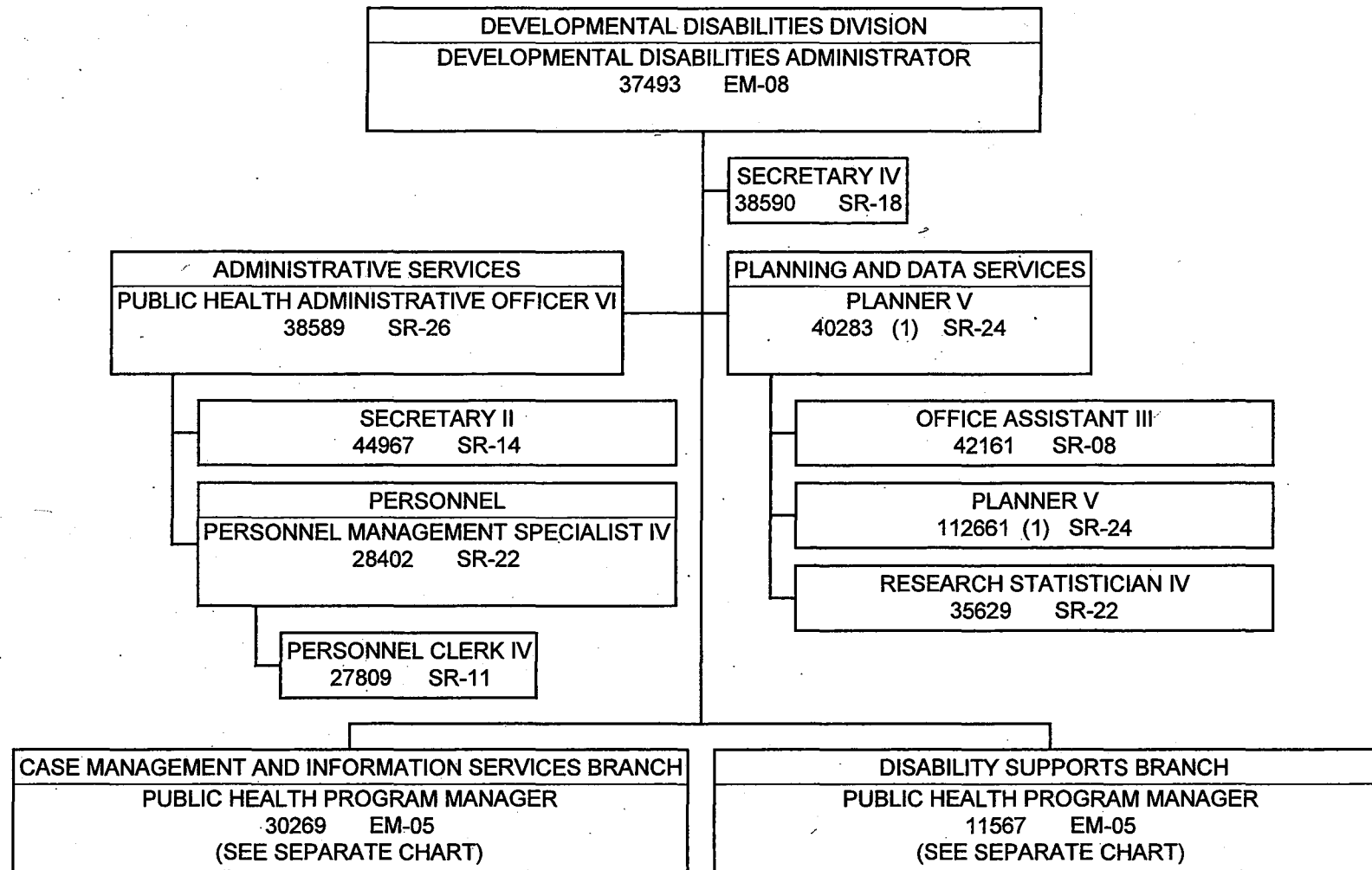
STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DEVELOPMENTAL DISABILITIES DIVISION
CASE MANAGEMENT AND INFORMATION SERVICES BRANCH
DISABILITY SUPPORTS BRANCH

ORGANIZATION CHART

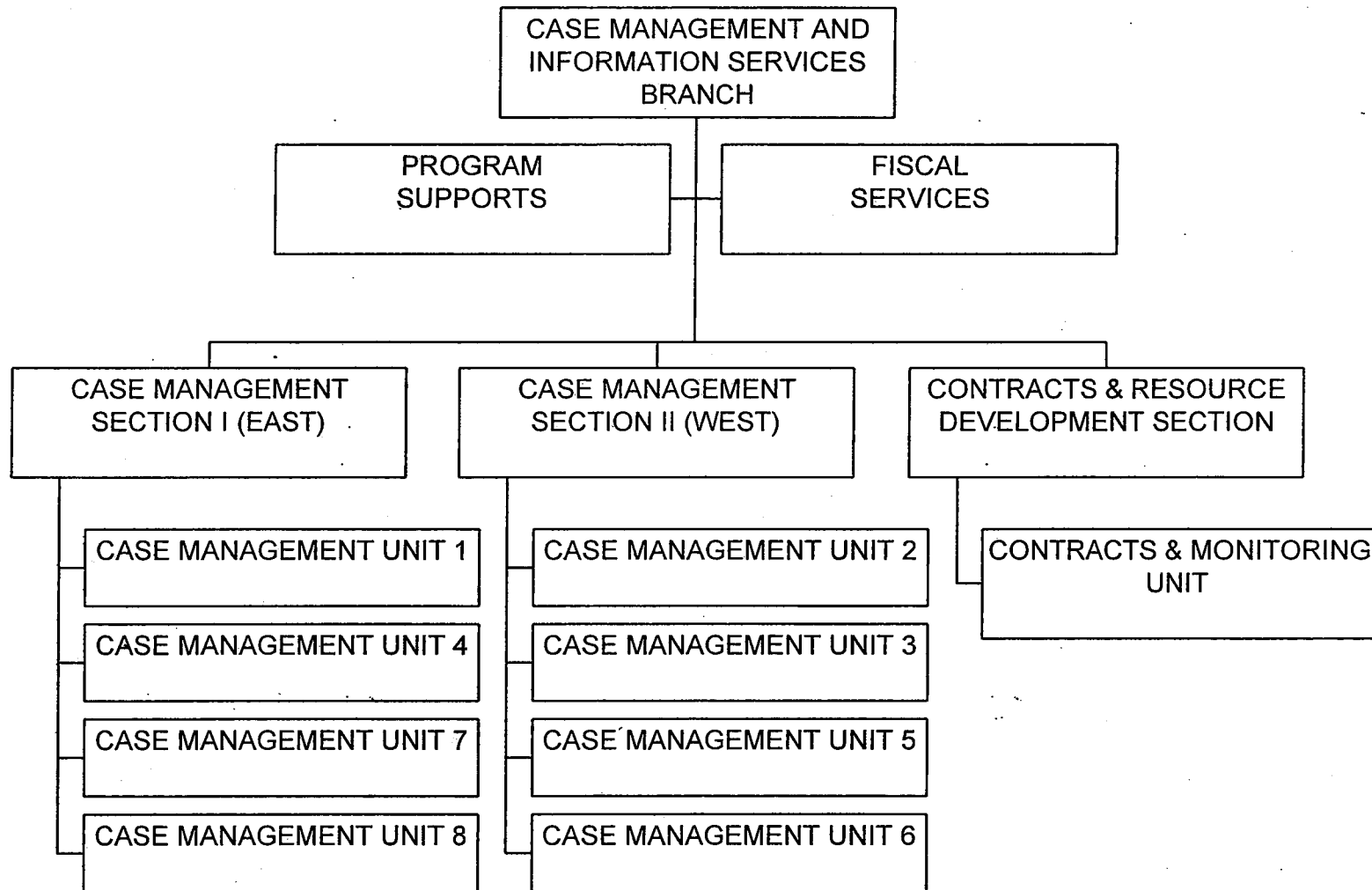


STATE OF HAWAII
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 HEALTH RESOURCES ADMINISTRATION
 DEVELOPMENTAL DISABILITIES DIVISION

POSITION ORGANIZATION CHART

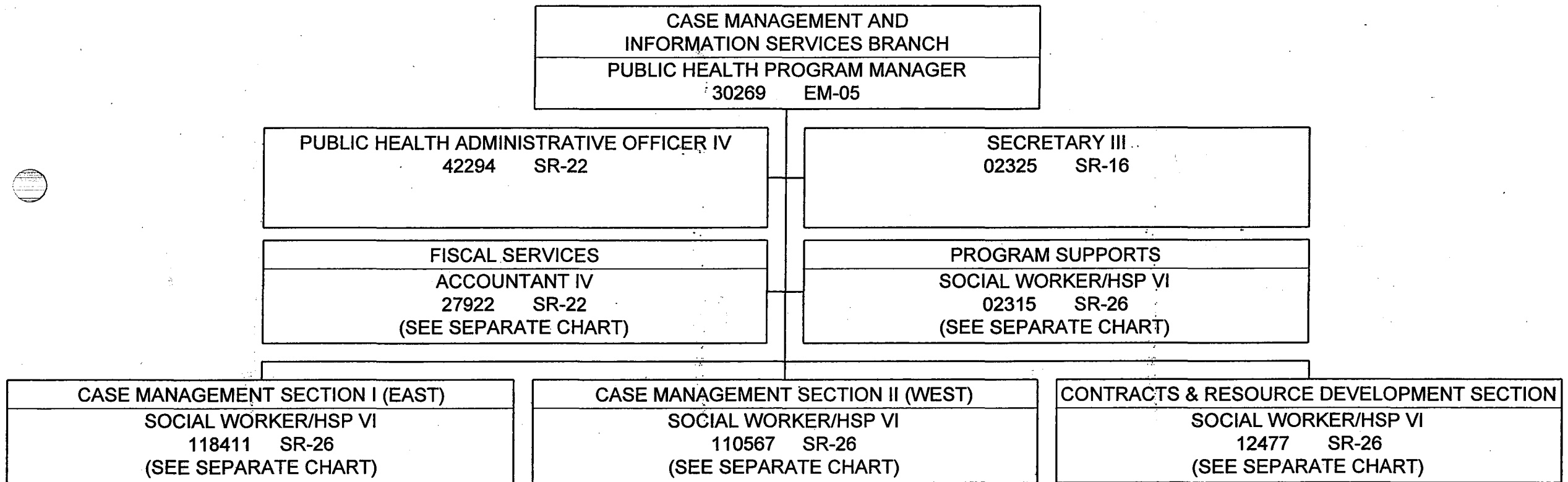


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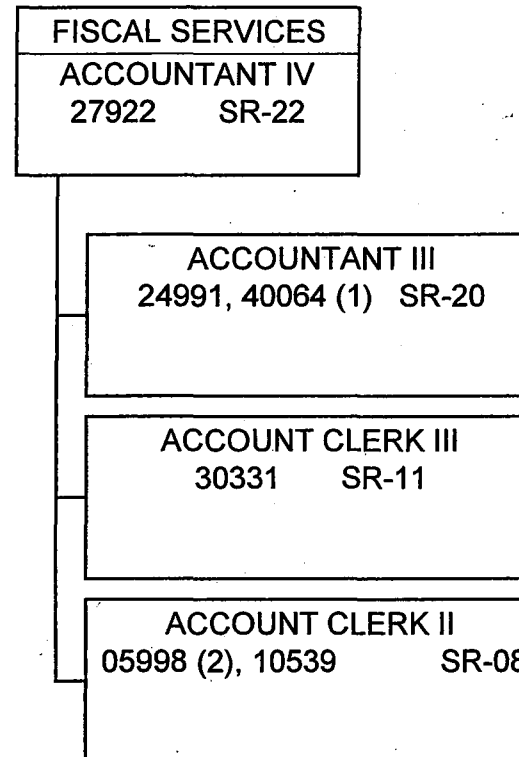
STATE OF HAWAII
DEPARTMENT OF HEALTH
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DEVELOPMENTAL DISABILITIES DIVISION
CASE MANAGEMENT AND INFORMATION SERVICES BRANCH

POSITION ORGANIZATION CHART



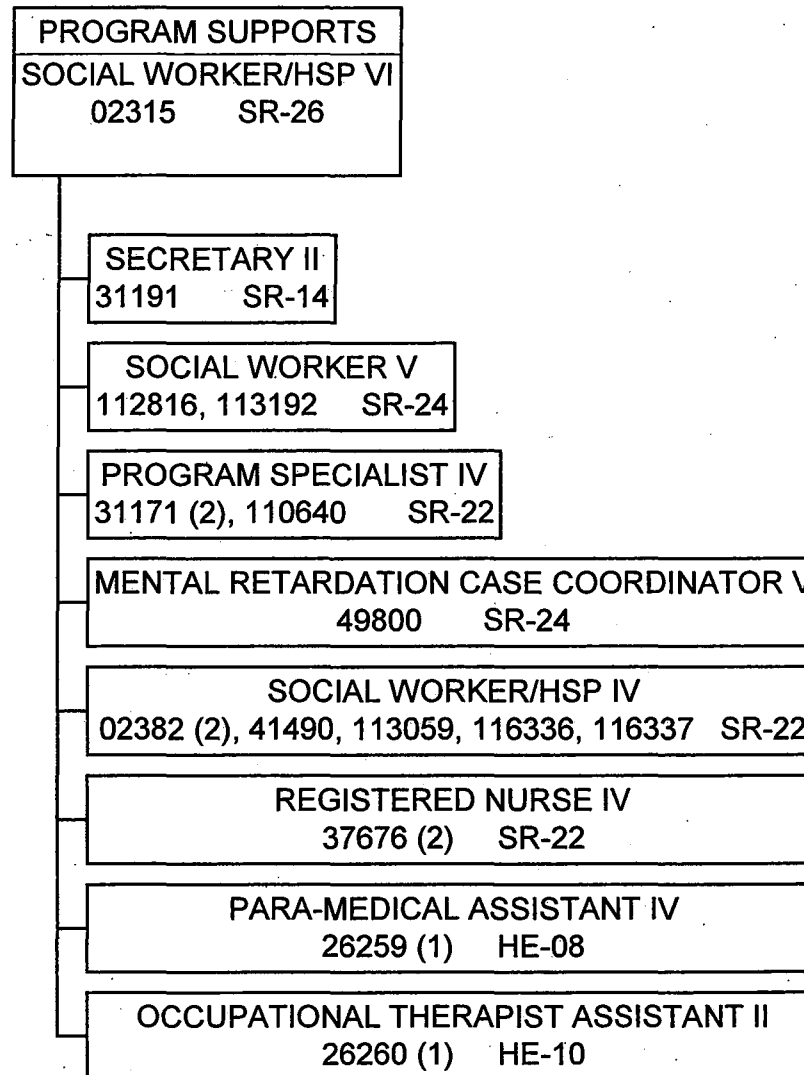
STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DEVELOPMENTAL DISABILITIES DIVISION
CASE MANAGEMENT AND INFORMATION SERVICES BRANCH
FISCAL SERVICES

POSITION ORGANIZATION CHART



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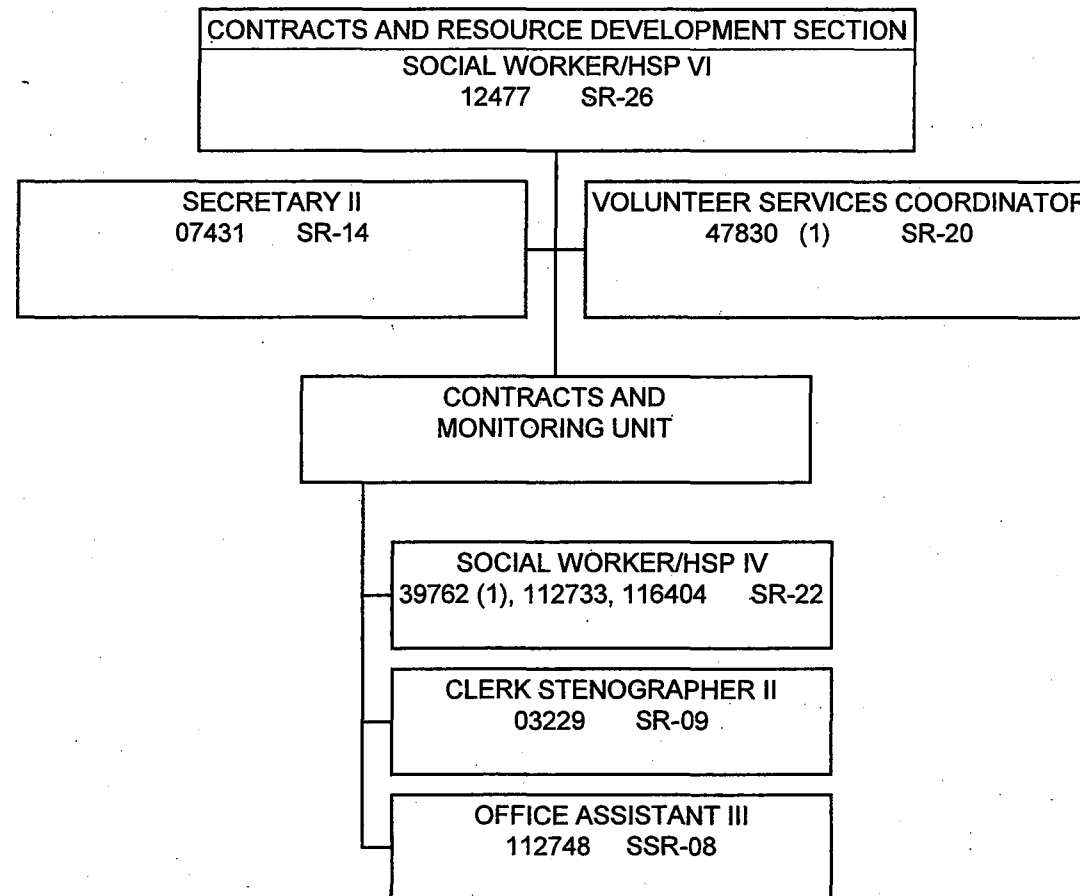
POSITION ORGANIZATION CHART



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DEVELOPMENTAL DISABILITIES DIVISION
CASE MANAGEMENT AND INFORMATION SERVICES BRANCH

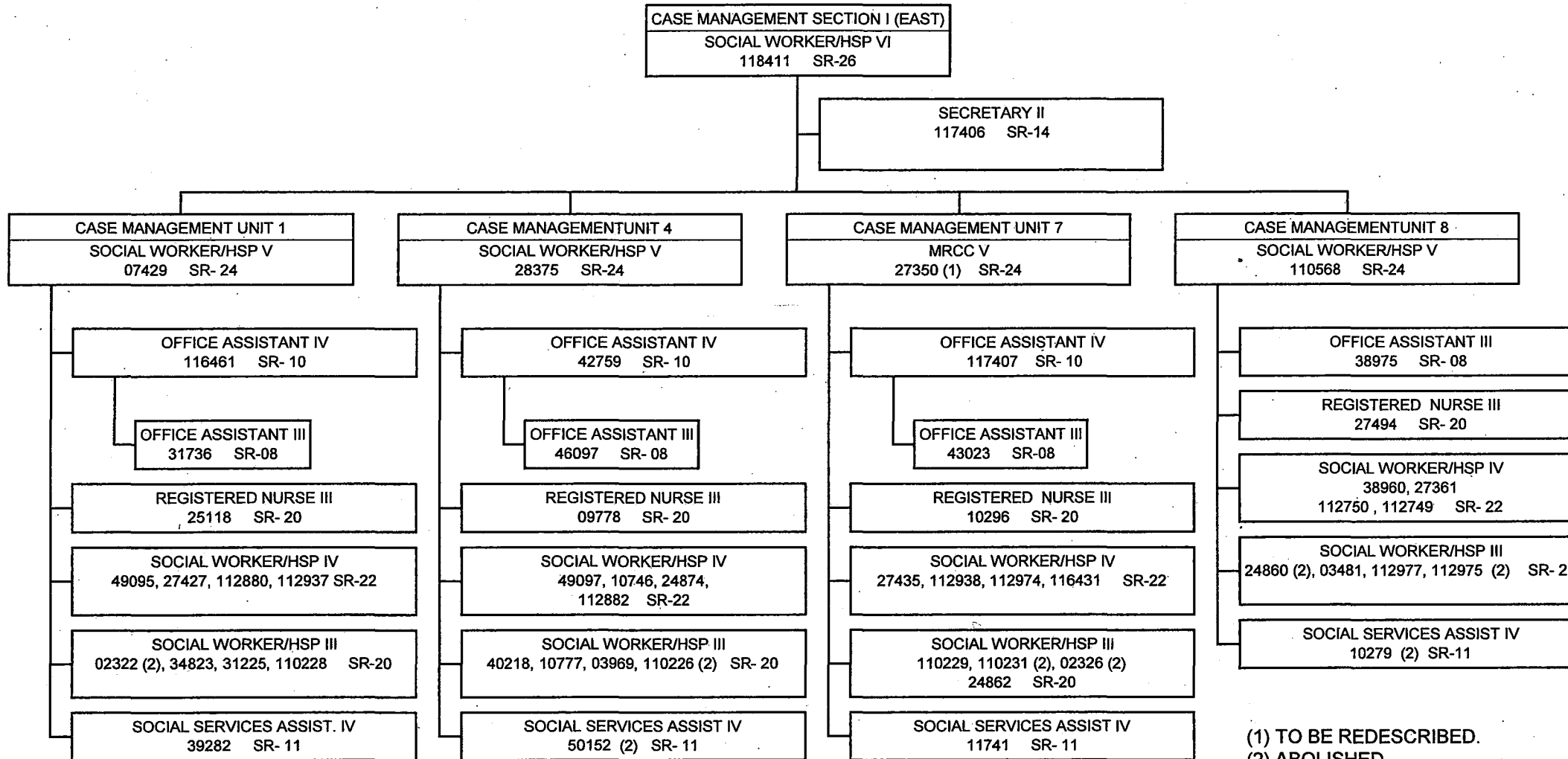
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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 DEVELOPMENTAL DISABILITIES DIVISION
 CASE MANAGEMENT AND INFORMATION SERVICES BRANCH
 CASE MANAGEMENT SECTION I (EAST)

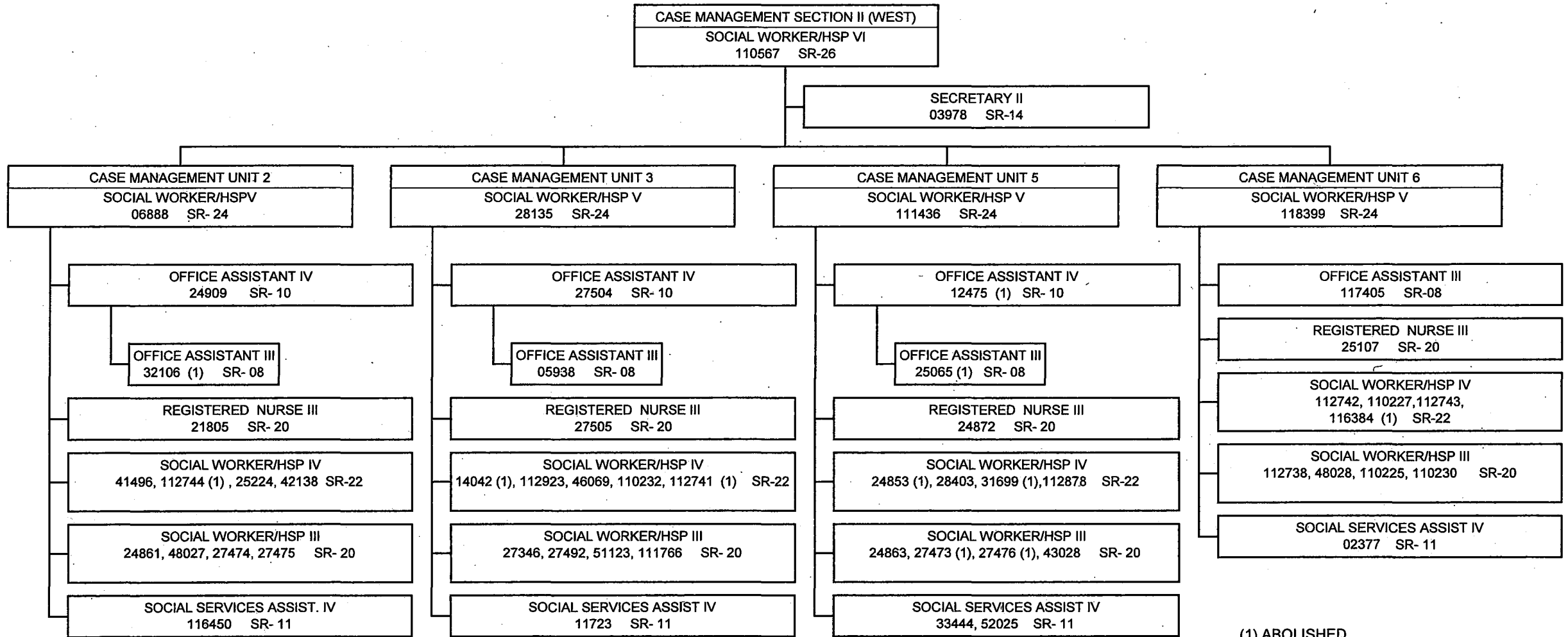
POSITION ORGANIZATION CHART



(1) TO BE REDESCRIBED.
 (2) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
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 CASE MANAGEMENT AND INFORMATION SERVICES BRANCH
 CASE MANAGEMENT SECTION II (WEST)

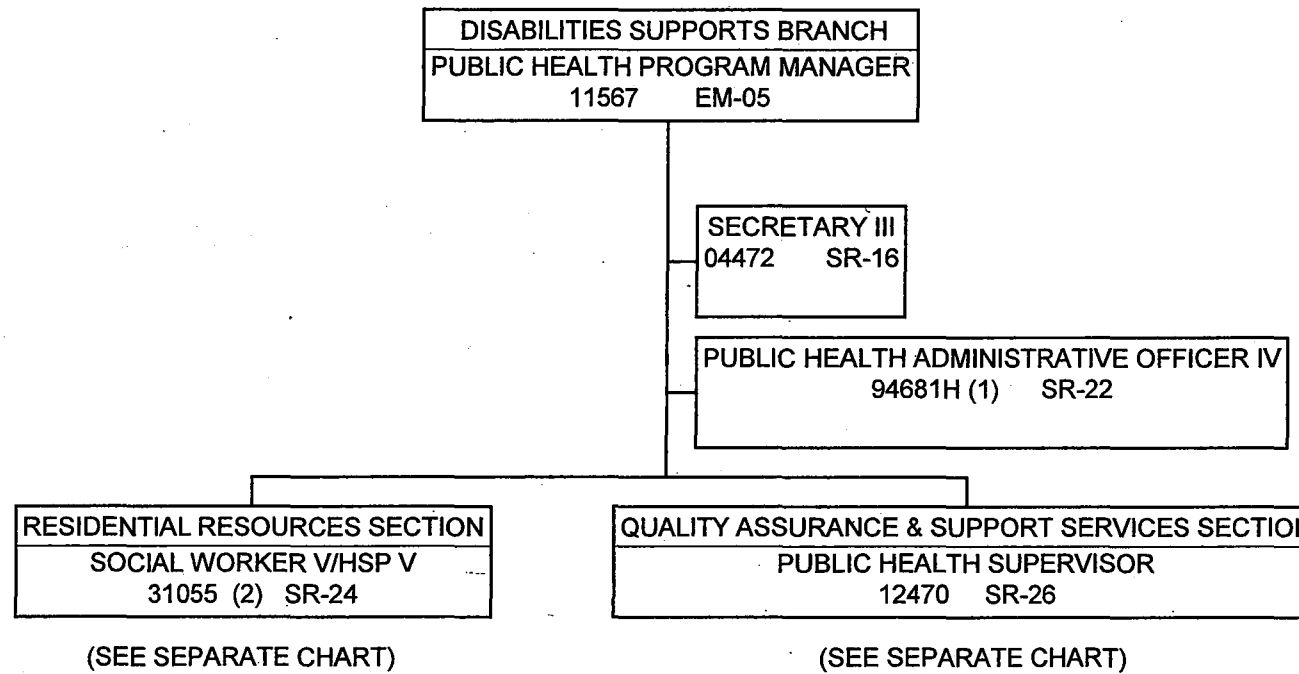
POSITION ORGANIZATION CHART



(1) ABOLISHED.

STATE OF HAWAII
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HEALTH RESOURCES ADMINISTRATION
DEVELOPMENTAL DISABILITIES DIVISION
DISABILITIES SUPPORTS BRANCH

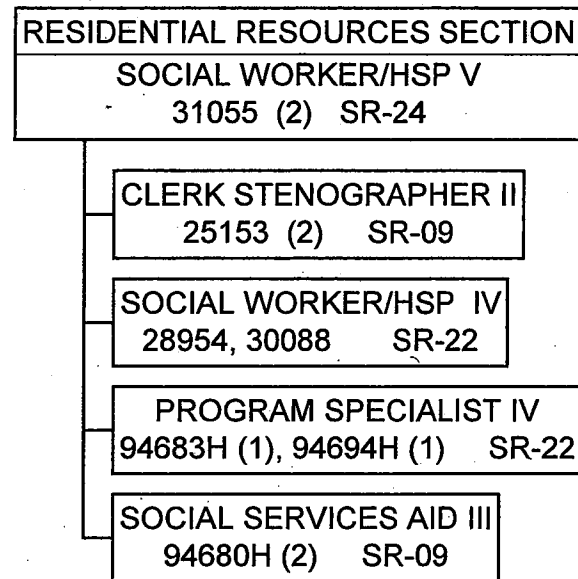
POSITION ORGANIZATION CHART



(1) TO BE ESTABLISHED.
(2) ABOLISHED.

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DEVELOPMENTAL DISABILITIES DIVISION
DISABILITIES SUPPORTS BRANCH
RESIDENTIAL RESOURCES SECTION

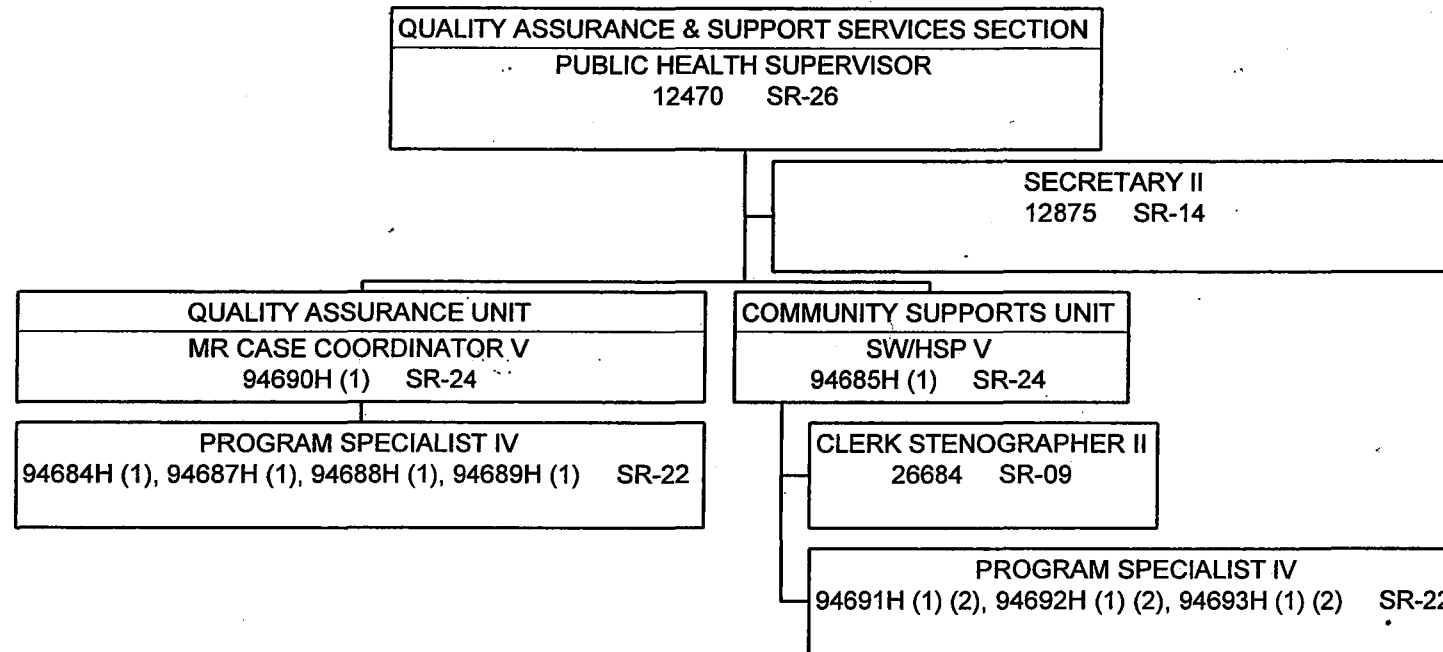
POSITION ORGANIZATION CHART



(1) TO BE ESTABLISHED.
(2) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DEVELOPMENTAL DISABILITIES DIVISION
DISABILITIES SUPPORTS BRANCH
QUALITY ASSURANCE & SUPPORT SERVICES SECTION

POSITION ORGANIZATION CHART



(1) TO BE ESTABLISHED.
(2) SPECIAL FUND NEUROTRAUMA.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DEVELOPMENTAL DISABILITIES DIVISION

FUNCTIONAL STATEMENT

Mission: To provide services and supports to individuals with developmental disabilities or mental retardation and their families to attain quality of life. The mission is to be accomplished by planning, development, monitoring, coordination and administration of a comprehensive system of programs, services and supports.

Division Administration:

Leads, directs, manages and coordinates the efforts of the Case Management and Information Services Branch and the Disability Supports Branch.

Coordinates efforts of Administration staff which include the following:

Provides secretarial services to the Division.

Develops Medicaid reimbursement mechanisms for DD programs. Develops Federal and other grants as needed. Provides waiver liaison services with the Department of Human Services and others.

Administrative Services: Oversees budgeting, personnel, tracking and coordination of legislation, and other administrative matters.

Personnel: Handles all personnel transactions matters for all division and branch staff including Disability Supports Branch payroll, sick and vacation leave, requests to fill, workers' compensation, position classification, and labor relations.

Planning and Data Services: Oversees planning, projections of potential number of clients with developmental disabilities, work performance measures and development of data to support grants, funds, and service activities. Gathers and deciphers client records for all branches and provides technical assistance for stand-alone systems.

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CASE MANAGEMENT AND INFORMATION SERVICES BRANCH

FUNCTIONAL STATEMENT

Plans, develops, implements and operates an array of case management services prototypes to assist individuals to develop person-centered individualized service plans which identify what is important to the person, how issues of health and safety shall be addressed, and the supports necessary for the individual to live a desired life;

Plans, develops, implements and operates a statewide case management system to ensure the integration and adjustment of individuals with developmental disabilities/mental retardation in the community to prevent institutionalization;

Monitors and evaluates its case management systems to assure operational efficiency and effectiveness.

Initiates, directs and coordinates the development of new case management prototypes as needs develop, gaps are identified and duplication occurs.

Develops and implements a single-entry access system for persons with developmental disabilities or mental retardation to services funded under HRS 333-F;

Participates in any planning process involving individuals with developmental disabilities or mental retardation;

Develops, coordinates, monitors, and ensures the statewide delivery of individually appropriate services and supports to persons with developmental disabilities or mental retardation through the utilization of existing resources within the community, through coordination with supports and services provided under other federal, state, or county acts and through specific funding when no other resources are available;

Develops, plans, and implements the statewide provision of service and supports through various means of financing, ensuring the maximization of State funds appropriated for services and supports for individuals with developmental disabilities or mental retardation;

Plans, develops, coordinates, implements, and evaluates services and supports funded under Title XIX;

Plans, develops, and monitors a continuum of comprehensive services and supports in the community for individuals with developmental disabilities or mental retardation to live desired lives;

Initiates, plans, directs, and coordinates the statewide development of services and supports as needs develop, gaps are identified, and duplication occurs;

Collaborates with public health and other community groups for programs to prevent developmental disabilities or mental retardation;

Provides public information and education regarding developmental disabilities or mental retardation, the prevention of handicapping conditions, and the various services provided to individuals with developmental disabilities or mental retardation within the Department, Division, Branch, and community;

Participates and supports demonstration projects, surveys, and research as they

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CASE MANAGEMENT AND INFORMATION SERVICES BRANCH

FUNCTIONAL STATEMENT

pertain to developmental disabilities or mental retardation;

Provides consultation to the judiciary branch of government, educational, and public and private health and welfare agencies;

Plans, develops, and implements an internal quality assurance system for Branch services and operations;

Assumes leadership and responsibilities for administrative and operational oversight of budgetary and all fiscal functions of the Branch.

Plans, collaborates, monitors, and leads on the management of Title XIX match funds for services and supports for individuals with developmental disabilities or mental retardation;

Develops, modifies, and updates Branch operations, plans, policies and procedures;

Utilizes research and data analyses for program planning and operational purposes;

Provides leadership to Branch programs in data gathering processes and evaluation of program and individual status through data collection and analyses;

Plans, develops, and coordinates education and training for individuals with developmental disabilities or mental retardation, their families, guardians, staff, and community persons on policy and programmatic issues related to developmental disabilities or mental retardation.

PROGRAM SUPPORT (PS)

Plans and develops policies and procedures for the operations of the Branch;

Plans, develops, and modifies/updates programmatic operations and policies and procedures to address compliance with state and federal regulations, including those funded under Title XIX;

Coordinates programmatic activities and efforts with the State's Medicaid agency, the Department of Human Services, related to services and supports funded under Title XIX or other federally funded programs;

Plans, develops, and modifies/updates policies and procedures to address person-centered planning, self determination, and self advocacy efforts of the Branch;

Plans, develops, coordinates, and provides education and training for individuals, families, guardians, and staff on self determination, self advocacy, and other programmatic and policy issues related to developmental disabilities or mental retardation;

Plans, develops, and implements a system of medication education for case managers and guardians, specifically targeting the use of psychotropic medications

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CASE MANAGEMENT AND INFORMATION SERVICES BRANCH

FUNCTIONAL STATEMENT

and multiple categories of medication;

Plans, develops, and oversees a peer support system for case managers on performance and outcomes;

Plans, develops, and implements an internal quality assurance system to ensure that the operations of the Branch are in compliance with federal and state rules and regulations and for internal review of abuse and neglect;

Analyzes data on services and supports of individuals with developmental disabilities or mental retardation to address gaps in services and supports;

Plans, develops, and facilitates the development of support systems to identify, coordinate, and develop individualized supports to prevent institutionalization of or to promote de-institutionalization of individuals with challenging needs;

Plans, develops, and facilitates the development of support systems to identify, coordinate, and develop individualized supports for individuals in long term care facilities and intermediate care facilities for the mentally retarded in the community who choose to receive services in the community;

Plans, develops, and coordinates various projects to facilitate the development of self advocacy and community integration for individuals with developmental disabilities or mental retardation.

Plans, develops, applies, and coordinates the implementation of grants available under federal, state, or private funding sources.

FISCAL SERVICES

Provides the fiscal support for all Branch operations.

Oversees the billing system for targeted case management for the Branch, including ongoing development, maintenance and management of the electronic billing system.

Monitors the expenditure of Title XIX State match funds for ICF/MRC and Home and Community Based Services-DD/MR waiver programs.

Provides fiscal input in the planning of Title XIX programs for the Branch.

Plans, organizes, and implements the invoice verification system for payment for all Home and Community Based Services-DD/MR waiver program providers on behalf of the Department of Human Services.

Provides input in the development of the individual budget for individuals with DD/MR, including education and training of individuals with DD/MR, families and/or guardians, providers, and community at large.

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CASE MANAGEMENT AND INFORMATION SERVICES BRANCH

FUNCTIONAL STATEMENT

CONTRACTS AND RESOURCE DEVELOPMENT SECTION (CRDS)

Plans, develops, and monitors contracts for services and supports funded by the Branch for individuals with developmental disabilities or mental retardation;

Develops contracts and/or oversees management of grants monies received under federal, state or private funding sources;

Plans, develops, coordinates, and implements a Family Support Services Program for individuals with developmental disabilities or mental retardation living in the family home;

Monitors the implementation of contracts for compliance with regulations and contract stipulations;

Develops, coordinates, and provides technical assistance to individuals, contractors and potential contractors regarding the contracting process, funding sources available, regulations, topics, and issues related to the various sources of Branch funding;

Elicits community input in the development of contracts and services funded by the Branch;

Plans, develops, coordinates, and implements, with community participation, the development of opportunities for individuals with DD/MR in the community (e.g., volunteer services for individuals, staff extension, friendship building, community building capacity).

Plans, develops, implements, and evaluates a volunteer program for individuals with developmental disabilities or mental retardation by:

- a. recruiting volunteers to be trained to provide various support functions (for example, buddies, community aides, mentors) for individuals with developmental disabilities or mental retardation;
- b. and educating volunteers on person centered planning and knowledge of various community resources, laws, administrative rules, roles and responsibilities, advocacy techniques, monitoring techniques, assessment skills, standards of performance;
- c. providing supports to volunteers with ongoing training, evaluation, mentoring, and supervision;

Participates in planning with individuals, families, guardians, and community agencies, the development and access of resources for individuals and their families.

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CASE MANAGEMENT AND INFORMATION SERVICES BRANCH

FUNCTIONAL STATEMENT

CONTRACTS AND MONITORING UNIT (CMU)

- Plans and develops contracts for services funded by the Branch;
- Coordinates and obtains input from the community regarding needs for services and supports and service delivery for individuals with developmental disabilities or mental retardation;
- Contracts for and/or oversees grant monies from various funding sources, public and private, as appropriate for services and supports for individuals with developmental disabilities or mental retardation;
- Provides technical assistance to individuals and the community regarding the contracting process and procurement.
- Develops, with input from the community, standards regarding services and supports for individuals with developmental disabilities or mental retardation;
- Provides technical assistance to contractors and potential contractors regarding the standards and monitoring tools for services and supports for individuals with developmental disabilities or mental retardation;
- Monitors contractors for compliance to contract standards.

CASE MANAGEMENT SECTION (CMS) I EAST
CASE MANAGEMENT SECTION (CMS) II WEST

The units of Case Management Section I East, and Case Management Section II (West) provide case management services to East and West Oahu.

- Serves as the Branch's point of contact and entry for individuals with DD/MR or suspected of DD/MR to ensure the integrity of the target group to be served by the Branch;
- Informs, identifies, and refers individuals to appropriate community and departmental services within the timelines specified in HRS 333F;
- Obtains, provides, and synthesizes information needed for intra- and/or inter-agency referrals and individualized service plan development;
- Provides for individuals with developmental disabilities or mental retardation, a statewide case management system maximizing State funds wherever possible (e.g., targeted case management (TCM), separate from direct services, to support individuals to live their desired lives by:
 - a. Service/support assessment to identify what is important to the individual and the strengths, needs, and resources;
 - b. Service/support planning involving the individual, family and/or guardian, and significant persons in the individual's life to identify necessary and desired services and supports to address issues of

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FUNCTIONAL STATEMENT

health and safety and the supports necessary for the individual to live a desired life;

- c. Service brokerage, including access and advocacy activities to ensure acquisition of necessary and desired services and supports with available community resources;
- d. Ongoing monitoring and service coordination activities to assure individual quality assurance;

Maximizes State dollars by billing for targeted case management services provided for those eligible individuals following the rules, policies, and procedures defined by the Department of Human Services under Hawaii Administrative Rules, Chapter 1738;

Provides coordination supports to those individuals and their families and/or guardians who do not wish to become dependent upon governmental resources for all services to support the individual with developmental disabilities or mental retardation living in the community;

Provides a system of individual budgeting for services received as those provided under the Home and Community Based Services - Developmental Disabilities/Mental Retardation waiver, and assures accountability and maximization of State match dollars for support services provided under the waiver;

Provides information and consultation (e.g., on community resources, specifics on functioning and/or conditions, person centered planning, financial information on individual budgeting) to individuals and guardians for decision making to assure maximal access and utilization of resources;

Provides information, education, and assistance to those individuals who choose to perform support coordination or case management-like functions on behalf of their family members or wards;

Advocates, develops, and supports efforts in support of individuals and case managers for community resource development and access.

Provides authorization for services and supports funded by the Branch.

Case Management Units 1, 4, 7, 8 (Case Management Section I (East))
Case Management Units 2, 3, 5, 6 (Case Management Section II (West))

Assists the individual to develop a person centered individualized service plan (ISP) in accordance with policies and procedures for case management which identifies what is important to the person, addresses how any issues of health and safety shall be addressed, and identifies the supports necessary to support the individual to live a desired life;

Facilitates access to supports and services necessary for the individual as identified on the individualized service plan (ISP), including the authorization of services and

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supports funded by the Branch;

Coordinates and monitors the services and supports received by the individual to assure maximum benefit and satisfaction;

Identifies gaps in services and supports;

Maximizes State dollars by billing for targeted case management services provided to those eligible individuals in the community;

Provides oversight and accountability of a system of individual budgeting for services received as those provided under the Home and Community Based Services - DD/MR Title XIX Medicaid waiver;

Provides information and consultation to individuals, families, and/or guardians for decision-making to assure maximal access, utilization, and effectiveness of resources.

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DISABILITY SUPPORTS BRANCH

FUNCTIONAL STATEMENT

The Disability Supports Branch provides system supports to assess, monitor, evaluate and develop services for individuals with mental retardation/developmental disabilities and neurotrauma who require long-term supports this includes, but not limited to the following: needs assessment, education, quality assurance, long-term planning and resource development, prevention, registry and data collection.

Administration

The Branch Administration provides overall planning, budgeting, coordination and management of the Branch.

- Sets direction and focus for the Branch in conjunction with the Division to meet the needs of individuals with mental retardation/developmental disabilities and neurotrauma.
- Coordinates a periodic needs assessment of individuals with mental retardation/developmental disabilities and neurotrauma, along with their families to identify gaps in services and/or supports.
- Maintains an ongoing strategic planning process with stakeholders, the State Traumatic Brain Injury Advisory Board and Neurotrauma Board to identify how needs of persons with disabilities and their families will be addressed.
- Develops, monitors and evaluates program and customer outcome measures.
- Aligns manpower and resources to maximize attainment of Division goals and objectives.
- Conducts a regular review of Branch supports processes and measures to improve operations.
- Coordinates collaboration among stakeholders for both individuals with mental retardation/developmental disabilities and neurotrauma.
- Develops, implements and reviews Branch policies and procedures to guide operations.
- Directs and manages staff of the Branch.
- Monitors Branch expenditures in accordance with the Branch's objectives and priorities.
- Pursues maximization of federal and non-state funding for services and/or supports.
- Maintains a safe work environment for the Branch.
- Provides clerical support to Public Health Program Manager and other Supports staff.
- Administers fiscal policies and procedures in compliance with State and departmental directives.
- Maintains and controls accounts of various funds and the special fund account.
- Prepares and certifies vouchers for all expenditures against Branch funds.
- Prepares and submits cost analyses and fiscal reports for grants.
- Conducts fiscal audits of contracted providers.
- Gathers data and assists in the preparation of the Branch budget.

Residential Resources Section (RSS)

- Develops, coordinates, implements, and maintains a certification process for caregivers of Adult Foster Homes.
- Coordinates and develops appropriate training for caregivers.

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DISABILITY SUPPORTS BRANCH

FUNCTIONAL STATEMENT

Works with Attorney General to initiate revocation procedures if caregiver is not in compliance with standards.

Investigates allegations or complaints of abuse and neglect against caregiver.

Conducts periodic inspection on caregivers to assure standards are being met and follow-ups to confirm corrections are implemented.

Maintains communication between caregivers and this section to assure necessary documentation is consistently maintained to meet standards for Adult Foster Home.

Compiles and provides relevant data on the status of available housing options for case managers involved with residential placement of individuals with mental retardation/developmental disabilities.

Quality Assurance & Support Services Section (QASSS)

Responsible for implementation of Division's outcomes measures and performing analysis and recommendation improvement in areas that need to address client, family and public concerns.

Conducts evaluation of Division's progress toward planned goals and presents findings to Division Chief on an annual basis.

Coordinates due process hearing for the Division.

Oversees implementation of ombudsman activities, quality assurance efforts for the Division, and mandates of Act 160, SLH 2002.

Oversees medical records and research for the Division.

Provides logistical support for the Neurotrauma Advisory Board and State Traumatic Brain Injury Advisory Board.

Quality Assurance Unit

Implements National Core Indicator Project for the Division.

Conducts the consumer survey in conjunction with National Core Indicator Project.

Participates in the coordination and collection of data for analysis to improve services and supports for individuals that use Division support/services.

Reviews data from National Core Indicator Project and augment with additional survey data and questions as related to 5-year Plan, Makin Settlement, Division mission and statutory requirements.

Provides public presentation of the finding from the National Core Indicator.

Responsible for the development and implementation of ombudsmen activities for the Division to be able to provide timely investigation, follow-up and remediation of complaints to individuals with Mental Retardation/Developmental Disabilities. Demonstrating Division's willingness to improve supports and services.

Collect relevant data on ombudsmen incidents to comply report to be analyzed by Division's key management staff to identify areas needing improvement to better serve individuals with Mental Retardation/Developmentally Disabled.

Develops standards of performance for outcome-based service delivery.

Develops training curriculum to ensure standards of performances are met.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DEVELOPMENTAL DISABILITIES DIVISION
DISABILITY SUPPORTS BRANCH

FUNCTIONAL STATEMENT

Community Supports Unit (CSU)

Coordinates activities to meet Act 160/SLH 2002, mandates for a neurotrauma system, which include but is not limited to: information & referral, eligibility determination, registry, self-advocacy, and community education.

Responsible for the maintenance of Division's central client medical records (filing, storage, & retrieval).

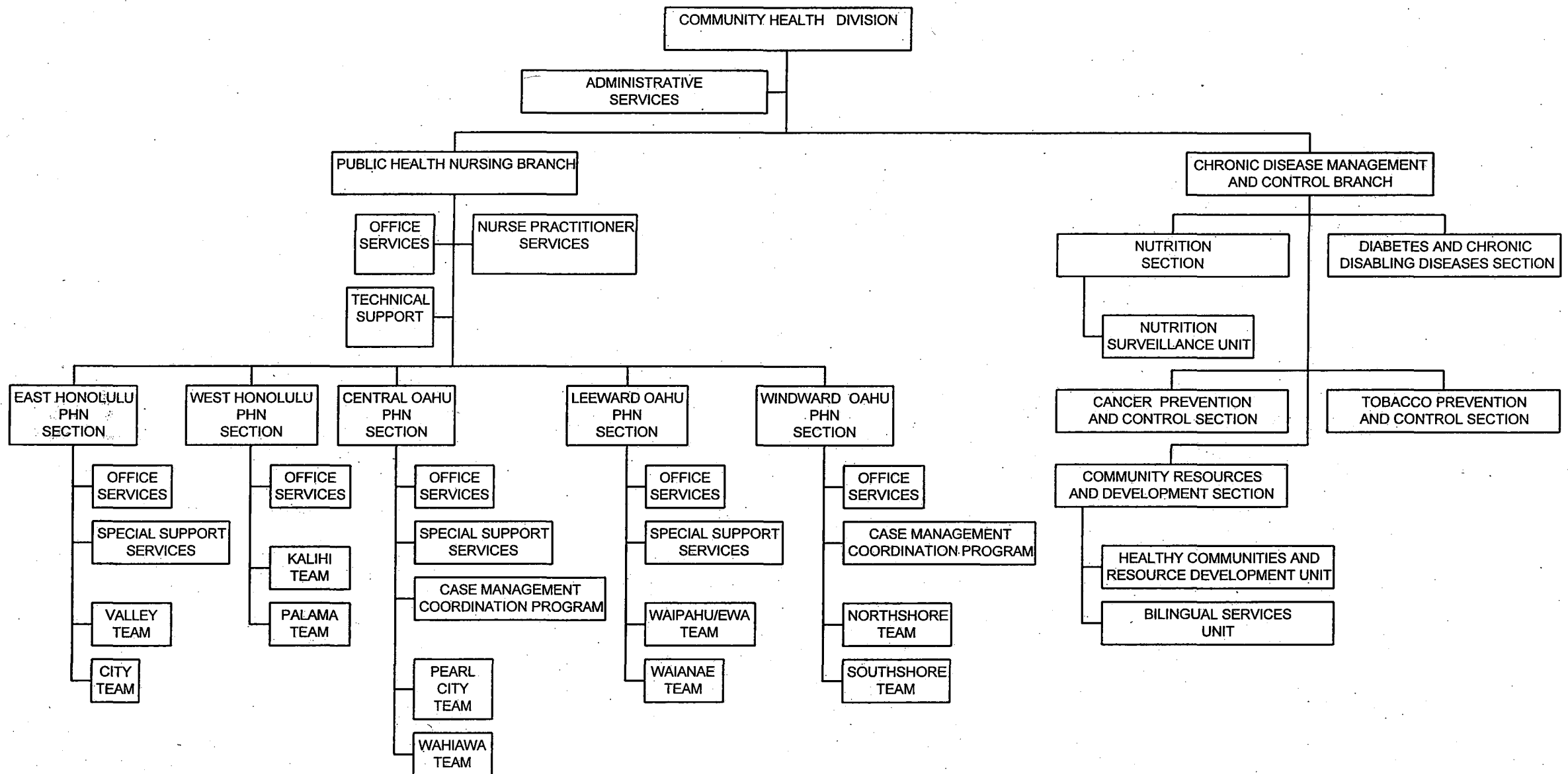
Maintains longitudinal follow-up and research on individuals discharged from Waimano to evaluate the impact of the institution's closure. To accurately identify incidence, prevalence and demographic data for program and legislative reports.

Coordinate the Neurotrauma registry.

Provide support and work with provider community and third party payers to seek insurance and Medicare/Medicaid coverage on needed health and long-term services.

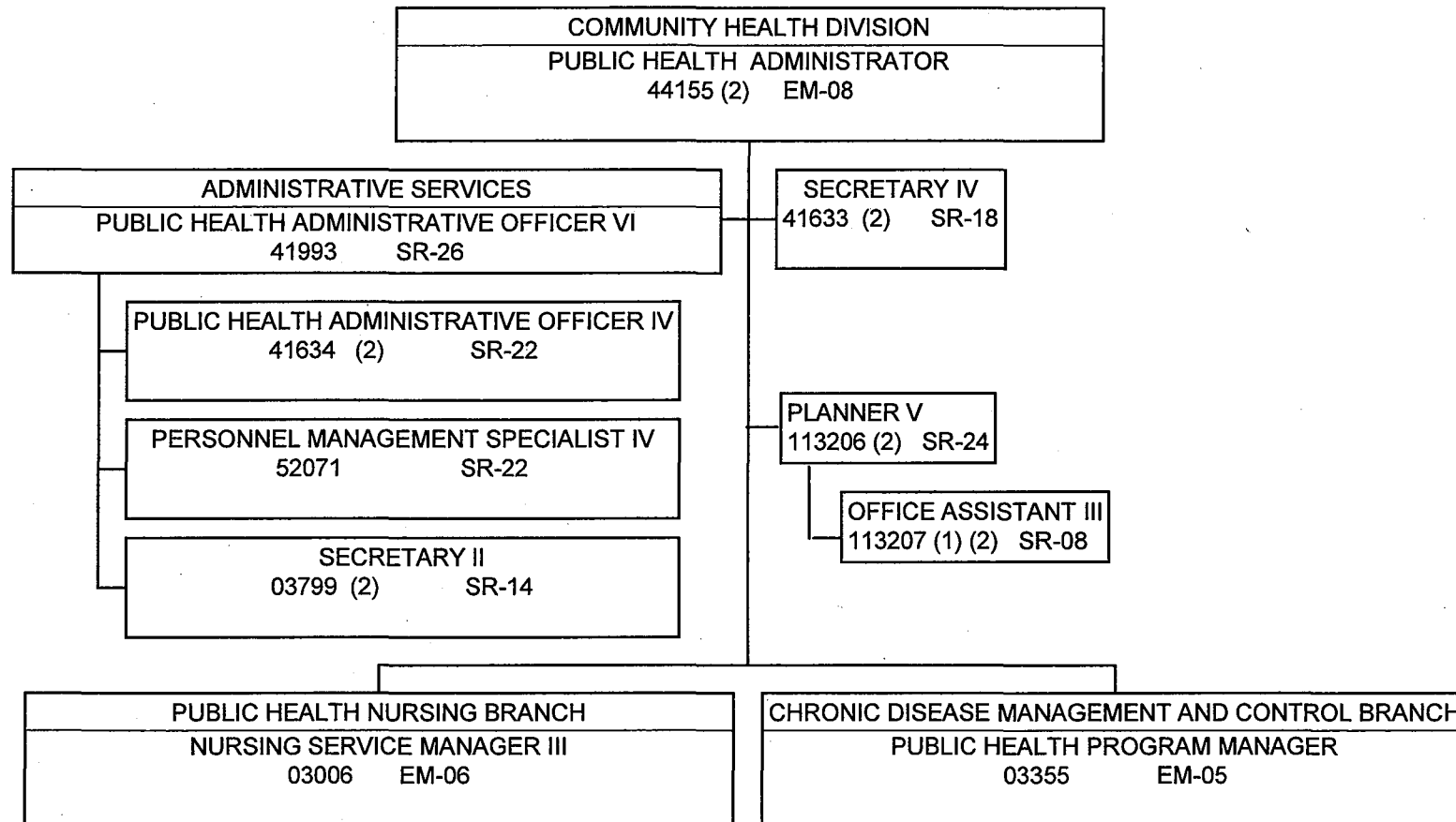
Development of self-advocacy for both disabled population to provide them with sense of empowerment to pursue individual supports and breakdown barriers to services.

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNITY HEALTH DIVISION

POSITION ORGANIZATION CHART



(1) TEMPORARY, NTE 6/30/11.
 (2) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNITY HEALTH DIVISION
 PUBLIC HEALTH NURSING BRANCH

POSITION ORGANIZATION CHART

PUBLIC HEALTH NURSING BRANCH
 NURSING SERVICE MANAGER III
 03006 EM-06

OFFICE SERVICES
 SECRETARY III
 03029 SR-16

OFFICE ASSISTANT IV
 110726 SR-10

OFFICE ASSISTANT III
 118353 (2) SR-08

ACCOUNT CLERK III
 23535 (2) SR-11

NURSE PRACTITIONER SERVICES
 REGISTERED NURSE V
 03794, 04138, 04924 SR-24

QUALITY ASSURANCE/TECHNICAL SUPPORT
 REGISTERED NURSE VI
 21847 SR-26

REGISTERED NURSE V
 117852 (1) (2) SR-24

EAST HONOLULU PHN SECTION
 REGISTERED NURSE VI
 03010 SR-26

WEST HONOLULU PHN SECTION
 REGISTERED NURSE VI
 12114 SR-26

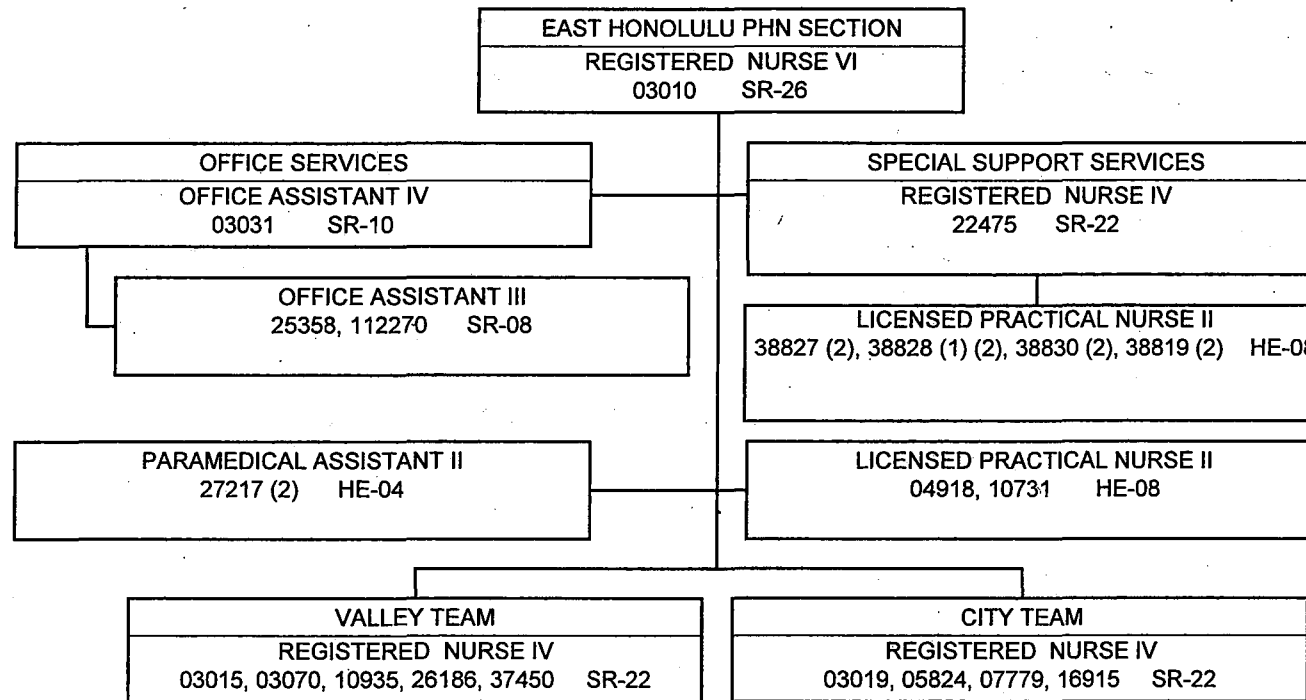
CENTRAL OAHU PHN SECTION
 REGISTERED NURSE VI
 19256 SR-26

LEEWARD OAHU PHN SECTION
 REGISTERED NURSE VI
 03008 SR-26

WINDWARD OAHU PHN SECTION
 REGISTERED NURSE VI
 03805 SR-26

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNITY HEALTH DIVISION
 PUBLIC HEALTH NURSING BRANCH
 EAST HONOLULU PHN SECTION

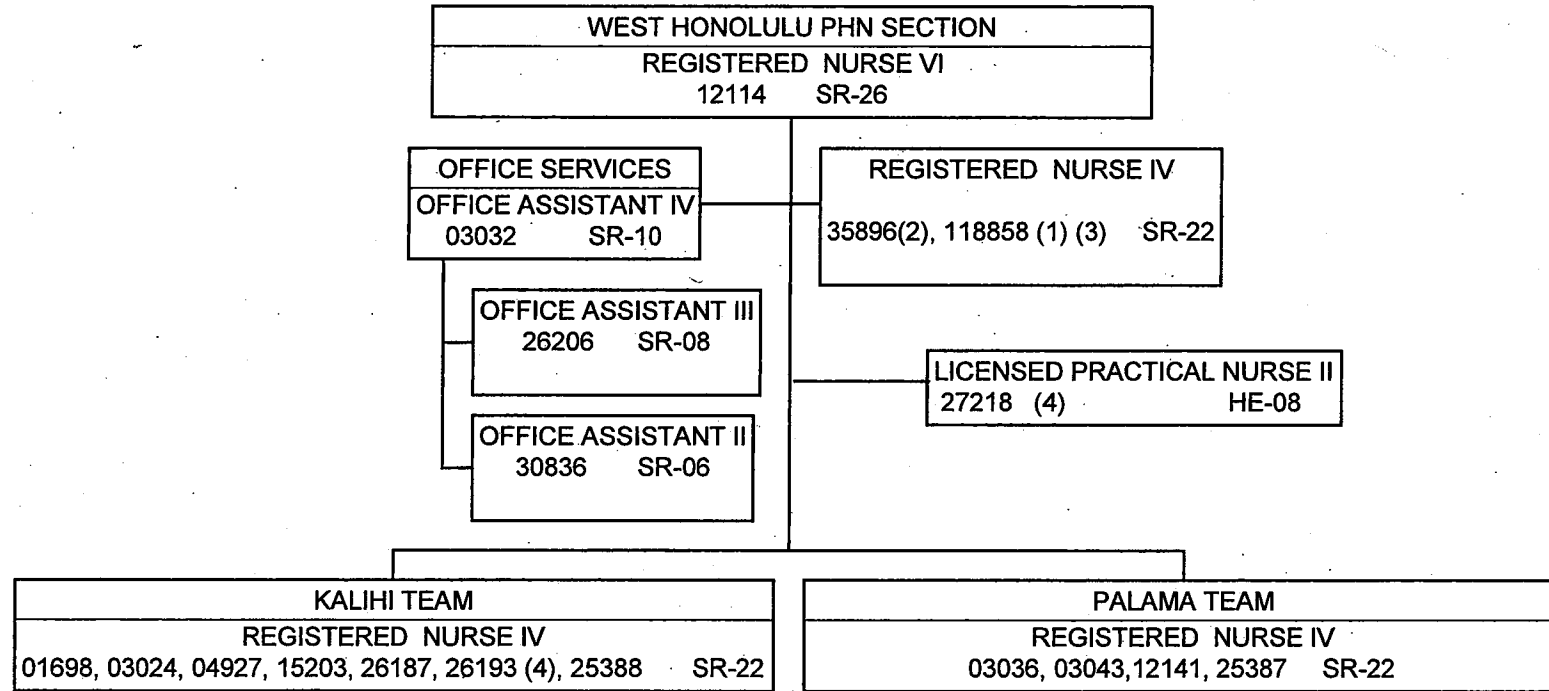
POSITION ORGANIZATION CHART



(1) .875 FTE PER ACT 158/08, EFFECTIVE 7/1/08.
 (2) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNITY HEALTH DIVISION
 PUBLIC HEALTH NURSING BRANCH
 WEST HONOLULU PHN SECTION

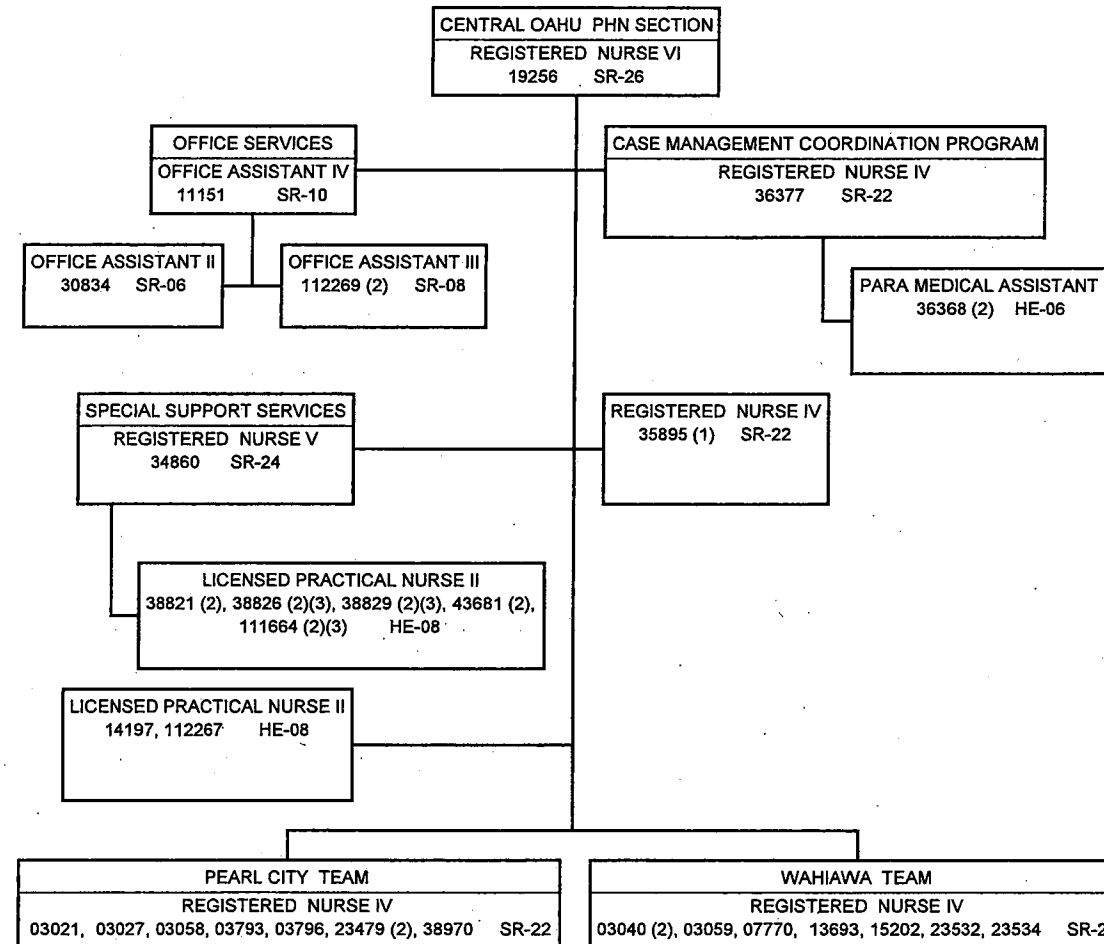
POSITION ORGANIZATION CHART



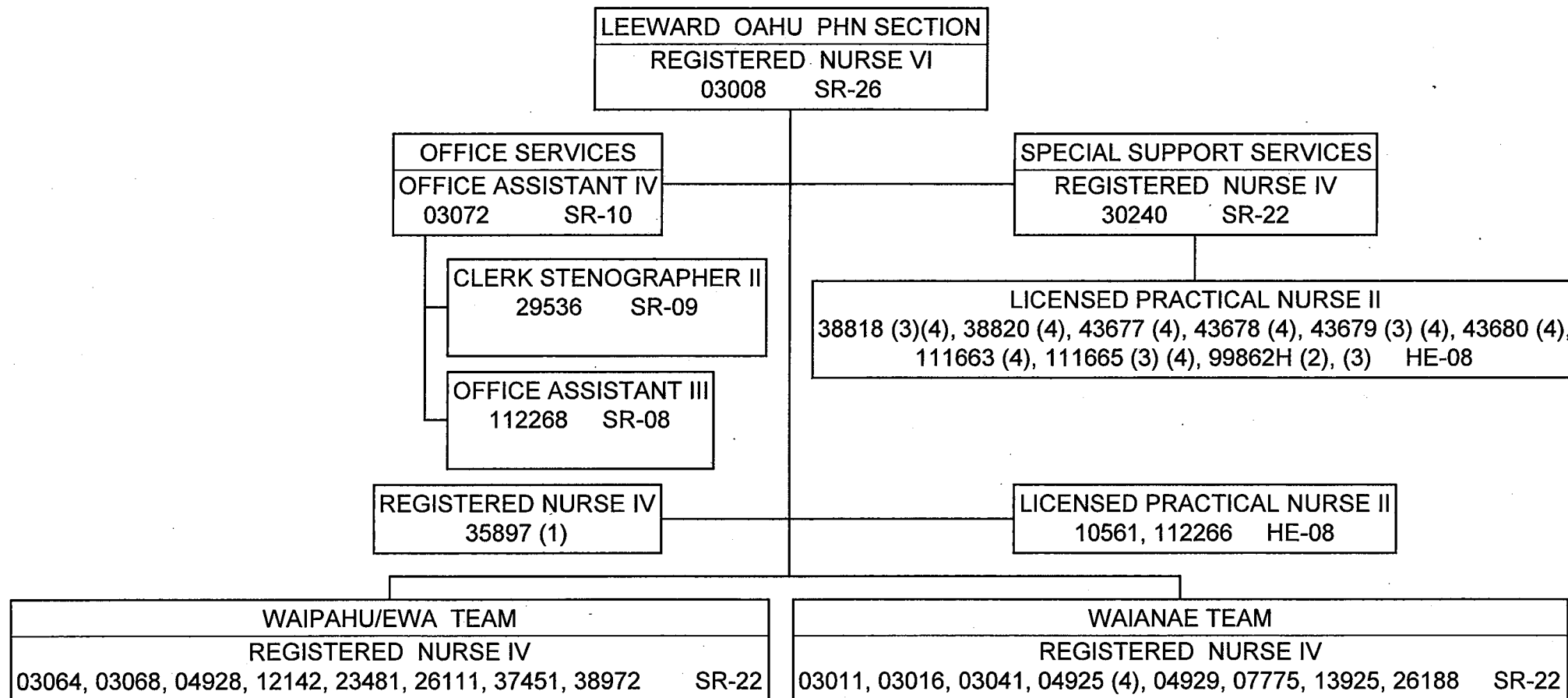
- (1) WORK TRANSITION CENTER.
(MOF: U FROM DOE)
- (2) HANSEN'S DISEASE, HTH 100/DE..
- (3) TEMPORARY NTE 6/30/11.
- (4) ABOLISHED.

JUN 30 2010

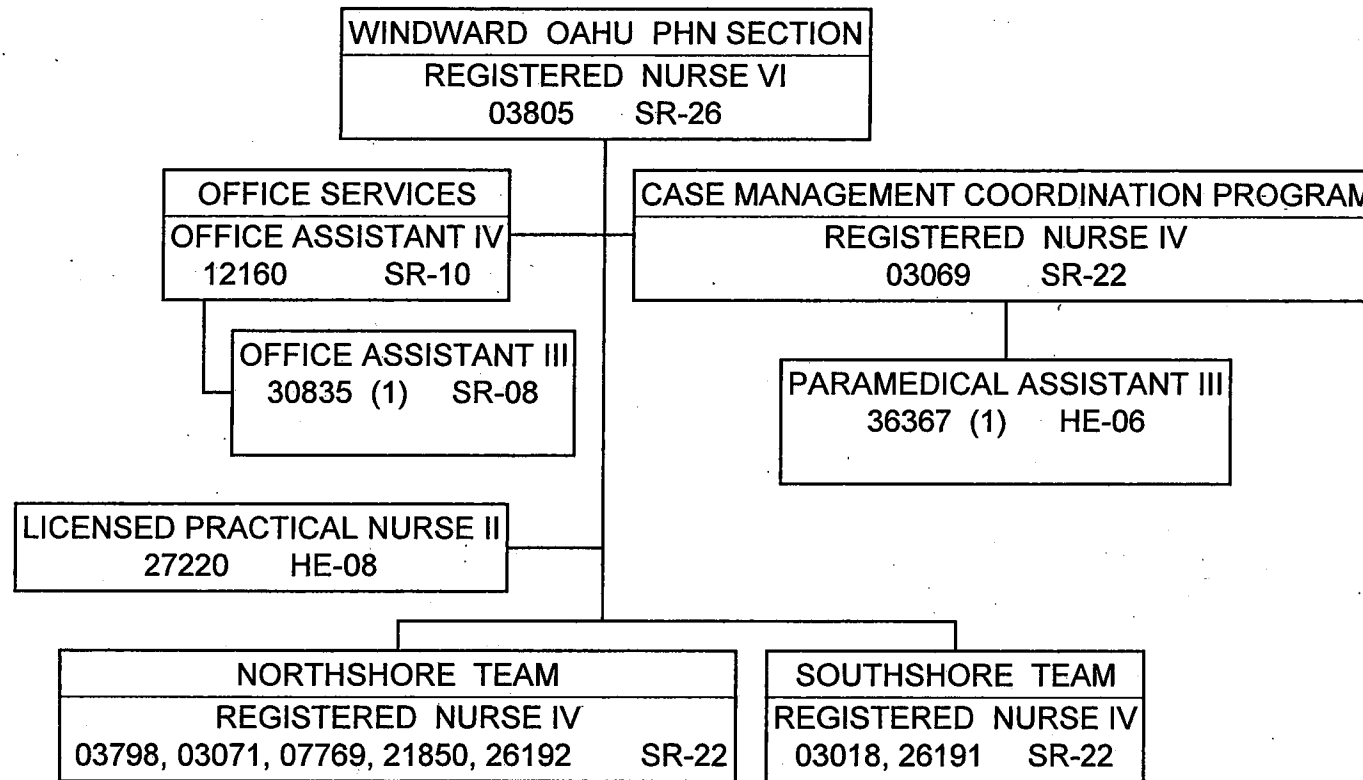
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNITY HEALTH DIVISION
 PUBLIC HEALTH NURSING BRANCH
 CENTRAL OAHU PHN SECTION
 POSITION ORGANIZATION CHART



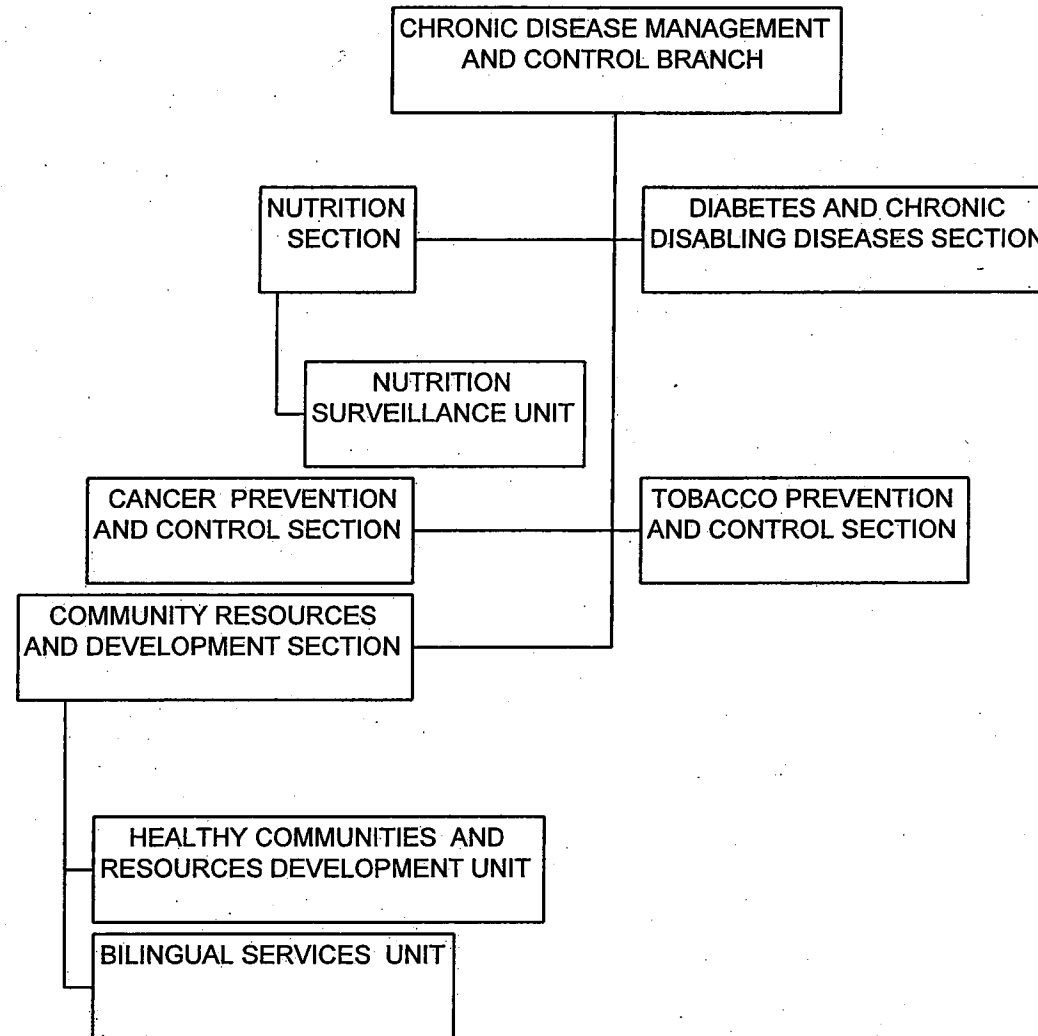
(1) HANSEN'S DISEASE, HTH 100/DE.
 (2) ABOLISHED.
 (3) .875 FTE PER ACT 158/2008, EFFECTIVE 7/1/08.



(1) HANSEN'S DISEASE, HTH 100/DE.
 (2) TO BE ESTABLISHED.
 (3) .875 FTE PER ACT 158/2008, EFFECTIVE 7/1/08.
 (4) ABOLISHED.

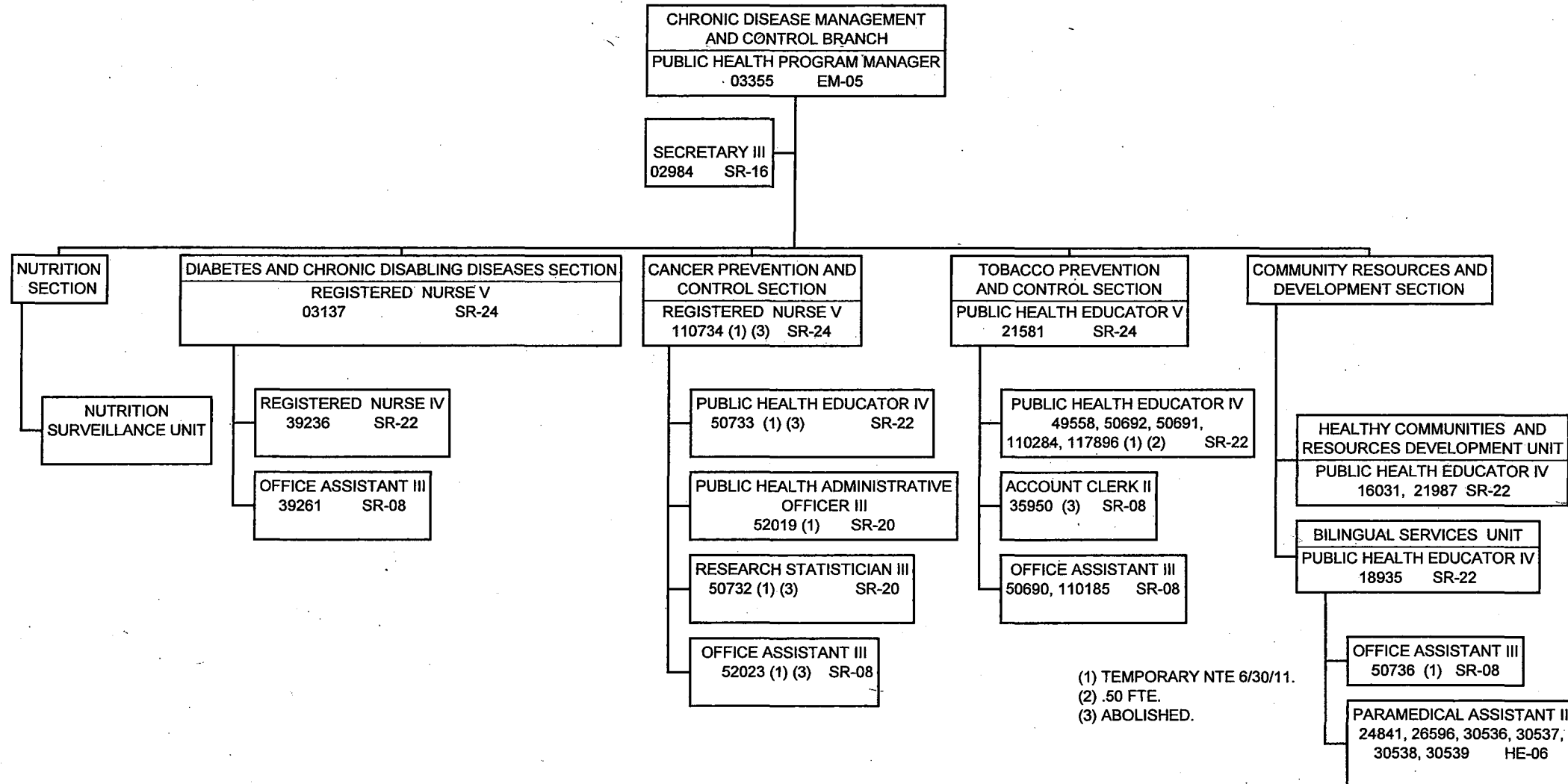


(1) ABOLISHED.



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNITY HEALTH DIVISION
 CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH

POSITION ORGANIZATION CHART



(1) TEMPORARY NTE 6/30/11.
 (2) .50 FTE.
 (3) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION

FUNCTIONAL STATEMENT

The Community Health Division administers community based programs which plan, provide, promote and coordinate health intervention services and support for at risk families, populations and communities who are most likely to experience unhealthy outcomes. The Division is also responsible for nursing supervision and oversight/intervention in the public schools.

By targeting specific community needs, the Division is able to attain healthier outcomes for all populations by utilizing the resources of the Public Health Nursing and Chronic Disease Management and Control Branches. The Branches provide services and support through community partnerships which foster ownership/empowerment of the process and develop solutions for major health issues identified by the community. The Division also addresses issues such as long term care and care coordination by enlisting a cadre of volunteers to enhance limited personnel resources; and develops initiatives which coordinate and challenge the status quo of programs. Finally, the Division is responsible for the overall planning and coordination of all programs carried out by the Public Health Nursing Branch and the Chronic Disease Management and Control Branch.

Administrative Services

- Provides administrative services by initiating and implementing administrative policies and procedures, which are essential to achieve the objectives of all programs assigned to the Division.
- Provides direction and assistance to all organizational segments of the Division in the areas of budget, financing, personnel, planning and logistical services.
- Monitors the processing of requisitions, and assists line and staff personnel with purchase orders, invoices, and payments as needed.
- Coordinates and monitors reports of worker's compensation and works with the programs in the maintenance of the required records.
- Processes contracts, grants, purchase of service agreements and assists programs in monitoring contracts negotiated by the division.
- Initiates and negotiates inter and intra agency and contractual agreements with public and private organizations.
- Coordinates and processes personnel transactions through the Department of Health Personnel Office.
- Oversees administration of collective bargaining agreements, and interpretation of agreement language as it applies to problem situations.
- Deals with union and employees in individual and class grievances at the first and second steps. Conducts research and investigates grievances.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION
PUBLIC HEALTH NURSING BRANCH

FUNCTIONAL STATEMENT

Public Health Nursing (PHN) is a generalized, multifaceted program which strives for optimum health of the population through the administration and delivery of nursing services to the community which includes the schools, families and individuals. The nature of the practice is general, comprehensive, coordinated and continuous. The work setting is in the home, clinic, neighborhood/health center, day/family care center, and adult residential care home, preschool, school, office and work site. Disease prevention, health promotion, health maintenance, health care are utilized in a total approach to the provision of services to the at-risk individual, families, groups, and communities. The program also recognizes that empowerment of families and communities fosters ownership and better health outcomes for people.

Public Health Nursing Branch (PHNB) has statewide responsibility for program planning, program development, budgeting, implementation of program plans, monitoring, evaluation, documentation and standard setting.

The PHNB works collaboratively with the DOH and community medical and interdisciplinary programs in planning and coordinating provision of nursing intervention services, statewide, in addressing public health issues such as response to disaster, epidemics, biologic threats, control of communicable diseases, immunization strategies, and care coordination services to at risk populations. Appropriate nursing services are provided based on individual/family needs through health assessment, development and implementation of a treatment plan, case management/coordination, screening tests, health teaching/education/training on self-care responsibilities, health counseling guidance, referral and follow-up. There is no charge for nursing services rendered.

The Branch actively administers and/or implements projects, which addresses health and nursing need of aggregate groups in the community. Examples are: Case Management Coordination Program for Frail Elderly, 0-3 Early Intervention Services, EPSDT Medically Fragile Case Management Services, etc.

Office Services

Provides secretarial and clerical support to the Branch.

Nurse Practitioner Services

- Provides consultation to Public Health Nurses to enhance community Based management regarding:
 - specific intervention methods/therapeutic approaches.
 - modification/recommendation of family care plan.
- Utilizes various skill building strategies to enhance the practice of the nurses through role modeling, preceptoring role-playing, other clinical activities, and working with communities in demonstrating their expertise and leadership functions as appropriate.
- Develops and/or applies hypothesis or theories to conduct studies about nursing interventions and techniques with the most challenged client/family.
- Investigates and researches problems relevant to public health nursing theory and practice.
- Works in partnership with at risk communities based on their skills and knowledge to foster cooperation, coordination and collaboration among the community, the division and other department programs. Partnerships with at risk communities can also be to facilitate creative strategies, which enhance the community capacity building.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION
PUBLIC HEALTH NURSING BRANCH

FUNCTIONAL STATEMENT

Quality Assurance/Technical Support

- Responsible for PHNB staff development and training programs in collaboration with the Nurse Practitioner Section
- Provide liaison to the schools regarding preventive health issues integrated with medical issues that impact on students in public schools.
- Coordinate services to native Hawaiians with PHNB.
- Assists Branch Chief with program planning, implementation, quality assurance/improvement and evaluation of PHNB service delivery.
- Provide the technical support to PHNB Sections, statewide, related to compliance with timeline and Individual Family Support Plan (IFSP) indicators as required by IDEA, Part C.
- Provide the oversight for the Quality Assurance/Continuous Monitoring System to assure compliance with IDEA, Part C regulations, which includes review of the qualitative and quantitative data in the provision of early intervention services.

East Honolulu/West Honolulu/Central Oahu/Leeward Oahu/Windward Oahu PHN Sections

Major nursing functions are:

- Respond to disasters and public health outbreaks of communicable diseases, biologic threats, etc.
- Organizes and operates public health clinics/activities in support of the DOH mission, public health concerns and mandated programs.
- Works with the schools to identify students who are at risk for compromised health outcomes through consultative services, and to assure access to/and or receipt of appropriate health services.
- Provides clinical oversight to School Health Aids located in each public school as delineated in the Memorandum of Agreement (June 22, 2007) between the DOE and the DOH.
- Provides care coordination services to at risk infants, children, elderly in addressing the medical, nursing, clinical services, social, educational, and other needs to benefit individuals and families.
- Serves as a patient/family/community advocate in matters relating to health and nursing.
- Works in partnership with individuals/families to do health assessments, to develop, implement and evaluate plans of care to meet identified health needs.
- Collaborates with other health professionals/community resources, as appropriate, in developing and implementing care plans. Evaluates the effectiveness of the care plan, monitors care, and modifies plan accordingly.
- Works closely in partnership with communities to improve overall health status through creative strategies.
- Participates in research activities to improve the standards of care for specific populations.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION
PUBLIC HEALTH NURSING BRANCH

FUNCTIONAL STATEMENT

Valley and City Teams/Kalihi and Palama Teams/Pearl City and Wahiawa Teams/Waipahu/Ewa and Waianae Teams/North Shore and South Shore Teams

- Provides the clinical oversight, as delineated in the Memorandum of Understanding (June 22, 2207) between the DOE and the DOH, to health aids, who provide the injury care, first aid, administration of medications, and basic preventive health teaching to students in the public schools.
- Provides nursing services to at risk, targeted individuals, families and communities in collaboration with medical/health professionals and community resources.
- Provides nursing services in disaster, outbreaks of communicable diseases to include public health clinics and other activities in support of public health issues mandates and DOH mission.

Office Services for East Honolulu/West Honolulu/Central Oahu/Leeward Oahu/Windward Oahu PHN Sections

- Provides secretarial services and clerical support to each PHN Section.

Special Support Services for East Honolulu/Central Oahu/Leeward Oahu PHN Sections

- Administers the specialized health care procedures or skilled nursing services to eligible special needs students in public schools under IDEA, Part B and 504 Rehabilitation Act.
- Assures appropriate staffing pattern and assignments of staff for provision of mandated skilled nursing services to eligible special needs students, under IDEA Part B and 504 Rehabilitation Act in the public school settings.
- Provides the care coordination services that address the medical, nursing, and other services to complement the services in the educational plan for optimum learning for eligible special needs students requiring specialized health care procedures.
- Works in partnership with individuals/families to do assessments, develop, implement, and evaluate care plans to assure provision of safe nursing care based on the unique needs of the child.

Case Management Coordination Program for Central Oahu and Windward Oahu PHN Sections

- Provides case management services to the frail, vulnerable elderly and supportive services to caregivers to prevent burnout and to maintain the frail elder in the community.
- Collaborates with other community agencies involved with the elder and family for coordinated services and minimizing duplication of services.
- Supervises the Para-Medical Assistant III, who provides the outreach and supportive services to the elder and caregiver and reports unusual situations to the Registered Professional Nurse.
- Facilitates inter-disciplinary team meetings in addressing specific issues/barriers that impact on frail vulnerable elderly and advocates for this population.

JUN 30 2010

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION
CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH

FUNCTIONAL STATEMENT

Combines and directs the scientific and clinical expertise of the Department of Health toward managing and controlling the financial and human costs of disease through the development and implementation of programs. Identifies, targets and reduces risk factors through the Nutrition Section, the Diabetes and Chronic Disabling Diseases Section, the Tobacco Prevention and Control Section, the Cancer Prevention and Control Section, and the Community Resources and Development Section.

Enables and encourages communities to increase awareness and build capacities to address the preexisting socio-economic conditions, risk factors and health issues that affect their health status. Seeks and procures federal and private funding for disease control and innovative health service programs. Promotes medical and clinical standards; and establishes guidelines and protocols that reflect the newest and best practices in disease control for statewide implementation.

Develops and implements health and disease surveillance programs and surveys, related to the burden of chronic diseases. Prepares data and surveillance reports to include the relationship between the disease burden and risk and protective factors. These systems assess and identify dominant risk factors for non-communicable diseases within various age groups, socio-economic communities and ethnic populations.

Develops and implements disease control programs and identifies the risks that will lower the financial and human costs of non-communicable diseases such as cancer, diabetes, cardiovascular, and obesity. It further lowers morbidity and mortality by developing and implementing strategies, interventions, community resources, data collection and surveillance, and clinical and therapeutic management protocols to enforce federal guidelines for treatment standards. By maximizing community assets, the Branch conserves Department of Health resources and reduces the demand for services for chronic illnesses and disease.

Develops and implements initiatives designed for Hawaii's multi-ethnic, multi-cultural and socio-economically diverse populations, with particular attention to the non-English speaking populations.

Provides administrative, clinical or medical, technical, planning and quality assurance oversight to the Branch programs and community health agencies.

Develops, monitors and controls the Branch fiscal, personnel and administrative policies and procedures in accordance with Division, Department, State and Federal guidelines.

Assists the Department and Branch programs in monitoring "limited term and special projects" related to chronic illnesses, such as end-stage renal disease, hemophilia and lupus.

Provides leadership in policy development and clinical standard setting for state-wide disease management and control programs such as Breast and Cervical Cancer and Diabetes.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION
CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH

FUNCTIONAL STATEMENT

NUTRITION SECTION

Serves as the primary source of research and surveillance activity for the Branch.

Identifies and quantifies environmental, community and individual factors that increase the risk of developing diseases.

Nutrition Surveillance Unit

Provides technical and analytical skills to collect, monitor and analyze health status and related data to determine the health needs, risk factors and epidemiological data of population groups and communities throughout the state.

Identifies program needs, monitors program progress and develops health status data for the Branch and community health programs.

Conducts surveillance of populations at high risk for developing chronic health conditions.

DIABETES AND CHRONIC DISABLING DISEASES SECTION

Creates a statewide data collection and tracking system for diabetes and other chronic diseases.

Establishes private and public partnerships to work with the Department of Health and other agencies to track the incidence and prevalence, as well as the treatment and prevention services for diabetes and other chronic diseases.

Develops awareness of the methods, interventions, and factors to control chronic disease, based on health status and needs data, which can reduce the risk of diabetes and other chronic diseases.

Collects and analyzes health information and data related to diabetes and other chronic diseases to identify disease-related risk factors which are utilized for control and management program planning activities within the Branch and the community.

Provides technical assistance to develop and implement a clinic-level tracking system for diabetes care as a means for controlling and managing diabetes statewide.

Works with community health agency data systems, the Department of Health and other agencies to track the treatment and prevention of diabetes and other chronic disabling diseases.

Establishes private and public partnerships for tracking the treatment and control of diabetes and other chronic disabling diseases.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION
CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH

FUNCTIONAL STATEMENT

Conducts surveillance of populations at high risk for developing these health conditions.

Focuses on intervention, awareness, education and control of the diseases based on health status and needs data and information.

Focuses research and programmatic energies of the Branch on the hard-to-reach recent immigrant, rural and disparate populations who are at high risk for developing chronic health conditions.

Optimizes community health resource management in response to recommendations based on data, surveillance and analyses.

Provides clinical, medical and technical assistance to state and community-based health care services; advocates for compliance with federal and industry standards by applying state-of-the-art protocols, guidance and regulations.

Reduces high disease rates and consequently, state health resource expenditures by identifying, monitoring, and reducing health risk behaviors and environmental factors among population subgroups.

Creates innovative, ethnically and culturally appropriate interventions, materials and approaches to risk reduction among high-risk populations.

Provides technical assistance and training to community health workers, teachers, coalitions, and other groups who educate communities about the dangers and health risks associated with chronic disease.

TOBACCO PREVENTION AND CONTROL SECTION

Reduces tobacco consumption and the exposure to environmental tobacco smoke due to tobacco's direct link to cancer, heart disease, arteriosclerosis and pulmonary disease.

Utilizes educational programs, awareness campaigns, and the enactment and enforcement of government policies, regulations and statutes to reduce tobacco consumption and the exposure to environmental tobacco smoke.

Compiles demographic characteristics such as ethnicity, age, citizenship status, income, etc. and assesses cigarette smoking, tobacco use and prevalence rates of the state's diverse populations.

Develops coalitions on each island utilizing the health data and information to implement prevention programs, awareness campaigns, and educational training within specific population groups.

Conducts surveillance of populations at high risk for developing chronic health conditions.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION
CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH

FUNCTIONAL STATEMENT

Creates innovative, culturally appropriate and population-focused educational interventions, materials, approaches and strategies to reduce the prevalence and risks among populations at highest risk for cigarette smoking and tobacco use.

Provides technical assistance and training to community health workers, teachers, coalitions and others who work to educate communities about the dangers and health risks associated with cigarette smoking and tobacco use.

Keeps current on laws, regulations and policies related to cigarette control and prevention.

Advocates for the statewide enactment of regulations, policies and laws pertaining to the control and prevention of tobacco use.

CANCER PREVENTION AND CONTROL SECTION

Creates innovative, culturally appropriate interventions, materials, approaches and strategies to reduce the prevalence of cancer within the populations at highest risk for the disease.

Keeps abreast of current laws, regulations and policies related to cancer treatment, control and prevention.

Presents education and awareness campaigns; and utilizes demographic and health statistics to target specific populations and groups which are at the greatest risk for developing the disease.

Implements strategies and interventions, as well as awareness campaigns and programs that reduce the risk of developing cancer appropriate for the ethnic and cultural diversities of the community.

Promotes scientific and medical protocols, guidelines and care standards for cancer prevention, control and treatment.

Provides technical assistance to community health and medical centers to collaborate on the implementation of cancer control strategies, interventions and programs that focus on the control and management of morbidity and mortality.

COMMUNITY RESOURCES AND DEVELOPMENT SECTION

Comprised of the Healthy Communities and Resources Development Unit and the Bilingual Services Unit.

Works within communities to heighten awareness of the existing status, risks and environmental factors that affect the health and well being of the community.

Cultivates collaboration and coordination linkages between community groups, agencies and opinion leaders to address the prevention and control of chronic diseases and their associated risk factors.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNITY HEALTH DIVISION
CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH

FUNCTIONAL STATEMENT

Stimulates interest and concern within the community about the risk factors and health threats of environmental factors and lifestyle choices that result in disease and unhealthy outcomes.

Establishes bridges among community organizations, such as service and non-profit organizations, churches, community coalitions and health agencies to generate cooperation and collaboration with health promotion and education.

Healthy Communities and Resources Development Unit

Serves as the health liaison between community leaders, agencies and a variety of other Department of Health staff and programs.

Maintains up-to-date information regarding community concerns related to chronic diseases and their associated risk factors and provide health information on these factors to other department programs and community agencies.

Assesses the need and coordinates the delivery of Branch and Branch-sponsored technical assistance to local level health service providers, opinion leaders and community organizations.

Optimizes the state's limited clinical health resources by building community partnerships and identifying unused, or underutilized community resources.

Seeks innovative service programs to meet a myriad of health needs and challenges of individuals, populations and communities.

Bilingual Services Unit

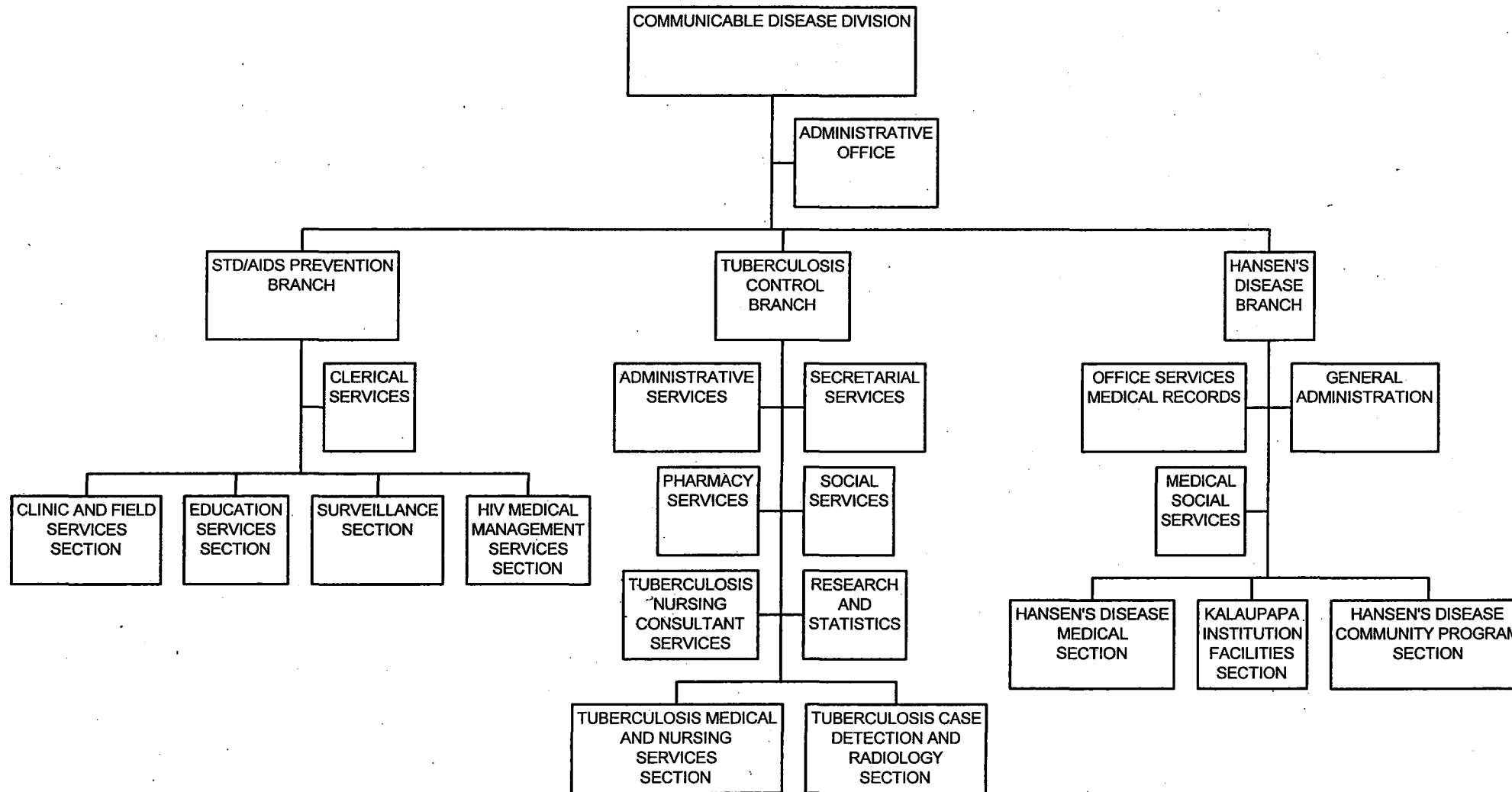
Provides interpretive services for minority, immigrant and non-English and limited-English speaking population groups.

Assures access to, and understanding of, health promotion, prevention, education and health services.

Interprets for and educates individuals, families and groups on preventive health measures and strategies, health resources within the community and State health regulations and requirements.

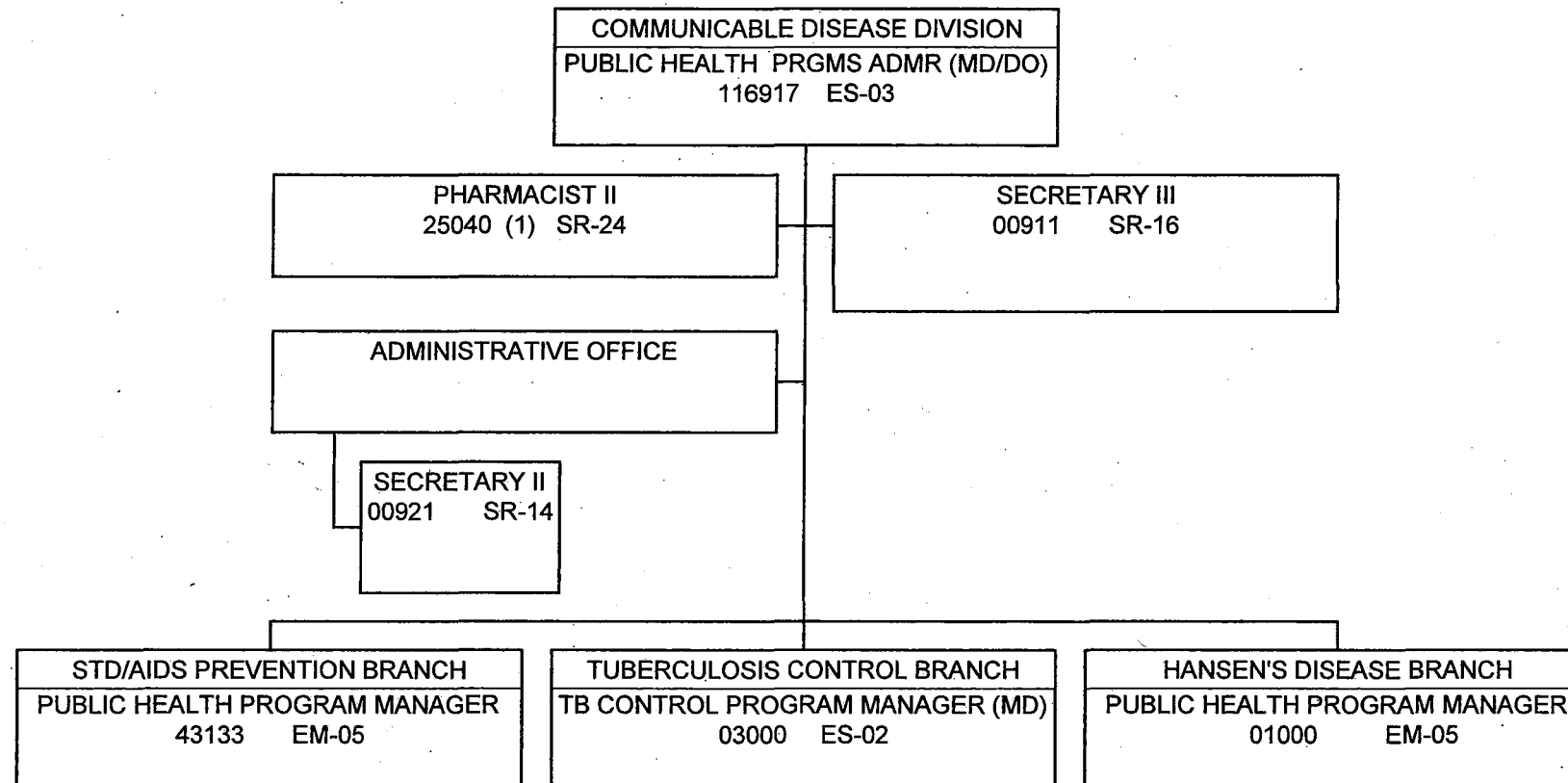
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNICABLE DISEASE DIVISION

ORGANIZATION CHART

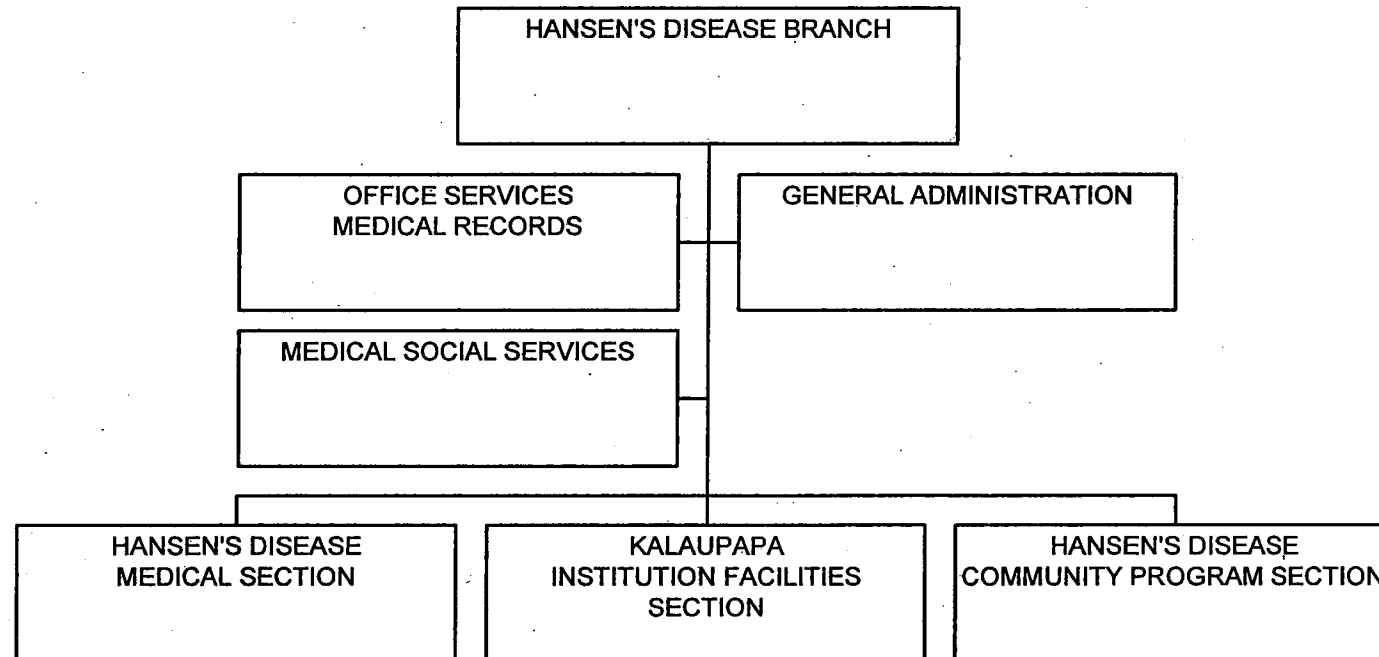


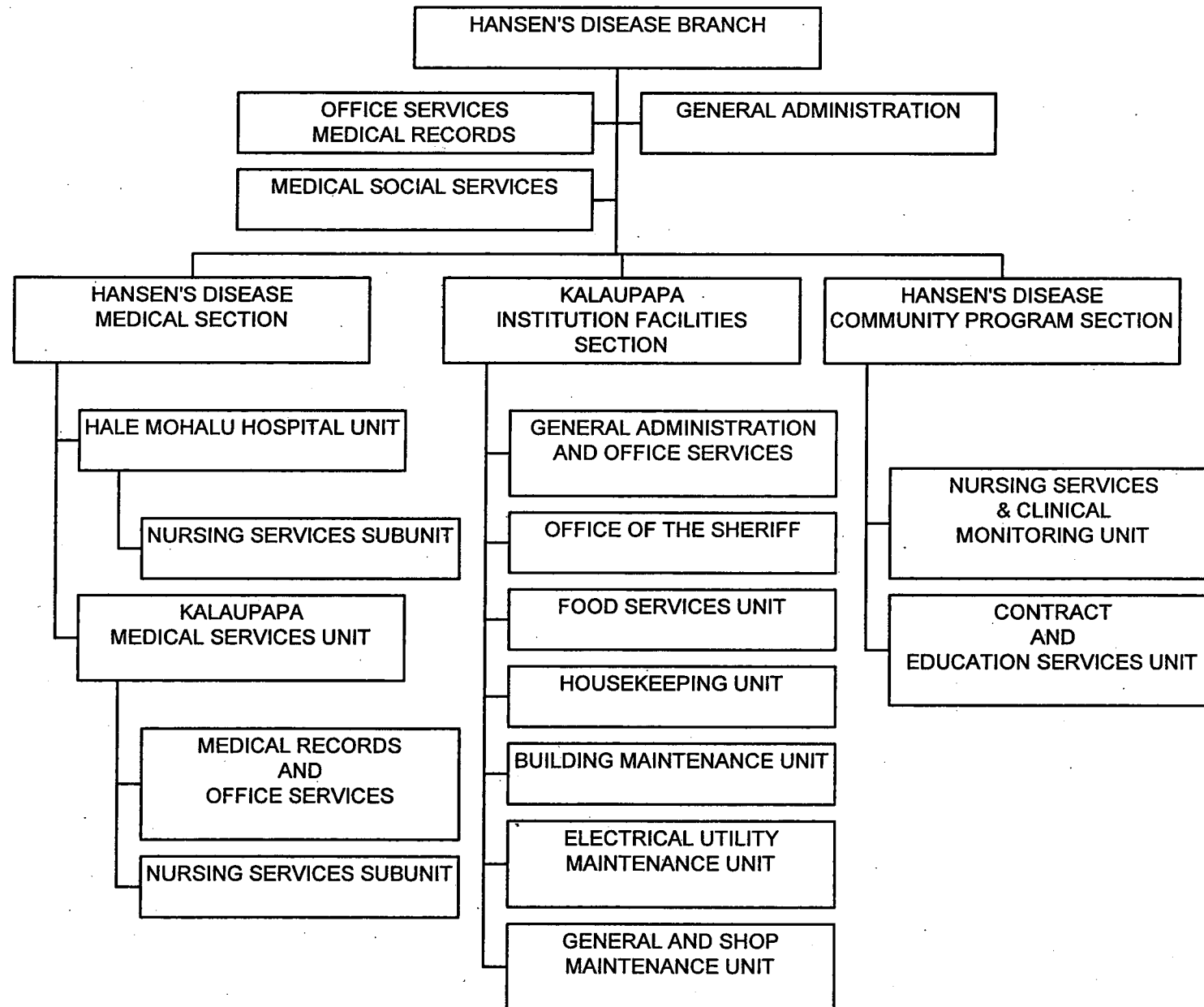
STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION

POSITION ORGANIZATION CHART



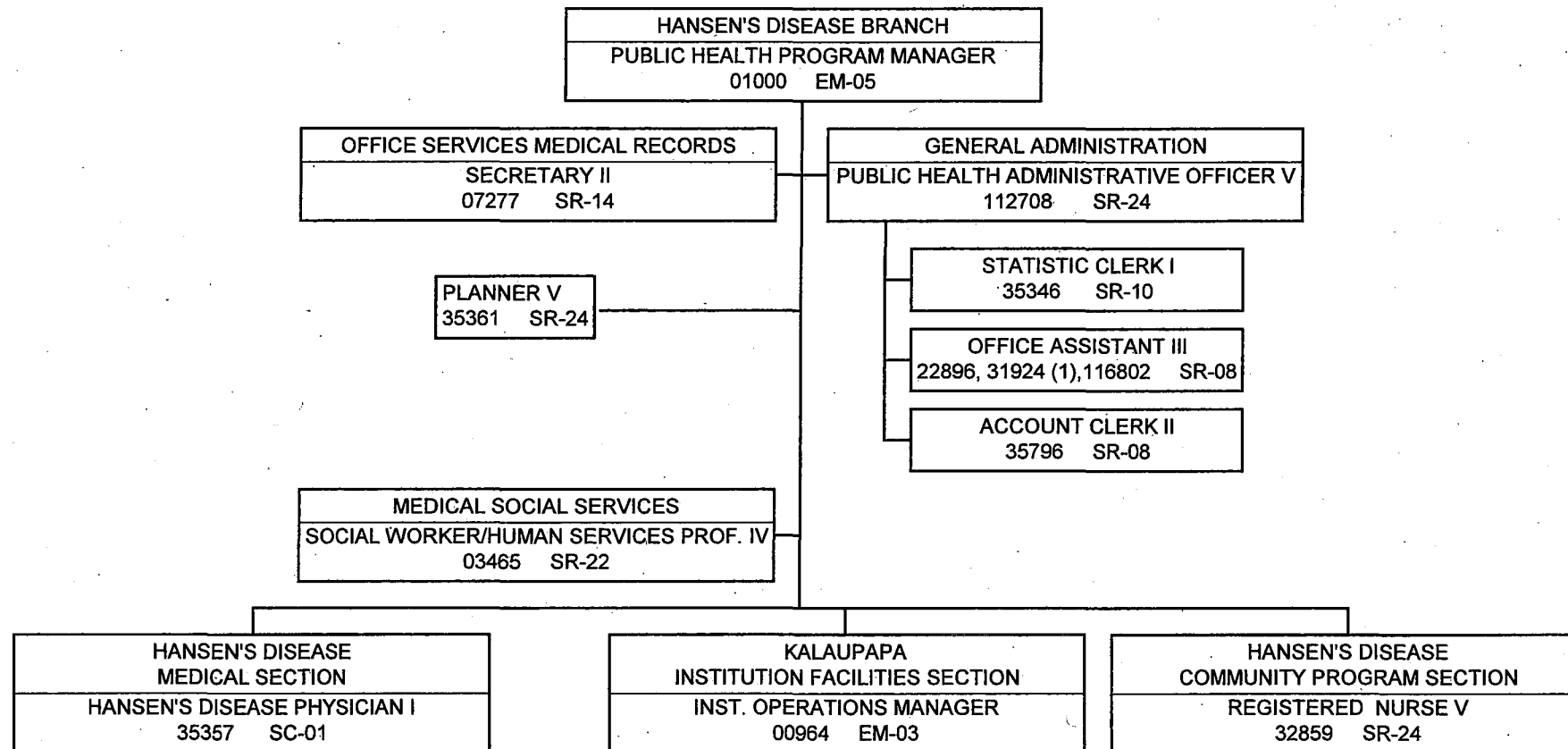
(1) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.





STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNICABLE DISEASE DIVISION
 HANSEN'S DISEASE BRANCH

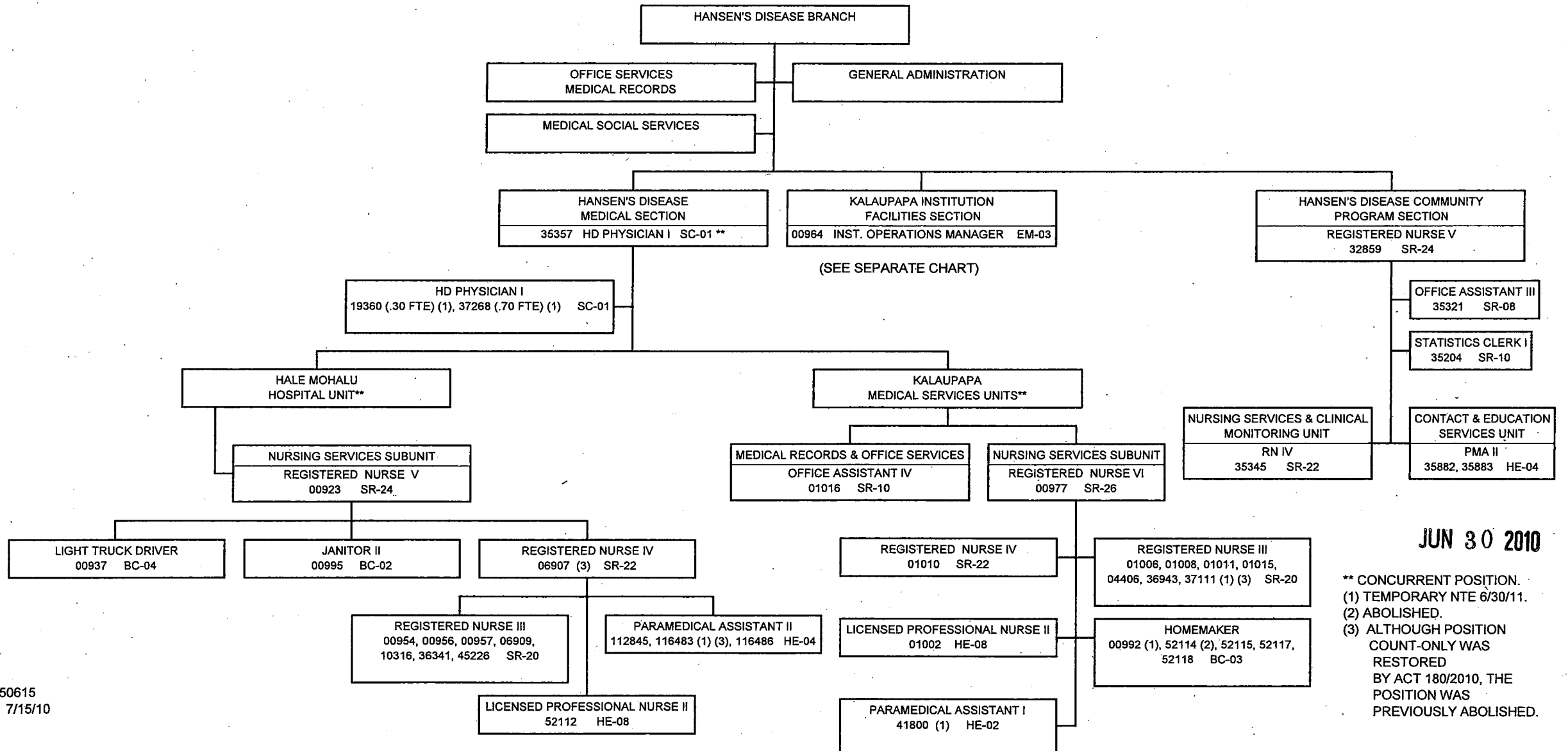
POSITION ORGANIZATION CHART



(1) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNICABLE DISEASE DIVISION
 HANSEN'S DISEASE BRANCH
 HANSEN'S DISEASE TREATMENT, CARE & REHAB SVCS SECTION
 HANSEN'S DISEASE COMMUNITY PROGRAM SECTION

POSITION ORGANIZATION CHART

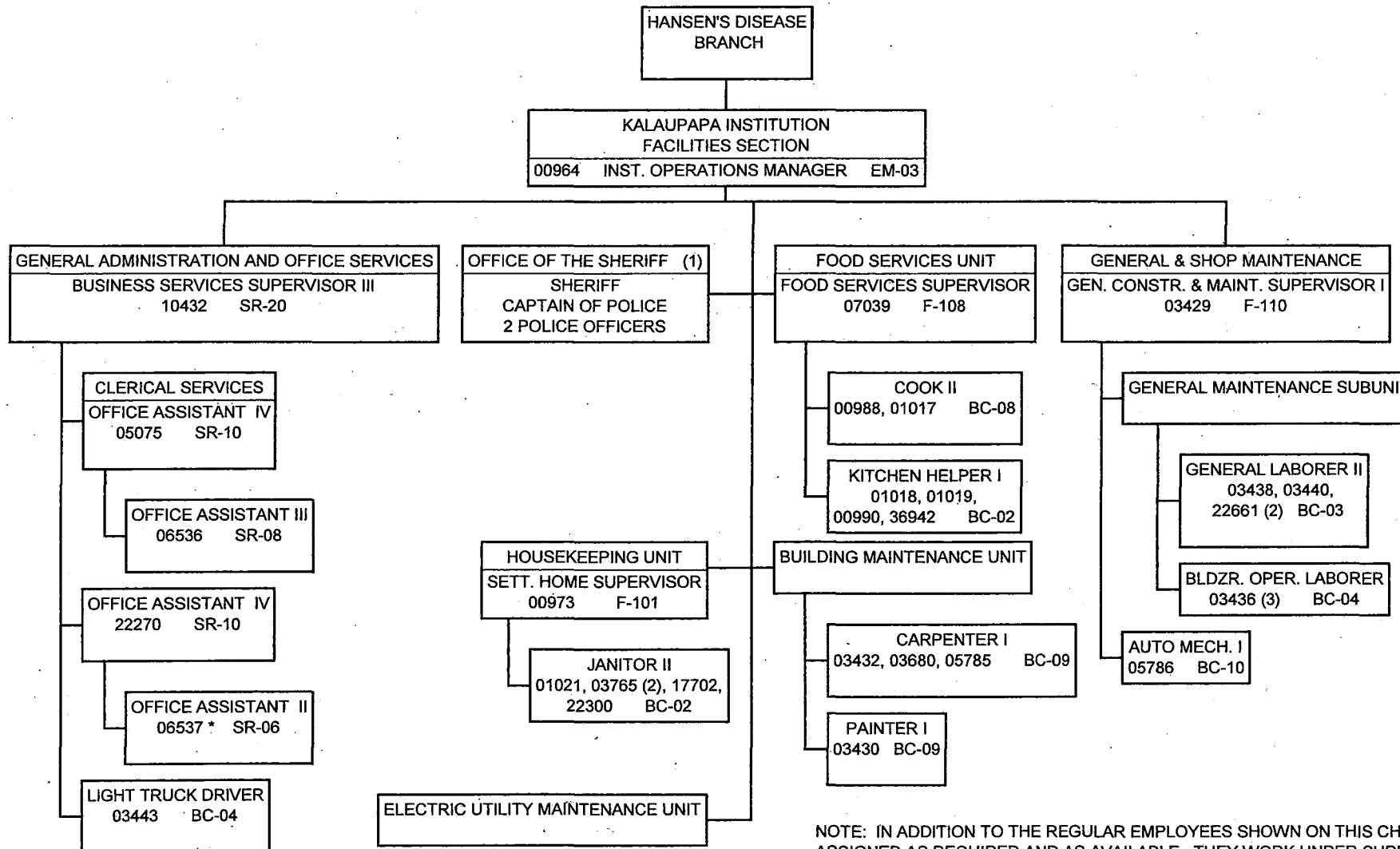


JUN 30 2010

** CONCURRENT POSITION.
 (1) TEMPORARY NTE 6/30/11.
 (2) ABOLISHED.
 (3) ALTHOUGH POSITION
 COUNT-ONLY WAS
 RESTORED
 BY ACT 180/2010, THE
 POSITION WAS
 PREVIOUSLY ABOLISHED.

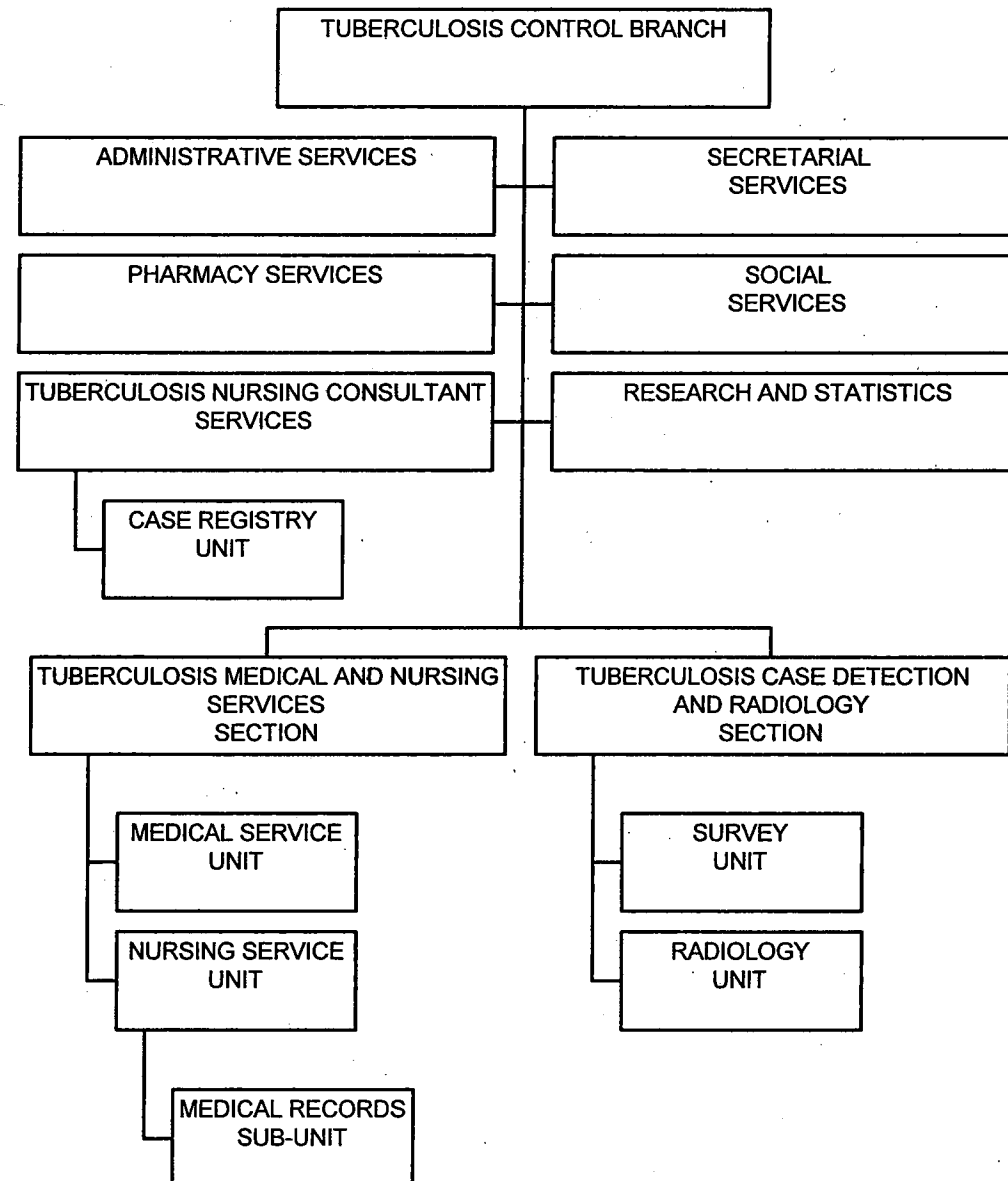
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNICABLE DISEASE DIVISION
 HANSEN'S DISEASE BRANCH
 KALAUPAPA INSTITUTION FACILITIES SECTION

POSITION ORGANIZATION CHART



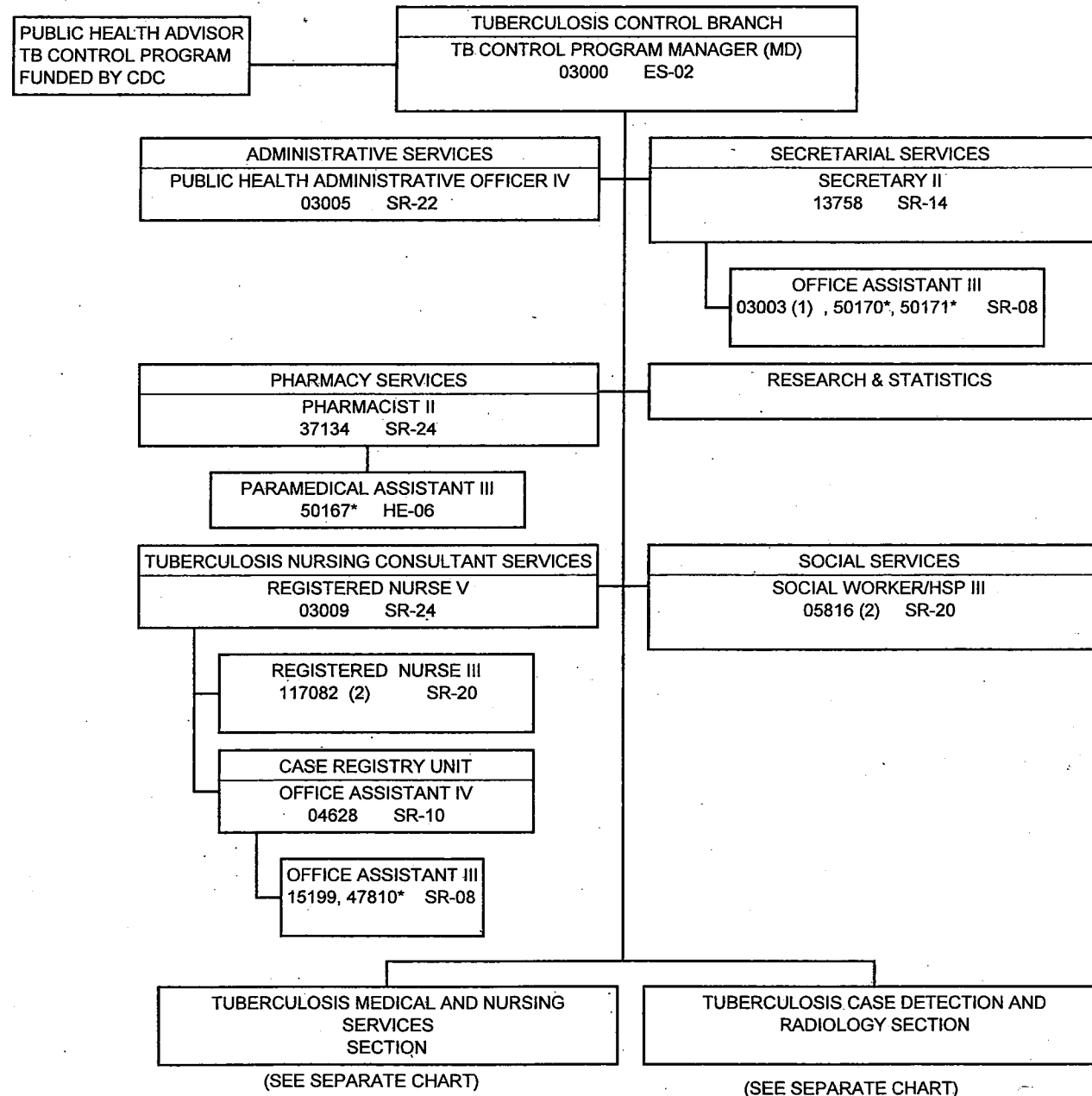
* TEMPORARY
 NTE 6/30/11.
 (1) STAFFED BY PATIENT
 EMPLOYEES.
 (2) ABOLISHED.
 (3) ALTHOUGH POSITION
 COUNT-ONLY WAS
 RESTORED BY
 ACT 180/2010, THE
 POSITION WAS
 PREVIOUSLY
 ABOLISHED.

NOTE: IN ADDITION TO THE REGULAR EMPLOYEES SHOWN ON THIS CHART, PATIENT EMPLOYEES ARE ASSIGNED AS REQUIRED AND AS AVAILABLE. THEY WORK UNDER SUPERVISION OF UNIT OR SUB-UNIT HEAD TO WHOM THEY ARE ASSIGNED. PATIENT EMPLOYEES ARE NOT INCLUDED IN THE POSITION COUNT.



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNICABLE DISEASE DIVISION
 TUBERCULOSIS CONTROL BRANCH

POSITION ORGANIZATION CHART



* TEMPORARY NTE 6/30/11.

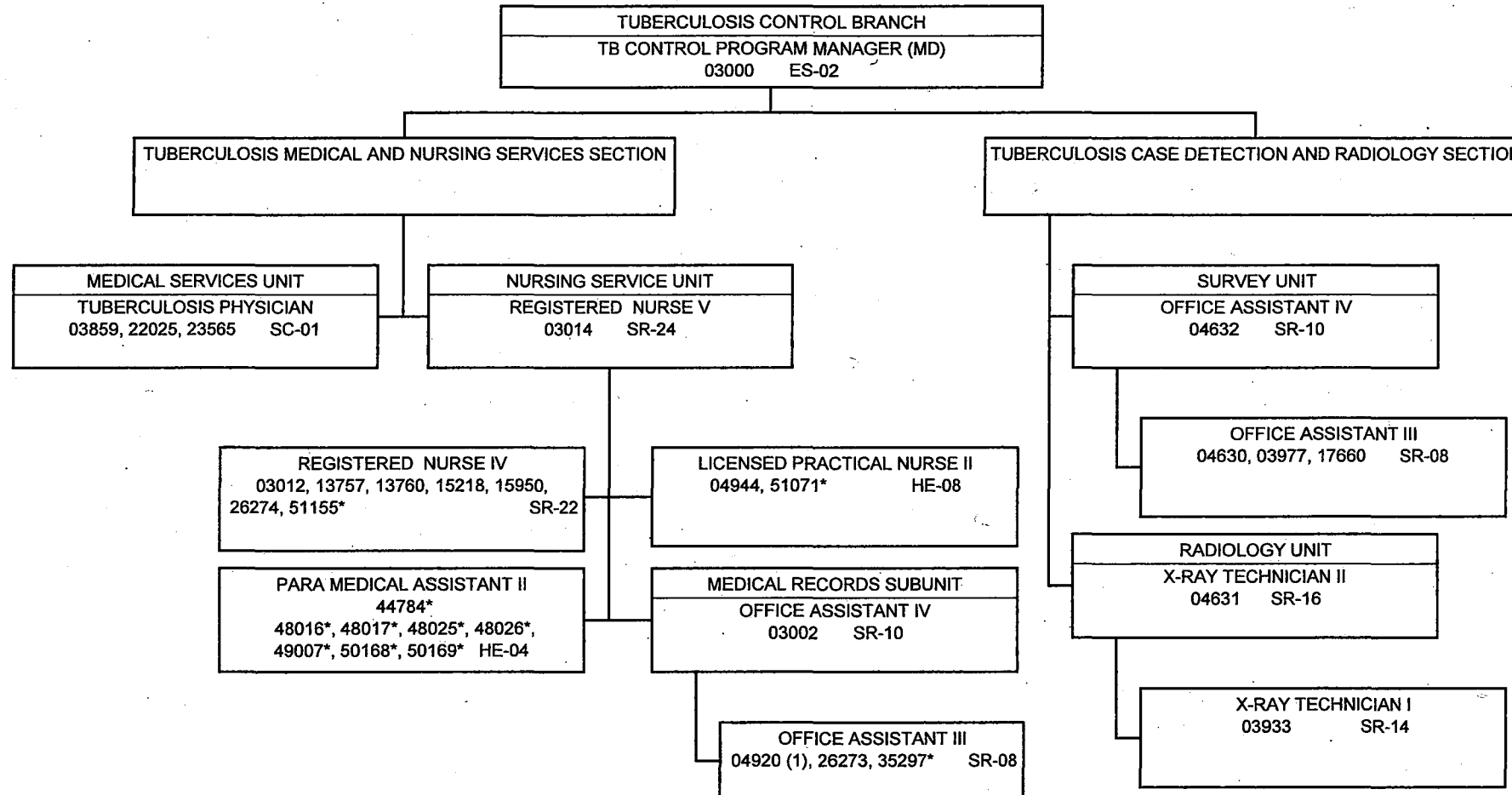
(1) ABOLISHED.

(2) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

JUN 30 2010

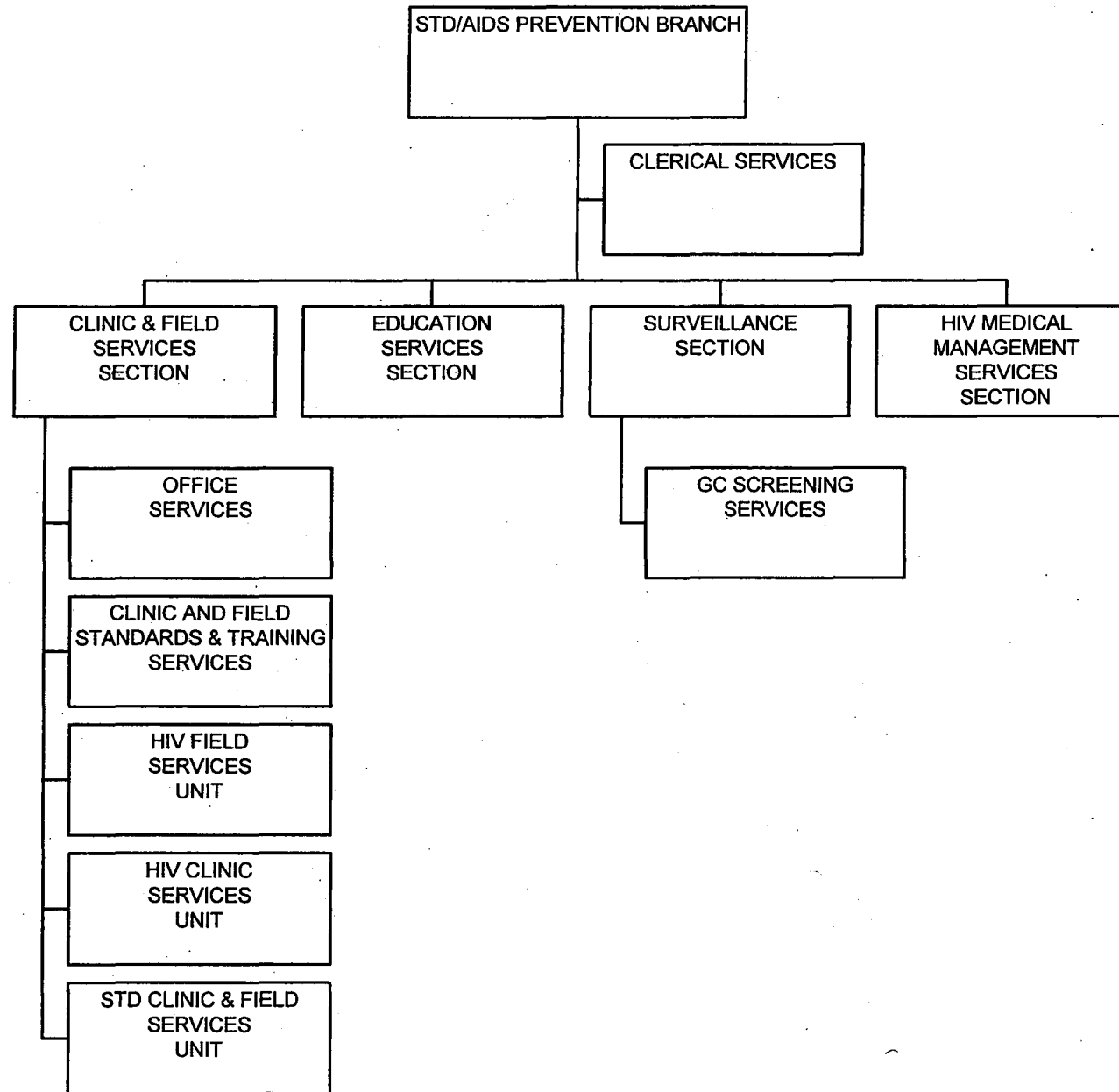
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNICABLE DISEASE DIVISION
 TUBERCULOSIS CONTROL BRANCH
 TUBERCULOSIS MEDICAL AND NURSING SERVICES SECTION/
 TUBERCULOSIS CASE DETECTION AND RADIOLOGY SECTION

POSITION ORGANIZATION CHART



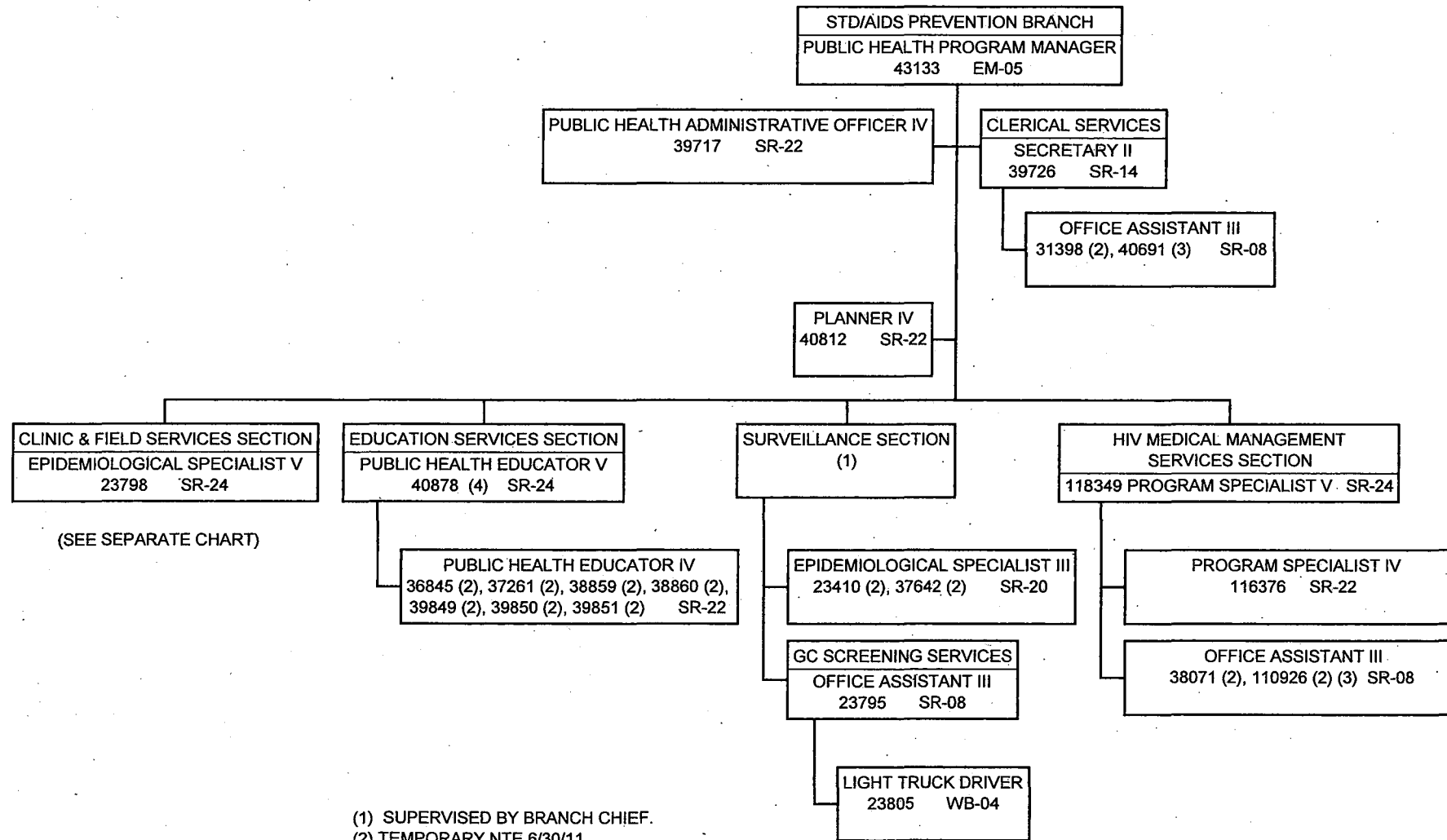
* TEMPORARY NTE 6/30/11.
 (1) ABOLISHED.

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNICABLE DISEASE DIVISION
 STD/AIDS PREVENTION BRANCH

POSITION ORGANIZATION CHART

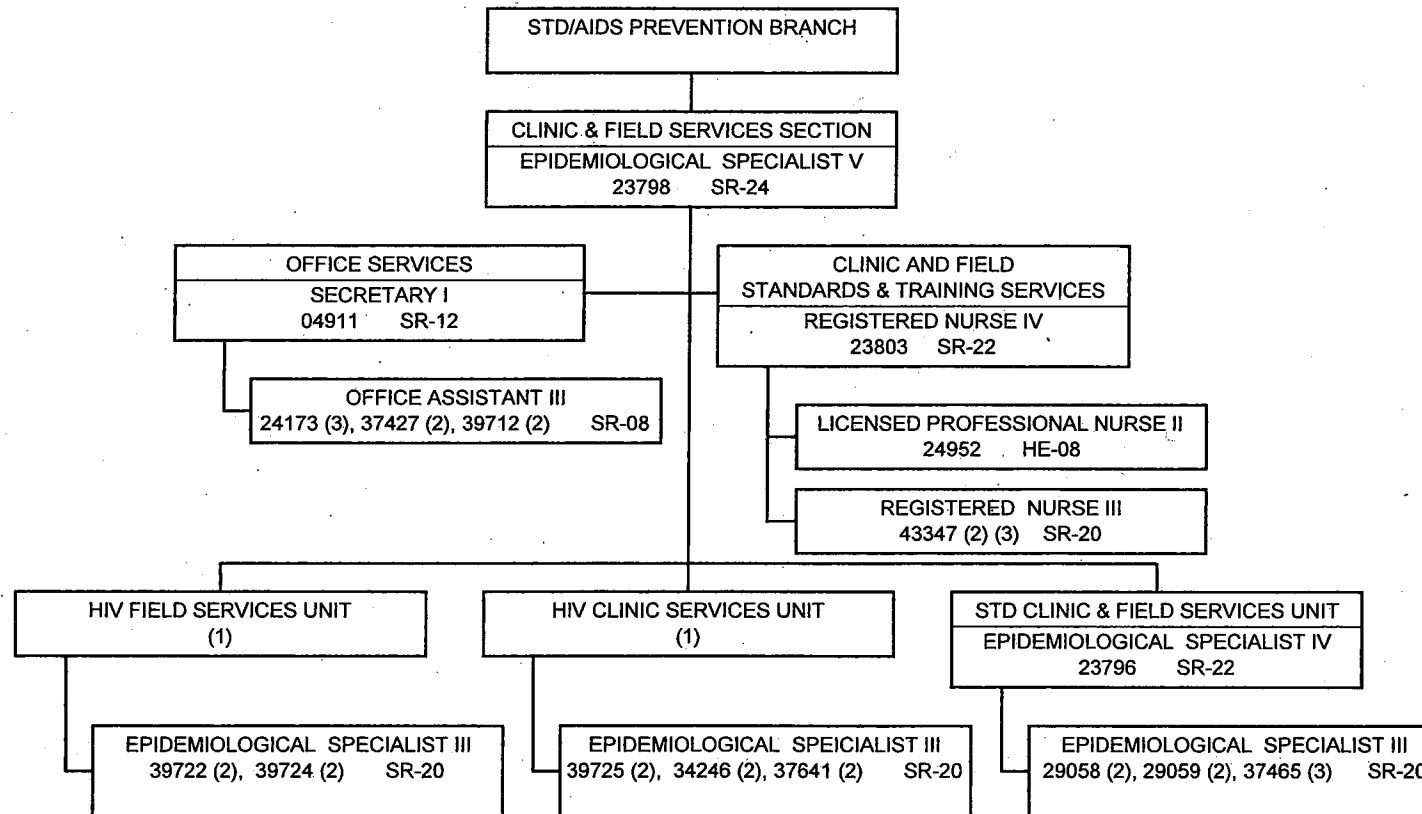


(SEE SEPARATE CHART)

- (1) SUPERVISED BY BRANCH CHIEF.
- (2) TEMPORARY NTE 6/30/11.
- (3) ABOLISHED.
- (4) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 HEALTH RESOURCES ADMINISTRATION
 COMMUNICABLE DISEASE DIVISION
 STD/AIDS PREVENTION BRANCH
 CLINIC & FIELD SERVICES SECTION

POSITION ORGANIZATION CHART



(1) SUPERVISED BY
 EPDEMIOLOGICAL SPECIALIST V
 (#23798).

(2) TEMPORARY NTE 6/30/11.

(3) ALTHOUGH POSITION
 COUNT-ONLY WAS RESTORED
 BY ACT 180/2010, THE POSITION
 WAS PREVIOUSLY ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION

FUNCTIONAL STATEMENT

The mission of the Communicable Disease Division is to reduce morbidity and mortality from communicable diseases in Hawaii. It seeks to achieve its objective by:

1. Controlling communicable diseases that are present in the state.
2. Eliminating and/or minimizing conditions conducive to the spread of disease.
3. Preventing the introduction of disease into Hawaii from external sources.

Seeks to achieve program objectives by:

1. Promulgating regulations designed to keep communicable diseases in check and maintaining alertness to keep these regulations current and relevant.
2. Securing compliance by various persons or segments of the population to appropriate sections of the regulations applicable to them.
3. Educating the public about health measures necessary to protect against disease.
4. Working with all other programs with similar concerns for the elimination of conditions conducive to the spread of disease or at least to minimize such conditions when total elimination is not immediately practical.

Provides medical and pharmaceutical consultant and direct services division-wide and responds to prevailing health care needs in the community.

Plans, directs and reviews planning, programming and budgeting activities coordinated with branches, Administrative Services Office and other agencies.

Reviews and recommends personnel actions, and investigates and resolves issues relating to employee grievances and problems.

Administrative Office

Provides business, fiscal, personnel administration and management of health programs and institutional facilities in the Division.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
TUBERCULOSIS CONTROL BRANCH

FUNCTIONAL STATEMENT

Plans and coordinates all efforts to prevent the spread of tuberculosis infection and to eventually eliminate tuberculosis as a public health problem in Hawaii. Determines policies for control of tuberculosis mycobacterial diseases. Initiates control programs and educational programs.

Advises and coordinates with community agencies. Cooperates with State and Federal agencies and institutions in the control of tuberculosis among immigrants and foreign nationals in the state. Maintains state Tuberculosis registries.

1. Administrative Services

Carries out central administrative, personnel, and fiscal activities of the Tuberculosis Control Branch. Prepares budgets, manages allocated funds, submits requests for Federal funding. Purchases equipment and services and pays for such services.

2. Secretarial Services

Provides secretarial support to the Branch Chief, Public Health Administrative Officer, and the Medical Service Unit Physicians, maintains the personnel and leave records of assigned staff.

3. Pharmacy Services

Oversees all aspects of providing medication for outpatient treatment of disease and for preventive therapy. Plans, develops, and coordinates the purchasing, storage, distribution, and monitoring of drugs for the Branch.

4. Research and Statistics

Collects and analyzes data regarding the incidence and prevalence of tuberculosis disease and tuberculosis infection for the purposes of epidemiologic analysis, program evaluation, program and budgetary planning, and for Federal reporting.

5. Social Services

Analyzes patient and program needs for social services. Provides direct social services and coordinates referral to other agencies for clients of Branch programs.

6. Tuberculosis Nursing Consultant Services

Coordinates all tuberculosis control activities in the State. Coordinates all nursing activities statewide and all epidemiologic monitoring necessary to maintain the State Registry. Assists with delivery of services and implementation of Branch policies by Public Health Nursing Branch nurses, coordinates with the Public Health Nursing Branch, with other state agencies, such as correctional institutions, with private health care providers, with public institutions, such as the military and educational institutions, and with private entities, such as

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
TUBERCULOSIS CONTROL BRANCH

FUNCTIONAL STATEMENT

educational institutions and businesses. Provides consultative and educational services in the public and private sectors. Collects and tabulates data for epidemiologic analysis, for tuberculosis control activities, and for maintaining the State Tuberculosis Registry.

a. Case Registry Unit

Maintains the State Tuberculosis Case Registry in accordance with State law. Ensures that all suspected and confirmed cases of tuberculosis in the State are reported and followed. Initiates epidemiologic investigations and coordinates with nurses and physicians to ensure appropriate tuberculosis control measures are taken. Ensures that all those with current tuberculosis disease are receiving antimicrobial chemotherapy.

7. Tuberculosis Medical and Nursing Services Section

a. Medical Services Unit

Provides direct clinical management of those suspected of having or proven to have tuberculosis disease by interviewing, examining, evaluating, ordering diagnostic tests, diagnosing, treating, and monitoring patients. Evaluates the need for preventive therapy, and provides and monitors such therapy as appropriate. Provides consultation regarding tuberculosis to physicians, nurses, other health care providers, clients and other agencies. Informs patients with medical problems other than tuberculosis of the need to seek health care from other providers and assists the patients in locating appropriate providers. Refers patients for hospitalization for inpatient care of tuberculosis as appropriate.

b. Nursing Services Unit

Responsible for all nursing services provided by Tuberculosis Control Branch nurses. Operates outpatient clinic for all patients receiving direct care from Tuberculosis Control Branch including patient evaluation, education, and monitoring for those receiving preventive therapy and therapy for tuberculosis disease. Nurses function as case managers and provide services for case finding, treatment, and follow-up. Unit operates outpatient clinics in selected rural communities, providing regional tuberculosis nursing services on a regular basis. Independently carries out contact investigation and examination. Independently carries out source investigation and examination when indicated. Provides other tuberculosis screening examination when indicated. Provides other tuberculosis screening activities including skin testing, interviewing, and specimen collection. Implements Branch policies and chest clinic physicians recommendations for patient management. Provides on-going in-service training and education to nurses in public and private sectors.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
TUBERCULOSIS CONTROL BRANCH

FUNCTIONAL STATEMENT

1. Medical Records Subunit

Admits new patients to Chest Clinic. Maintains patient records and correspondence files on all Chest Clinic patients. Provides clerical support to the physicians and nurses.

8. Tuberculosis Case Detection and Radiology Section

Provides services for detection of those with tuberculosis disease and those with tuberculosis infection who do not have current disease. Provides screening services for those who require certification of freedom from communicable tuberculosis in accordance with State law.

a. Radiology Unit

Provides chest X-rays for the detection of tuberculosis disease for those clients found to have tuberculosis infection and for other clients in accordance with Branch policies. Provides chest X-rays for Chest Clinic patients.

b. Survey Unit

Maintains records of tuberculosis skin tests administered by the Branch or reported to the Branch for all clients screened for tuberculosis infection or disease. Maintains records of all X-rays taken by the Branch as part of its screening program.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
HANSEN'S DISEASE BRANCH

FUNCTIONAL STATEMENT

Provides appropriate care to an aging group of Hansen's disease patients, many of whom were disabled and institutionalized when drugs were not available to stop the disease. The Branch provides increasing levels of medical care required due to the infirmities of age and disabilities related to age and the disease process; seeks to maintain the special bond and close relationships Hansen's disease inpatients have developed over the many years of institutionalization; and facilitates the establishment of Kalaupapa as a National Historical Park and eventual transfer of non-medical functions to the federal government. Provides medical, nursing, laboratory, educational, social and rehabilitative services to Hansen's disease outpatients and high-risk contacts.

1. General Administration

Responsible for central administrative personnel, and fiscal activities of the Hansen's Disease Branch. Provides administrative support to maintain and operate the facilities under licensure requirements.

2. Office Services and Medical Records

Provides stenographic and clerical support for records for each patient cared for by the hospital in individual case files.

3. Medical Social Services

Provides a range of individual and group services provided to meet current and projected needs for those hospitalized, those Kalaupapa or Hale Mohalu registry patients living independently, and patients of the Hansen's Disease Community program. Emphasis is on case management and crisis intervention as well as supportive coordinative services to maximize medical and emotional rehabilitation.

4. Hansen's Disease Medical Section

Provides statewide hospital care and treatment for any Hansen's Disease patient with serious complications of Hansen's disease. It provides care for registry patients, Kalaupapa patients on Oahu, plus medical support for Kalaupapa including specialized medical care and treatment for patients transferred when resources are not sufficient. Provides for coordinated pre and post discharge as well as specialty services, diagnostic care and continuity of care.

a. Hale Mohalu Hospital Unit

Provides quality professional care to diagnose and treat the patient's medical ailments and maximize rehabilitation by coordinated medical consultation, conferencing and care. All medical services are provided by the facility, and by the medical

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
HANSEN'S DISEASE BRANCH

FUNCTIONAL STATEMENT

and consultant staff of the hospital. Specialized diagnostic and treatment services not available directly at the hospital are procured at other locations with arrangements for such services made by the medical Administrator. This unit also provides for taking staining, and reading AFB smears for evaluation of patients progress. EKG on patients admission physical.

Provides all non-medical services required to support the operation of Hale Mohalu Hospital. Provides transportation and messenger services and general miscellaneous services. Provides general housekeeping and janitorial services. Provides warehousing and central services for linen and other supplies. Provides laundry services through commercial sources.

i. Nursing Services Sub-Unit

Provides nursing services, occupational therapy, dietary, dental orthotic/prosthetic services.

b. Kalaupapa Medical Services Unit

Provides care and treatment for those patients with active Hansen's disease who prefer to receive their treatment at Kalaupapa rather than at Hale Mohalu. The program also provides home for those medically released patients who elect to remain in the facility as residents rather than return to their former homes or establish new homes on the "outside.

All medical services are provided by the resident physician of the settlement. When the resources available at the settlement are not adequate for the particular medical needs of a patient, the patient is transferred either to Hale Mohalu Hospital or to a general hospital in Honolulu for the care that is required. This unit also provides medical social services and medical technology, laboratory and x-ray services by staff based in Honolulu who go over to the facility periodically to provide services, as required.

(1) Medical Records and Office Services

Provides stenographic and clerical support to the Treatment Care and Rehabilitation Services Unit, including maintaining complete medical records for each patient.

(2) Nursing Services Unit

Provides nursing services occupational therapy, dietary, dental, orthotic/prosthetic services.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
HANSEN'S DISEASE BRANCH

FUNCTIONAL STATEMENT

5. Kalaupapa Institution Facilities Section

Provides all the non-medical services required to support the operation of the facility. Because Kalaupapa is physically cut off from supplies and services available on the leeward side of Molokai, it is necessary to operate the settlement as a self-sufficient community.

a. General Administration & Office Services.

Provides general office services required in the operation of the facility, including clerical and typing support as well as other office services required by the facility and by patients who seek assistance from the office staff for a variety of services. Maintains warehousing supplies for the facility and operates a retail store to serve the patient residents of the facility.

(1) Clerical Services

Provides clerical supports services for the Institution Facilities Section, General Administration and Office Services and for patients needing assistance for a variety of services. Types correspondence, reports, contracts, maintains records, ensures proper formatting of all official correspondence.

b. Office of the Sheriff.

Provides security and police services for the community. It is staffed by patient employees outside of the authorized position count for regular employees.

c. Food Services Unit

Provides meals for those patient and staff members who do not prepare their own meals.

d. Housekeeping Unit

Provides general housekeeping services for those housing units where patients and staff are housed in dormitory type facilities rather than in individual quarters. Both housekeeping and culinary services are provided at Bishop Home where the Catholic Sister employees of the facility are housed. Housekeeping service is also provided for Visitors' Quarters maintained for visitors to patients or for other transients on official business. Service is also provided to a number of buildings maintained for visiting departmental staff members on official business.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
HANSEN'S DISEASE BRANCH

FUNCTIONAL STATEMENT

e. Building Maintenance Unit

Performs all carpentry and painting work associated with the repair of buildings and related structures made of wood, and new construction when such is undertaken by the facility.

f. Electrical Utility Maintenance Unit

Maintains the facility's electrical distribution systems, telephone systems, refrigeration and cold storage plant, theater type motion picture projection system and repairs and maintains all kinds of electrical appliances both commercial and household types.

g. General and Shop Maintenance Unit

Performs general maintenance and repair work other than in carpentry, painting and electrical utility areas. Major assigned responsibilities include the following:

- (1) Automotive repair and maintenance.
- (2) Repair and maintenance of mechanical equipment.
- (3) Welding and brazing work.
- (4) Repair and maintenance of plumbing system.
- (5) Rock crushing operation.
- (6) Grounds maintenance including maintenance of cemeteries, opening and closing of graves, etc.

Maintenance and repair work that a unit is not able to undertake with its own staff is requisitioned for by that unit from vendors of services to meet the operating need of the facility.

(1) General Maintenance Sub-Unit

Provides general laborer maintenance and repair work.

6. Hansen's Disease Community Program (HDCCP) Section

Provides managerial, coordinating, monitoring, educational, and evaluation services to the network of individuals and agencies that provide medical, nursing, laboratory, educational, social, and rehabilitative services to Hansen's disease outpatients and high-risk contacts. Provides medical consultation and monitoring of antimicrobial chemotherapy. Coordinates provision of care of Hansen's disease and payment for such care in accordance with State laws and Federal laws and contracts. Provides direct nursing and case management services. Coordinates nursing and case-management services provided by private providers. Public Health Medical Technology/Laboratory Services Unit provides direct laboratory assistance with regard to Mycobacteriology laboratory testing which may include obtaining specimens, preparing and interpreting smears,

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
HANSEN'S DISEASE BRANCH

FUNCTIONAL STATEMENT

special culture techniques, and other procedures as they become available and/or necessary. (May work with Mycobacteriology laboratory personnel as directed by the Program Manager.

Public Health Nursing Branch personnel, and other agencies administers the program. Provides medical consultation to private providers. Maintains and updates the State Hansen's Disease Register. Prepares budgets and contract care, case management, rehabilitation follow-up, early detection, deficit prevention and referral services provided by Public Health Nurses. Plans and provides consultant services.

a. Nursing Services and Clinical Monitoring Unit

Monitors and evaluates the quality of nursing in-service training, and continuing education on Hansen's disease to nurses in the public and private sectors. Arranges outpatient clinics for periodic evaluation of patients, contacts, and those suspected to possibly have Hansen's disease. Monitors patient compliance with physician visits, medication usage, and procedures to prevent acute and chronic complications.

b. Contact and Education Services Unit

Provides information and education to Hansen's disease contacts and patients. Assists the Public Health Nurses in providing outpatient services in maintaining the State Hansen's Disease Case Register.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
STD/AIDS PREVENTION BRANCH

FUNCTIONAL STATEMENT

Administers a statewide program for the surveillance, prevention, and control of STD/AIDS in Hawaii. Ensures a pro-active management system that administers and plans STD/AIDS operations and policies in accordance with related missions and goals. Provides administrative services, program planning and legislative support for various program activities. Responsible for the prevention and control of STD's and AIDS in the State of Hawaii. The principle activities include:

1. Implements a statewide STD/AIDS surveillance system in Hawaii.
2. Plans, develops, implements and evaluates prevention and control activities for STD's and AIDS in Hawaii.

Clerical Services. Provides secretarial and clerical support services for the Branch Chief, Public Health Administrative Officer, Planner, Education Services Section, Surveillance Section, and the rest of the Branch as needed. Types correspondence, reports, contracts, grants and maintains records, and ensures proper formatting of all official correspondence emanating from the branch.

Education Services Section. Assists the Branch in developing and implementing policies and procedures for a statewide STD/AIDS education program aimed at providing information, and effecting risk reduction; in developing statewide education program guidelines, work standards, program plans, development of federal grant requests, quarterly program narratives; and maintains direct lines of communication with all organizations, served by the education program. Plans and implements the various program activities such as: 1) assisting the Department of Education in developing, implementing and evaluating a statewide STD/AIDS education program in the public school system; 2) coordinating a statewide education based STD/AIDS risk reduction program among intravenous drug users (IVDU's) through various activities reaching IVDU's that are in treatment programs and also IVDU's that are not in treatment programs through outreach activities; 3) conducting a statewide STD/AIDS work site education campaign; 4) conducting a statewide STD/AIDS education based information and risk reduction program directed towards minority groups; and 5) conducting a statewide public STD/AIDS information campaign through the mass media.

Clinic and Field Services Section. Assists the Branch Chief in developing and implementing policies and procedures for a statewide STD/AIDS intervention program; in developing statewide program guidelines, work standards, program plans, staffing standards, evaluation of performance, development of federal grant requests, quarterly narrative, and maintaining direct lines of communication with all organizations, military services, branches, divisions and departments involved with STD/AIDS intervention activities.

Office Services. Provides secretarial and clerical support services for the Clinic and Field Services Section and the HIV Field Services, HIV Clinic Services and STD Clinic and Field Services Units. Drafts correspondence; types reports, contracts and grants; prepares procurement documents; and maintains records.

Clinic and Field Standards and Training Service. Assists the Clinic and Field Services Section supervisor in developing and implementing policies, procedures and quality control for STD/HIV clinic and field activities. Performs a variety activities including: 1) training of professional staff; 2) development of work standards; 3) evaluation of

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
STD/AIDS PREVENTION BRANCH

FUNCTIONAL STATEMENT

performance, and staffing standards and needs.

HIV Field Services Unit. Provides AIDS virus antibody counseling and testing activities in the various alternate sites on Oahu and the neighbor islands. It is a roving unit, putting people where needed to provide the needed services.

HIV Clinic Services Unit. Provides AIDS virus antibody counseling and testing activities at the primary site which is located in the Diamond Head Health Center STD Clinic.

STD Clinic and Field Services Unit. Performs for STD intervention activities which include STD case interviewing and contact tracing activities as well as STD clinical services.

Surveillance Section. Performs STD/AIDS surveillance activities as well as the statewide gonorrhea screening program. Reviews and follows up on reportable STDs and AIDS as well as laboratory reports of suspected AIDS and STDs to insure complete and accurate reporting. The GC Screening implements the statewide gonorrhea screening program.

HIV Medical Management Services Section. Develops and implements policies and procedures for statewide programs which prevent progression of disease caused by the Human Immunodeficiency Virus (HIV).

Provides services for medical management, medical monitoring, drug treatment, and insurance continuation to individuals living with HIV who meet program eligibility requirements.

Plans and develops the integration of services and activities among the Section programs; develops contracts and grants, and required reports.

Works with other public and private partners to develop, implement, and promote services that assist individuals with HIV to access and remain in appropriate medical care and treatment that is consistent with U.S. Public Health Services guidelines for the treatment of HIV infection.

Plans and develops policies and procedures for the collection of client, clinical, and service data by the Section and by contracted providers for medical monitoring, reporting, and for planning purposes, for use by other organizations, and to ensure compliance with federal requirements; also develops security measures to maintain confidentiality of data as required by HIPAA.

Plans and develops quality measures that include review and the use of data collected by the Section and by contracted providers to address the monitoring, evaluation, and improvement of HIV services provided, and to comply with federal requirements, e.g. develops reports, documents eligibility, etc.

Participates in planning HIV care services in the community.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
COMMUNICABLE DISEASE DIVISION
STD/AIDS PREVENTION BRANCH

FUNCTIONAL STATEMENT

Provides access to HIV medical management services (laboratory and physician services) to facilitate entry and retention in medical care of individuals living with HIV, and collects clinical and client-reported data for medical monitoring and to assess the quality of HIV services for use in planning HIV care and prevention services.

Provides access to initial and on-going HIV physician examinations and laboratory tests.

Collects clinical data from laboratory test and physician examination reports, and collects client-reported data.

Maintains databases of services provided to individuals with HIV. Analyzes data to assess and monitor health of individuals with HIV for reporting and planning purposes, and to facilitate client retention in medical care, including HIV care provided through HIV research studies. (e.g. as performed by the John A. Burns School of Medicine's Hawai'i AIDS Clinical Research Program.)

Provides FDA-approved medications for the treatment of HIV, treatment and prophylaxis of opportunistic infections, and the management of side effects and co-occurring conditions.

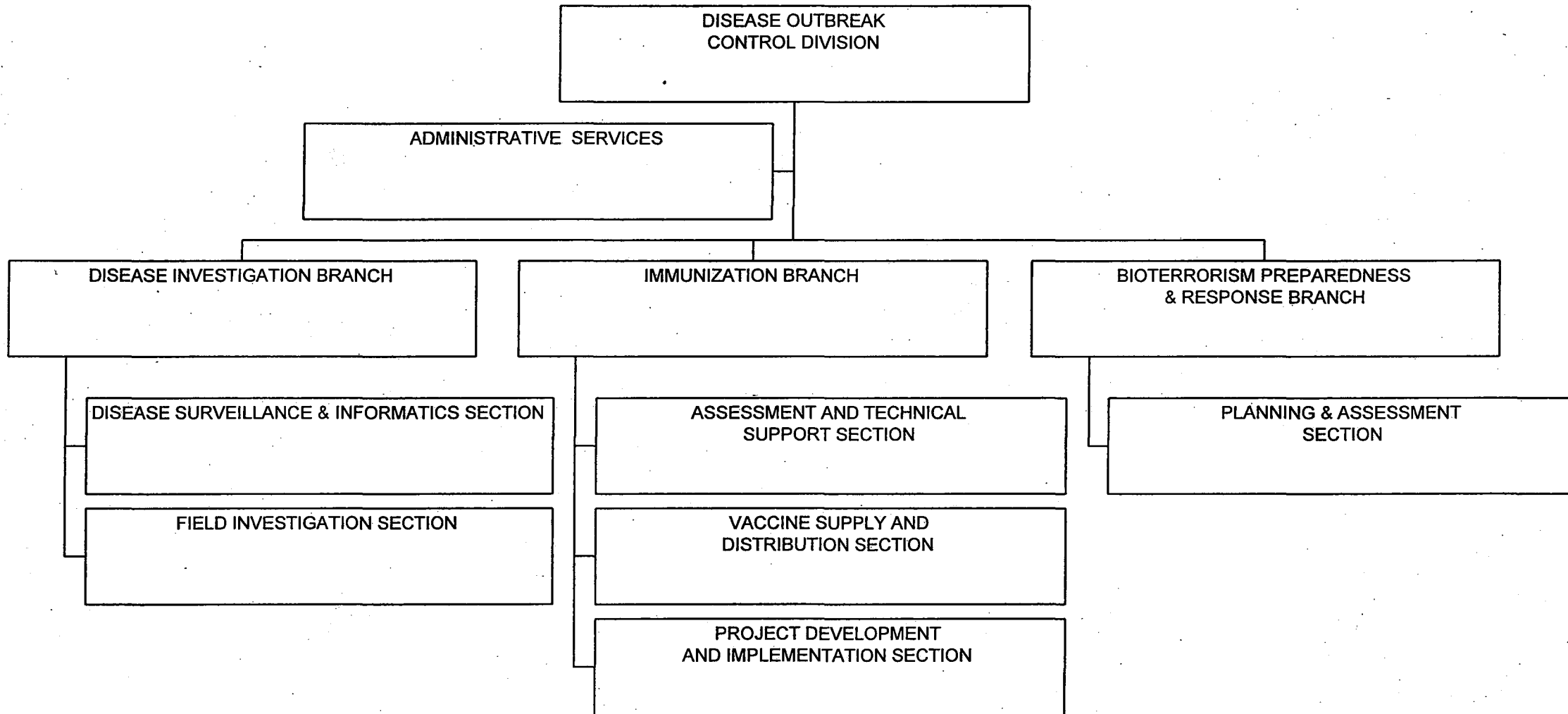
Coordinates with federal funding agencies, hospital and private pharmacies for statewide distribution of medications.

Ensures client access to laboratory services, as necessary, for the management of prescribed medications.

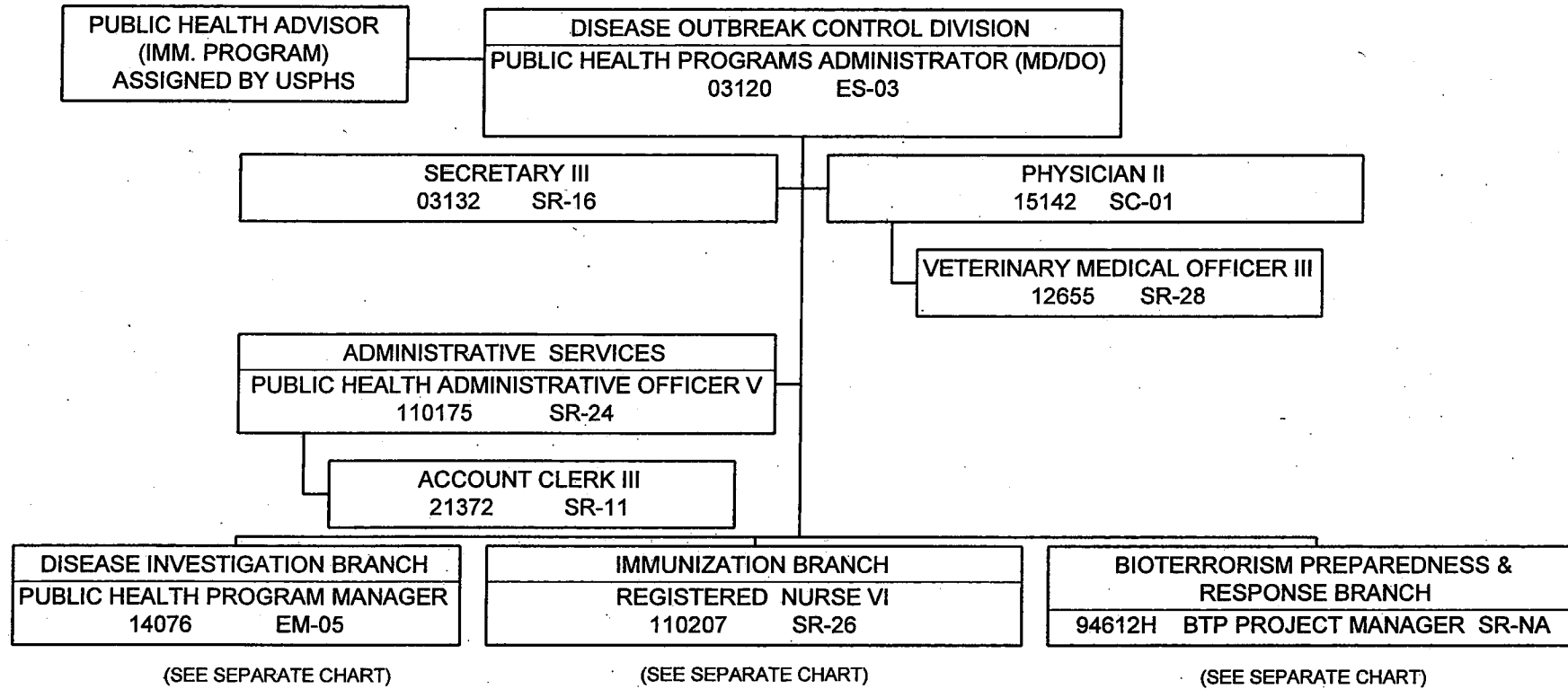
Establishes and maintains program medication formulary in accordance with Public Health Services (PHS) guidelines, federal AIDS Drug Assistance Program (ADAP) requirements, and recommendations of prescribing physicians.

Administrates and coordinates with insurance carriers for individuals living with HIV to have access to uninterrupted medical care.

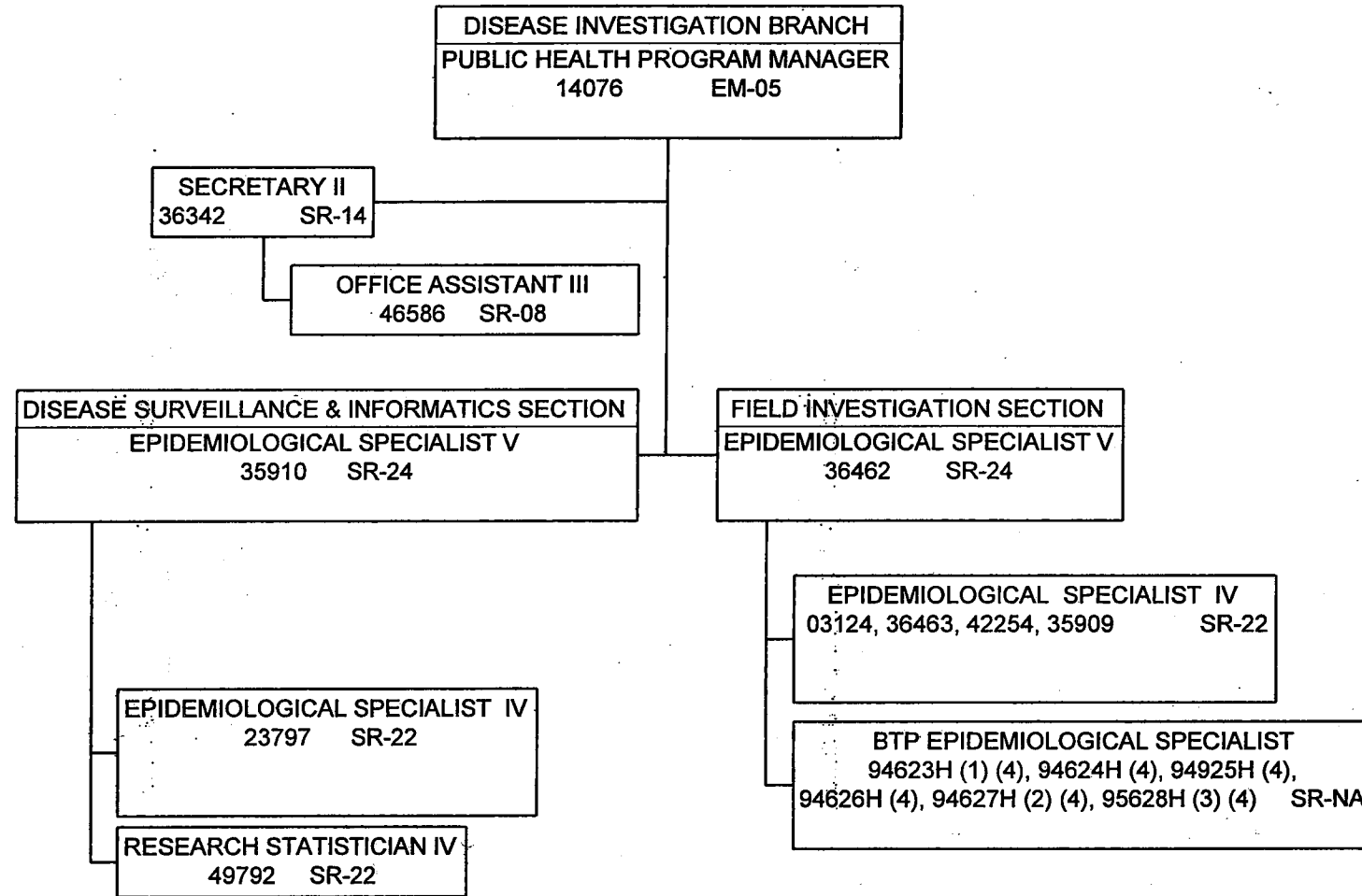
Provides payment of individual and group health insurance premiums on behalf of individuals living with HIV who meet program eligibility and income requirements in order to maintain their access to medical care.



POSITION ORGANIZATION CHART

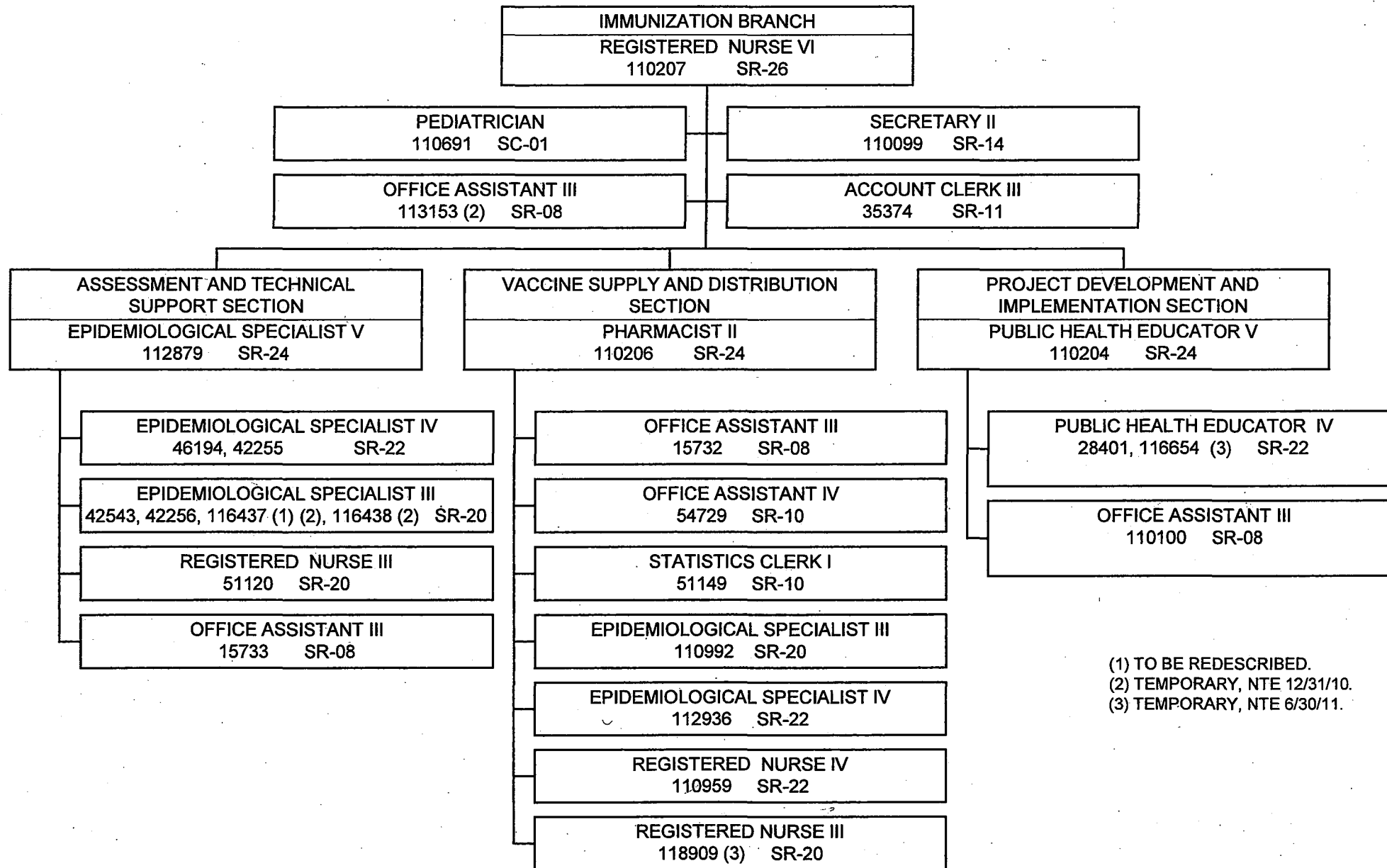


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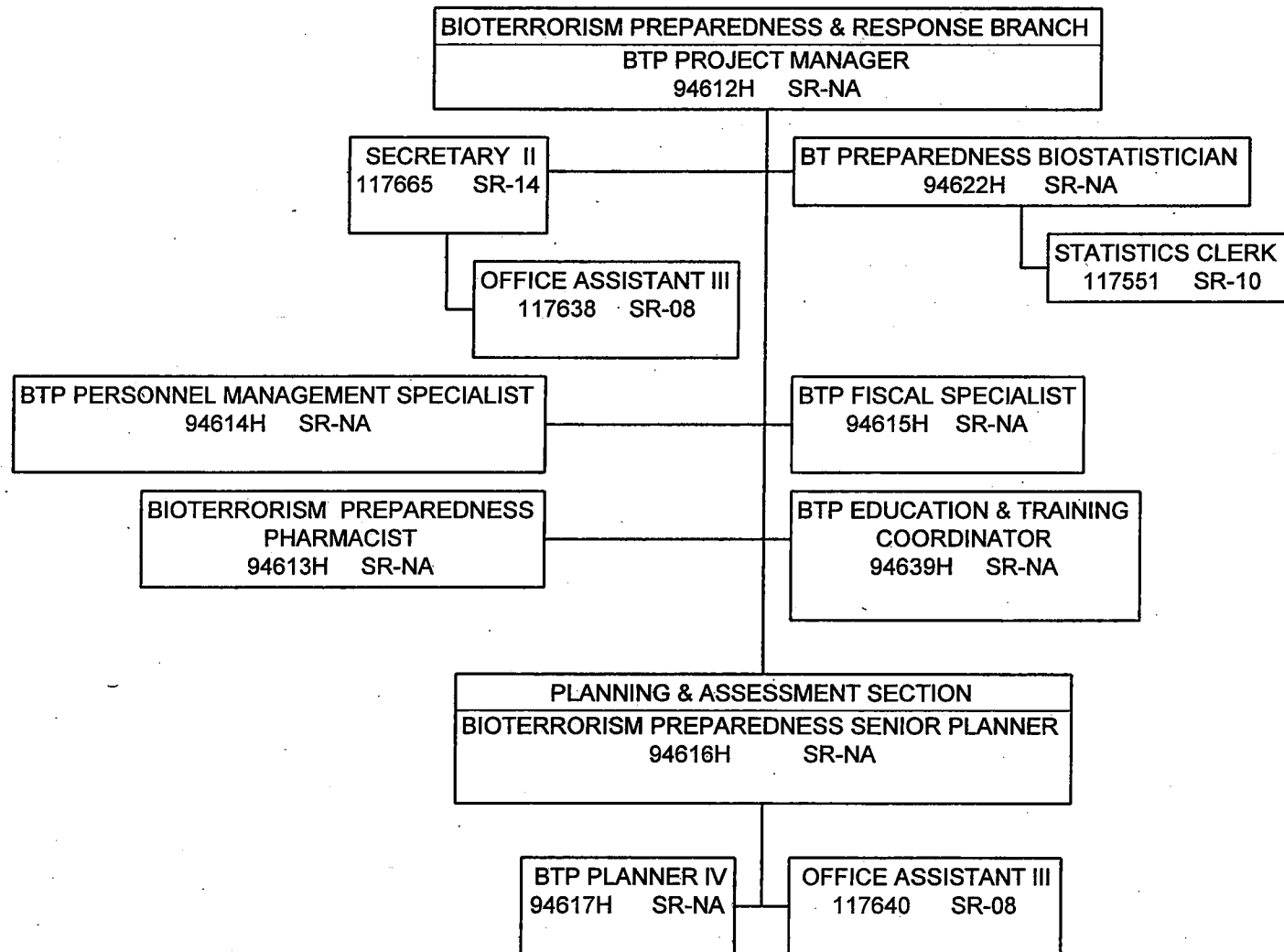


(1) MAUI.
 (2) HAWAII.
 (3) KAUAI.
 (4) TEMPORARY, NTE 6/30/11.

POSITION ORGANIZATION CHART



(1) TO BE REDESCRIBED.
 (2) TEMPORARY, NTE 12/31/10.
 (3) TEMPORARY, NTE 6/30/11.



STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DISEASE OUTBREAK CONTROL DIVISION

FUNCTIONAL STATEMENT

This Division is responsible for the prevention and control of infectious diseases in Hawaii with the exception of Hansen's disease, tuberculosis, and sexually transmitted diseases including HIV/AIDS, for which separate programs have been established. Disease Outbreak Control Division is responsible for coordinating all department bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms. The Division is responsible for the uniform application of policies, procedures and practices as they relate to the control and prevention of infectious diseases, emerging disease threats, and potential acts of bioterrorism throughout the state.

The chief activities of this Division are to:

Maintain surveillance for infectious diseases and potential acts of bioterrorism of public health importance in Hawaii.

Investigate disease outbreaks.

Recommend disease control and prevention measures to physicians, other health care professionals, food control agencies, the food industry, other agencies, and the general public based on investigation findings and/or special studies.

Provide assistance to physicians to identify and diagnose unusual or rare diseases and provide consultative help in treating such diseases upon request of the attending physician.

Promote immunization of the public, both adults and children, against vaccine preventable diseases.

Provide vaccines for the protection of persons not able to pay for vaccines. Operate immunization clinics to reach special populations who are unable to access health care in the private sector.

Conduct a program to identify, immunize, and counsel persons from populations at increased risk of viral hepatitis. Provide education regarding viral hepatitis transmission, prevention, and control to health care providers and the public, including those individuals chronically infected with viral hepatitis.

Act as a liaison between federal health officials in the U.S. Public Health Service, the Council of State and Territorial Epidemiologists, and the Hawaii State Health Department.

Detect, control and/or eradicate animal diseases transmissible to man (zoonoses).

Provide statistical analysis required for comprehensive disease investigation.

Coordinate all department bioterrorism preparedness planning activities and integrate these activities with existing surveillance and response mechanisms.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DISEASE OUTBREAK CONTROL DIVISION

FUNCTIONAL STATEMENT

I. Administrative Services

Provides overall administrative support for all Division operations.

- formulation and execution of budget
- consultation to staff on administrative, personnel and fiscal matters.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DISEASE OUTBREAK CONTROL DIVISION
DISEASE INVESTIGATION BRANCH

FUNCTIONAL STATEMENT

This program is responsible for the surveillance and investigation of communicable diseases, including potential bioterrorism agents, in Hawaii with the exception of sexually transmitted diseases including HIV/AIDS, tuberculosis and Hansen's disease for which separate programs have been established. The Branch is responsible for the uniform application of policies, procedures and practices as they relate to the control and prevention of communicable diseases throughout the state.

The chief activities of this Program are to:

- Maintain surveillance for communicable diseases of public health importance in Hawaii.
- Investigate individual cases of communicable disease and disease outbreaks, including animal diseases transmissible to man (zoonoses) and bioterrorism agents.
- Provide assistance to physicians to identify and diagnose unusual or rare diseases and provide consultative help in treating such diseases upon request of the attending physician.
- Conduct a program to identify and counsel persons from populations at increased risk of viral hepatitis. Provide education regarding viral hepatitis transmission, prevention, and control to health care providers and the public, including those individuals chronically infected with viral hepatitis.
- Provide statistical analysis required for comprehensive disease investigation.
- Custodial and inventory management of equipment.

Disease Surveillance and Informatics Section

- Performs surveillance of communicable diseases of public health importance including zoonoses and bioterrorism agents.
- Plans, develops, coordinates, and implements statewide communicable disease surveillance program.
- Coordinates the screening and immunization of individuals at increased risk of hepatitis B infection.
- Coordinates routine follow-up testing to determine disease status.
- Maintains special disease surveillance databases.
- Implements active surveillance activities as needed.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DISEASE OUTBREAK CONTROL DIVISION
DISEASE INVESTIGATION BRANCH

FUNCTIONAL STATEMENT

Field Investigation Section

Provides the services necessary for the following activities:

- Conducts investigations of individual cases of communicable disease and disease outbreaks, including bioterrorism agents.
- Coordinates and/or oversees communicable disease and outbreak investigations on the neighbor islands with the respective District Health Offices.
- Designs and implements studies for diseases of special public health interest in Hawaii.
- Provides technical support to the neighbor island epidemiological specialists in addition to assistance during disease outbreaks on the neighbor islands.
- Provides communicable disease information to the public and healthcare providers.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DISEASE OUTBREAK CONTROL DIVISION
IMMUNIZATION BRANCH

FUNCTIONAL STATEMENT

The Immunization Branch is responsible for the prevention and control of vaccine preventable diseases (VPDs) in Hawaii among children and adults. VPDs are serious infectious diseases for which specific immunizing agents are available. The Branch is responsible for the uniform application of policies, procedures and practices as they relate to vaccine preventable diseases.

The chief activities of the Program are to:

- Promote immunization of the public, both adults and children, against vaccine preventable diseases.
- Provide vaccines supported by the federal Immunization Program Grant for the protection of persons not able to pay for vaccines.
- Act as a liaison between federal health officials in the U.S. Centers for Disease Control and Prevention's (CDC) National Immunization Program (NIP) and the Hawaii State Health Department.
- Custodial and inventory management of equipment.

The Branch coordinates implementation of the following:

- Plans and conducts vaccine coverage assessment activities to determine rates of immunity in the population.
- Evaluates the effectiveness of efforts to increase vaccine coverage.
- Implements procedures to systematically identify and immunize susceptible children and adults.
- Provides consultation on recommended immunizations for people of all ages.
- Maintains a vaccine storage, distribution and inventory system to ensure vaccine availability and accountability.
- Develops and monitors compliance with school immunization requirements as defined by HRS 298, Part II.
- Coordinates activities with public health agencies, voluntary organizations, professional societies, civic groups, and District Health Offices to identify and develop resources to augment immunization efforts.
- Evaluates and promotes appropriate immunization of adult populations, such as college students, healthcare workers, family planning patients and the elderly.
- Oversees vaccination research activities conducted in Hawaii, such as the Hawaii Rubella Project.
- Coordinates the screening of pregnant women and populations at increased risk of hepatitis B infection; immunizes susceptible persons; maintains a database of

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DISEASE OUTBREAK CONTROL DIVISION
IMMUNIZATION BRANCH

FUNCTIONAL STATEMENT

hepatitis B carrier mothers.

- Drafts and monitors contracts awarded to agencies outside of the Department of Health pertaining to immunizations and immunization education.

Vaccine Supply and Distribution Section

Procures vaccines, maintains refrigerated/frozen vaccine stock, distributes vaccine supplies, and promotes and facilitates participation of health care providers with federal and state vaccine supply programs; ensures vaccines are used according to established policies; assists in the operation of the statewide immunization information registry, which will maintain an inventory system to ensure vaccine availability and accountability for vaccines distributed.

Assessment and Technical Support Section

Conducts assessments of vaccination coverage rates for schools, provider practices, nursing homes and the general population; identifies groups in need of additional immunization support; facilitates compliance with school entry immunization rules (HRS 298); provides technical information on vaccine administration and immunization; designs and implements special studies related to vaccine preventable diseases as appropriate. Operates immunization clinics to reach special populations who are unable to access health care in the private sector.

Project Development and Implementation Section

Develops and implements diverse statewide activities to promote appropriate immunization of children and adults; designs and produces health education materials related to vaccination for public distribution via print, television, and radio media; responds to public inquiries pertaining to vaccines and vaccine preventable diseases.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DISEASE OUTBREAK CONTROL DIVISION
BIOTERRORISM PREPAREDNESS AND RESPONSE BRANCH

FUNCTIONAL STATEMENT

This program/branch is responsible for preparing the Department, state and local emergency response agencies, the health care communities, and ultimately the State of Hawaii to respond effectively and efficiently to a public health emergency, such as, a bioterrorism event or a severe outbreak of a dangerous infectious disease. It is responsible for planning for such an event, for ensuring that needed mutual assistance agreements and memoranda of understanding are in place to supplement the resources of the Department in time of need, for providing training to all sectors to prepare them for their roles, and for exercising leadership during an actual public health emergency.

The chief activities of this branch are to:

- Assess the state of readiness to respond to public health emergencies.
- Inventory resources available to respond to public health emergencies.
- Develop and promulgate plans to respond to public health emergencies.
- Develop plans and protocols to manage assets of the Strategic National Stockpile should they be needed to respond to a public health emergency.
- Develop and implement advanced systems for disease surveillance.
- Develop an effective risk communications capacity that provides for timely information dissemination to citizens during a bioterrorist attack, outbreak of infectious disease, or other public health threat or emergency.
- Provide training to enable key individuals to effectively communicate with the public within the context of a public health emergency.
- Assess the training needs of key public health officials, emergency responders, and healthcare providers to respond to public health emergencies.
- Ensure that effective training is available and provided to key individuals to enable them to prepare for and respond to public health emergencies.
- Provide overall administrative support for all Branch operations.
- Oversee formulation of federal grant budget.
- Provide consultation to bioterrorism staff on administrative, personnel, and fiscal management.
- Function as custodian of equipment, processing orders and conducting regular inventories.
- Provide pharmaceutical consultation to line programs, as required.
- Coordinate development and administration of the Strategic National

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DISEASE OUTBREAK CONTROL DIVISION
BIOTERRORISM PREPAREDNESS AND RESPONSE BRANCH

FUNCTIONAL STATEMENT

Stockpile.

- Ensure the delivery of appropriate education and training to key public health professionals, infectious disease specialists, emergency department personnel, and others.

Planning and Assessment Section

Establish and maintain a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness, interagency collaboration, and preparedness for bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies.

Conduct integrated assessments of public health system capacities related to bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies to aid and improve planning, coordination, and implementation.

Develop, exercise, maintain, and update a comprehensive public health emergency preparedness and response plan.

Ensure that all preparedness and response planning is coordinated within the existing emergency management infrastructure that is facilitated and supported by the National Response Framework, Metropolitan Medical Response System, disaster medical assistance teams, mortuary assistance teams, and hospital preparedness planning.

Participate in regional exercises conducted by federal agencies.

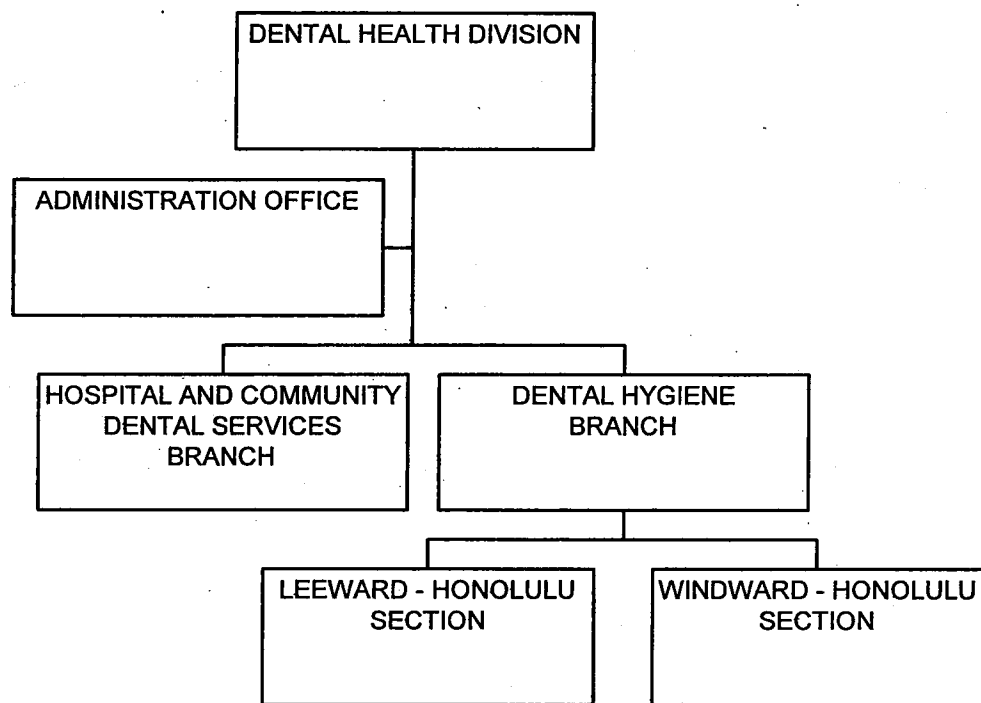
Update and refine assessments of and response to epidemiologic, laboratory, and environmental health needs resulting from scenario and vulnerability assessments and deficiencies noted from exercises or actual events.

Develop and maintain a plan for distribution of antibiotics, chemical/nerve agent antidotes, and symptomatic treatment packages to various local and/or regional areas of the jurisdiction.

Develop and implement a regimen of basic orientation, training (and refresher training), and periodic readiness exercises for those individuals or entities identified in the SNS plan as having roles in any phase of SNS management and use.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DENTAL HEALTH DIVISION

ORGANIZATION CHART

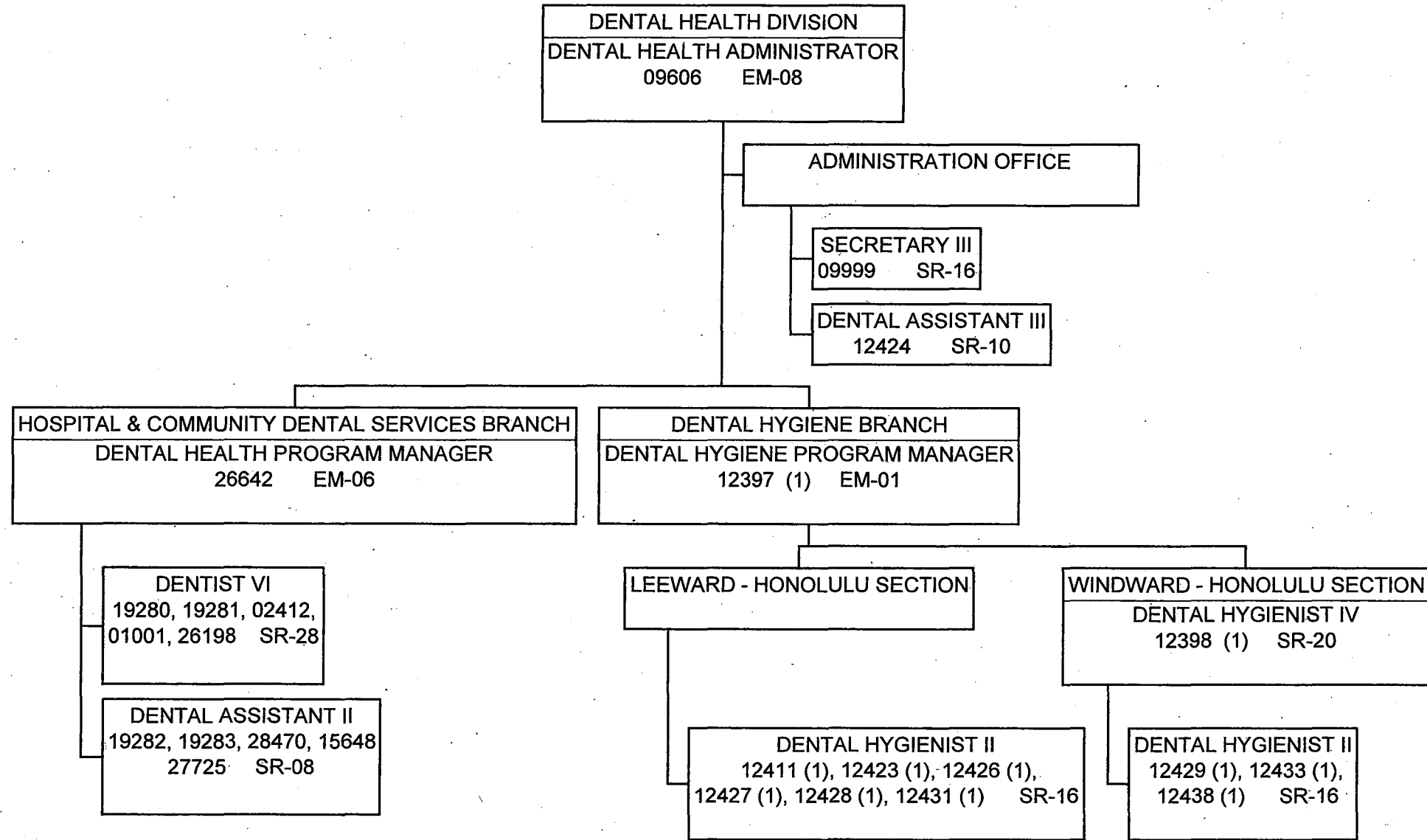


THE NEIGHBOR ISLAND DENTAL HYGIENE II POSITION, 12419 ON HAWAII RECEIVES SUPERVISION FROM THE STATUTORY AND HOME-BASED DENTAL DISEASE PROGRAM. HOWEVER, THE POSITION IS INCLUDED AS AN ADD-ON ITEM IN THE DISTRICT HEALTH OFFICE ORGANIZATION CHART DUE TO GEOGRAPHIC LOCATION AND NEED FOR ADMINISTRATIVE SUPPORT. HRS 447-3(C) STATES THAT "THE LICENSED DENTAL HYGIENIST MAY OPERATE... IN ANY BUILDING OWNED OR OCCUPIED BY THE STATE OR ANY COUNTY, BUT ONLY UNDER THE AFORESAID EMPLOYMENT AND UNDER THE DIRECT OR GENERAL SUPERVISION OF A LICENSED DENTIST...".

JUN 30 2010

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DENTAL HEALTH DIVISION

POSITION ORGANIZATION CHART



JUN 30 2010

(1) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DENTAL HEALTH DIVISION

FUNCTIONAL STATEMENT

Promotes optimal oral health for the people of the State of Hawaii; develops and implements methods for the prevention and early detection of oral diseases and abnormalities and for the control of such conditions when they are not prevented; develops the knowledge and attitude in the public that will motivate the dental profession to practice, the District Health Officers and other officials to sponsor and the public to accept these preventive and control techniques.

Conducts research, investigations and experiments relating to the incidence, cause, diagnosis, treatment and prevention of dental diseases.

Provides direct dental treatment services to patients at State-operated hospitals, community-based clinics, long-term care facilities and schools.

Supervises the planning, operation and evaluation of the Dental Hygiene Program.

Provides technical and consultative services to Neighbor Islands. Provides dental health services on Neighbor Islands in coordination with District Health Offices.

Provides technical and professional supervision for the work of all dental hygienists.

Provides direct services to individuals and agencies on Oahu.

Provides an informational and an educational program for lay and professional groups. Keeps abreast with new developments in the prevention and treatment of oral diseases.

Provides a program of recruitment for dental hygiene and dental students in high schools and colleges throughout the State.

Establishes and monitors standards, procedures and regulations established for the prevention and control of dental diseases in the State.

Facilitates and provides professional education relating to dental health issues and public policy.

ADMINISTRATION OFFICE

Provides administrative support to entire Division.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DENTAL HEALTH DIVISION
HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH

FUNCTIONAL STATEMENT

Provides dental treatment to community patients in community-based, regional clinic sites. Provides dental treatment to clients of State institutions such as Hawaii State Hospital and Hale Mohalu in community-based, regional clinic sites. Provides dental treatment to patients in facilities operated by the State and consultative services to the facility staff. Facilities include dental clinic sites located at Developmental Disabilities Services Branch's Waimano site and Communicable Diseases Institution Facilities Section's Kalaupapa, Molokai site.

Provides dental treatment services to recipients of programs in other State agencies under separate contracts or agreements.

Demonstrates new techniques, procedures and methods in maintaining dental health by conducting regular in-service training.

Assist communities to plan, organize, and develop local dental health programs throughout the State.

HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH DENTAL CLINIC SITES:

Diamond Head Health Center Dental Clinic
Lanakila Health Center Dental Clinic
Leeward Health Center Dental Clinic
Windward Health Center Dental Clinic
Waimano Dental Clinic
Kalaupapa Dental Clinic

Provides dental treatment to indigent individuals who are severely mentally, developmentally, or medically disabled; have communicable diseases, frail elderly or homeless. Provides dental treatment to Hawaii State Hospital residents and Hale Mohalu clients. Provides dental treatment to refugees and low income families. Provides dental treatment to community-based developmentally disabled patients, many who are former residents of Waimano Training School and Hospital. Provides dental treatment to patients residing in Kalaupapa Settlement.

Provides emergency and routine basic comprehensive dental care.

Demonstrates new techniques, procedures, and methods in maintaining dental health.

STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
DENTAL HEALTH DIVISION
DENTAL HYGIENE BRANCH

FUNCTIONAL STATEMENT

Plans, implements and evaluates dental hygiene programs by administering direct dental hygiene services throughout the State.

Provides inspection of teeth and topical fluoride applications for school children in high risk regions of the State.

Plans, implements and monitors school-based weekly fluoride mouth rinse programs.

Provides dental health education in schools.

Collects data for study, planning and evaluation.

Provides dental hygiene services and educational materials Statewide.

Provides field training experience for dental hygiene students at the University of Hawaii, Dental Hygiene Department.

Provides dental hygiene consultant services to other official and unofficial agencies.

Educates others in new procedures and methods of maintaining optimal dental health by conducting regular in-service training programs.

LEEWARD - HONOLULU SECTION

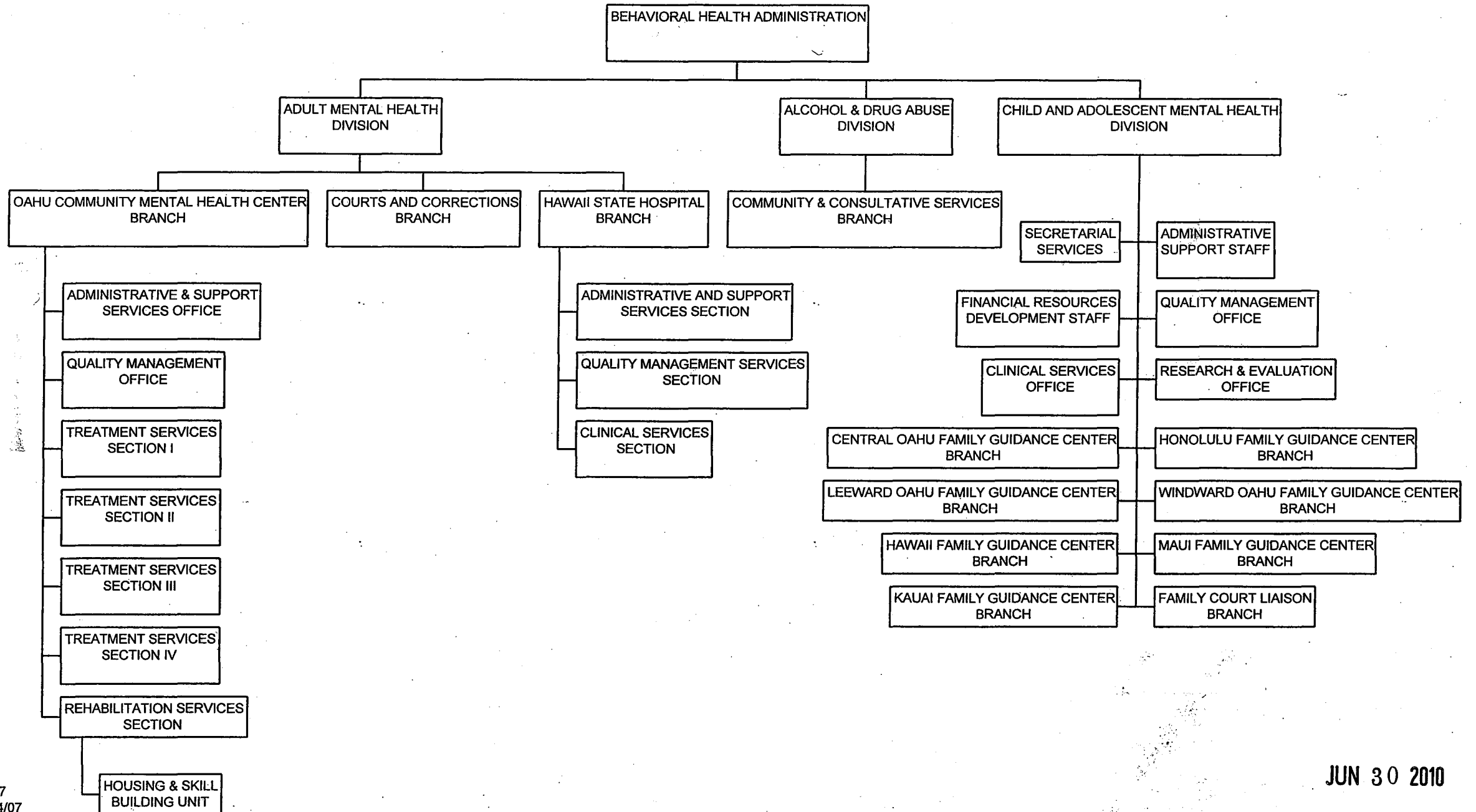
Provides dental inspections, topical application of fluorides, dental health education and follow-up services to public schools in Leeward Oahu and also to private schools on request.

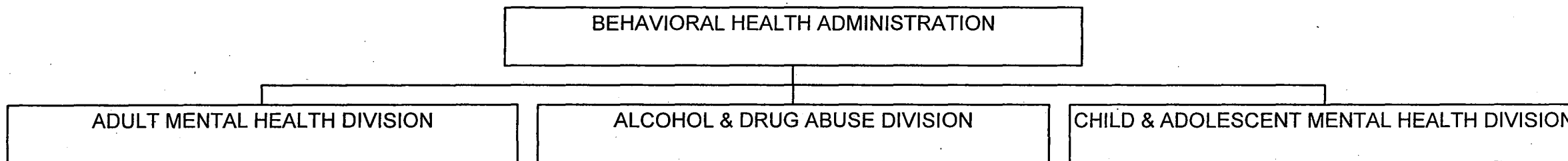
Participates in community dental health programs in Leeward Oahu.

WINDWARD - HONOLULU SECTION

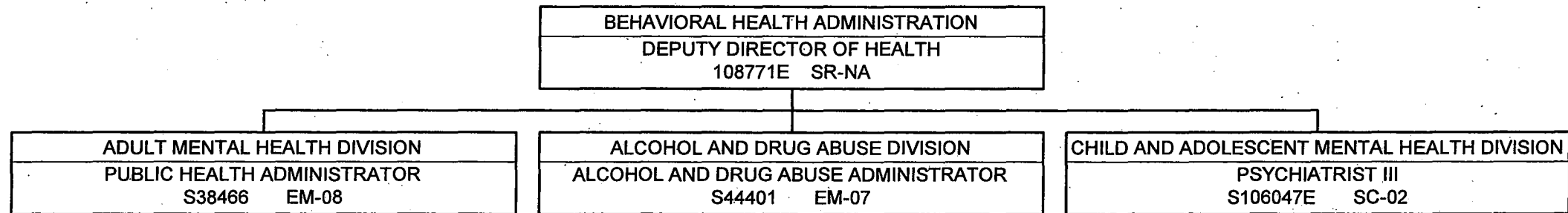
Provides dental inspections, topical application of fluorides, dental health education and follow-up services to public schools in Windward Oahu and also to private schools on request.

Participates in community dental health programs in Windward Oahu.





STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION

FUNCTIONAL STATEMENT

Under the general direction of the Director of Health, plans, directs, and coordinates the activities of the Administration in effectively performing its functions and attaining its mission within the scope of laws and established policies and regulations.

ADULT MENTAL HEALTH DIVISION

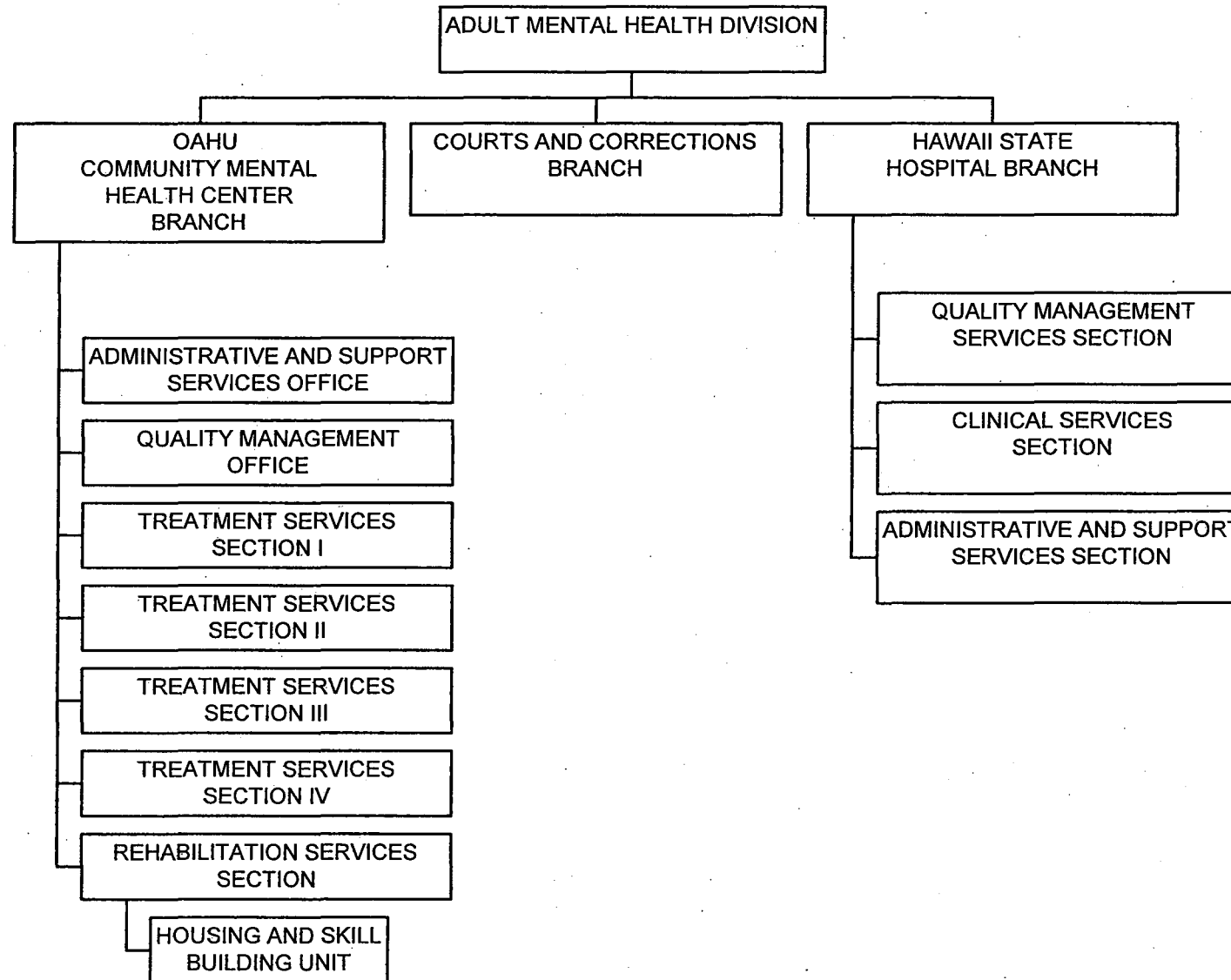
Plans, coordinates and promotes integrated mental health services for individuals 18 years of age and older. Public resources are focused on persons with serious mental disorders, individuals in an acute, severe mental health crisis, and those experiencing distress and trauma from a declared disaster. Services are provided at out-patient mental health center branches, at a public hospital for the seriously mentally ill, through evaluative and consultative services to the state court system, and through a network of contract service providers.

ALCOHOL AND DRUG ABUSE DIVISION

Plans, coordinates and implements statewide services relative to alcohol and drug abuse; certifies substance abuse counselors and program administrators and accredits substance abuse programs; provides for diagnostic, treatment services and consultative services.

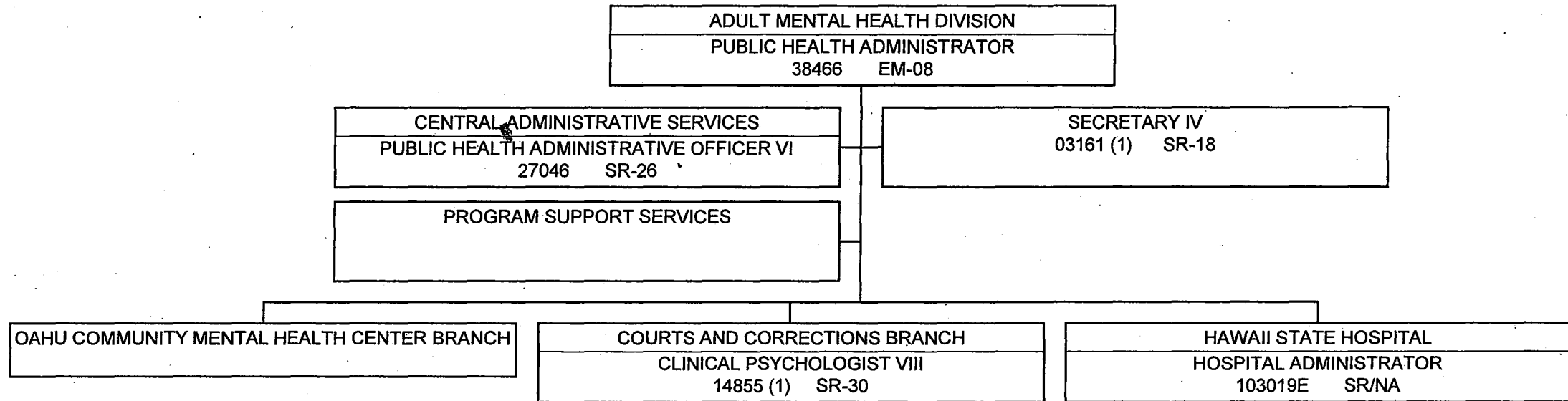
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION

Plans, coordinates and provides statewide mental health services, which include treatment, consultative, and preventive components to eligible children and adolescents through outpatient Family Guidance Center Branches, and through a network of contract providers.



STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION

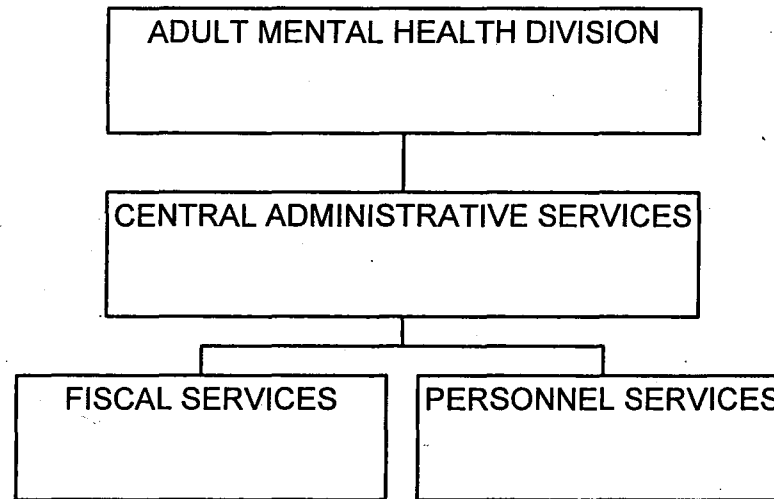
POSITION ORGANIZATION CHART

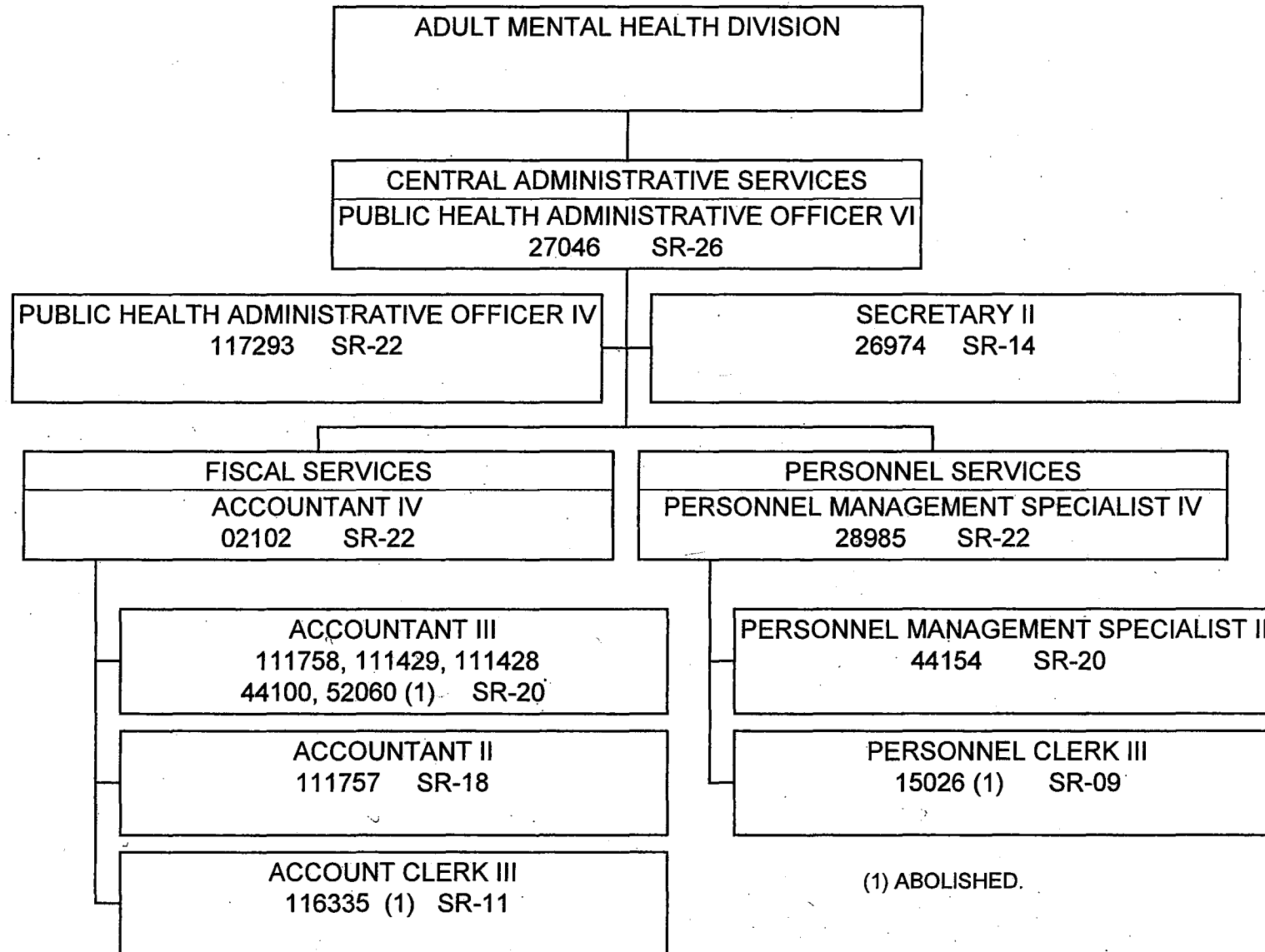


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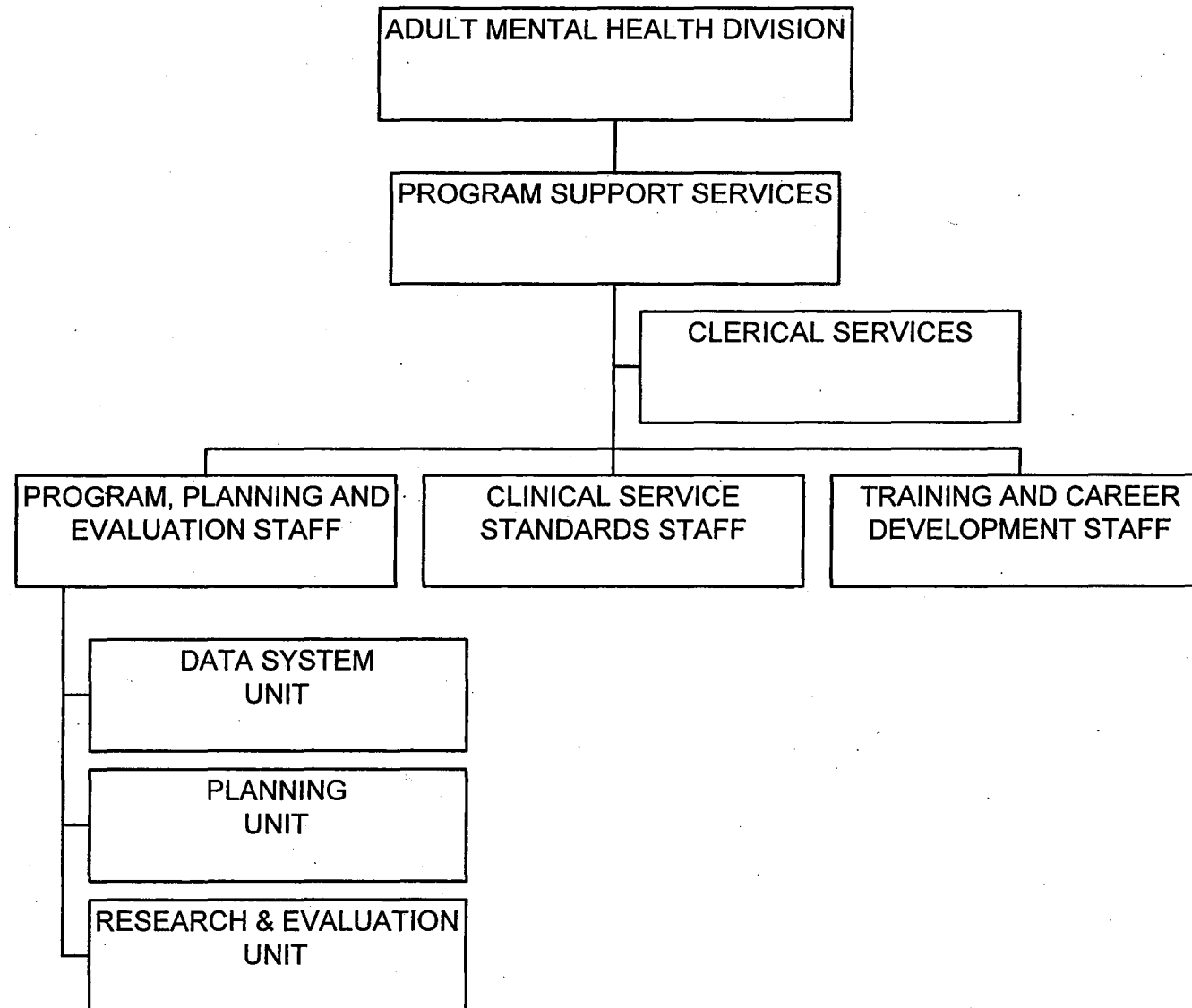
STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
CENTRAL ADMINISTRATIVE SERVICES

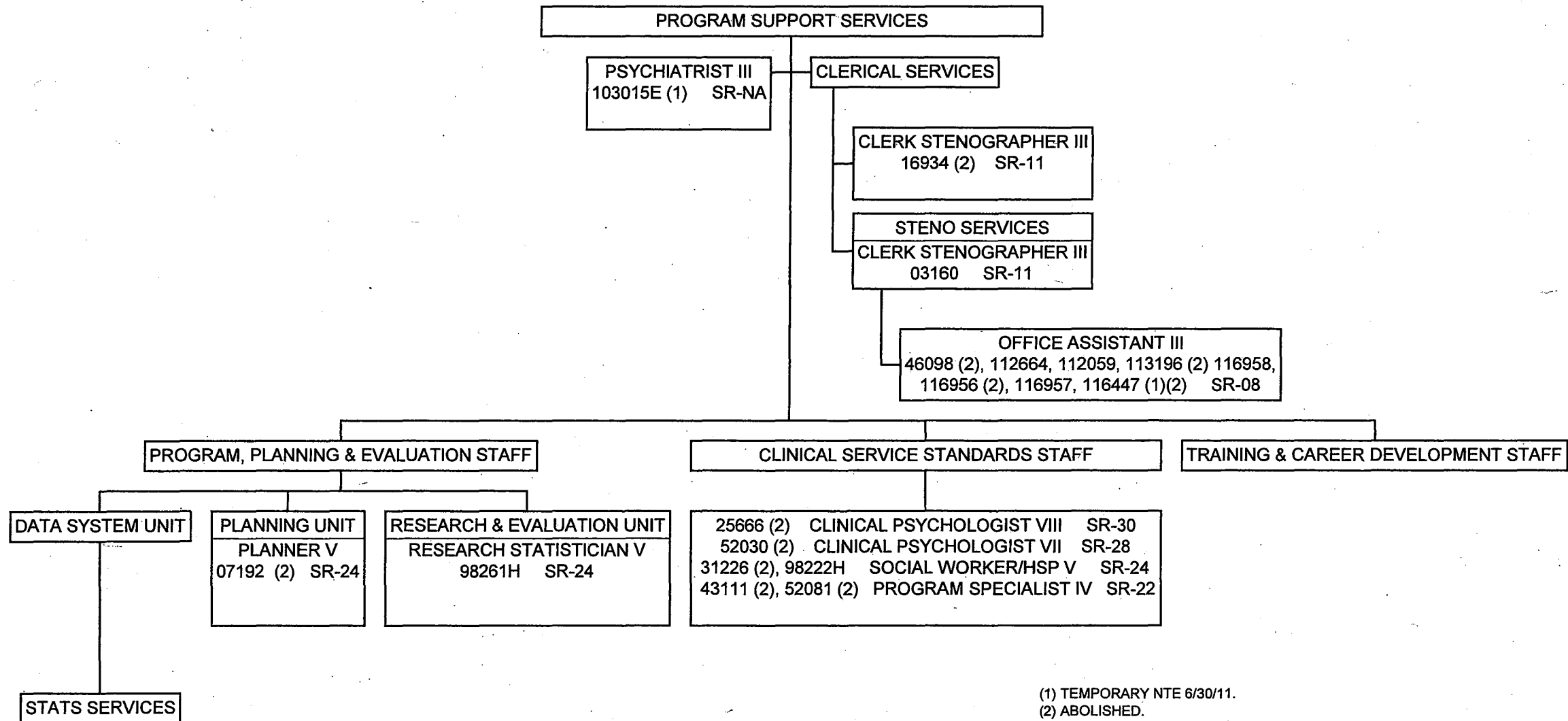
ORGANIZATION CHART



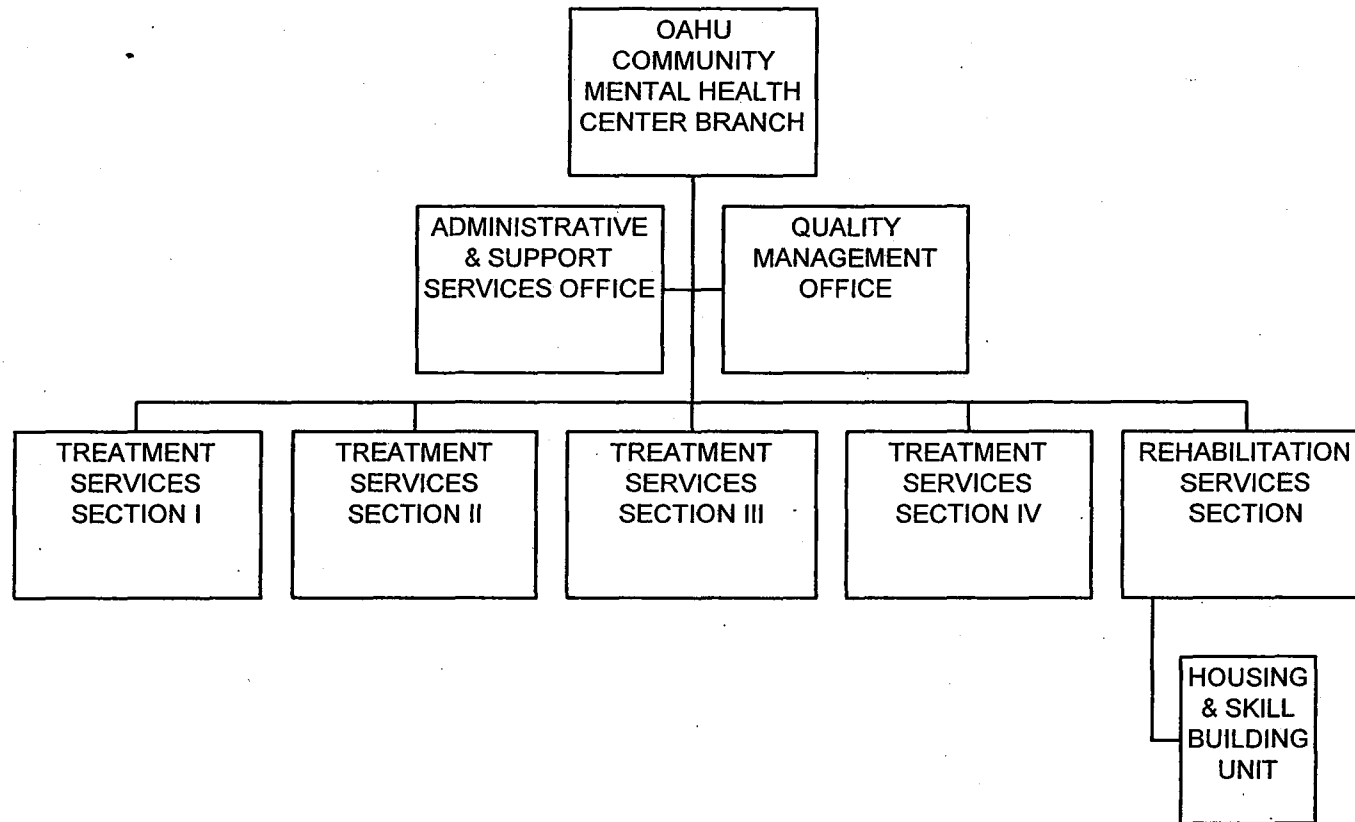


JUN 30 2010



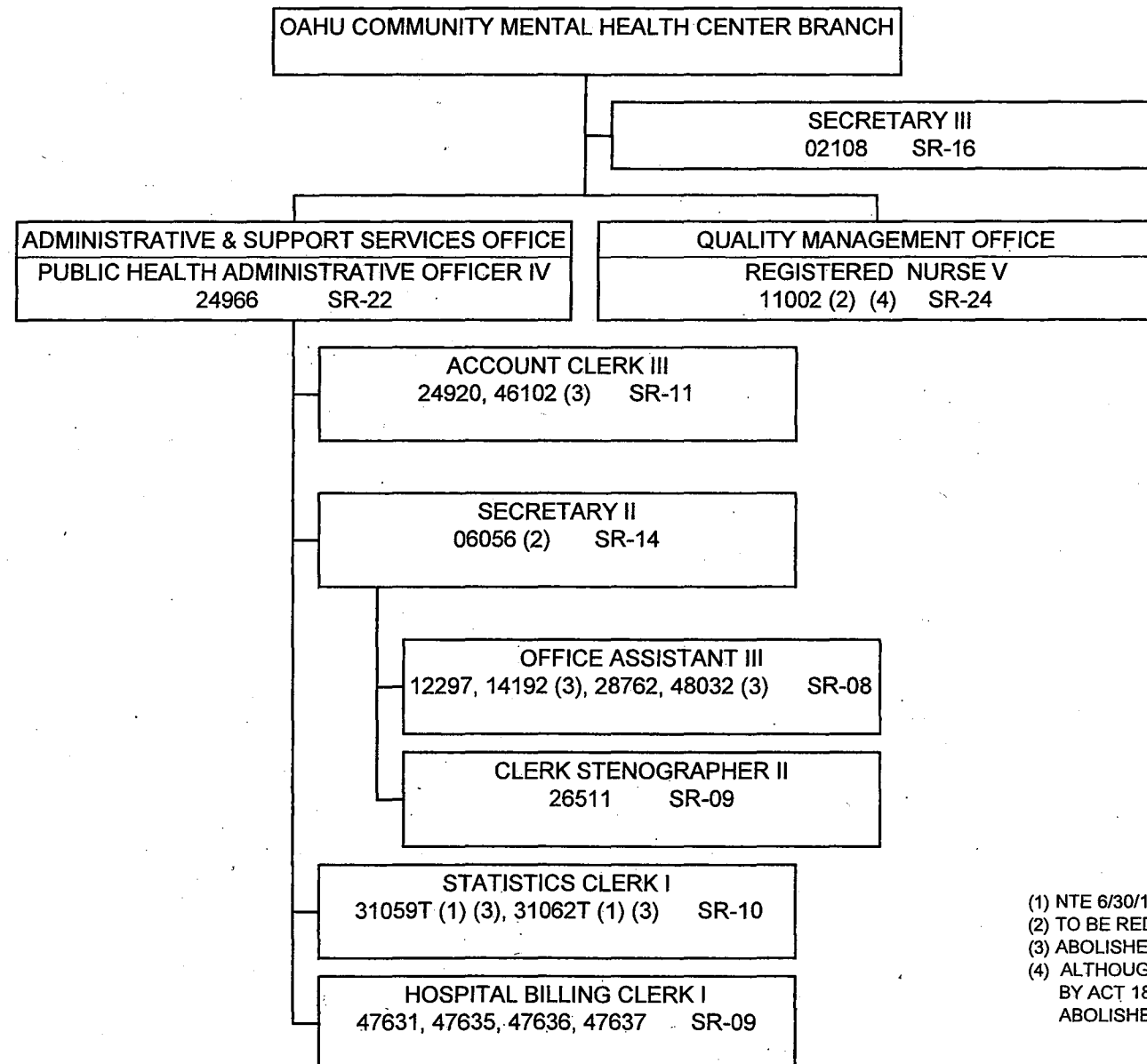


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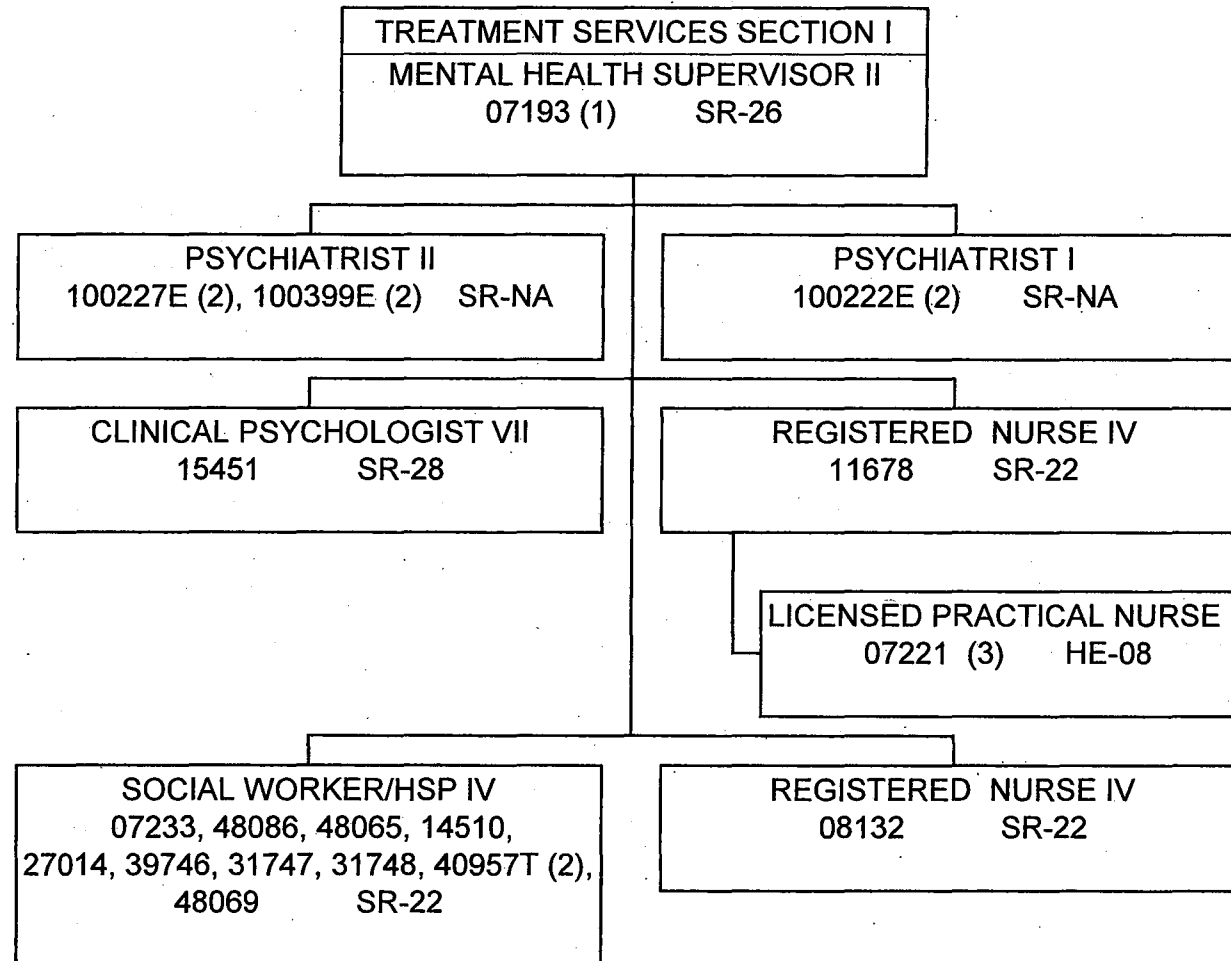
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH

POSITION ORGANIZATION CHART



- (1) NTE 6/30/11.
- (2) TO BE REDESCRIBED.
- (3) ABOLISHED.
- (4) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

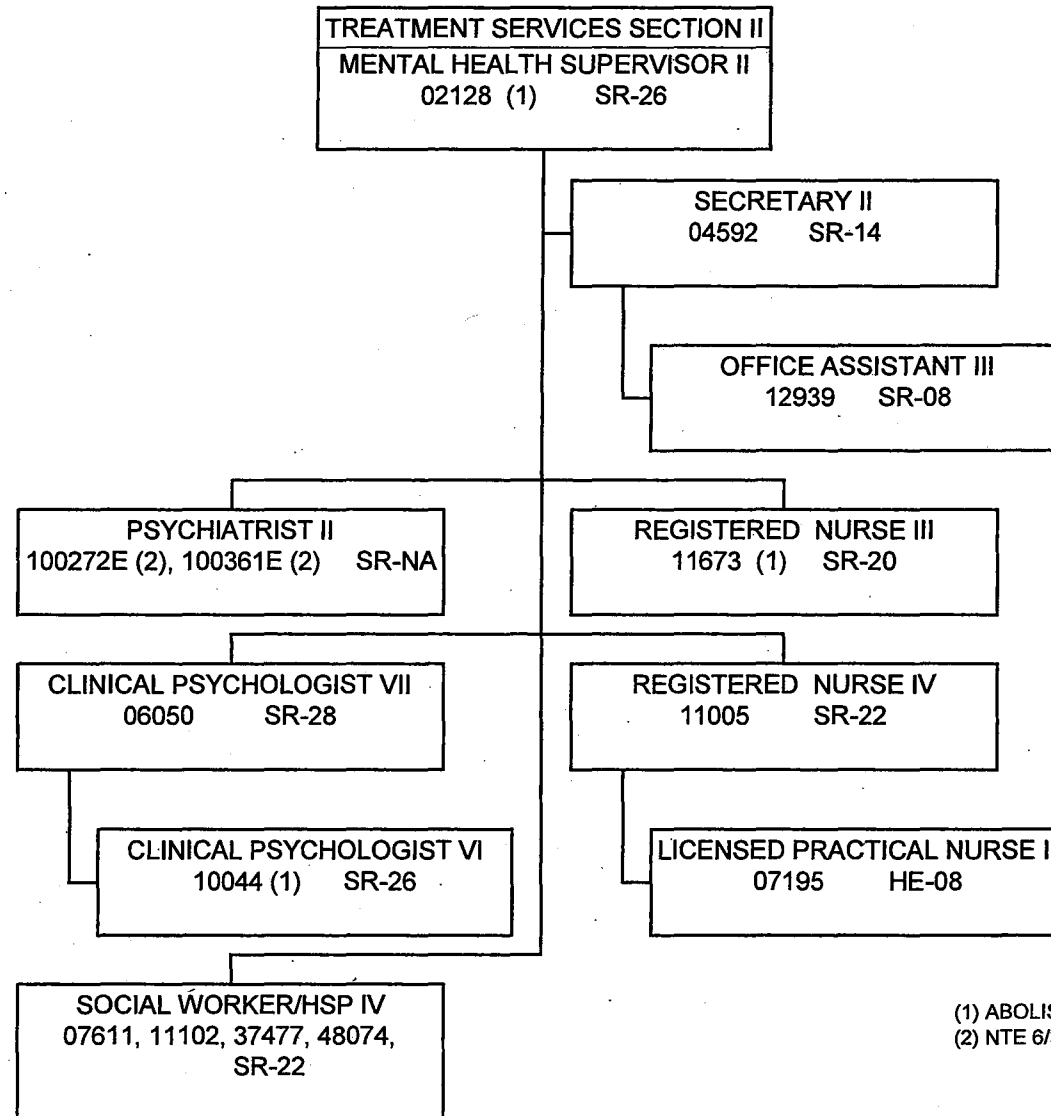
POSITION ORGANIZATION CHART



(1) ABOLISHED.
 (2) NTE 6/30/11.
 (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED
 BY ACT 180/2010, THE POSITION WAS PREVIOUSLY
 ABOLISHED.

JUN 30 2010

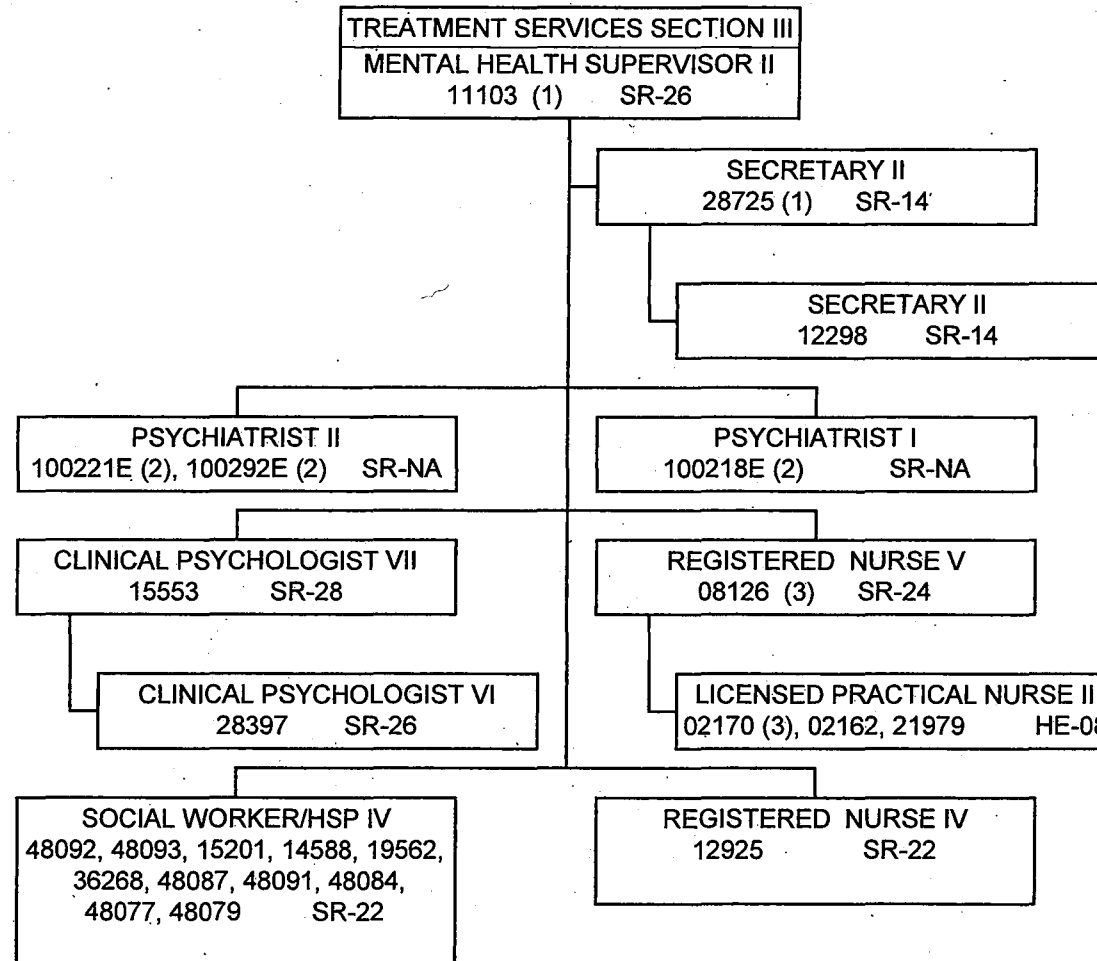
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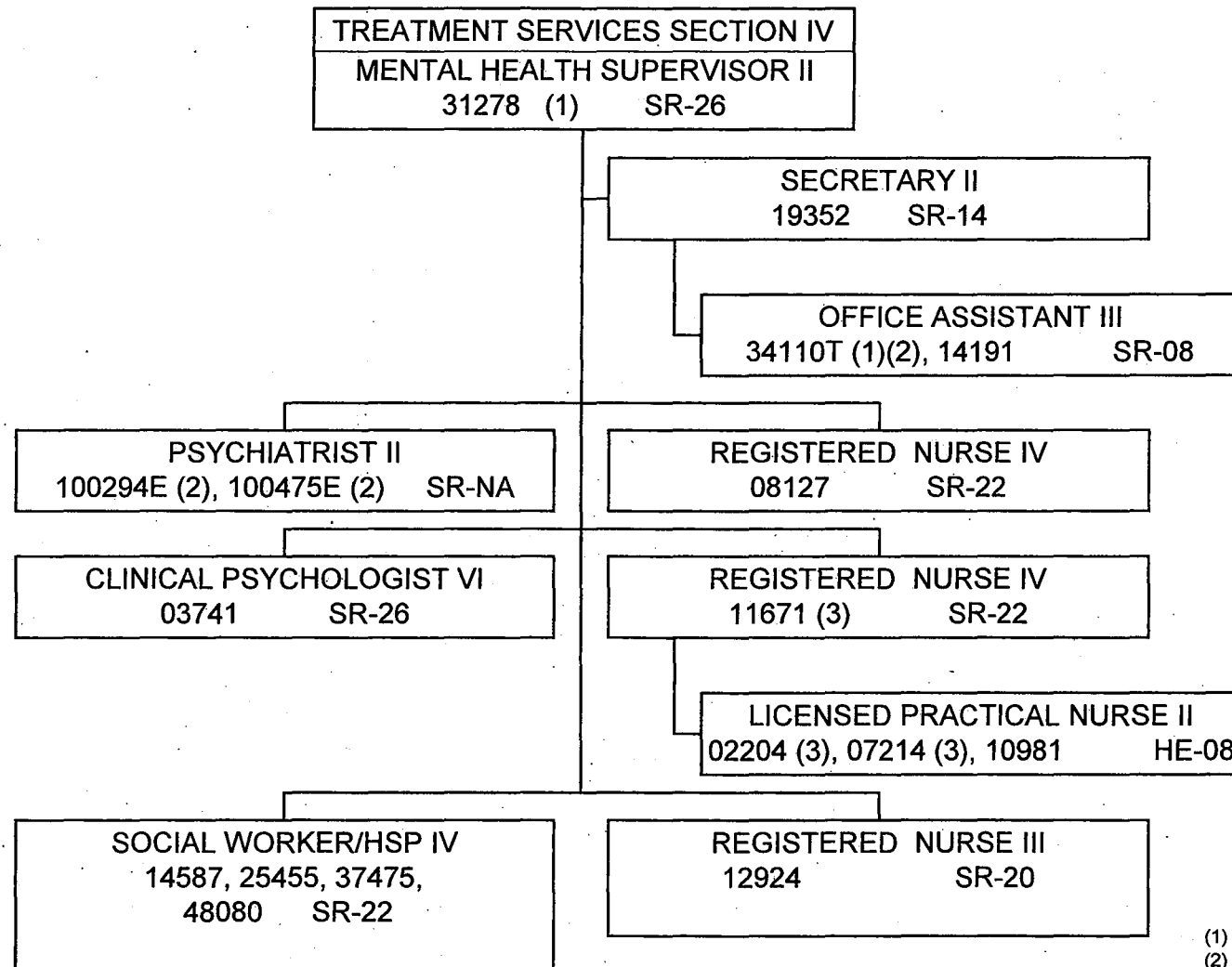
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH

POSITION ORGANIZATION CHART



- (1) ABOLISHED.
- (2) NTE 6/30/11.
- (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

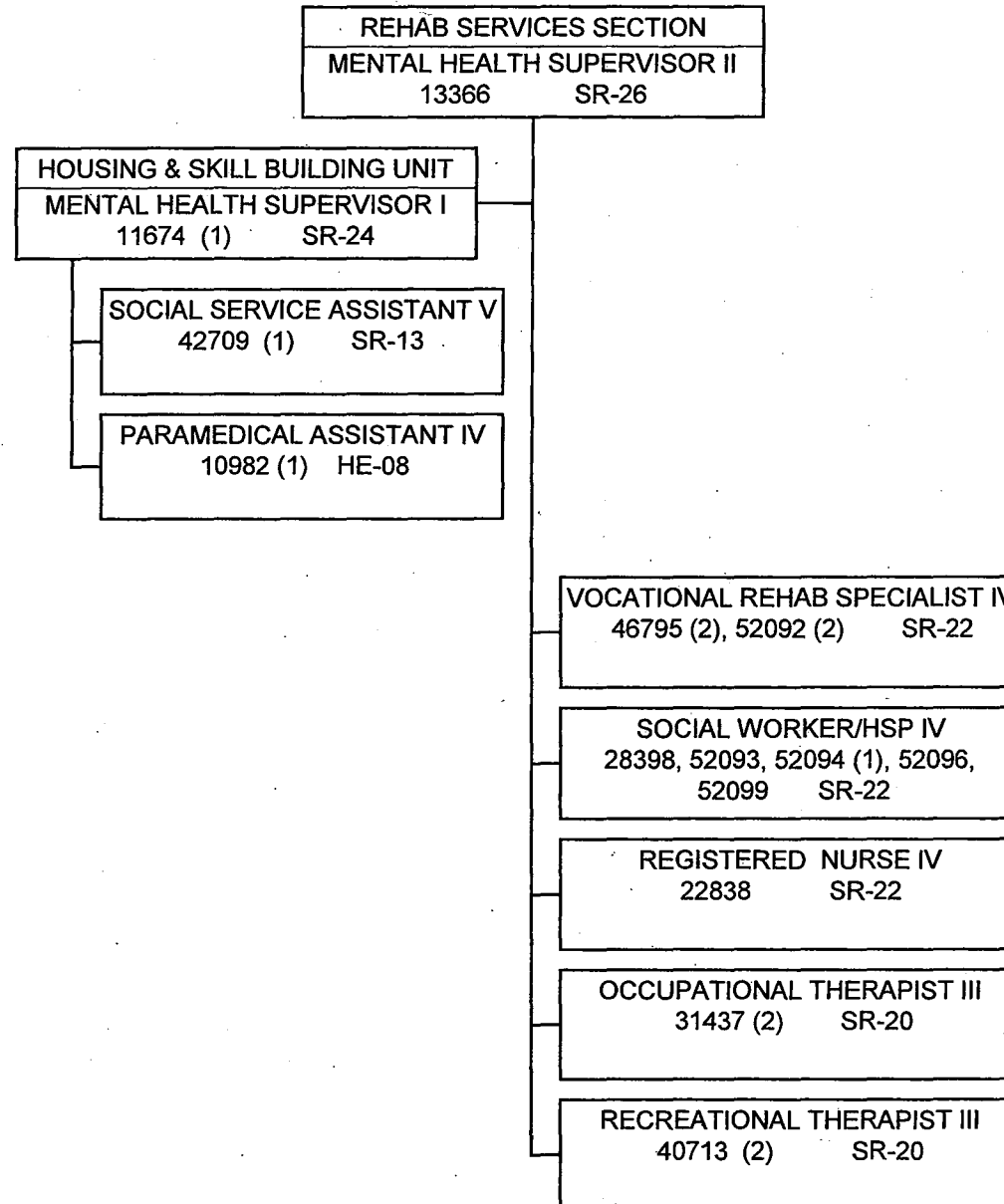
POSITION ORGANIZATION CHART



(1) ABOLISHED.
 (2) NTE 6/30/11.
 (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH

POSITION ORGANIZATION CHART

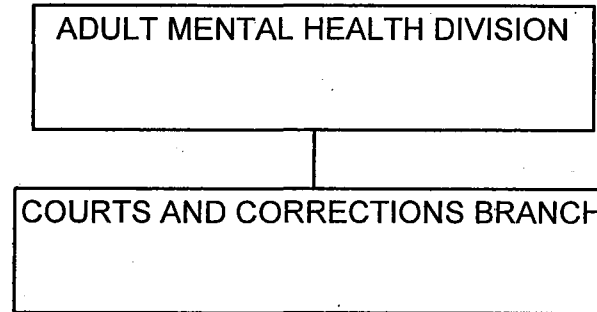


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 (2) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

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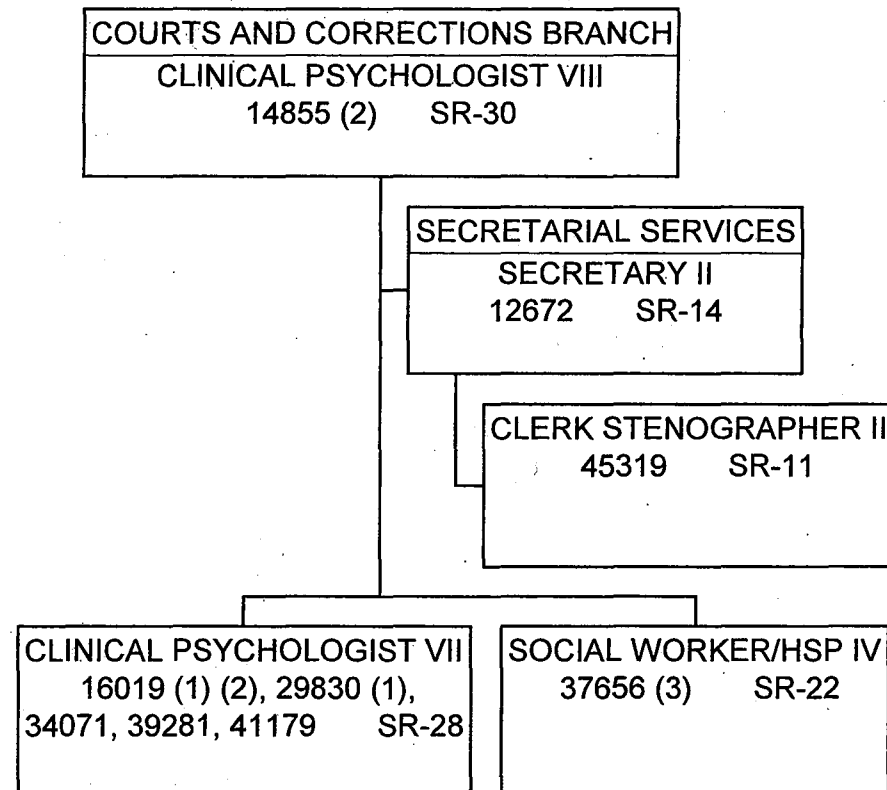
STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
COURTS AND CORRECTIONS BRANCH

ORGANIZATION CHART

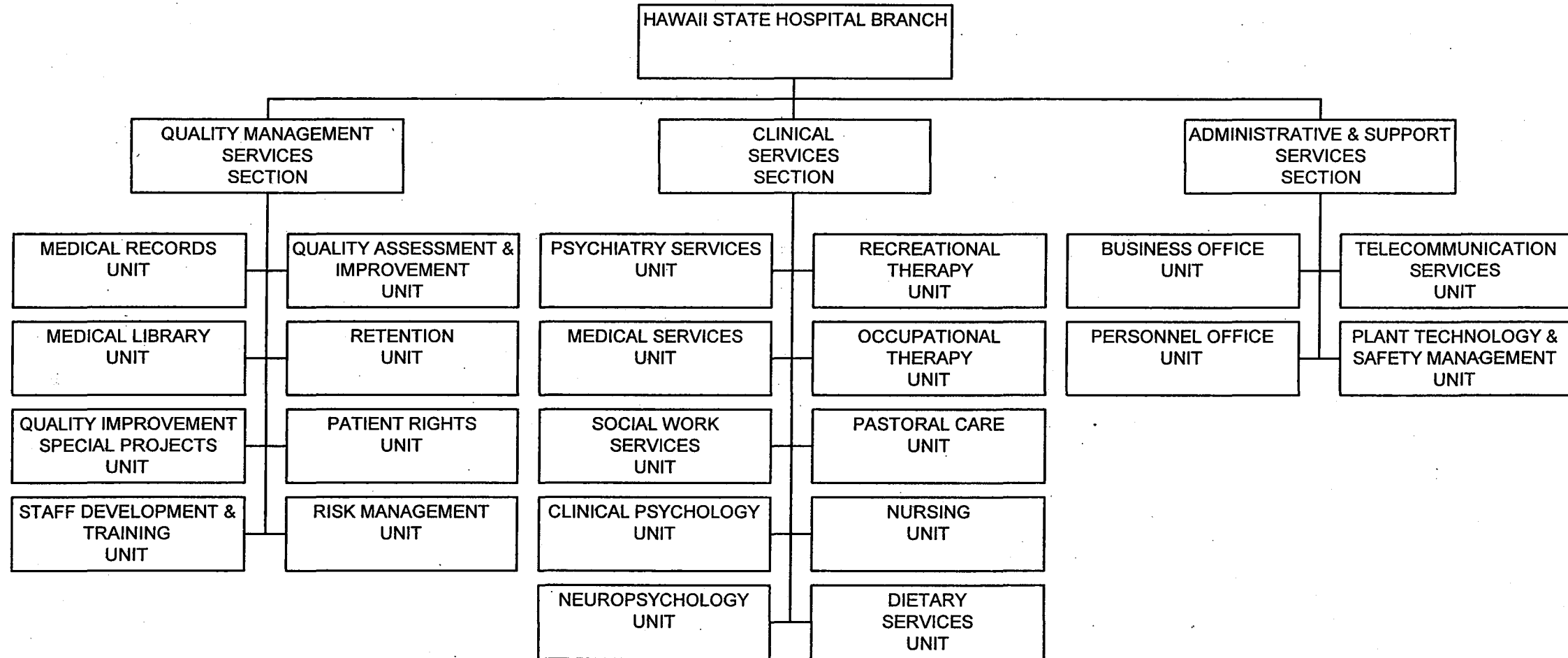


STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
COURTS AND CORRECTIONS BRANCH

POSITION ORGANIZATION CHART

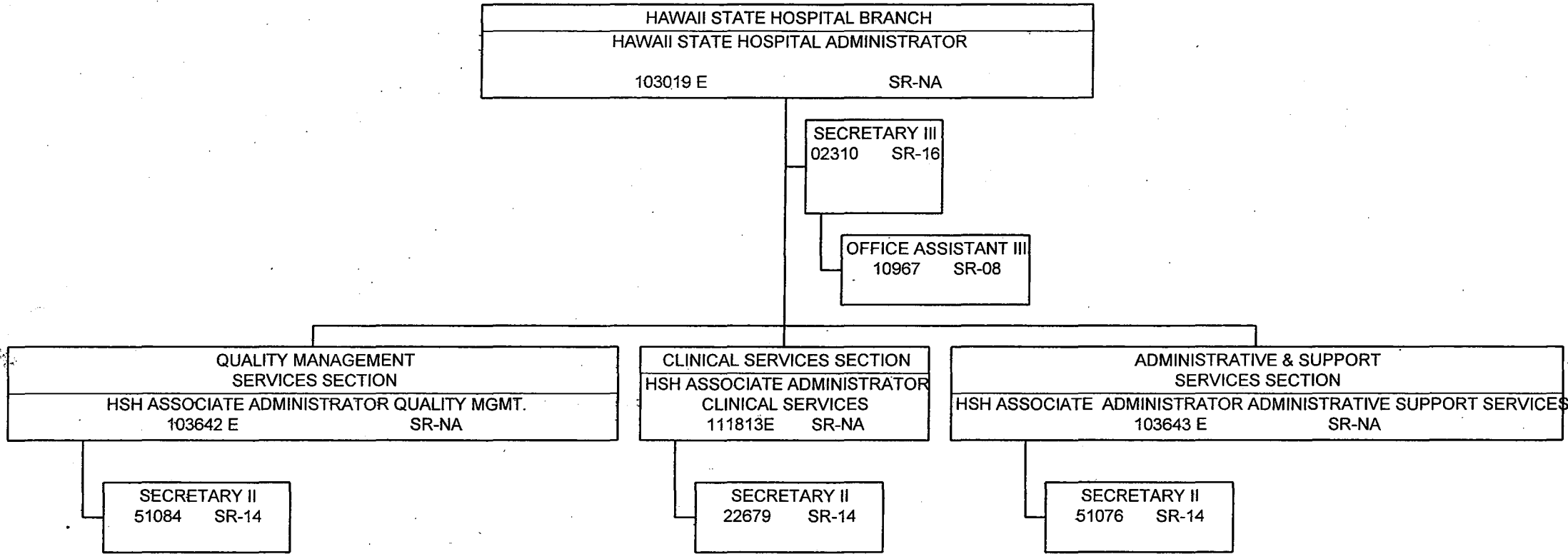


- (1) .50 FTE.
- (2) ABOLISHED.
- (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.



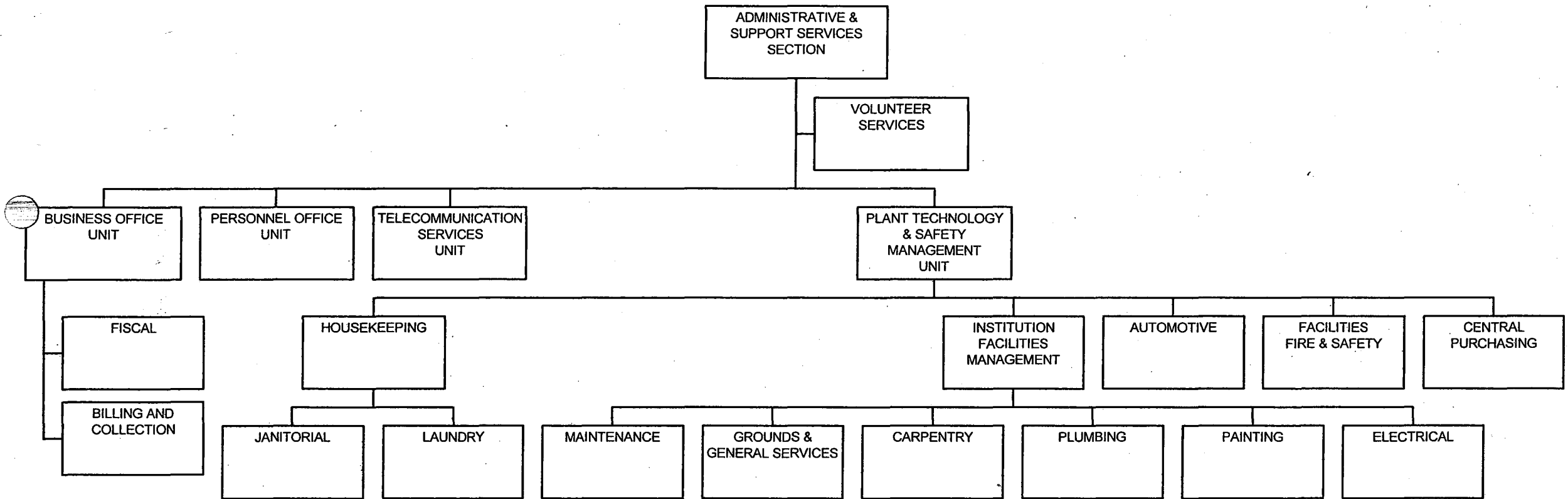
STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
BRANCH ADMINISTRATION

POSITION ORGANIZATION CHART



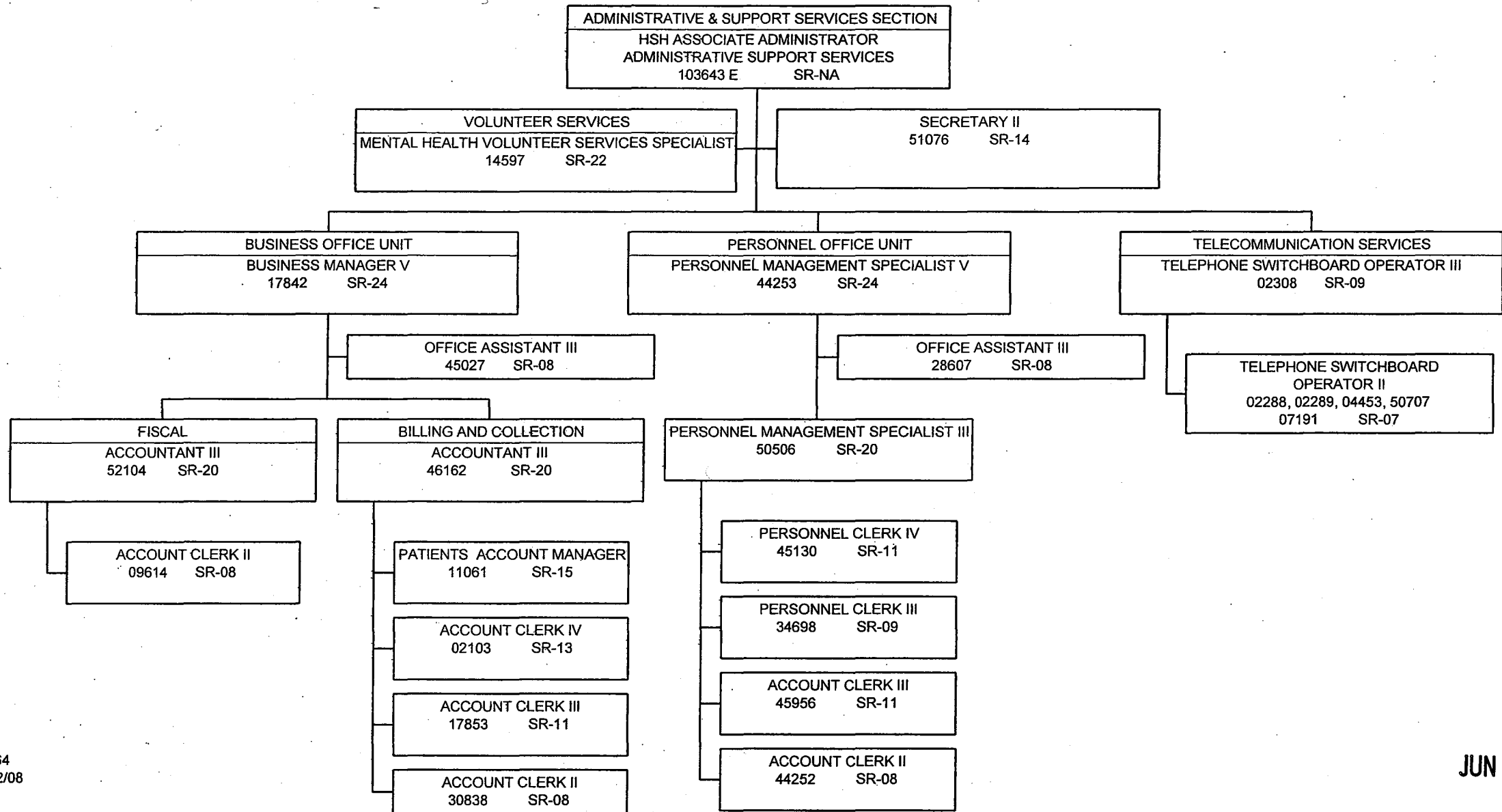
STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
ADMINISTRATIVE & SUPPORT SERVICES SECTION

ORGANIZATION CHART



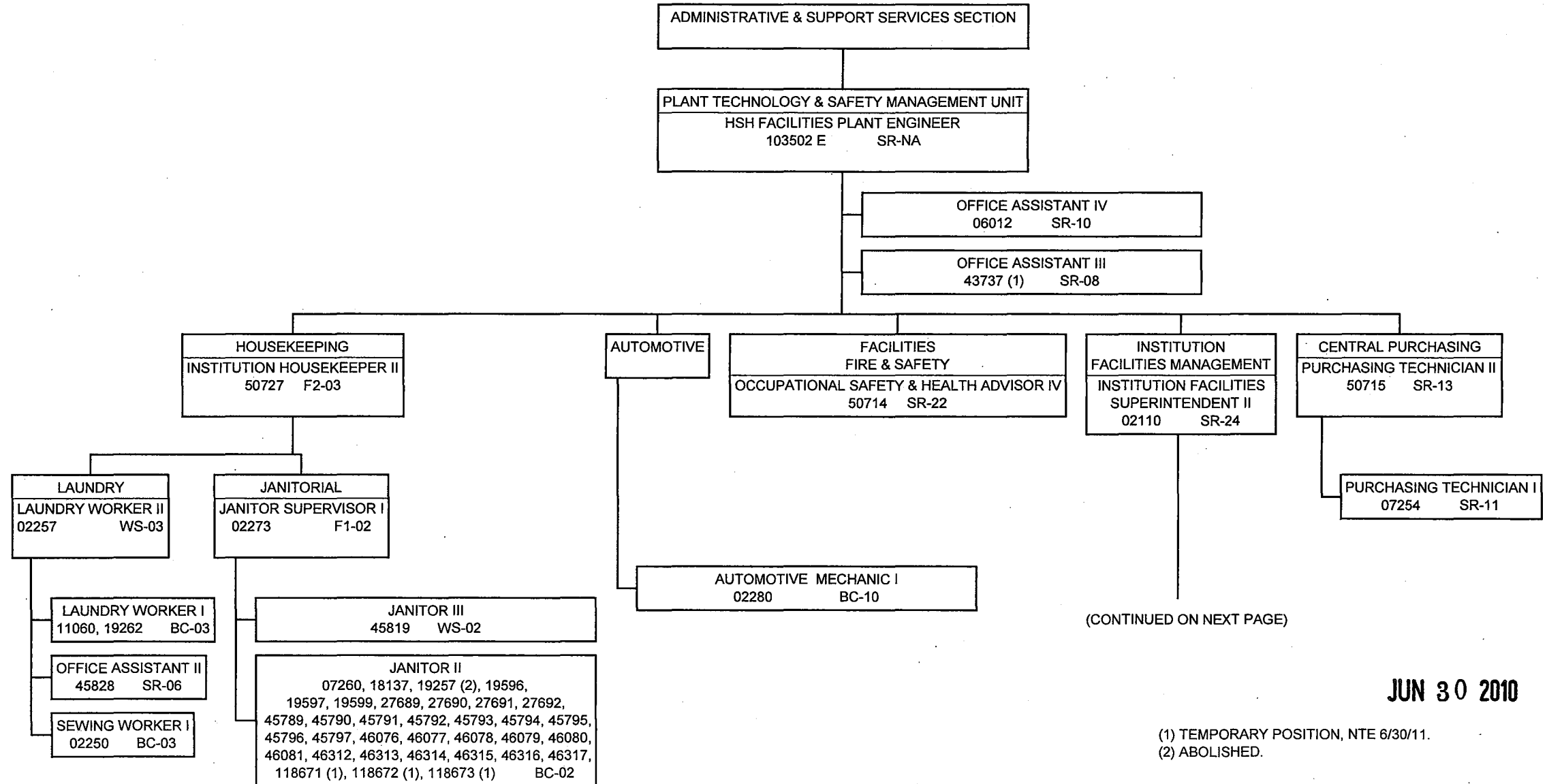
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 ADMINISTRATIVE AND SUPPORT SERVICES SECTION
 ADMINISTRATIVE SERVICES UNIT

POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 ADMINISTRATIVE AND SUPPORT SERVICES SECTION
 PLANT TECHNOLOGY AND SAFETY MANAGEMENT UNIT

POSITION ORGANIZATION CHART



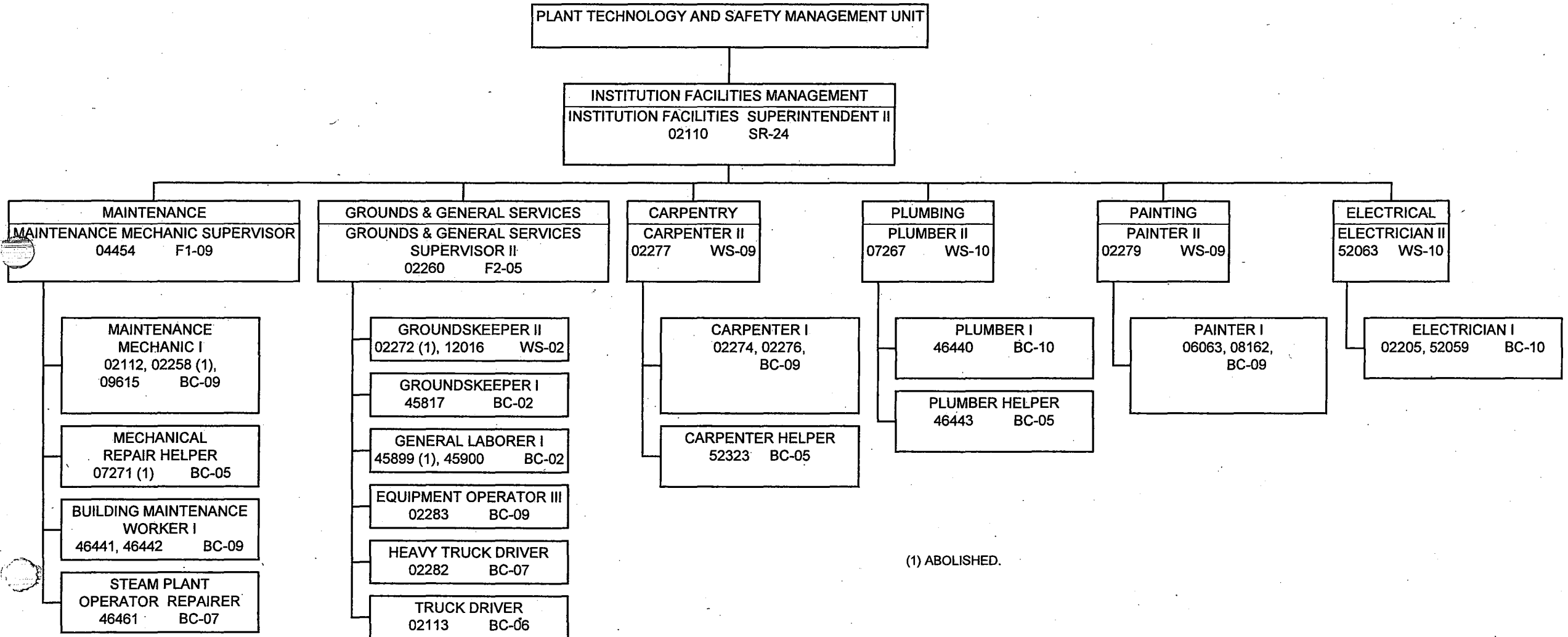
(CONTINUED ON NEXT PAGE)

JUN 30 2010

(1) TEMPORARY POSITION, NTE 6/30/11.
 (2) ABOLISHED.

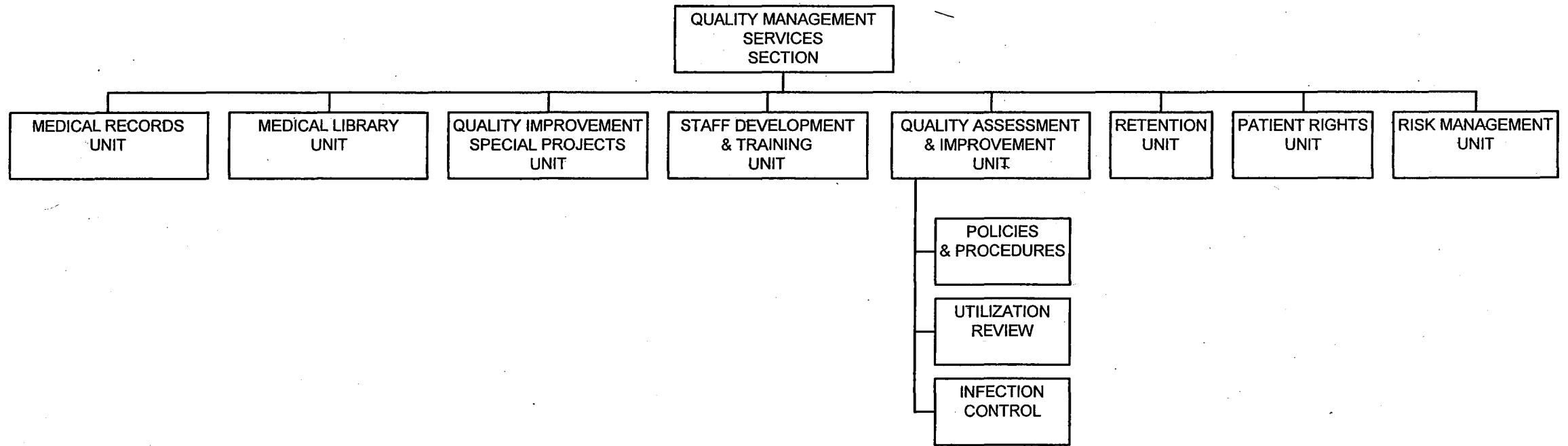
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 ADMINISTRATIVE AND SUPPORT SERVICES SECTION
 PLANT TECHNOLOGY AND SAFETY MANAGEMENT UNIT

POSITION ORGANIZATION CHART



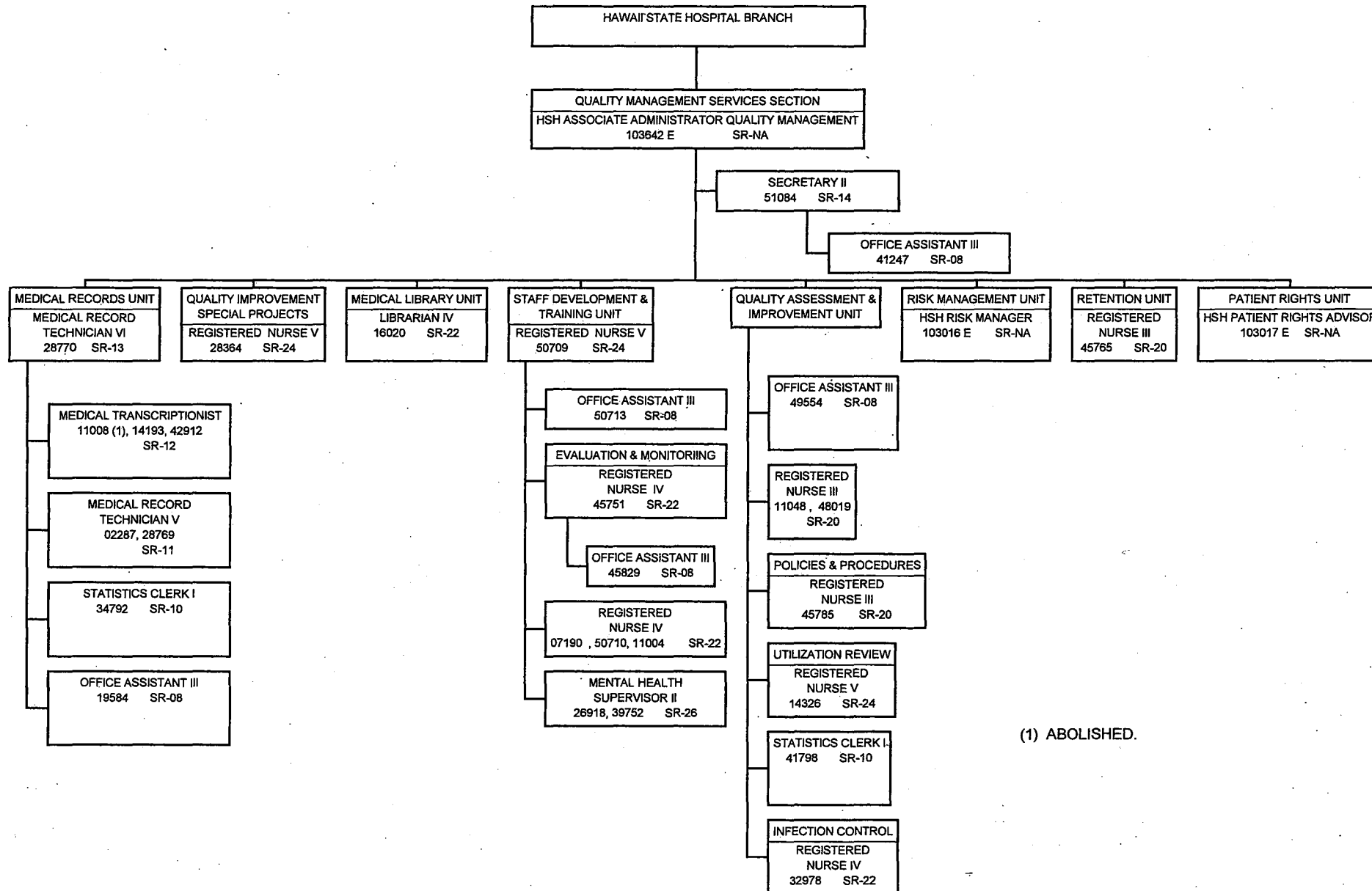
STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

ORGANIZATION CHART



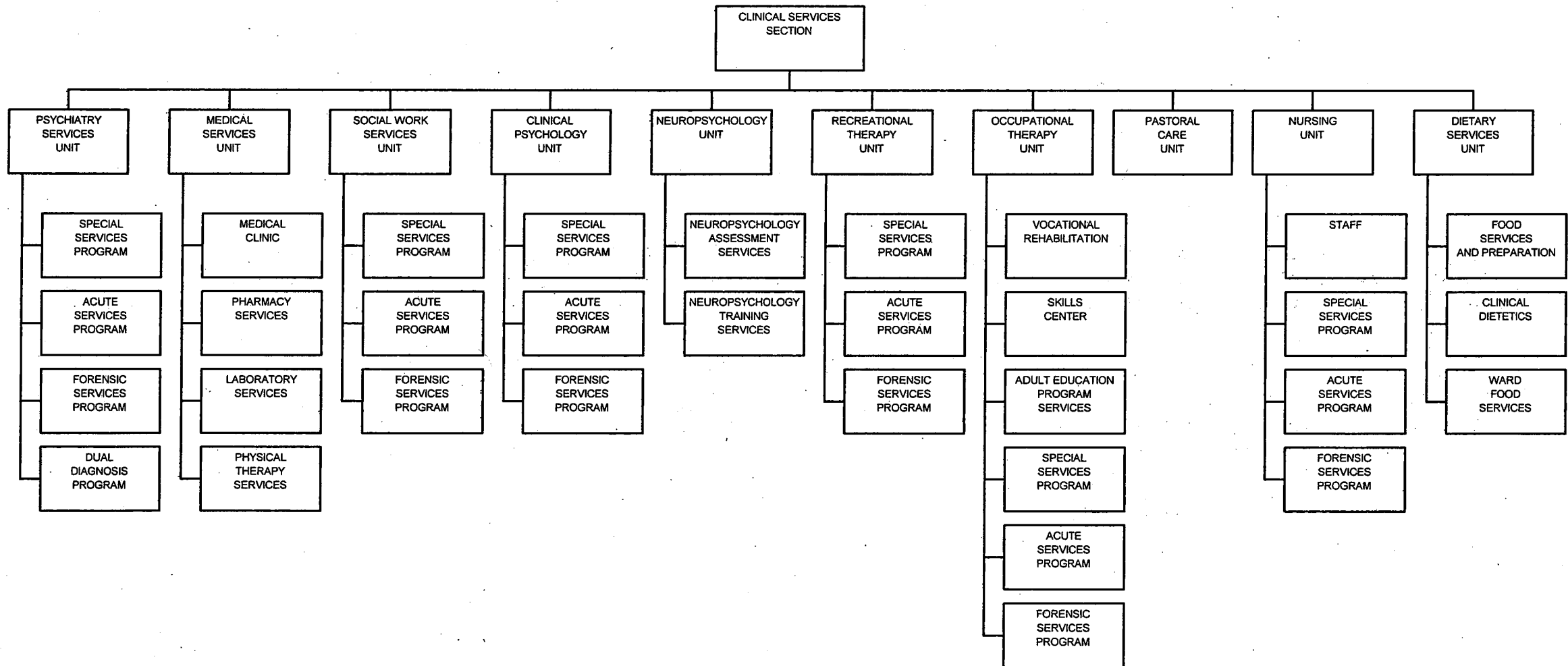
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 QUALITY MANAGEMENT SERVICES SECTION

POSITION ORGANIZATION CHART



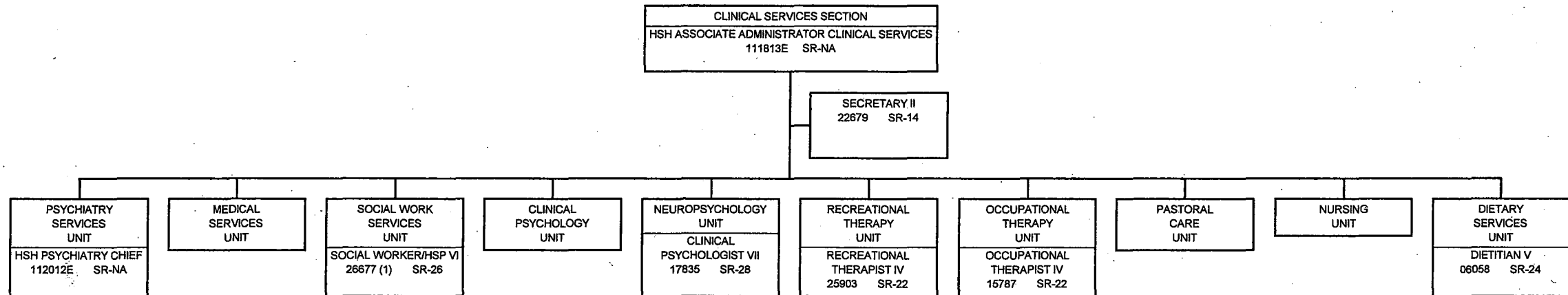
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION

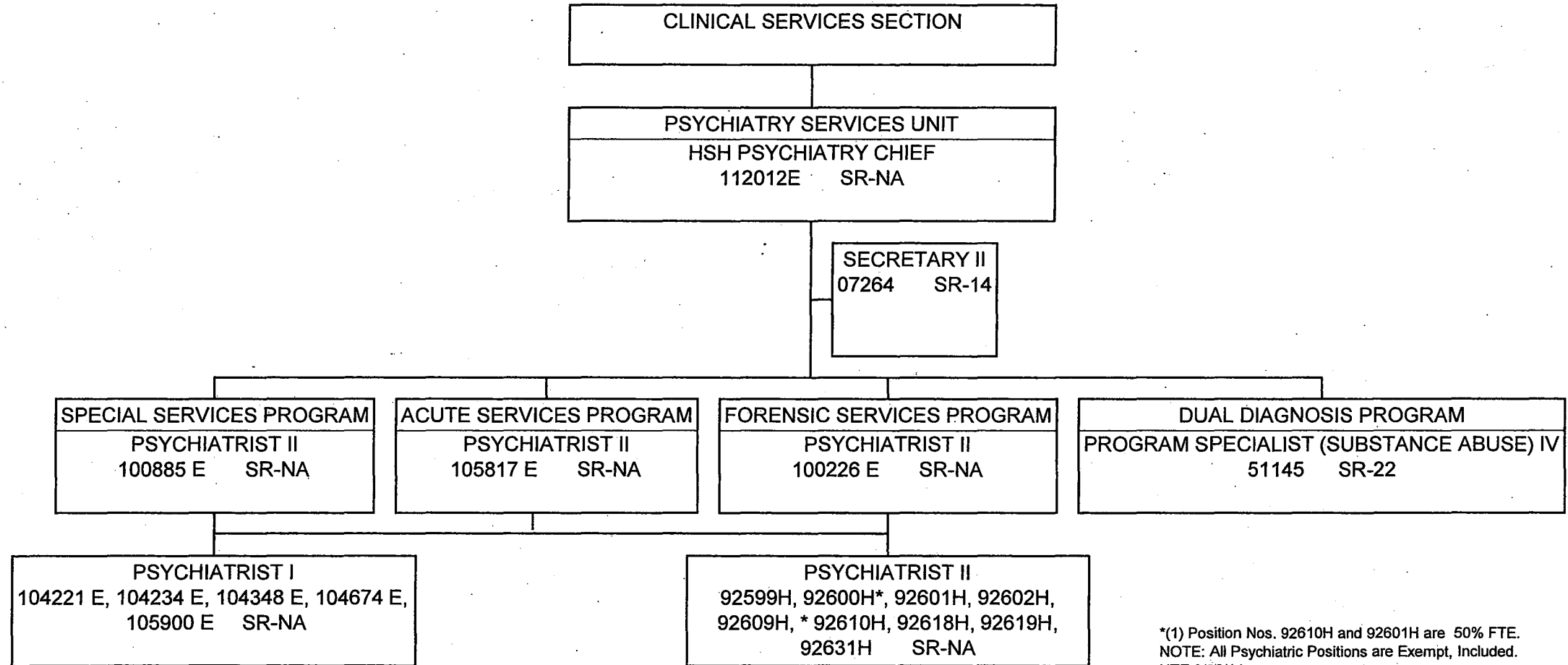
POSITION ORGANIZATION CHART



NOTE: See Separate Charts for Each Unit.
 (1) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 PSYCHIATRY SERVICES UNIT

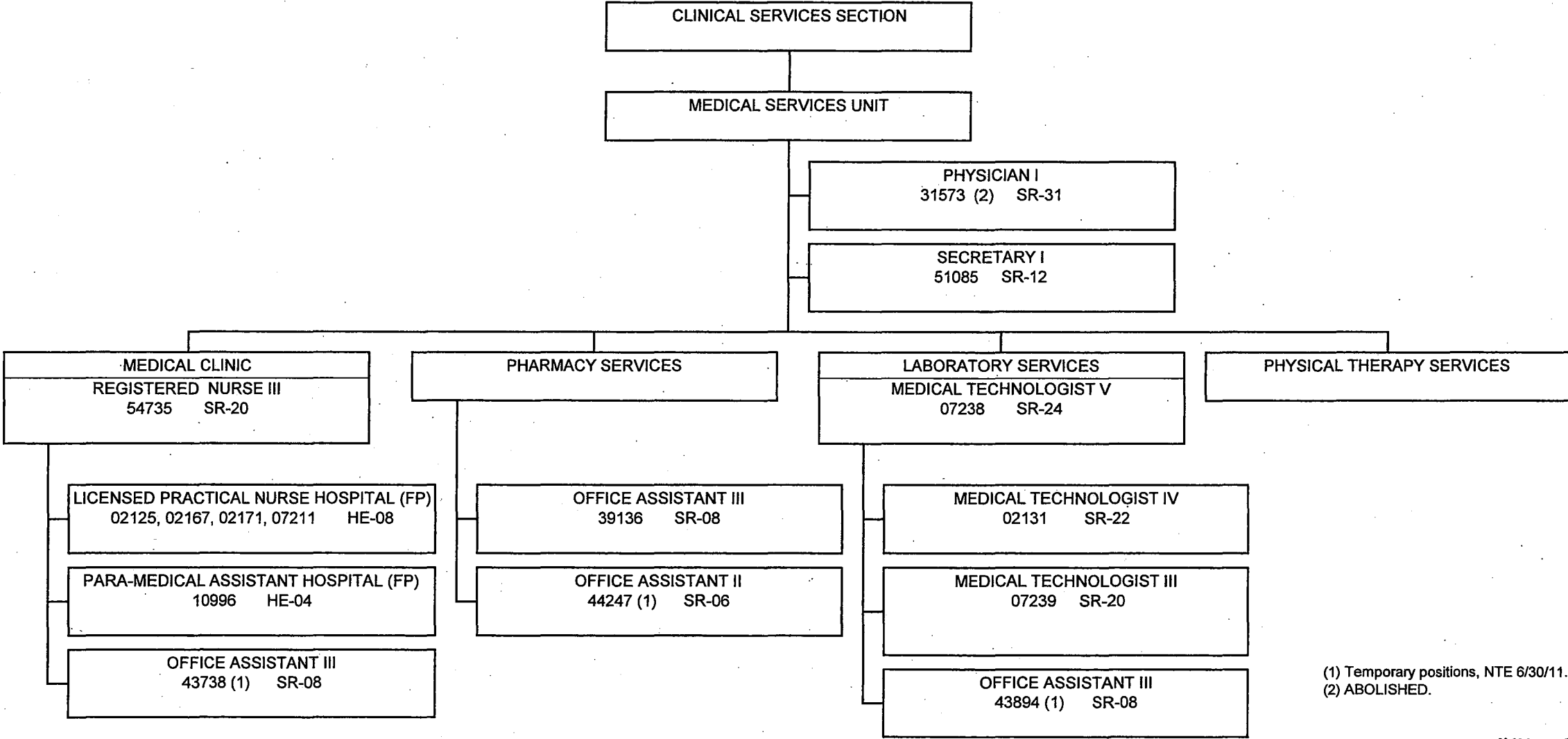
POSITION ORGANIZATION CHART



*(1) Position Nos. 92610H and 92601H are 50% FTE.
 NOTE: All Psychiatric Positions are Exempt, Included.
 NTE 6/30/11.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 MEDICAL SERVICES UNIT

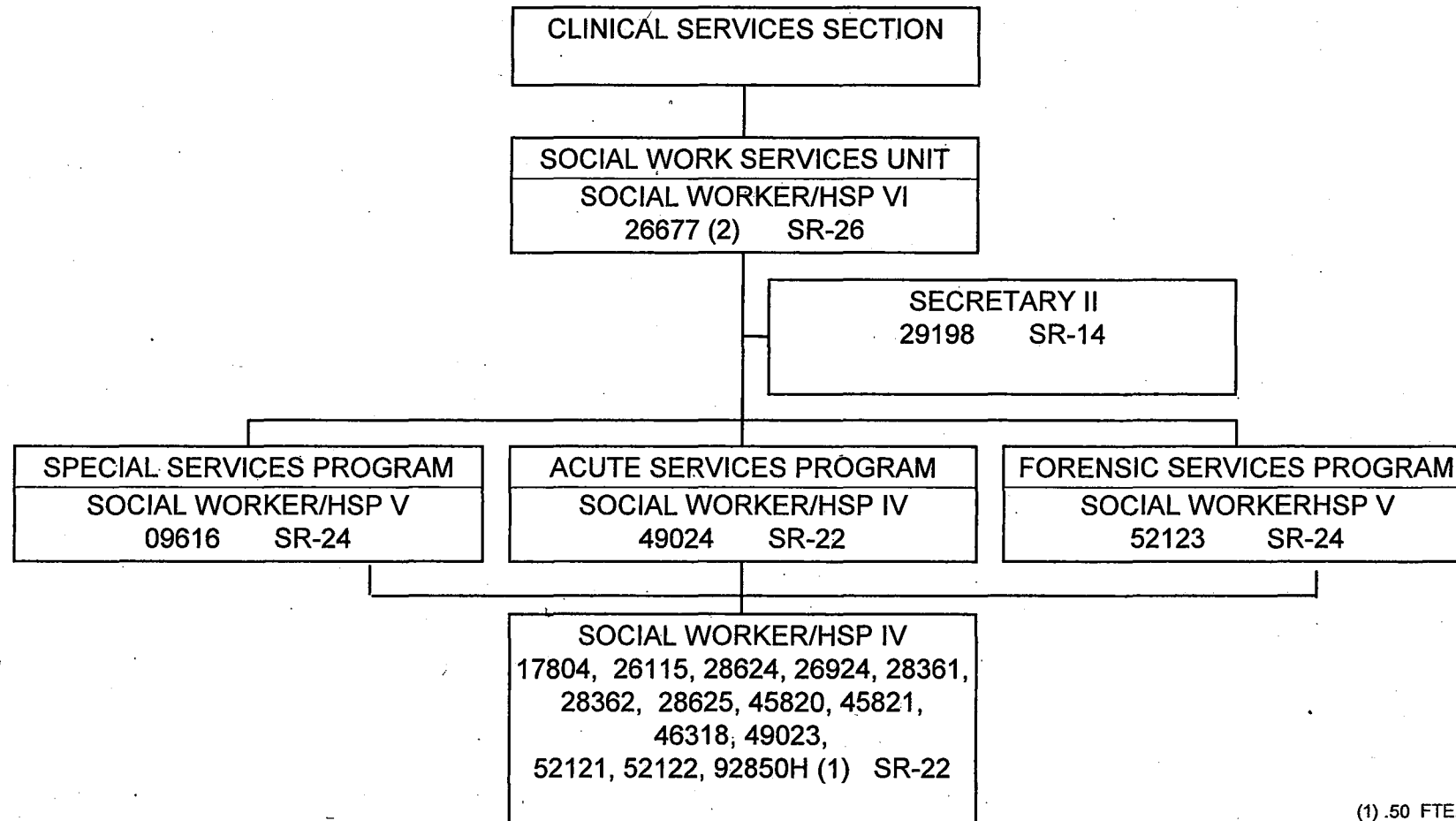
POSITION ORGANIZATION CHART



(1) Temporary positions, NTE 6/30/11.
 (2) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 SOCIAL WORK SERVICES UNIT

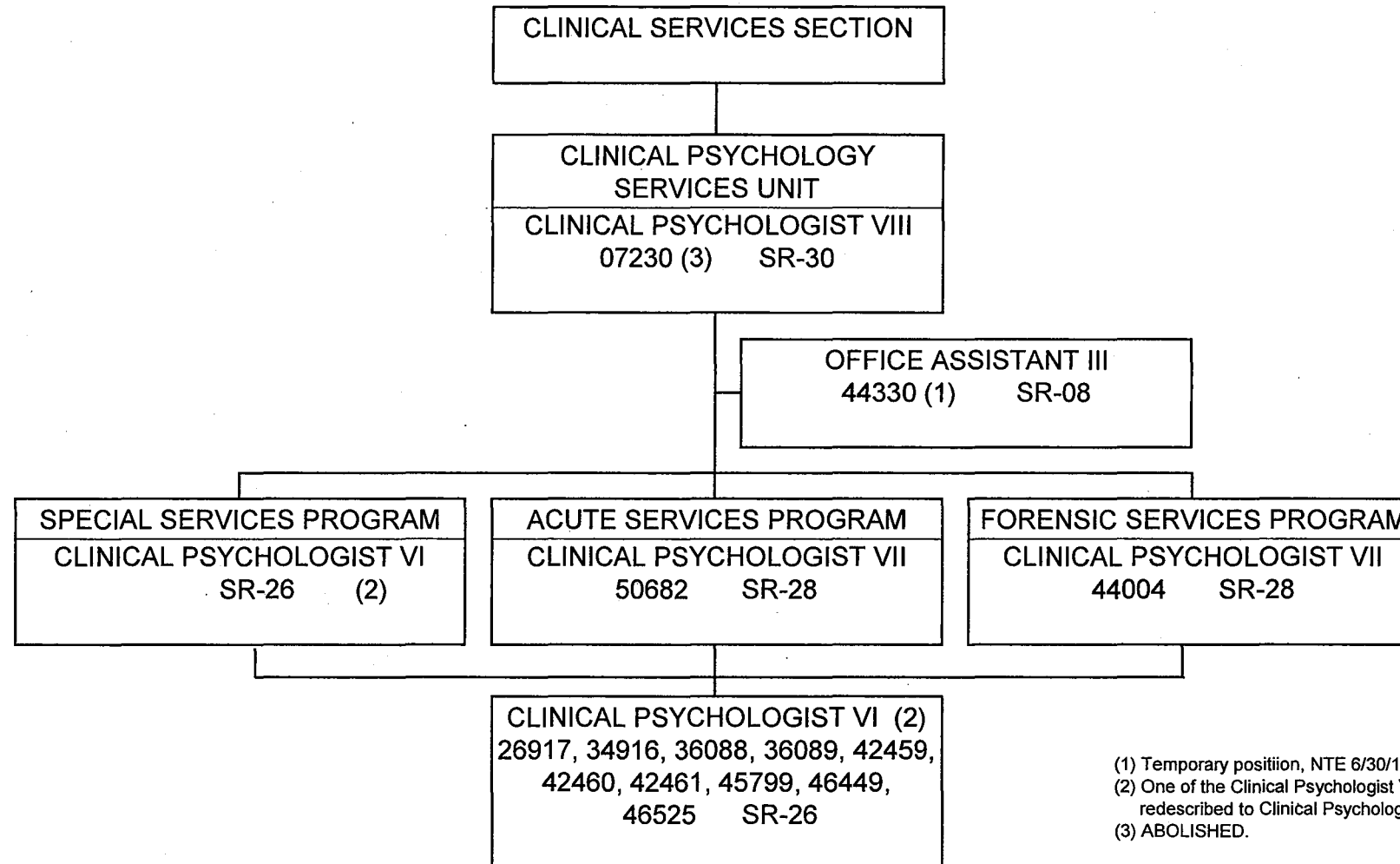
POSITION ORGANIZATION CHART



(1) .50 FTE.
 (2) ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 CLINICAL PSYCHOLOGY SERVICES UNIT

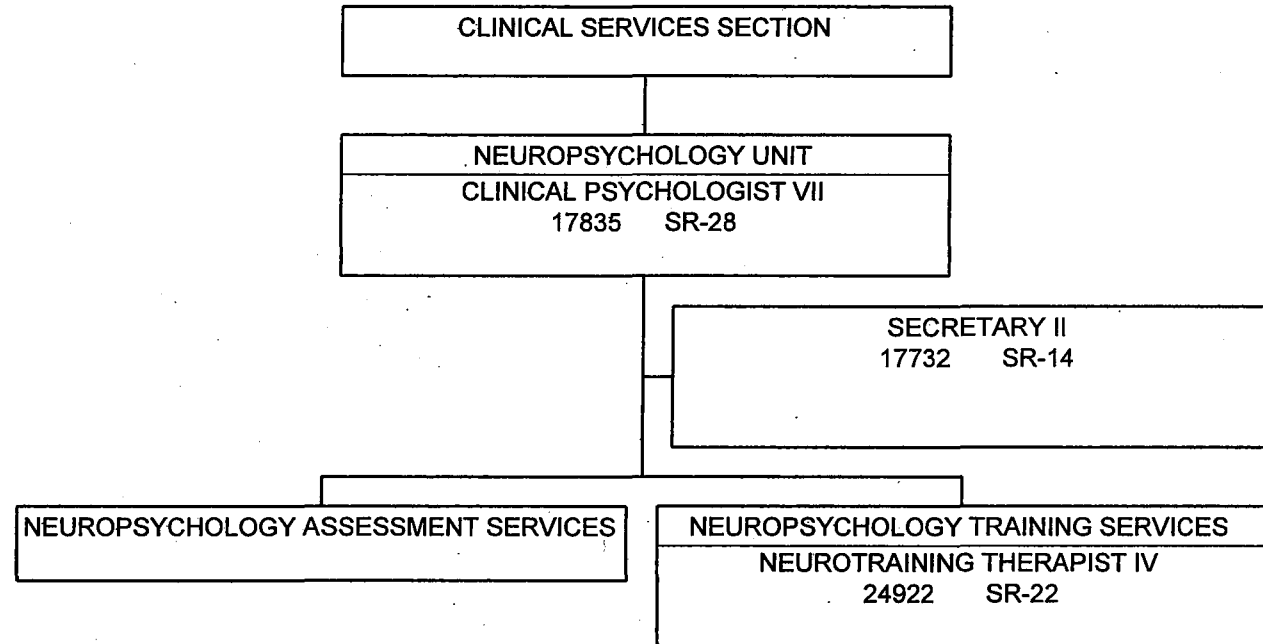
POSITION ORGANIZATION CHART



- (1) Temporary position, NTE 6/30/11.
- (2) One of the Clinical Psychologist VI positions will be redescrined to Clinical Psychologist VII, SR-28.
- (3) ABOLISHED.

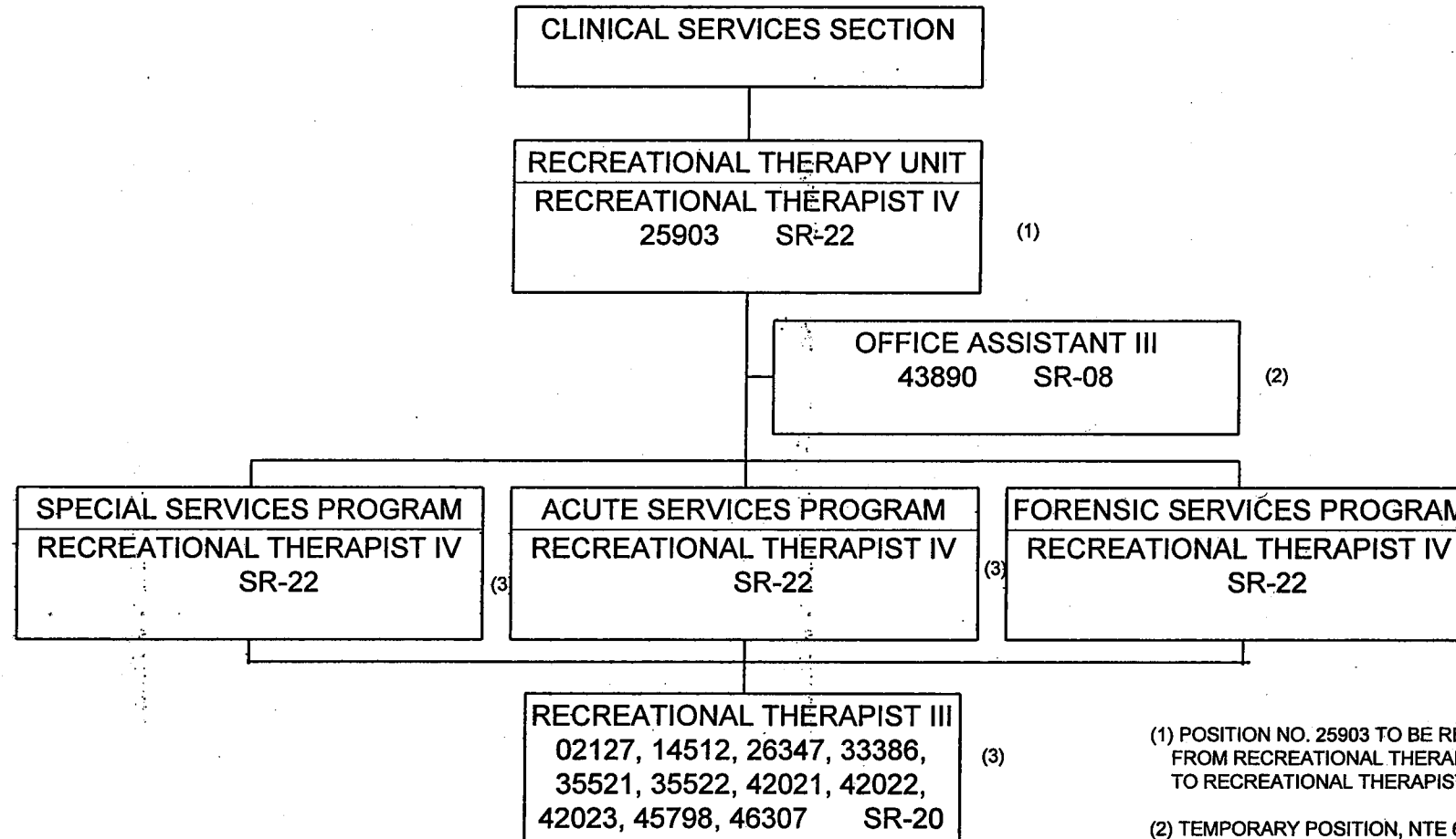
STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
CLINICAL SERVICES SECTION
NEUROPSYCHOLOGY UNIT

POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 RECREATIONAL THERAPY UNIT

POSITION ORGANIZATION CHART



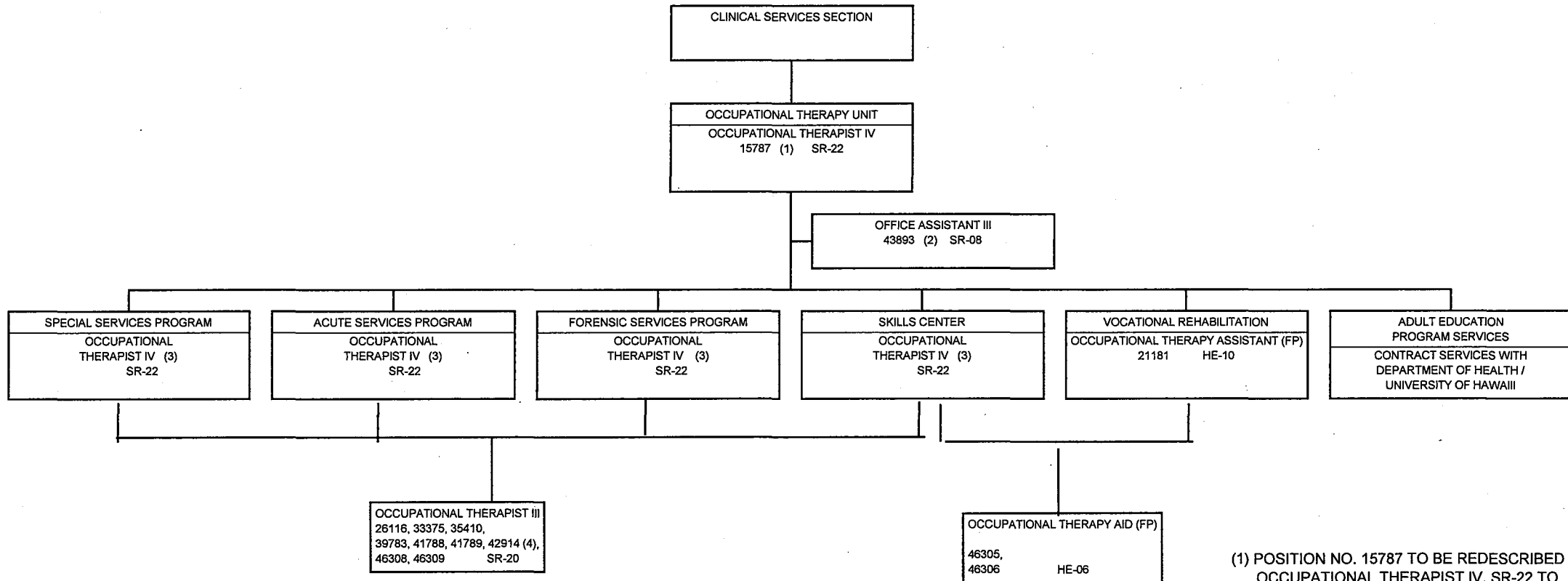
(1) POSITION NO. 25903 TO BE REDESCRIBED FROM RECREATIONAL THERAPIST IV, SR-22 TO RECREATIONAL THERAPIST V, SR-24.

(2) TEMPORARY POSITION, NTE 6/30/11.

(3) THREE OF THE RECREATIONAL THERAPIST III POSITIONS WILL BE REALLOCATED TO SUPERVISORY POSITIONS AS RECREATIONAL THERAPIST IV'S.

STATE OF HAWAII
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 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 OCCUPATIONAL THERAPY UNIT

POSITION ORGANIZATION CHART



(1) POSITION NO. 15787 TO BE REDESCRIBED FROM OCCUPATIONAL THERAPIST IV, SR-22 TO OCCUPATIONAL THERAPIST V, SR-24.

(2) TEMPORARY POSITION, NTE 6/30/11.

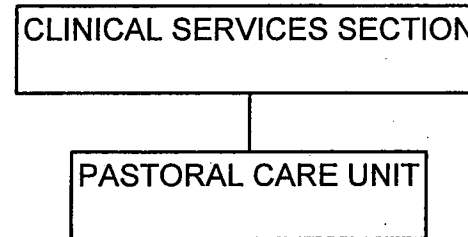
(3) FOUR OF THE OCCUPATIONAL THERAPIST III POSITIONS WILL BE REALLOCATED TO SUPERVISORY POSITIONS AS OCCUPATIONAL THERAPIST IV'S.

(4) .50 FTE.

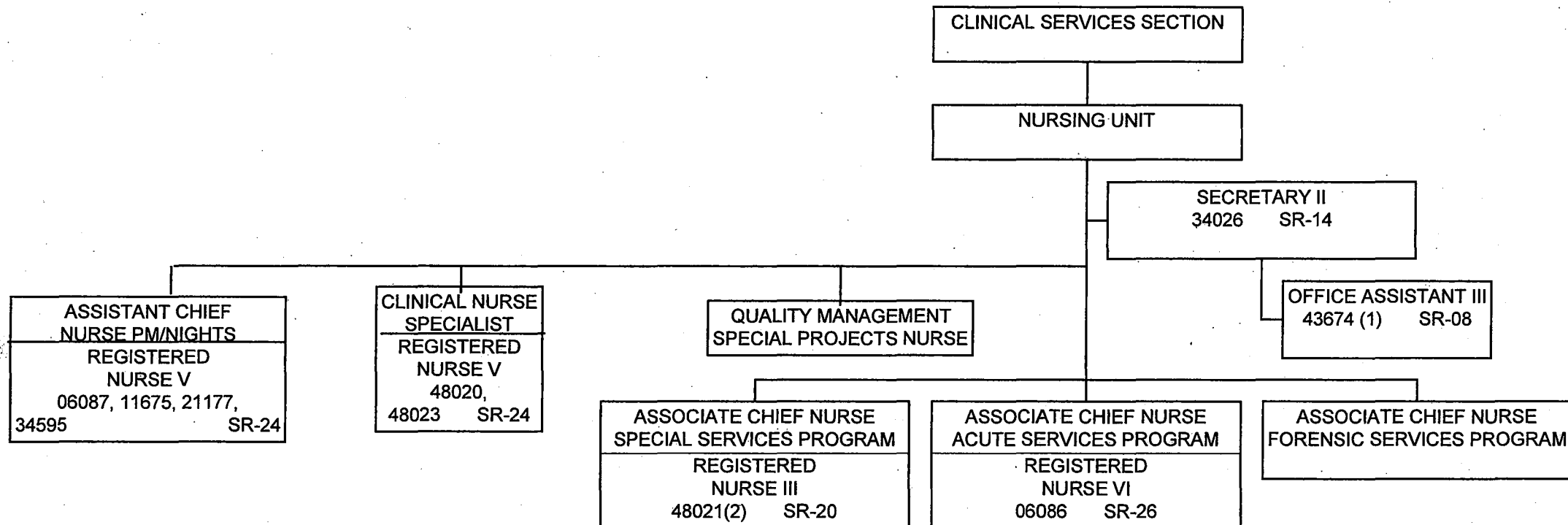
JUN 30 2010

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
CLINICAL SERVICES SECTION
PASTORAL CARE UNIT

POSITION ORGANIZATION CHART



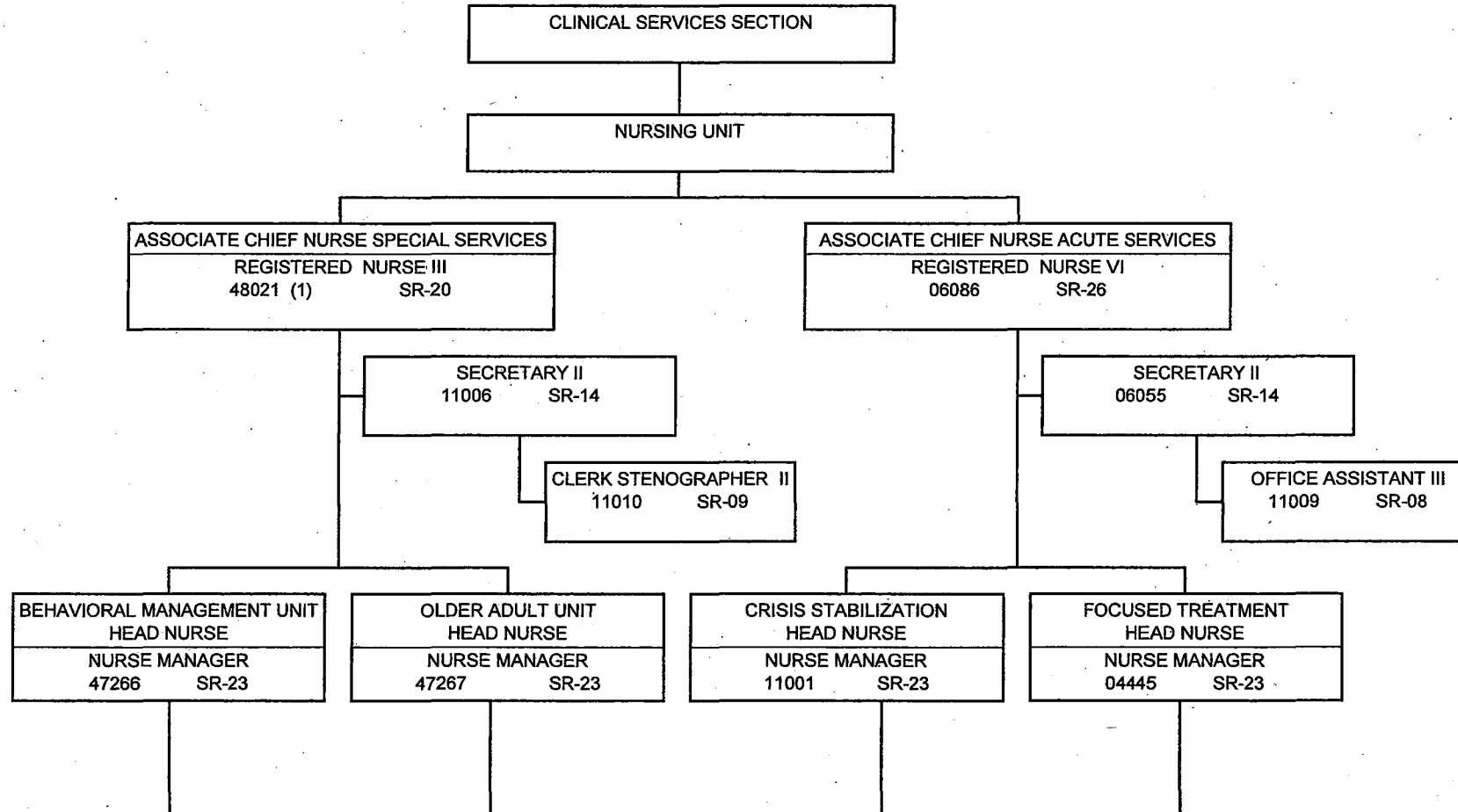
POSITION ORGANIZATION CHART



(1) TEMPORARY POSITION,
 NTE 6/30/11.
 (2) TO BE REDESCRIBED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 NURSING UNIT

POSITION ORGANIZATION CHART



(CONTINUED ON NEXT PAGE)

(1) POSITION NO. 48021 TO BE REDESCRIBED FROM REGISTERED NURSE III, SR-20 TO REGISTERED NURSE V, SR-24.

JUN 30 2010

(CONTINUE FROM PREVIOUS PAGE)

REGISTERED NURSE III

08128, 08133, 10999, 12920, 12926, 14319, 14327, 14331, 15993, 15998, 21179, 26123, 32974, 32975, 32976, 32977, 32980, 32981,
34605, 45753, 45758, 45759, 45760, 45761, 45763, 45767, 45769, 45770, 45773, 45774, 45775, 45778, 45779, 45783, 45784, 45787, 46230,
48024, 48985, 48990, 48991, 48995, 49003, 49004, 49029, 51074, 51138 (1), 51141(1),(2), 51142 (1),(2), 116492 (1), 116493 (1) SR-20

LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP)

02150, 02217, 02232, 07216, 10965, 10966, 15785, 15786, 18149, 25870, 25872, 26125, 49047, 49049, 49050 HE-08

PSYCHIATRIC TECHNICIAN (FP)

02137, 02143, 02163, 02164, 02165, 02184, 02190, 02196, 02222, 02247, 04444, 07213, 07220, 08135, 10974, 10986, 10976, 10987, 12009, 12030, 12032, 12034, 12040, 25875, 25876, 26134, 26136, 26138 (2),
26139, 31472, 31474, 31476, 31477, 31537, 32884, 33003, 33005, 33006, 33007, 33008, 33009, 33011, 33019, 33020, 33021, 33058, 33059, 33060, 33062, 33063, 33064, 34607, 34677, 45735, 45736, 45737,
45738, 45739, 45740, 45741, 45742, 45743, 45744, 45745, 49038, 49040, 49042, 49043, 49051, 49054, 49037, 51126, 51127 (3), 116498, 116499, 116500, 116501 HE-06

PSYCHIATRIC TECHNICIAN (FP)

116507, 116509, 117128, 117129, 117130, 117131, 117132, 117133, 117134, 117135, 117136, 117137, 117138, 117139 (2) HE-06

PARA-MEDICAL ASSISTANT MENTAL HEALTH (FP)

02196, 12031, 49044, 49045, 49052,
33000, 08136, 10992, 12035, 12041, 18147, 31530, 49034, 18146, 51125, 51128 (1) (2), 51130, 112776 (1) (2), 112777 (1) (2), 116502, 116503, 116504, 116505,
116506, 116508, 116510, 116511, 116512, 116513, 116514, 116515, 116516, 117120, 117121, 117122, 117123, 117124, 117125, 117126, 117127 HE-04

OFFICE ASSISTANT III

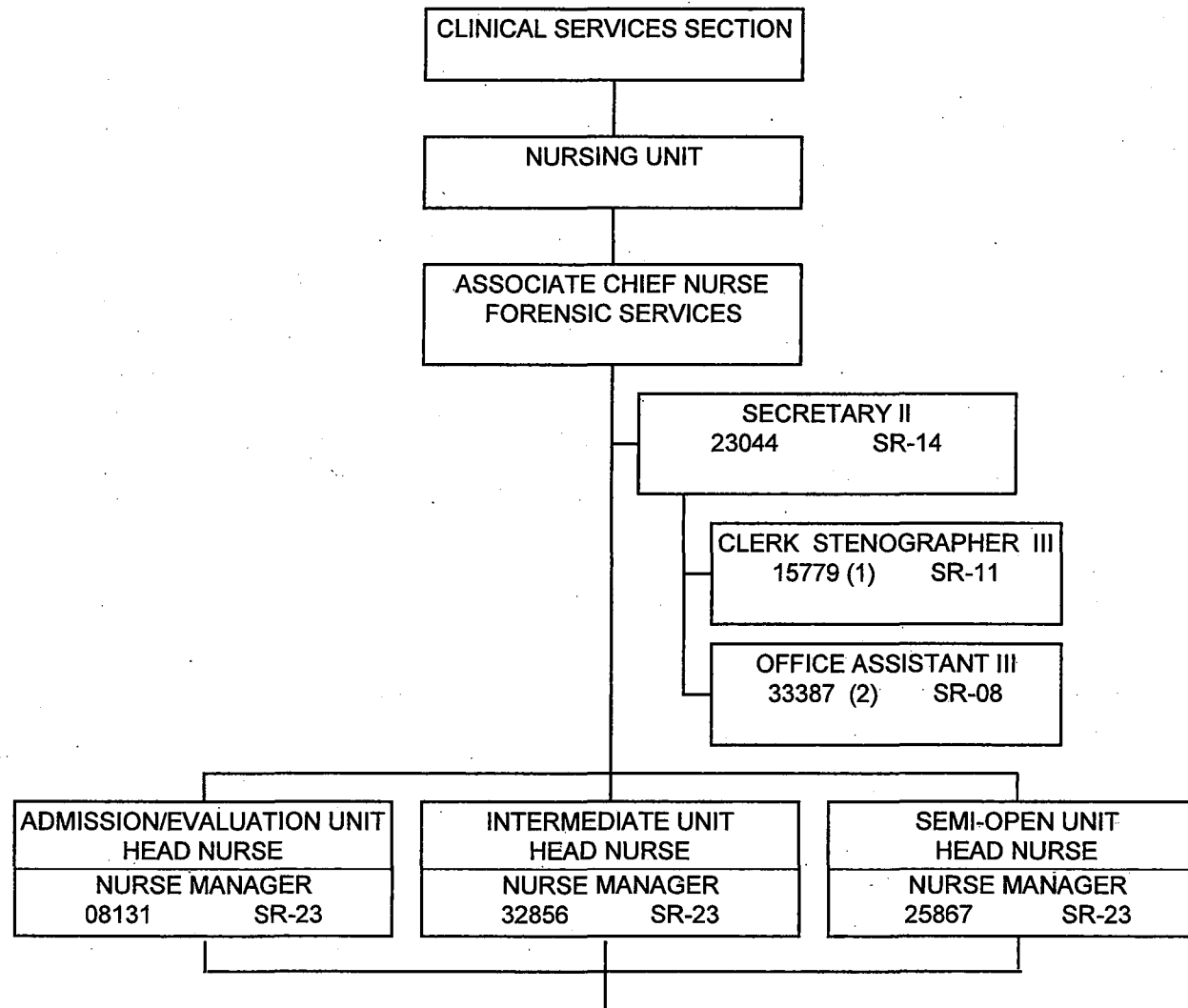
43666 (1), 43667(1), 43672 (1), 43673 (1), 43668 (1) SR-08

(1) NTE 6/30/11.
(2) 50% FTE.
(3) ALTHOUGH POSITION
COUNT-ONLY WAS RESTORED
BY ACT 180/2010, THE POSITION
WAS PREVIOUSLY ABOLISHED..

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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 NURSING UNIT

POSITION ORGANIZATION CHART



(CONTINUED ON NEXT PAGE)

(1) TO BE REDESCRIBED.
 (2) ABOLISHED.

JUN 30 2010

(CONTINUED FROM PREVIOUS PAGE)

REGISTERED NURSE III

08130, 11003, 11679, 14320, 14322, 14323, 14324, 14325, 14328, 14330, 21178, 26118, 26119, 26120, 26121, 26122, 26124, 45754, 45755, 45756, 45757, 45762, 45766, 45768, 45771, 45772, 45776, 45777, 48984, 48986, 48987, 48988, 48989, 48992, 48993, 48994, 49001, 49002, 49026, 49027, 49028, 49030, 49031 (1), 52038, 52040, 52041, 52042, 52043, 52044, 52045, 52046, 52047, 52048, 52049, 52050, 52051, 52052 SR-20

LICENSED PRACTICAL NURSE - MENTAL HEALTH (FP)

02147, 02155, 02226, 02233, 07210, 10969, 25873, 25874, 26126, 49048, 52055, 52057 HE-08

PSYCHIATRIC TECHNICIAN (FP)

02203, 02223, 07222, 25877, 25878, 25879, 26128, 26131, 26137, 31462, 31463, 31464, 31529, 31531, 31533, 31534, 31535, 31536, 31538, 31540, 31543, 33001, 33002, 33012, 33013, 33014, 33057, 34608, 34609, 34782, 34784 (1), 45746, 45747, 45748, 45749, 45750, 49033, 49053, 49055, 49056, 49057, 02212, 16008, 31542, 33016, 34783 (1), 49032, 49039, 49041, 116556, 116567 (2) HE-06

PARA-MEDICAL ASSISTANT - MENTAL HEALTH (FP)

12014, 31528, 34606, 49035, 33061, 116552, 116553, 116554, 116555, 116560, 116561, 116562, 116563, 116564, 116565, 116566, 116568, 116569, 116571, 116573 HE-04

OFFICE ASSISTANT III

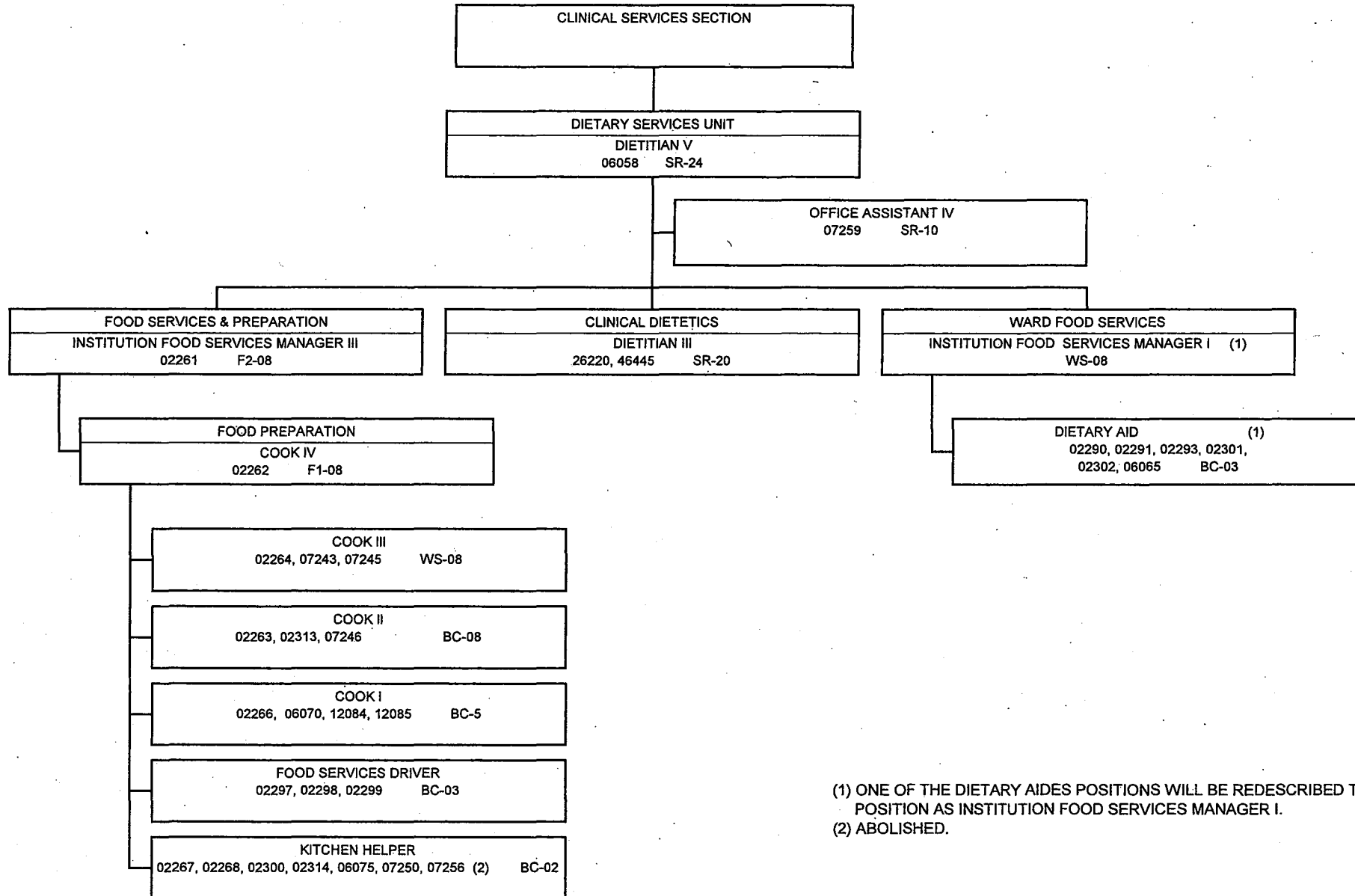
41787, 43669 (2), 43670 (2), 43671 (2) SR-08

(1) 50% FTE.
(2) NTE 6/30/11.

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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 ADULT MENTAL HEALTH DIVISION
 HAWAII STATE HOSPITAL BRANCH
 CLINICAL SERVICES SECTION
 DIETARY SERVICES UNIT

POSITION ORGANIZATION CHART



(1) ONE OF THE DIETARY AIDES POSITIONS WILL BE REDESCRIBED TO A SUPERVISORY POSITION AS INSTITUTION FOOD SERVICES MANAGER I.
 (2) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION

FUNCTIONAL STATEMENT

Executes statutory responsibilities relating to adult mental illness, set fourth under Chapter 334, HRS.

Directs, coordinates, and monitors the operations of the State's adult mental health programs, services, activities and facilities.

FOUR (4) COMMUNITY MENTAL HEALTH CENTER BRANCHES

Plans, organizes and implements programs and activities to meet the mental health needs of the adults and the elderly through four community mental health center branches, one on Oahu and three on the neighbor islands.

COURTS AND CORRECTIONS BRANCH

Provides evaluation, consultation, diagnostic and treatment services to the State courts and corrections system including Oahu Community Correctional Center and Halawa High Security Facility. Conducts in-service training and research in areas related to criminal behaviors and participates in sanity reviews.

HAWAII STATE HOSPITAL

Operates and administers an adult in-patient facility for the diagnosis, treatment and rehabilitation for acute, chronically mentally ill and dual-diagnosed individuals in the State.

Reviews and approves personnel actions and investigates and resolves issues relating to adult mental health employee grievances and problems.

Establishes Divisional administrative and operational policies.

Initiates, develops and/or participates in State-level planning concerned with adult mental health or mental health related programs and services.

Plans, directs and reviews planning, programming and budgeting activities coordinated with the branches, Administrative Services Office and other agencies.

Provides for linkages with the other Divisions within the Administration, Department of Health, Federal, State and County agencies and private groups which are concerned with statewide related to adult mental health, and mental illness.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
PROGRAM SUPPORT SERVICES

FUNCTIONAL STATEMENT

Provides staff support and technical assistance to the Chief, Adult Mental Health Division.

Provides through its various Sections, staff support services, technical consultation, assistance, and direction to all organizational segments of the Division, and to community mental health center programs in the Counties of Hawaii, Maui, and Kauai in the areas of research, special studies, information and management systems, program planning, organization, program evaluation, resource mobilization, clinical service standards, training and staff development, manpower resource allocation and federal grants.

Plans, organizes, directs, coordinates, and monitors the activities of all organizational segments under Program Supports Services.

Coordinates activities with Central Administrative Services.

Monitors the Division's program for short-term psychiatric services in general hospitals.

Maintains continuing liaison with the Med-Quest Division, Department of Human Services, for the ongoing development of psychiatric and substance abuse programs under Title XIX (Medicaid).

Provides for licensing of psychiatric facilities to carry out responsibilities defined in Chapter 334-21, in conjunction with the Hospital and Medical Facilities Branch.

Prepares the Division's PPBS jointly with the Central Administrative Services including manpower resource allocation.

Clerical Services

Provides stenographic, clerical and logistic services to PSS staff.

Prepares annual vacation schedule and out-of-state travel schedule for Master Travel Plan.

Orders and supplies legal and clinical record forms, brochures, and pamphlets to all organizational segments in the Division and to the neighbor island mental health programs.

Assists with arrangements for neighbor island staff and State Advisory Council members to attend workshops and meetings held on Oahu.

Establishes and maintains a filing system and documents a resource library.

Federal Grants - establishes separate fiscal and personnel records on federally-funded projects; monitors or prepares quarterly fiscal reports or expenditures and personnel changes in conformance with federal and departmental policies; prepares fiscal and budgetary portions of Continuation Grant Application:

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STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
PROGRAM SUPPORT SERVICES

FUNCTIONAL STATEMENT

prepares fiscal reports.

Prepares and processes personnel forms and actions, monitors reports of employees' usage of sick leave, vacation leave, administrative leaves, overtime and time sheets and maintains these records.

Program Planning and Evaluation Staff

Performs program planning for the Division.

Reviews and assists in designing new programs and services and their costs.

Provides technical assistance in defining the goals and objectives of programs and services.

Evaluates program plans and requests for program and staffing changes of all organizational segments of the Division and the community mental health programs of the Counties of Hawaii, Kauai, and Maui.

Develops guidelines and procedures to support Divisional program policies.

Formulates program development guidelines.

Reviews, coordinates and monitors all federal grants; services as a central clearinghouse on grants development.

Assists with resource mobilization to facilitate program development.

Plans and develops coordinated programs and services in collaboration with public and private agencies, institutions and groups to carry out responsibilities defined in Chapter 334, Section 334-3(b)(4), at the Federal, State, and County levels.

Develops interagency agreements and contractual agreements.

Establishes liaison with Federal, State and County agencies and private agencies and groups which perform state or county-wide functions related to mental health, mental illness, alcoholism and drug abuse for purposes of coordinating planning efforts.

Develops the State Mental Health Program Plan.

Provides technical assistance on reorganization; reviews, evaluates and recommends revision of organizational structure.

Develops Divisional policies and procedures; reviews, updates and maintains a manual on Division Policies and Procedures.

Collects and provides statistical data and information required to carry out the functions of the mental health program in accordance with responsibility defined in Chapter 334, Section 334-3(b)(5) through the operation and maintenance of a data system.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
PROGRAM SUPPORT SERVICES

FUNCTIONAL STATEMENT

Promotes and conducts research and studies concerned with the nature, treatment, and consequences of mental illness, drug addiction and alcoholism within the State to carry out responsibility defined in Chapter 334, Section 334-3(b)(3).

Provides staff support services, technical consultation, assistance and direction in areas related to program planning and development, management and evaluation systems, manpower resource allocation, grants, research and studies.

Designs and implements program evaluation and management information systems.

Conducts statistical and program analysis to carry out responsibility defined in Chapter 334, Section 334-3(b)j(2) to evaluate preventive and treatment services in the fields of mental health within the State.

Data System Unit

Operates and maintains a data system to collect and process comprehensive data required to carry out the functions of the State mental health program in accordance with responsibility defined in Chapter 334, Section 334-3(b)(5).

Plans and conducts research and special studies utilizing the data collected.

Develops and maintains user's documentation manuals.

Provides statistical tables for information and analysis.

Provides statistical data for research and special studies.

Provides statistical analysis utilizing current techniques.

Provides consultation and technical assistance on data systems and statistical research.

Provides training on methods and forms used in the data system.

Oversees submission of inventories of federally-funded comprehensive community mental health centers.

Produces statistical tables and narrative reports for the Department's annual Statistical Report.

Planning Unit

Develops and annually updates a State Mental Health Program Plan.

Develops guidelines for program descriptions and provides technical assistance to all organizational segments in developing their program plans and goals and objectives.

Formulates program development guidelines.

Provides technical assistance and consultation in the development

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
PROGRAM SUPPORT SERVICES

FUNCTIONAL STATEMENT

and write-up of grant applications to facilitate program development.

Assists in mobilizing and utilizing community resources to facilitate services to various populations for which the Division has responsibility.

Coordinates planning activities within the Division, between counties and with other agencies, organizations, institutions and groups.

Provides staff services to the State Advisory Council on Mental Health and to other Divisional Advisory groups as appropriate.

Maintains an overview of planning activities of all organizational segments of the Adult Mental Health Division, and coordinates via site visits and scheduled meetings with Chief of Branches.

Provides technical assistance and consultation in all areas related to program planning and development of a comprehensive network of public and private mental health services to meet identifies needs within each community mental health center catchment area.

Reviews and assists in designing and costing new programs and services or the modification of existing programs and services.

Research and Evaluation Unit

Promotes and conducts evaluation to carry out responsibility defined in Chapter 334-3(b)(2) to evaluate preventive and treatment services in the field of mental health within the state.

Promotes and conducts research studies concerned with the nature, treatment, prevention, and consequences of mental illness, alcoholism and drug abuse within the State to carry out responsibility defined in Chapter 334, Section 334-3(3)(b).

Maintains an overview of evaluation and research activities within the Division.

Provides staff support services, consultation and technical assistance, in areas related to evaluation and research in mental illness, alcoholism, and drug abuse.

Provides the Chief, Adult Mental Health Division, administrators and supervisors in Branches, and relevant others within the Division and Department, with findings on special studies and research projects that have significant implications for changes in programs, services, operations, services delivery system, or target populations for appropriate action.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
PROGRAM SUPPORT SERVICES

FUNCTIONAL STATEMENT

Clinical Service Standards Staff

Develops and monitors clinical standards and the quality of services and care provided throughout the Division.

Develops and monitors personnel standards and standards of performance.

Reviews technical aspects of clinical activities of various disciplines.

Develops and monitors staffing standards.

Develops and monitors standards and regulations for psychiatric facilities.

Develops and monitors standards for the utilization of care facilities.

Provides staff support services, consultation and technical assistance in areas related to clinical service standards.

Develops means for the timely introduction of new clinical technology.

Defines and monitors clinical activities which should be utilized in providing services.

Licenses psychiatric facilities to carry out responsibilities defined in Chapter 334, Section 334-21, in conjunction with the Hospital and Medical Facilities Branch.

Training and Career Development Staff

Determines needs and establishes priorities for staff in-service training in collaboration with all Branches of the Division.

Provides for and coordinates continuing training of Division staff to upgrade the quality of services delivered to clients by increasing the technical job-related mental health skills of all personnel.

Enters into agreements with various operational segments of the Division and training institutions to coordinate training of pre-professional students in the mental health disciplines.

Establishes linkages with community career development training agencies and provides consultation, planning, implementation and assessment of orientation and training in career development for persons in the community.

Assists operating units in the Division in finding and utilizing grants and other existing or potential sources of funds to support training activities.

Provides staff support services, consultation and technical assistance in areas related to training and career development.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
CENTRAL ADMINISTRATIVE SERVICES

FUNCTIONAL STATEMENT

Plans, administers, monitors and maintains controls on the Division's expenditure plan.

Develops and monitors controls and procedures on fiscal operations and personnel actions in accordance with departmental, state and federal requirements.

Provides technical consultation and assistance to all organizational segments of the Division in the areas of routine budget, fiscal, personnel, and logistic services.

Develops, controls and assists organizational segments of the Division in meeting their staffing and fiscal requirements within the Division's authorized expenditure plan.

Establishes a system to review and coordinate all fiscal and personnel actions to assure conformance with the Division's authorized expenditure plan.

Develops policies and procedures for the third-party reimbursements for services (Medicare, Medicaid, CAMPUS, V.A., and private health insurance, i.e., HMSA, Aetna, etc.).

Establishes and maintains a system of charges for services based upon cost data, including billing, collection, write-offs, and controls of accounts receivable.

Processes contracts.

Supervises preparation of the Division's fiscal budget.

Prepares the Division's PPBS jointly with the Program Support Services.

FISCAL SERVICES

Prepares the Division's fiscal budget in accordance with an approved budget plan and in conformance with requirements of the PPBS.

Monitors the processing of requisitions and assists line staff with purchase orders, invoices and payments as needed.

Reviews and monitors day-by-day fiscal and personnel actions for conformance to the Division's approved expenditure plan, routes all actions and recommendations which do not conform with the approved expenditures to the Program Support Services.

Maintains central inventory of equipment, facilities, land, materials and supplies for the Division.

Serves as a clearinghouse of all communications systems installations.

Prepares cost analyses and other fiscal reports as necessary.

Maintains records and reports of incidents occurring within the Division and contractual agencies which indicate violations of

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
CENTRAL ADMINISTRATIVE SERVICES

FUNCTIONAL STATEMENT

laws or regulations related to fiscal or fair employment practices.

PERSONNEL SERVICES

Processes on a centralized basis premium pay sheets and Worker's Compensation claims and reports.

Maintains and prepares reports required for various collective bargaining contractors on a timely basis.

Monitors records of industrial accidents and reports, maintains Occupational Safety and Health Act and Worker's Compensation records.

Assists the Centers and Branches in the resolution of employee relations problems.

Coordinates and reviews personnel actions (related to , but not limited to, reorganization, position reallocation and description, leave request, recruitment) and advises Program Chiefs and Division Personnel on the appropriate measure so that such personnel actions in the Division are in conformance with the current budget.

DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH
BRANCH ADMINISTRATION

FUNCTIONAL STATEMENT

The Branch Administration plans, organizes, directs, coordinates and monitors the Branch's programs, services, activities and staff toward achievement of the Adult Mental Health Division's (AMHD) mission and goals within the assigned area. It strives to provide excellence in continuously improving Branch services and to maintain high standards in ethical conduct and professional practices.

Branch Administration, within the assigned area:

- Assures that the Branch's activities are consistent with the mission statement that describes, in broad terms, the Branch's purposes, whom it serves and general areas of service. The mission statement will be consistent with and complement the mission statements of the Adult Mental Health Division and the Department of Health.
- Assures effective and ethical leadership, resourcefulness, and stability for the organization, in order that the Branch achieve its stated mission.
- Establishes Branch policies and procedures consistent with divisional policy, maintenance of high standards of operation and continuous quality improvement in Branch operations, overall.
- Plans and implements effective and efficient systems for the delivery of services throughout the Branch and its organizational segments.
- Develops, implements, and monitors goals, objectives, standards of performance, policies and procedures for the Branch to assure quality professional services.
- Develops and implements an information and communication system throughout the Branch and its organizational segments in accordance with the requirements of the Adult Mental Health Division and accrediting bodies.
- In collaboration with the AMHD, establishes priorities for mental health services and special projects based on community needs.
- Establishes and maintains positive public relations between the Branch and the community.
- Obtains input from persons served and those in the community concerned with mental health and related programs and services.
- Plans and directs the preparation of the Branch's budget request. Monitors the Branch's expenditures and personnel actions to insure they are kept within the Branch's authorized fiscal and manpower ceiling.
- Administers, reviews, and approves personnel and fiscal actions of the Branch and its organizational segments.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH
ADMINISTRATIVE AND SUPPORT SERVICES OFFICE

FUNCTIONAL STATEMENT

The Administrative and Support Services Office is responsible for preparing and monitoring all fiscal and personnel actions, overseeing and maintaining the physical facilities, vehicles, and equipment, and establishing and maintaining a data and billing system for services provided by the Branch.

- Plans, coordinates and prepares the Branch's budget request, which reflects and anticipates the Branch's needs and resources for realizing its goals. Monitors the Branch's expenditures and personnel actions to insure they are kept within the Branch's authorized fiscal and manpower ceiling.
- Initiates, coordinates, monitors and maintains all fiscal and personnel actions within the Branch.
- Arranges for the purchase and maintenance of vehicles, equipment, materials and supplies for the Branch and assumes responsibility for inventory control.
- Monitors and maintains the Branch's physical facilities in accordance with federal, state, and local statutes and regulations. Develops safety and disaster response programs. Conducts and documents regular disaster and emergency drills.
- Develops, implements and updates a standardized system for billing and collection of payment fees and third-party reimbursement for services. Establishes and executes a system of charges for services including billings, collections, controls of accounts receivable and recommended write-offs.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH
QUALITY MANAGEMENT OFFICE

FUNCTIONAL STATEMENT

Quality Management Office assumes overall responsibility for coordinating the development, implementation, and administration of a Branch-wide, structured system for continuous improvement processes to meet consumer needs. Ensures that all licensure, accreditation, and certification requirements are met, and obtains input from consumer and community groups.

- Complies with the Division-wide program evaluation system which includes evaluating pre-established goals against the outcomes of services provided to consumers. Provides ongoing monitoring, evaluation and improvement of the Branch's programs and services by collecting and analyzing data, monitoring treatment effectiveness and patient satisfaction, and integrating the findings into the Branch's operations.
- Reviews screening, admissions, active cases and discharges for quality, cost effectiveness, and appropriateness of service/treatment provided.
- Establishes and coordinates a system for distribution of the findings of quality management activities to Branch segments and to division. Insures that changes made within the Branch are coordinated into policies and procedures to assure continuity, eliminate duplication of effort and increase compliance.
- Provides a system to make the Branch's policies and procedures available to all staff.
- Assesses the objectives, scope, and effectiveness of the quality management effort. Recommends improvements for system advancement.
- Identifies staff training and educational needs. Plans or coordinates appropriate programs. Maintains records of staff training profiles.
- Develops, implements and evaluates a risk prevention program. Evaluates the risk prevention and management plan to ensure that it is current, complies with new statutes, accreditation standards, and current developments in the field of mental health as it relates to liability and malpractice issues.
- Coordinates and facilitates risk prevention and corrective activities Branch-wide.
- Provides information and training to consumers, staff and others about the rights of the mentally ill.
- Maintains, evaluates and amends a system to deal with grievances and appeals concerning the rights of the person served.

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- Obtains input from, and provides linkages to interested consumer and community groups on issues regarding mental health delivery.
- Develops and monitors a uniform system of clinical record keeping.
- Maintains the Branch's library of psychiatric and allied reference books and publications. Maintains current copies of Branch and Division policies and procedures, Hawaii Revised Statutes, and related administrative rules.
- Develops and implements a system for obtaining and keeping current documentation of professional credentials for all clinical staff.

DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH
TREATMENT SERVICES SECTIONS I, II, III, IV

FUNCTIONAL STATEMENT

This section has the primary responsibility for providing community-based mental health treatment services, utilizing a multidisciplinary framework, to meet the needs of the eligible population of persons with mental health disorders, as defined by AMHD. The staff of Treatment Services Section will assist the consumer in understanding and managing his/her mental disorder.

The Treatment Services Section consists of the clinical disciplines of Psychiatry, Psychology, Social Work, Nursing, and allied mental health professionals. The Section Head coordinates the planning organizing, implementation, and monitoring of the clinical services of this section. The Section Head and his/her staff have the responsibility for ensuring that the clinical services provided meet local and national standards and requirements, and for assuring accountability for all professional activity within the Branch.

- Provides case finding and outreach to persons with serious mental illness.
- Follows screening, eligibility determination, intake and admission procedures for persons applying or referred for services.
- Provides comprehensive assessments and evaluations, including diagnostic assessment, level of functioning, psychological, psychosocial, nursing, and medical/dental, for each consumer who is admitted for services.
- Develops, reviews and monitors treatment plans. Insures that treatment plans are individualized, appropriate to the needs of the consumer, contain measurable, observable goals and objectives that incorporate the unique strengths, abilities, needs, and preferences of the consumer.
- Provides treatment including medication assessment, prescription, monitoring, and individual, group and/or family therapy.
- Provides immediate assessment and appropriate care to persons or families in mental health crisis situations.
- Provides case management functions which include, linkage, monitoring, and advocacy for consumers.
- Provides psycho-educational modules, other skill training, and support groups to the consumer, their families and significant others.
- Collaborates with community agencies, hospitals and other providers to facilitate continuity of care for consumers.

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- Participates, coordinates, and provides services to consumers following their discharge from in-patient psychiatric or correctional facilities.
- Encourages consumers and their families to participate in treatment decisions including discharge planning. Arranges follow-up and linkages for discharged consumers.
- Provides consultation, education, and advocacy, to the community on mental health issues.

DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH
REHABILITATION SERVICES SECTION

FUNCTIONAL STATEMENT

This section has the principal responsibility for providing a range of rehabilitative services to adults with serious mental illness. The primary mode of service provision will be through the clubhouse model pioneered by Fountain House. Clubhouse services are designed to foster and support optimal levels of independent functioning and community reintegration. Services are provided by an interdisciplinary team which will assume overall responsibility for the operation and functioning of the clubhouse. However, staff and members form an essential partnership for the organization and implementation of rehabilitative tasks and responsibilities.

- Assesses the rehabilitation needs of each member. Develops a comprehensive rehabilitation plan which specifies measurable goals and objectives consistent with member's needs and preferences.
- Monitors and evaluates rehabilitation plans to determine participation, progress and outcomes achieved, especially as related to successful community reintegration.
- Provides in vivo education, training, skill building, problem solving and other activities to enhance personal functioning.
- Ensures a structured and therapeutic environment with strong, supportive work-mediated relationships that foster mutual respect. Empowers members through inclusion in decision making and shared participation in tasks and responsibilities of the clubhouse.
- Implements a work-ordered day within the clubhouse to maintain structured, five-day-per-week, opportunities to engage the members in meaningful contributions towards the functioning of the clubhouse.
- Develops and maintains a clubhouse-supported Transitional Employment Program which generates job training and placements in a variety of external work settings.
- Develops and maintains a Supportive Educational Program to assist members with their academic goals and completion of academic degrees.
- Provides discharge planning, outreach, and follow-up services for members exiting or lapsed from clubhouse participation and attendance.
- Provides consultation, education, and advocacy, to the community on mental health issues.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
OAHU COMMUNITY MENTAL HEALTH CENTER BRANCH
REHABILITATIVE SERVICES SECTION
HOUSING AND SKILL BUILDING UNIT

FUNCTIONAL STATEMENT

This unit provides rehabilitative services to clients residing in various group and supportive living situations and coordinates psycho educational classes and skill building groups for clients at the four treatment services sections.

- Provides "in vivo" rehabilitation services to clients residing in various group and supportive living situations.
- Teaches clients skills needed to assist them to live as independently as possible in the least restrictive setting (ie.: budgeting, shopping, food preparation, housekeeping, etc.).
- Develops new housing opportunities for clients.
- Coordinates the psycho educational and skill building classes at the four treatment sites. Leads some of the psycho educational classes and skill building groups.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
COURTS AND CORRECTIONS BRANCH

FUNCTIONAL STATEMENT

The Courts and Corrections Branch is assigned by law from the Department of Health, Adult Mental Health Division, to the State courts and corrections system.

Provides case and program consultation to staff to all programs in the State courts and corrections system.

Evaluates every youth and adult entering correctional institutions and upon returning to the community.

Provides diagnostic and treatment services to inmates of the psychiatric ward at the Oahu Community Correctional Center and Halawa Correctional Facility.

Provides evaluation and consultation to the State court system on the disposition of convicted persons.

Evaluates persons being held for trial at the request of the court.

Performs evaluations for sanity commissions.

Provides groups therapy to selected inmates in correctional programs.

Provides social work care services to all incarcerated adult male and female inmates of state correctional programs.

Provides inservice training to staff of the various programs served.

Provides technical consultation on the planning and development of community resources and services in the areas of delinquency and crime with community agencies and groups.

Participates in the review and assessment of the appropriateness of laws and procedures in the criminal justice system relative to the overall mental health aspects of the system.

Provides case consultation on situations involving delinquents, probationers and parolees to the community mental health branches and units and to other law enforcement agencies not within the State courts and corrections system.

Provides consultation on the planning and development of mental health service to delinquents, probationers and parolees to the community mental health centers, its sections and units.

Provides inservice training to staff of community mental health centers on treatment of juvenile and adult offenders.

Makes referrals to and receives referrals from community mental health centers.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
COURTS AND CORRECTIONS BRANCH

FUNCTIONAL STATEMENT

Conducts research in areas related to criminal behavior.

Provides psychiatric, psychology and social work intern training in cooperation with training institutions.

Maintains records on individuals and groups serviced; prepares reports; handles correspondence; prepares and submits various reporting forms on a timely basis.

Plans, organizes, directs, coordinates, and monitors the Branch's services, activities, and staff toward achievement of efficient and effective service delivery.

Selects and develops staff to work efficiently and effectively toward achievement of program objectives.

Implements operational procedures to facilitate effective management of the Branch and its Units.

Applies clinical and performance standard in implementing the Branch's functions and activities.

Provides information and data for program evaluation and management purposes on a timely basis.

Coordinates services of the various Units with services of other agencies and groups to whom team services are provided as well as with the community mental health centers.

Cooperated in the development of joint programs with other private and public agencies concerned with the criminal justice system.

Initiates personnel and fiscal actions in conformance with the Branch's approved fiscal and manpower ceilings; maintains employee leave record.

Handles personnel grievances and, as needed, enlists the assistance of the Division Chief, for the resolution of personnel problems.

Plans and directs preparation of the Branch's budget request in accordance with Divisional guidelines.

Secretarial Services

Provides secretarial services to the branch.

DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
BRANCH ADMINISTRATION

FUNCTIONAL STATEMENT

- Operates and administers a public hospital for the diagnosis, treatment and rehabilitation of special problem mentally ill persons and substance abusers in the State.
- Plans, organizes, directs, coordinates and monitors the Branch's programs, services, activities and staff toward achievement of the State's mental health program's goals and objectives.
- Selects and develops staff to work efficiently and effectively toward achievement of program objectives.
- Establishes operational procedures for effective administration and management of the Branch, its sections and units.
- Plans and implements effective and efficient systems for the delivery of services throughout the Branch and its organizational segments. In particular, provides overall supervision of three major sections headed by Associate Administrators. These are Quality Management, Clinical, and the Administrative and Support Services.
- Develops and implements clinical and performance standards, and a systematic reporting of information and data for program evaluation and management in all organization segments of the Branch.
- Plans with the Chief of the Adult Mental Health Division to meet the needs of the Community Mental Health Center Branches and other units for highly specialized consultative and intensive care or treatment services beyond that which can be provided by the Community Mental Health Centers and establishes priorities for such services.
- Provides for service on psychiatric commissions as ordered by the court.
- Selects personnel to represent the Branch on Division committees or task forces or to attend meetings as Branch representative.
- Identifies agencies and groups with whom linkages should be established in relation to highly specialized services and assigns staff to serve as liaison with such agencies and groups.
- Establishes and maintains relations among Hawaii State Hospital (HSH), employee organizations and the community.
- Administers and reviews the Branch's fiscal/budgetary and personnel actions to ensure that they are conducted in keeping with established policies and procedures.
- Develops and implements a system of ensuring the rights of patients, the physically disabled and minorities.
- Appears before legislative and/or other governmental or planning committees to explain the functions of HSH operation, costs, statistics, etc.
- Serves as the overall hospital administrator of all functions of HSH not specifically delegated to others.

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- **Provides secretarial and general clerical services to HSH administration and to other organizational segments in HSH.**

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

FUNCTIONAL STATEMENT

The Quality Management Services Section has the overall responsibility for ensuring quality in all facets of Hawaii State Hospital's (HSH) activities and services by constantly making improvements, preventing errors and striving to develop and support a work environment in which each employee's capability is improved, where there is an environment of open communication, innovation and creativity. Quality Management Services also will foster a work environment which values diversity and sustains multiculturalism.

The mission of Quality Management Services is to develop a structured system for creating organization-wide participation in planning and implementing a continuous improvement process to meet and exceed patient needs.

MEDICAL RECORDS UNIT

Under the general supervision of the Associate Administrator for Quality Management, maintains HSH patient medical records, ensuring that records are confidential, secure, readily accessible, timely, properly authenticated, legible and complete. Provides medical transcription services, handles correspondence, release of information and enters and compiles statistical data.

- Plans, develops, and prepares policies, procedures and guidelines for the medical record system of HSH to meet Joint Commission on Accreditation of Healthcare Organizations and Medicare requirements.
- Monitors Unit quality management activities as well as participates and provides assistance in hospital-wide quality improvement activities.
- Files, stores and retrieves medical records; retrieves medical records from storage upon readmission of patients, for medical record reviews, studies, research and as otherwise requested.
- Performs quantitative reviews on discharged medical records, citing deficiencies for appropriate corrective action. Notifies HSH staff of deficiencies, and assists them in the completion of deficiencies as necessary.
- Reviews and codes psychiatric and medical diagnoses on all HSH discharges using current International Classification of Disease (ICDA) Manual and Diagnostic and Statistical Manual (DSM) of Mental Disorders.
- Enters medical diagnoses into the computer and maintains patient database on all HSH cases.
- Provides concurrent medical record reviews on all admission wards to monitor the presence of and timeliness of admission data.
- Transcribes various psychiatric reports, medical consultations, etc.
- Responds to correspondence and written inquiries on discharged cases from families, agencies and others, protecting confidentiality in compliance with legal requirements related to litigation risks. Receives incoming telephone inquiries about patients from agencies and families with proper referral for handling follow-up.

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Medical Records Unit

- Responds to subpoenas, court orders and depositions in accordance with guidelines established by HSH administration, Adult Mental Health Division, and Hawaii Department of Attorney General.
- Computes, compiles and distributes daily HSH patient census data.
- Prepares regular statistical reports regarding utilization of HSH beds, length of stay, number of admissions/ discharges, and catchment areas of patients. Interfaces with Utilization Review Unit regarding patient statistics.
- Prepares numerical data in various forms for computer processing, planning, programming, statistical analysis, and reports in support of the management information system and research studies.
- Purges and streamlines medical records in preparation for microfilming; assists in the process of microfilming and inspects the returned microfilm for accuracy.
- Provides clerical services to the organizational segment.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

FUNCTIONAL STATEMENT

MEDICAL LIBRARY UNIT

Provides comprehensive library services in the technical specialties of psychiatry and related disciplines to the professional staffs of the Hawaii State Hospital (HSH), the Adult Mental Health Division, and the Department of Health state-wide. Facilitates access to information to provide quality patient care. Maintains resource collection and liaisons with other libraries to meet the educational and informational needs of staff.

- Operates and maintains a centralized library of psychiatric and allied reference books and publications.
- Provides assistance in locating and securing reference materials.
- Provides consultation on library resources.
- Provides liaison between state, federal and private libraries throughout the United States for professional library services (interlibrary loan system).
- Conducts searches through the automated library database system to determine the availability of subject matter being requested.
- Provides assistance to other organizational segments of the Adult Mental Health Division upon request.
- Provides assistance to university and college affiliated students who are training at HSH.
- Maintains records on individuals and groups served; handles correspondence; collects data and prepares reports as requested on a timely basis.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

FUNCTIONAL STATEMENT

QUALITY IMPROVEMENT SPECIAL PROJECTS

Under the general supervision of the Associate Administrator for Quality Management Services, provides for overall coordination, management and analysis of quality improvement teams, thereby documenting performance improvement.

- Establishes and coordinates all activities of the Hawaii State Hospital (HSH) Quality Council whose members include the Hospital Association Administrators, Director of Nursing and staff members of Quality Management Services Section.
- Analyzes all information prior to presentation to the HSH Quality Council to promote informed decision making.
- Acts as a resource in developing recommendations to the HSH Quality Council.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

FUNCTIONAL STATEMENT

STAFF DEVELOPMENT AND TRAINING UNIT

Under the supervision of the Associate Administrator for Quality Management Services, provides training and educational services to all disciplines and programs at Hawaii State Hospital (HSH) and other branches of the Adult Mental Health Division, through inservice programs, outservice seminars and workshops, staff consultation, and support services.

- Develops and presents facility and clinical orientation to all new employees.
- Monitors the clinical orientation of nursing staff, by assigning a preceptor who facilitates the orientation process, identifies additional training needs, and provides feedback to the Nursing Unit regarding needs identified.
- Conducts orientation sessions for HSH staff, students, university faculty, and volunteers. Coordinates classroom space and equipment for students and faculty.
- Selects trainers, evaluates training programs and trainers, modifies schedules and program design as required to meet the needs of the staff/facility.
- Consults with HSH and community center staff to identify training and educational needs. Plans appropriate programs, using Adult Mental Health or outside resources. Attends and participates in HSH standing committees.
- Disseminates, through Staff Development and Training Newsletter, information regarding current educational offerings.
- Contracts with local and mainland experts in mental health, and related topics, to conduct seminars addressing identified patient population problems.
- Plans and develops curriculum for training programs in HSH total quality management related domains (e.g., fire and electrical safety, management of aggressive and non-aggressive behavior, cardiopulmonary resuscitation, infection control, charting, and psychoeducational training programs).
- Facilitates audio and teleconference retrieval and continuing education credit offerings in current multidisciplinary topics, creating a learning environment that maximizes staff potential.
- Provides video/audio equipment, Computer Aided Instruction and Design, Interactive Video Learning Station, testing and written materials with clerical and technical assistance to staff and students.
- Networks with other educational institutions, providing speakers and consultative services.
- Provides clerical services to the organizational segments.

Evaluation and Monitoring

- Identifies staff educational needs.
- Maintains computerized database of staff training profiles which includes annual up-to-date training attendance.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

FUNCTIONAL STATEMENT

QUALITY ASSESSMENT AND IMPROVEMENT UNIT

Under the general supervision of the Associate Administrator for Quality Management Services, provides for planning, developing, organizing, directing, educating and reviewing all continuous quality improvement efforts throughout the Hawaii State Hospital (HSH). It also manages a policy and procedure system, an infection control program, and a utilization review function. To provide those served, externally and internally with quality services is a primary goal of Quality Assessment and Improvement.

- Establishes and maintains a hospital-wide system of ongoing monitoring, evaluation and improvement of identified HSH activities.
- Integrates and coordinates all HSH quality management activities through systematic review by the Quality Management Committee.
- Provides a method for the distribution of the findings of quality management activities to HSH staff, the Hospital Superintendent and internal HSH committees.
- Integrates the findings of quality management activities into the delineation of clinical privileges and evaluation of staff performance as specified in the plan for clinical privileges and medical staff by-laws.
- Tracks the status of identified problems and corrective action plans to assure improvement or resolution.
- Recommends adequate resources for hospital-wide assessment and improvement activities.
- Assures that all quality management standards set by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO), Department of Justice (DOJ) and other regulatory organizations requirements are met.
- Annually assesses the objectives, scope, organization and effectiveness of the quality management program with revision as necessary for review by the Hospital Superintendent and internal HSH committees.
- Provides education, support and consultation hospital-wide regarding the activities of the quality management program.
- Provides secretarial and clerical services to the organizational segment.

Policies and Procedures

- Provides a uniform format, maintaining precise definitions of format headings and creates an index which increases the user's ability to read and comprehend efficiently, thereby reducing the likelihood of errors.
- Ensures that changes made within the HSH system are coordinated into policies and procedures to assure continuity, eliminate duplication of effort and increase compliance.

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Quality Assessment and Improvement Unit

- Makes recommendations to all organizational segments for changes in policies and procedures to improve compliance with JCAHO, DOJ, and other regulatory agencies.
- Facilitates required participation in the process of policy and procedure formulation as required by JCAHO.
- Seeks approval for policies and procedures from the proper authorities.
- Distributes hospital-wide policies and procedures to all organizational segments.
- Provides a basis for quality management through review of HSH policies and procedures.
- Conducts an annual evaluation of hospital-wide policies and procedures and reports to the Hospital Superintendent and internal HSH committees.

Utilization Review

- Reviews all admissions and extended lengths of stay in HSH by analyzing the psychiatric necessity of the admission, the appropriateness of extended stays, the quality of care provided and the necessity of tests and procedures ordered during the hospitalization.
- Maintains a system of monitoring all admissions to assure review of extended stays on a timely basis.
- Consults with patients' attending physicians to clarify/elaborate on plan of treatment.
- Consults with a physician reviewer on all cases where level of care is questionable and/or when questionable data are found in the health care delivery process.
- Collects data and prepares reports as needed or required.
- Maintains liaison with all organizational segments and outside agencies as needed.
- Collects and organizes data on major aspects of care utilizing measurable, Unit-specific indicators.
- Prepares and presents reports to pertinent internal HSH committees.
- Prepares and submits reports to outside agencies as required.

Infection Control

- Disseminates through Quality Assessment and Improvement information to educate, inform and alert employees in matters that relate to infection control.
- Develops indicators for surveillance in the area of infection control and performs chart audits to monitor compliance with said indicators.
- Reviews all microbiology reports and compiles monthly summaries of infection to appropriate units.

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Quality Assessment and Improvement Unit

- Implements immunizations/screening protocols (Hepatitis B Virus [HBV], pneumonia/influenza, tuberculosis, Human Immunodeficiency Virus [HIV] testing with follow-up prophylaxis).
- Provides through inservice training, guidelines and requirements regarding HIV-HBV and universal precautions.
- Makes recommendations for treatment and prevention related to specific incidences of infection and presents it to organizational segment staff members and/or supervisors with follow-up surveillance.
- Provides consultation in relation to guidelines for: Sterilization and disinfection, infectious waste handling, equipment and supplies, special inservice training such as HIV/HBV.
- Documents the effectiveness of recommendations (sick-call/progress notes). Quarterly summaries of infection control reports are sent to Quality Assessment and Improvement supervisor, Infection Control Committee and Nursing Unit for evaluation of infection control programs.
- Provides for the routine collection of data regarding infection control.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

FUNCTIONAL STATEMENT

RETENTION UNIT

Under the general supervision of the Associate Administrator for Quality Management Services, coordinates with personnel hiring of qualified personnel in order to comply with the minimum staffing requirements, set forth by an agreement between regulatory agencies including the Joint Commission on Accreditation of Healthcare Organizations and the Department of Justice and establishes and implements retention programs which will contribute to job satisfaction and employee morale.

- Builds Hawaii State Hospital (HSH) image and disseminates job information through advertising campaigning, development of promotional materials, direct mail campaign, campus job fairs, presentations to student clubs/classes and HSH open house.
- Meets flexible scheduling needs by the development and implementation of FLEX scheduling and child care programming.
- Meets the need to update skills by subsidizing additional training; develops and implements training programs and personal career counseling to sell psychiatric nursing and what nursing is like at HSH.
- Meets career/promotional opportunity needs by developing and implementing clinical career ladder, review of professional training programs and available opportunities.
- Facilitates promotional opportunities within HSH through internal promotion requests and in-house requests for transfers.
- Establishes recognition programs for all HSH personnel to help promote employee morale through Employee of the Quarter Award, Service Award, Circle of Excellence Award, and the Incentive and Service Awards Program (ISAC).
- Establishes a hospital-wide retention committee to decrease staff turnover and to increase job satisfaction of those currently employed.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

FUNCTIONAL STATEMENT

PATIENT RIGHTS UNIT

Under the supervision of the Superintendent, Hawaii State Hospital (HSH), advises staff, patients, and other interested groups on patient rights. Provides ongoing education and training relating to patient rights. Assists in the development and/or revision of HSH policies and procedures relating to the rights of psychiatric inpatients. Strives for continuing improvement in staff awareness of, and adherence to, the laws regarding the rights of inpatients.

- Reviews and recommends revisions to current rights-related policies, procedures and practices. Recommends new policies, procedures and practices by facilitating the interaction of rights-related concerns with staff, patients, and various HSH committees.
- Maintains, evaluates, and amends, as needed, a coordinated system to deal with patient grievances and appeals concerning the rights of mentally ill persons.
- Reviews the quality and quantity of grievance resolutions, reports or findings, and recommends changes to grievance and appellate practices.
- Provides education and training to mentally ill patients, HSH staff, and others about the rights of mentally ill persons.

DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
QUALITY MANAGEMENT SERVICES SECTION

FUNCTIONAL STATEMENT

RISK MANAGEMENT UNIT

Under the general direction of the Associate Administrator for Quality Management, identifies areas of potential loss and facilitates corrective actions through a coordinated effort to continuously improve the quality of patient care. Researches and maintains knowledge of statutes in the area of patient rights. With the assistance of the State Attorney General's Office, identifies current trends and issues in litigation at the state and federal levels. Strives for continuous improvement in staff awareness of risk in the area of inpatient psychiatric care.

- Responsible for the development and implementation of a hospital-wide risk prevention program. Evaluates, at least annually, the risk prevention and management plan to ensure that it is current, taking into account new statutes, legal interpretations, accreditation standards, and current developments in the field of liability and malpractice relating to mental health law.
- Assists Branch Administration in developing written testimony for submission to the State Legislature supporting changes in existing statutes or enactment of new statutes relating to mental health law, and other related matters.
- In coordination and collaboration with the State Attorney General's Office, brings to the attention of Branch Administration those issues and events that are likely to result in future litigation against Hawaii State Hospital and its staff.
- Receives, logs, and maintains incident/accident reports and information.
- Prepares appropriate statistical data, analyses, and reports from gathered information.
- Initiates immediate corrective actions to risk problem situations.
- Coordinates and facilitates risk prevention and corrective activities branch-wide.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
CLINICAL SERVICES SECTION

FUNCTIONAL STATEMENT

The Clinical Services Section has the overall responsibility for providing the highest quality, active mental health treatment services using a biopsychosocial model within a multidisciplinary framework in order to meet the needs of severely mentally ill adults at Hawaii State Hospital (HSH). The staff of Clinical Services will attempt to help the patients at HSH to understand and manage their mental disorders; develop their knowledge and skills; acquire the supports and resources that they need; to live, learn and work where they choose; and to direct their lives so that they might act as responsible members of their community. The mission, philosophy, goals, and objectives articulated in the HSH mission statement are fully supported and incorporated into the mission statement of the Clinical Services Section.

The Clinical Services Section is comprised of the clinical disciplines of psychiatry, nursing, social work, clinical psychology, neuropsychology, occupational therapy, recreational therapy, and the ancillary services of pastoral care, dietary services, and medical services. The Associate Administrator for Clinical Services (AACS) supervises all of the discipline chiefs and unit heads, plans, organizes, implements, and monitors all clinical services at HSH. The AACS and his/her staff have the responsibility for ensuring that the clinical services provided meet or exceed local and national standards and requirements, and for assuring accountability for all professional activity within HSH.

PROGRAM DESCRIPTION, CLINICAL SERVICES SECTION

There are three primary clinical service programs at HSH: Acute Services Program, Special Services Program, and Forensic Services Program.

Special Services Program

- Provides special treatment services for those patients who have failed to respond to previous treatments. Diagnostic re-evaluations are carefully made with complete psychopharmacological re-evaluation and treatment. Psychosocial factors involved in sustained chronic mental illness are evaluated and individualized, specific, behavioral treatments focused on behavioral deficits are formulated.
- Provides evaluation, treatment, and specific interventions to patients who have neuropsychiatric impairments. These include elderly persons and others with neurological impairment. These specific interventions include neuropsychological assessment and training, speech pathology interventions and a whole range of psychosocial training.
- Provides special services for those patients who are almost ready for community reintegration. Treatment is reality oriented and focused on the skills necessary for independent and semi-independent living in the community.
- As in all HSH programs, treatment is multidisciplinary, outcome-based, and involvement with family and community providers is maintained.

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Program Description, Clinical Services Section**Acute Services Program**

- Provides admitting and triage services to patients referred from community hospital emergency rooms or as transfers from other hospitals. Initial diagnostic evaluations and assessments are performed, and decisions are made by multidisciplinary teams as to which programs would best serve the patient.
- Provides crisis stabilization procedures which include work with the patient's family and with outpatient mental health providers to relieve family tensions and exploration of critical family relationships in order to relieve intra-familial problems and issues.
- Individualized, multidisciplinary treatment plan is formulated which includes input from the patient, family, and community mental health provider.
- Provides intensive, acute psychiatric treatment to permit the patient to return to the community in the shortest possible time. Attempts to resolve acute problems relating to suicidal intent, dangerousness, substance abuse, and acute psychosis through intensive treatment of the patient's biopsychosocial needs.
- Provides intermediate treatment for those patients who require more extensive treatment. It is for those individuals whose psychiatric disorder is complicated by substance abuse and/or mental retardation and who need help with abilities to work, maintain satisfactory interpersonal relations, and to maintain activities of daily living.

Forensic Services Program

- Provides inpatient psychiatric services, in a secure setting, to persons referred by the criminal courts after they have committed a crime, as defined by the Hawaii Revised Statutes.
- Provides comprehensive examinations and evaluations of persons referred by the courts to determine whether they are able to understand the criminal charges against them and to participate in their own defense (fitness to proceed).
- Provides meaningful forensic reports to the courts, and presents expert testimony when necessary.
- Treats criminal offenders with a view to eliminating, reducing, or controlling mental illness or criminal behaviors that result from that illness.
- Provides psychiatric inpatient treatment for patients transferred from the Department of Public Safety.
- Provides a secure setting for treatment of those persons who have been found, by the courts, to be not guilty by reason of insanity, and who are dangerous and mentally ill.
- Provides the same multidisciplinary, outcome-based biopsychosocial treatment as the other programs, but with specialized expertise in forensic assessment and treatment.

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Program Description, Clinical Services Section

Dual Diagnosis Program

The mission of the Dual Diagnosis Program at HSH is to provide help to psychiatrists, nurses, social workers and other staff to assess and treat patients with substance use disorders combined with other mental illnesses. Education is provided to patients on substance abuse/dependence and how they affect mental illness. Patients learn new coping skills, enabling them to make healthier choices not involving drugs or alcohol. This will ultimately improve their functioning and reduce relapse into mental illness and substance abuse.

- Provides services throughout HSH for any patient that has a DSM-IV substance use disorder that is a focus of treatment or concern.
- Develops and monitors the Chemical Use History (CUH).
- Responds to referrals generated by use of the CUH.
- Performs routine assessments for inclusion in groups as well as psychiatric assessment for more complex cases with diagnostic dilemmas or treatment impasses.
- Consults as requested on any patient whose substance use disorder has complicated diagnosis, treatment or discharge planning.
- Supervises psychiatric residents, medical officer students from Ponape and social work students.
- Facilitates weekly substance abuse groups, tailored to the needs of each unit and the patient's needs as identified by the individualized treatment plan. All groups are psychoeducational/process oriented.
- Provides data weekly on patients' participation in groups to their respective units.
- Develops program outlines for each group and instruments for tracking, subjectively and objectively, patients' progress. We have developed modules within the new Kulia Program for psychosocial rehabilitation.
- Develops special needs groups such as the women's group for survivors of trauma.
- Acts as a resource for staff social workers, social work students and nursing staff as well as psychiatry and medical services.
- Responds to requests for community placement and integration of dually diagnosed patients.
- Provides a video and print library of substance abuse materials for both patient and staff education.
- Responds to community requests for information and education.
- Coordinates 12-step meetings and functions.
- Provides opportunities for continuing education for all staff.
- Participates in the HSH quality management program.

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- **Participates in required meetings as well as committees and task forces.**

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DEPARTMENT OF HEALTH
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CLINICAL SERVICES SECTION

FUNCTIONAL STATEMENT

PSYCHIATRY SERVICES UNIT

Has overall responsibility for the organization and provision of multidisciplinary, biopsychosocial treatment at Hawaii State Hospital (HSH). Provides direct patient care services in the form of assessment and treatment of persons having psychiatric disorders. Assists in the education and training of students and of staff. Participates in research and evaluation. Through cooperative efforts between the staff of Psychiatric Services, administration, the medical staff, and other professional disciplines, strives to provide quality medical and psychiatric care. Continuous improvement in patient care, as well as high standards in ethical conduct and professional practices of individual psychiatrists are primary goals for Psychiatry Services.

- Provides direct clinical psychiatric services to patients.
- Develops, reviews, approves, and signs all patients' treatment plans. Authorizes all treatment interventions of all disciplines included in the treatment plan.
- Performs the following functions, as ordered by the courts: comprehensive examination, evaluation, and assessment of the patient in question; comprehensive review of all relevant materials; the preparation of a meaningful forensic report; the preparation with counsel for testimony, when necessary; the presentation of expert psychiatric testimony either at deposition or in court, when necessary.
- Treats criminal offenders with a view to eliminating, reducing, and controlling mental illness or criminal behaviors which result from that illness. Provides acute psychiatric treatment for patients transferred to and from the Department of Public Safety.
- Makes decisions as to the admission and civil commitment of patients. Makes application to the court with respect to such decisions when it is appropriate to do so, and testifies accordingly.
- Provides clinical leadership for other staff members.
- Participates in the HSH quality management activities and continuously strives to improve the quality of patient care.
- Participates in required meetings; participates in committees as required by HSH and medical staff by-laws. Presides over Nursing Unit meetings, and participates in decisions regarding the management of ward milieus.
- Consults with Branch Administration regarding clinical and administrative issues.
- Practices adherence to standards of the Department of Health, Adult Mental Health Division, and other regulatory and accrediting agencies. Complies with by-laws and rules and regulations of the medical staff of HSH.

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Psychiatry Services Unit

- Provides supervision, education, and training for medical students, psychiatric residents, and other graduate students in the mental health professions. Participates in and provides continuing education services for HSH staff, the Department of Psychiatry, John Burns Medical School, and the psychiatric community.
- Conducts research activities to enhance knowledge and to improve care and treatment of severely and persistently mentally ill individuals.
- Provides secretarial services to the organizational segment.

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FUNCTIONAL STATEMENT

MEDICAL SERVICES UNIT

Provides quality physical health services that are necessary for the evaluation and treatment of mental and physical health needs of its patients and to assist, promote, and maintain physical wellness among patients and staff in order to facilitate and protect the effective functioning of the therapeutic environment.

- Interfaces with HSH administration and clinical director to carry out functions as medical services provider.
- Provides medical services under the following broad areas:
 - Medical Clinic;
 - Pharmacy Services;
 - Laboratory Services; and
 - Physical Therapy Services.
- Provides and/or coordinates full range physical health care services for the patient population of HSH.
- Provides and/or coordinates limited physical health care services for the employees of HSH. This includes screening health examinations, evaluation and first line treatment of on the job injury or illness, blood work as needed, vaccination and immunization programs, and promotion of physical wellness.
- Participates in the interdisciplinary treatment team to provide a total care plan for the patient, to include evaluations to distinguish physical conditions from somatization complaints and psychiatric modifiers of physical illness.
- Facilitates liaisons with outside treatment facilities to increase the likelihood of delivery of physical health care to the psychiatric patient.
- Conducts reviews and serves on various committees concerning quality management, delineation and promotion of health and safety standards, and other regulatory issues.
- Provides secretarial and clerical services to the organizational segment.

Medical Clinic

Offers physical health care services, including direct patient care, maintenance of medical supplies and equipment, and a limited employee health program.

- Interfaces with Medical Services physician to carry out its functions, and conducts all operations within standards of applicable federal, state and professional licensing and oversight entities.
- Provides through the sick-call clinic comprehensive admission and annual health evaluations and routine health care.

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Medical Services Unit

- Provides and/or coordinates medical, surgical, dental and other physical health care services, and facilitates liaisons with outside providers or treatment facilities for patients with health care needs that cannot be met on site.
- Provides limited employee health services -- to include screening health examinations, evaluation and first line treatment of on the job injury or illness, blood work as needed, annual tuberculosis screening, immunizations and related screening tests, and the promotion of physical wellness.
- Provides emergency services for patients and staff in conjunction with the members of the medical staff.
- Procures and maintains medical supplies and equipment as required to meet the needs of HSH.
- Conducts quality management studies of health care practices and outcomes for review and appropriate action by hospital-wide quality assurance director and other regulatory or reviewing entities.
- Provides scheduling, clerical, and secretarial support to accomplish above described tasks and to maintain health and treatment records and quality management data for all patients and employees.
- Provides secretarial and clerical services to Medical Clinic.

Pharmacy Services

Provides each patient with the best pharmaceutical care possible, by careful and consistent application of clinical standards, and in accordance with state and federal regulations, under the supervision of the Medical Services physician.

- Conducts all activities of pharmaceutical service, including controlled drugs, in HSH according to law.
- Dispenses all drugs for inpatients, patients on pass, on leave, and for patients being discharged according to doctor's orders.
- Applies for all license permits for both federal and state for the proper handling of controlled drugs. Takes yearly inventory of all drugs and supplies, including controlled substances. Keeps separate file for controlled drug purchases.
- Purchases all drugs and supplies for Pharmacy, including narcotics and Class II drugs on special blanks as an exempt official.
- Reports to the Pharmacy and Therapeutics Committee, including formulation and updating of policies and procedures, HSH drug formulary, etc.
- Inspects Nursing Unit medication areas routinely and visits wards periodically to review/observe medication dispensing practices and patient records to obtain compliance with legal requirements. Also, reviews regularly, drug utilization and stocking practices on the wards.
- Checks and stocks emergency night cabinet daily; reviews withdrawals to ensure proper use of emergency drugs.

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Medical Services Unit

- Contacts drug company representatives for information on drugs and prices.
- Maintains patient drug profiles on the computer.
- Provides drug information to clinical staff and patients as needed.
- Participates in the selection and drawing up of specifications for drugs that will be purchased by all state-run hospital and medical/health facilities.
- Attends meetings, collects data, and prepares reports as required on a timely basis.
- Participates in the HSH quality management program; reports to the HSH Quality Management Committee; provides information to the medical staff quality management program for follow up.
- Reports to the Medical Services Operational Committee as a member.
- Maintains emergency drug boxes on each unit.
- Monitors appropriateness of drug therapy, includes drug-drug interaction, allergies, and clinical prescribing indicators.
- Picks up medication orders and delivers medications; picks up and delivers patient medication cassettes.
- Provides secretarial and clerical services to Pharmacy Services.

Laboratory Services

Provides objective data to help physicians diagnose, treat, and monitor their patients' medical and psychiatric parameters for optimum patient care. Coordinates between the medical laboratory, other units and outside services for efficient and regular transfer of information for proper specimen collection, handling, and reporting of results.

- Develops laboratory standard operating procedures, policies, work schedules and methods in cooperation with the Medical Services Director and/or the consulting pathologist in conformance with Joint Commission on the Accreditation of Healthcare Organizations, Medicare and State requirements.
- Draws blood, accepts other specimens, and performs tests in bacteriology, chemistry, urinalysis, hematology, and parasitology. Records and distributes results. Files, stores, and retrieves duplicate laboratory reports.
- Arranges with reference laboratories for the transportation and performance of routine and emergency tests not performed at HSH.
- Schedules and performs electrocardiograms, electroencephalograms and spiograms, forwards tracings, and distributes reports. Prepares, files and retrieves tracings and duplicate reports.
- Provides 24-hour, seven days/week laboratory coverage.

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Medical Services Unit

- Plans, in consultation with the consulting pathologist and Medical Services Director, the addition, changing of, and deletion of test procedures.
- Provides HSH employees with laboratory services as requested by employee health program, Occupational Safety and Health Administration or other regulatory agency requirements.
- Participates in proficiency testing programs and monitors same.
- Participates in quality management programs and monitors same.
- Attends HSH safety and infection control meetings.
- Collects data and prepares reports as required on a timely basis.
- Provides secretarial and clerical services to Laboratory Services.

Physical Therapy Services

Staffed by fully trained and licensed personnel in the field of physical therapy, provides services to patients in an attempt to restore physical capacities to their maximum; prevents or minimizes residual physical disabilities with goals to return the patient to optimum and productive living within his or her physical abilities, under the supervision of the Medical Services physician.

- Upon physician's orders, the physical therapists provide information needed for diagnosis and evaluation of the physical problems of the patient for the doctors and other health professionals.
- Provides treatment by utilizing therapeutic exercises, gait training, muscle strengthening and other modalities, to assist in the relief, prevention, and correction of the patient's disabilities or potential handicapping conditions.
- Discusses and coordinates with the health care team in conferences, with the patient, and if possible with the family, the physical therapy treatment plan and progress within treatment of the patient.
- Participates actively in treatment planning, in group conferences and other therapeutic community interactions for the betterment of the patient.
- Provides consultation services to HSH, the Community Mental Health Centers, and other physical health centers.
- Provides administrative services such as maintaining appropriate records, supervising operational costs, unit budget, and staff personnel data.
- Provides continuing education for the Physical Therapy staff, both inservice and outservice, for the purpose of maintaining professional standards of excellence.
- Trains health personnel, such as para-medical aides and the nursing staff, in various rehabilitation modalities for the patient, when indicated by the master treatment plan.

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Medical Services Unit

- Maintains Hawaii state license credentials and participates in professional organizations, such as the American Physical Therapy Associations, and other related mental health groups.
- Participates in the recruitment of new physical therapists by providing orientations of the Unit and lectures to interested high school and college students upon request.

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FUNCTIONAL STATEMENT

SOCIAL WORK SERVICES UNIT

As an integral part of patient care, provides social work services to severely mentally ill patients, their families, and other persons significant to the patient, in coordination with the treatment team members and community providers. Provides special, acute and forensic services.

- Develops a psychosocial assessment of each patient. Participates as part of the interdisciplinary treatment team in the development of an individualized treatment plan.
- Aids in engaging the patient and his family in treatment.
- Develops therapeutic relationships to assist patients and their families in resolving problems and conflicts, and in utilizing their coping skills and outside resources to meet their needs.
- Engages patients, their families and community providers in discharge and aftercare planning to provide for patients' efficient and comfortable exit from the inpatient treatment program and reassimilation into the home and community setting.
- Initiates funding requests for patients being placed in the community who have no resources, or until other funding can be mobilized.
- Ensures that patients' psychosocial and environmental needs are addressed through consultation with and referral to community providers.
- Preserves patients' rights for privacy and confidentiality.
- Unifies social work services with other entities of HSH and the community.
- Ensures that all data relevant to the provision of social work is documented in a consistent and organized fashion, and that the documentation of social work service activities relate to the patient's individualized treatment plan.
- Provides necessary documentation and reports for day-to-day operation as well as data necessary for program evaluation and retention of records mandates.
- Ensures that important aspects of patient care and services are objectively and systematically monitored on an ongoing basis for the purpose of improving patient care.
- Participates in the provision of a safe environment for patients and staff.
- Develops a well trained and competent staff to ensure that patients are adequately assessed and provided optimal social work services.
- Provides training and supervision for graduate students in social work and allied mental health professions, as required.
- Provides secretarial services to the organizational segment.

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FUNCTIONAL STATEMENT

CLINICAL PSYCHOLOGY UNIT

Provides for planning, developing, organizing, directing, monitoring, and reviewing the provision of a continuum of therapeutic psychological services throughout Hawaii State Hospital (HSH). Provides indirect and direct patient services, interdisciplinary treatment team functioning, training and education functions, program development and research activities. Works with other disciplines and community resources to coordinate services. Clinical Psychology provides special, acute and forensic services.

- Provides individual, group, and family therapy directly to patients according to the needs as identified by the individualized treatment plan.
- Develops individualized behavior change plans as needed as addenda to individualized master treatment plan.
- Performs systematic assessment of patients to collect information and data for purposes of diagnoses and treatment planning.
- Participates in initial individualized treatment planning and review of treatment plans on a regular basis and/or as necessary.
- Conducts data collection for quality management and other research purposes. Assesses need for psychology specific and interdisciplinary treatment programming, and helps design, implement and evaluate the clinical programming.
- Attends committee meetings and staff meetings, including psychology staff meetings, program-wide meetings, Unit meetings, community meetings, etc.
- Provides training and supervision for graduate students and interns, as assigned and develops and delivers inservice training programs for HSH staff in such areas as behavioral management and psychological understanding of behavior.
- Keeps abreast of developments in the field of psychology, including psychotherapeutics/treatment, and assessment and diagnostics.
- Serves on hospital-wide committees and accepts special duties as assigned.
- Participates in development of hospital-wide research plans and activities.
- Provides coordination and liaison with other community agencies in the provision of psychology services.
- Provides secretarial and clerical services to the organizational segment.

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FUNCTIONAL STATEMENT

NEUROPSYCHOLOGY UNIT

Provides evaluation and rehabilitative treatment to persons, state-wide, whose mental functions have been compromised by brain injury or disease.

- Provides consultation, technical assistance, and support in the development and coordination of services by the Adult and Child and Adolescent Mental Health Divisions to brain-injured persons and their families.
- Maintains a patient data record-keeping system which provides a full and complete record for all neuropsychology patients.
- Provides relevant education and training in the knowledge and methods of neuropsychology for students of appropriate medical, educational, psychological and other disciplines or specialties from the University of Hawaii and other accredited institutions.
- Maintains an ongoing research program to study and improve the assessment and cognitive rehabilitation techniques used in evaluation and treatment of brain-injured and learning disabled individuals.
- Expands the funding base for neuropsychological services through utilization of other private and public resources.
- Provides training and supervision in neuropsychology for graduate students in psychology and allied mental health fields.
- Provides secretarial services for the organizational segment.

Neuropsychology Assessment Services

- Provides neuropsychological assessment and evaluation through standardized assessment procedures to assist in the diagnosis and treatment of persons with known or suspected brain dysfunction or mental disorder associated with disease of or injury to the brain.
- Prepares reports summarizing findings and make recommendations which address issues of cognitive, intellectual, behavioral, emotional and social functioning in the context of personal and social daily living competence, educational or vocational prospects, and general rehabilitative prospects.
- Provides case consultation and training and education in neuropsychological assessment techniques and interpretation to psychologists and other professional staff.
- Provides neuropsychological consultation services in the form of technical assistance and expert witness reports and testimony to legal-justice system agencies and programs.

Neuropsychology Training Services

- Provides comprehensive cognitive rehabilitation services including neuropsychology training therapy for persons in need of and able to benefit from such treatment.

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- Provides case consultation, case supervision, and staff training for professional staff and volunteers of other public and private agencies, (e.g., community hospitals, Easter Seals, Department of Education) who work with brain-injured and learning disabled individuals.

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FUNCTIONAL STATEMENT

RECREATIONAL THERAPY UNIT

Improves and maintains functional abilities related to leisure; promotes the acquisition and application of leisure-related skills, knowledge, and attitudes; and provides opportunities for patients for voluntary involvement in recreational interests and activities within Hawaii State Hospital (HSH) and the community. Provides special, acute and forensic services.

- Plans, organizes, implements and supervises programs of recreational therapy for patients.
- Reviews and evaluates recreational programs and recommends changes as needed.
- Documents progress in progress notes on each patient at least monthly.
- Administers a recreational therapy admission assessment on each patient that is admitted to HSH.
- Maintains records of recreational therapy activities and establishes standards for individual patient records pertaining to recreation.
- Provides training and supervision for recreational therapy students.
- Provides clerical services to the organizational segment.

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FUNCTIONAL STATEMENT

OCCUPATIONAL THERAPY UNIT

Provides individualized therapeutic programs to referred adult psychiatric patients in a central clinic, on wards and at work sites through occupational therapy (special, acute and forensic), vocational rehabilitation and education services. Evaluates, prevents, restores, corrects and develops those functions and performance skills that are essential for achieving optimal levels of function in areas of sensory motor, daily living, coping, cognition, socialization, work, education and leisure. Teaches skills through "acting-doing" experiences to develop patterns of behavior to ensure a more productive return to the community.

Vocational Rehabilitation

Provides vocational assessment and training to develop work related skills, habits, attitudes and knowledge that facilitate the patients' choosing, acquiring and maintaining work opportunities. Work training programs are actual work experiences provided by a sheltered workshop, and a contracted, community-based, work training program. Provides the Hawaii State Hospital (HSH) industrial therapy program.

Skills Center

As an off-ward, centralized program, provides occupational therapy, vocational rehabilitation and education for patients who no longer require the restrictiveness of the wards; patients from the entire HSH may be referred on an escorted or independent basis. Provides opportunity for patients to develop independence, responsibility, time management and the ability to follow a schedule. The Skills Center tasks are discharge-oriented and specifically focused on the preparation of the patient to function in living, work, social and leisure situations.

Adult Education Program Services

Offers remedial education experiences in order to diminish learning deficits, reduce learning problems, to increase functional literacy and/or to work toward a General Equivalency Diploma (GED) or Competency high school diploma. Education is provided through the Department of Education adult education program.

- Participates, as a member of the multidisciplinary treatment team, in the treatment planning process to develop master treatment plans (Registered Occupational Therapists [OTRs] only).
- Evaluates and assesses patients for purposes of developing individualized goals, treatment plans and therapeutic programs.
- Plans and implements individualized, culturally and economically relevant programs according to treatment plans.
- Evaluates patients' progress on an ongoing basis and adjusts goals, plans and programs accordingly.

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Occupational Therapy Unit

- Documents progress and changes consistent with changes in patient's occupational performance and performance components.
- Participates in both discipline and ward program planning.
- Participates in continuing education.
- Trains and supervises occupational therapy students (OTRs only).

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FUNCTIONAL STATEMENT

PASTORAL CARE UNIT

As an integral part of Hawaii State Hospital's (HSH) overall treatment milieu, assures patients of their right to practice their religious beliefs, and assists them in the utilization of their religious and spiritual resources to facilitate and enhance their return to the community. Provides liaison, coordinating, supportive and educational services for the HSH staff, Adult Mental Health Division, patient's family, and the religious community.

- Maintains a religious profile of HSH patients and provides a religious assessment of patients when requested by treatment teams and/or clinical staff members.
- Participates in the multidisciplinary treatment teams as indicated.
- Provides pastoral counseling for patients, their family members and staff on religious and moral matters.
- Plans, supervises, and conducts regular and special religious services and programs.
- Makes referral of religious patients to community churches/temples in accord with the principles of continuity of religious care.
- Organizes and conducts accredited Clinical Pastoral Education (CPE) for community clergy, seminarians, and qualified lay persons.
- Provides educational workshops dealing with mental illness in cooperation with the Adult Mental Health Division and community churches/temples.
- Provides training and supervision for graduate students in the field of pastoral care.

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FUNCTIONAL STATEMENT

NURSING UNIT

PHILOSOPHY

Nursing is an interpersonal encounter in which the nurse, patient, family and community participate in defining and meeting health care needs. The practice of nursing includes utilization of the nursing process, interdisciplinary collaboration, and respect for the rights and dignity of each patient. While implementing the nursing process, it is recognized that people are complex biological, psychological, social and spiritual beings influenced by their environment. Health and illness are viewed on a continuum which may change with time and circumstances.

Nursing's goal for patients is their movement toward increasing levels of health reaching and maintaining their maximum potential. Throughout, the patient has the right to expect the nursing staff to have the necessary knowledge and skill to deliver safe, competent, and therapeutic care. The spirit and intent of Hawaii State Hospital's (HSH) mission, philosophy, goals and objectives are fully supported and incorporated into this statement of nursing philosophy.

MISSION STATEMENT

To help mentally ill persons return to their families and community by providing the highest standards of care through the provision of special, acute and forensic services.

- Provides high quality psychiatric nursing care services to each patient from the time of admission to discharge in accordance with state licensing requirements, ethical principles for nursing personnel, and national accreditation requirements.
- Ensures a safe and therapeutic environment for patients, which will maximize quality care and treatment. Prepares an individualized nursing care plan for each patient, which is revised and modified as necessary from admission through discharge. Encourages patients to collaborate in the formulation of his/her care plan.
- Participates as integral members of multidisciplinary treatment teams in the active treatment of patients. Ensures that patients have a knowledge of planned treatments and understanding of intended results. Provides patients with opportunities to participate in his/her progress towards meeting goals and outcomes of planned interventions.
- Develops goals, objectives, standards of performance, policies and procedures for the Nursing Unit in accordance with legal and organizational guidelines.
- Provides responsibility and accountability for patient care, coordination of nursing activities, and leadership through a supervisory system that includes supervision and coordination of hospital-wide nursing services on evenings, nights, weekends and holidays; program-level supervision and coordination of the therapeutic milieu; and consultation regarding specialized and patient-centered, quality psychiatric nursing care.
- Provides supervision, education and training for nursing students. Coordinates with various schools of nursing and monitors student nurses using HSH for clinical education.

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Nursing Unit

- Develops, implements, and evaluates a quality management plan for the Nursing Unit in collaboration with nurse managers and staff nurses. Assures that the Nursing Unit's quality management plan is fully integrated into the HSH quality management plan.
- Participates in research projects, disseminates research findings and supports the integration of such findings into the delivery of nursing care.
- Participates in meetings and committees as required by HSH policies and procedures and by-laws. Participates in decisions regarding programs and management of ward milieus.
- Provides secretarial and clerical services to the organizational segment.

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FUNCTIONAL STATEMENT

DIETARY UNIT

Plans, organizes and provides dietary services for patients and Hawaii State Hospital (HSH) personnel. Provides nutritious meals as well as therapeutic services, such as diet and drug-food interaction instruction to patients and consultation to the treatment team to facilitate holistic/quality patient care.

- Establishes and implements policies and procedures for menu formation, food preparation, distribution and service, budgeting, purchasing, sanitation standards, safety practices, staffing, staff development, clinical dietetics, and quality management.
- Confers with other units to ensure that dietary services are integrated appropriately and efficiently throughout HSH.
- Prepares, distributes and serves meals to patients and HSH employees.
- Coordinates with the Department of Education in the procurement of USDA Federal Commodities Program.
- Conducts studies in dietary and nutritional areas in cooperation with other disciplines within HSH as well as outside agencies.
- Provides inservice training in nutrition, food production and service, sanitation, safety and other related topics.
- Participates in hospital-wide orientation program.
- Participates in hospital-wide committees, such as Safety, Infection Control, Quality Management, and Clinical Services Management.
- Provides clerical services to the organizational segment.

Food Services

Plans, prepares, and distributes meals and snacks to patients and HSH employees.

- Plans, prepares and serves food for special occasions, such as board meetings, medical staff buffets, recognition dinners, and other related HSH functions.
- Plans and directs the procurement of food, supplies and equipment, including proper methods of purchasing, receiving, storing and using of daily and weekly purchases. Cooperates with the storekeeper in receipt, storage, issuance and stock control of non-perishable food items. Maintains inventory records.
- Maintains sanitary conditions in all food preparation, serving, and storage areas.
- Maintains records and reports concerning technical and administrative operations, such as number of meals served, menus, analyses of diets, food cost, supplies issued, repairs of equipment, maintenance service and costs, personnel data, and continuous inventory of supplies on hand.

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Dietary Unit

- Plans and implements orientation, training and inservice education program for Food Service employees and participates in the orientation of new nursing personnel and students, such as medical, social services, and pastoral care students.
- Participates in hospital-wide vocational training program by training and supervising patients assigned to the food service area.
- In coordination with recreational therapy services, provides and distributes food for special patient activities, such as picnics, cookouts, and dances.

Clinical Dietetics

Plans, organizes and provides therapeutic services directly to the patients and indirectly by acting as a consultant to the treatment team. There are many nutrition related problems manifested by mentally ill persons which require dietitian intervention, such as a variety of eating disorders, morbid obesity, medication side-effects, and drug-nutrient interactions. In addition, patients with illnesses such as diabetes and hypertension require special diets, diet instruction prior to discharge, and appropriate referral and follow-up in the community.

- Acts as a consultant to the treatment team and participates in the treatment planning process. Works closely with other disciplines, such as psychiatry and nursing, to provide comprehensive patient care (e.g., participate on multidisciplinary eating disorder treatment team).
- Provides nutrition education groups to patients, such as weight control, diabetes management, basic nutrition and cooking classes. Works closely with rehabilitative services to provide the patients with "hands-on experience," such as a visit to the grocery store to learn supermarket survival.
- Provides inservice training to other disciplines on nutrition related topics, such as management of eating disorders, weight reduction, diabetes management, drug-nutrient interaction, and management of compulsive overeating in patients with dual diagnosis and/or substance abuse problems.
- Participates in discharge planning for patients with special dietary needs, and follow-up in the community setting.
- Interviews patients to obtain information regarding food habits and preferences for guidance in planning the patient's diet. Provides diet instruction, counseling and follow-up to patients requiring nutrition intervention. Assesses patient meal acceptance via evaluations and feedback from patients.
- Documents nutritional assessments and progress notes in referred patients' medical records.
- Assists with the HSH orientation program, training and inservice education of clinical employees, and the orientation of new nursing personnel and medical students.

Ward Food Services

- Serves meals and snacks directly to the patients on the wards. Picks up daily patient diet lists from nursing and updates patient records to ensure appropriate diet is served.
- Maintains inventory of ward kitchen supplies, and requisitions supplies from Food Services as needed.
- Distributes weekly food and paper supplies to the patient units, such as peanut butter, bread, juice, butter, coffee, tea, cups, napkins, and plastic cutlery.

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ADMINISTRATIVE AND SUPPORT SERVICES SECTION

FUNCTIONAL STATEMENT

The Administrative and Support Services Section (ASSS) has the overall responsibility for the Business, Personnel, Telecommunication, Volunteer Services and Plant Technology and Safety Management of Hawaii State Hospital (HSH). The mission of ASSS is to develop a sound system which ensures financial responsibility, efficient personnel administration and communications, promotes the help of the community through volunteer services, and provides a physical environment which meets fire, life and safety standards.

VOLUNTEER SERVICES UNIT

As an integral part of the overall HSH treatment milieu, responsible for recruitment, training and assigning volunteers to assist patients and/or to augment regular staff within HSH. Works with various unit heads to assess volunteer needs and arranges for suitable assignments by volunteers. Maintains liaisons with the community, including various organizations and businesses, and distributes materials and funds contributed for the patients' benefit. Makes an important contribution toward fulfillment of these needs by extending, enhancing and supplementing the services provided by paid staff.

- Plans with staff the objectives and scope of the volunteer services program.
- Recruits and interviews applicants to determine their aptitudes, abilities and other qualifications for suitable placement.
- Conducts orientation of new volunteers that includes description of HSH, its purposes and organization, programs and policies of the Volunteer Services Unit. Also, if needed, arranges for further in-depth training for the volunteer.
- Confers with staff to plan volunteer programs consistent with HSH needs, recommends establishment of policies and procedures for the volunteer services programs. Meets with staff to determine volunteer services needs and to interpret volunteer services policies and procedures.
- Conducts surveys and meets with staff to evaluate the effectiveness of the volunteer services program. Devises methods for improving, modifying, or expanding the program and recommends changes in established policies and procedures. Arranges for appropriate recognition of the volunteer.
- Prepares manuals and guides covering policies, procedures and programs.
- Distributes materials and funds which have been donated after evaluating and determining the specific needs of the organizational segments within HSH, and as appropriate, to the rest of the Division, etc.
- Maintains records on individuals and groups served, collects data and prepares reports as requested on a timely basis.

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ADMINISTRATIVE AND SUPPORT SERVICES SECTION

FUNCTIONAL STATEMENT

BUSINESS OFFICE UNIT

Under the general direction of the Associate Administrator for Administrative and Support Services, provides fiscal, budgeting, billing and collection services of the Hawaii State Hospital (HSH).

Fiscal

- Plans and directs the day-to-day fiscal and accounting operations including the continuing review, evaluation and updating of accounting policies and procedures and work methods.
- Prepares the HSH budget request in accordance with Division guidelines and in conformance with requirements of the Department of Budget and Finance.
- Develops and monitors the HSH fiscal and accounting operation to assure compliance with state and federal guidelines.
- Reviews, processes, and approves expenditures to ensure that they are kept within fiscal ceilings. Processes all purchase orders for encumbrance. Prepares budget reports.
- Informs and advises management of HSH's financial condition.
- Prepares fiscal and accounting reports and cost analyses and other reports as required.
- Assists in development and processing of contracts for purchase of services and monitoring of such contracts.
- Gathers data and assists program in preparation of budget expenditure operational plan and evaluating institutional cost and operational data.
- Prepares and processes payroll for the patients who work in institution work project.
- Prepares and submits cost analyses and other fiscal reports, and conducts fiscal audits as necessary.
- Provides clerical services to the Unit.

Billing and Collection

- Establishes institution policies and procedures in compliance with state, federal and departmental directives; provides for the receipt of monies for services and other reimbursable categories and for maintenance of accounts, records, and control of various funds; prepares and certifies vouchers for all expenditures against institutional funds.
- Provides centralized billing and collections of monies for HSH and maintains accounts, records and controls of various funds and patient and staff accounts.
- Collects financial data on admission for all patients. This data serves as the basis for billing and collection of monies.

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Business Office Unit

- Keeps accounts for advancements and reimbursements from petty cash fund.
- Maintains personal fiscal accounts for each patient admitted to HSH, makes collections on patients' behalf, and approves expenditures therefrom for payment of patients' liabilities to third parties upon patients' written authorization; disburses approved requests for withdrawals from patients' accounts.
- Provides custody and safekeeping of patients' cash and valuables admitted to HSH.
- Assists in investigations and procedures for patients' financial benefit, funds due them by former employers, debtors, government agencies and insurance companies.
- Provides for the disposition of deceased patients' funds and effects through appropriate legal procedures when patients die while in HSH.
- Maintains cost records for annual Medicare reports and federal and state agencies as required by laws, regulations and guidelines.

DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
ADMINISTRATIVE AND SUPPORT SERVICES SECTION

FUNCTIONAL STATEMENT

PERSONNEL OFFICE UNIT

Develops and oversees the implementation of the Hawaii State Hospital personnel management policies, guidelines and procedures to include such functions as: recruitment and placement, position classification and pay, labor relations, employer/employee relations, personnel transactions and records.

- Processes requests for internal posting and/or open competitive announcements in attempting to fill position vacancies.
- Assists in the formulation and implementation of recruitment methods for "special" classes of work.
- Recommends alternatives for placement of applicants and employees.
- Initiates action to create, reallocate and redescribe positions.
- Generates monthly vacancy report and maintain current employee/position listing.
- Prepares annual update of organization and position organization chart.
- Performs payroll duties of auditing time sheets, preparing premium pay reports and distributing pay checks.
- Serves as liaison between the employee and union in labor relation matters including grievances and discipline.
- Responds to employment verifications and other requests for pertinent personnel information.
- Processes job performance reports for review by departmental officers.
- Processes paperwork for worker's compensation claims and follow-up on pay and leave status of employee.
- Processes employee transactions including appointments, movements and separations.
- Provides clerical services to the Unit.

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DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
ADMINISTRATIVE AND SUPPORT SERVICES SECTION

FUNCTIONAL STATEMENT

TELECOMMUNICATION SERVICES UNIT

Under the general direction of the Associate Administrator for Administrative and Support Services, provides all 24-hour communication services to Hawaii State Hospital (HSH) including emergency services.

- Provides switchboard and telephone services to HSH including paging of personnel with remote pagers.
- Operates two-way radio control for those units so equipped.
- Monitors fire alarm and panic alarm systems.
- Issues remote pagers, radios, batteries, and chargers to authorized individuals, and maintains records regarding such issuance.
- Receives cash and other valuables for safekeeping when the Business Office is closed. Transfers same to the custody of Business Office personnel on the next working day.
- Keeps sets of keys for emergency use for selected parts of HSH and for certain HSH vehicles. Makes these keys available to authorized personnel only for bona fide purposes, and maintains a log recording the lending and return of such keys.
- Receives requests for emergency maintenance needs after regular working hours, and transmits such information to designated Administrative and Support Services personnel.
- Provides after-hour, weekend, and holiday emergency telephone and communication services for the entire Department of Health (DOH). Receives emergency calls and refers such calls to appropriate DOH action officers.
- Participates in HSH quality management procedures and operations. Collects data and prepares reports, as required, on a timely basis.

DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ADULT MENTAL HEALTH DIVISION
HAWAII STATE HOSPITAL BRANCH
ADMINISTRATIVE AND SUPPORT SERVICES SECTION

FUNCTIONAL STATEMENT

PLANT TECHNOLOGY AND SAFETY MANAGEMENT UNIT

Under the general direction of the Associate Administrator for Administrative and Support Services and under the direct supervision of the Hawaii State Hospital (HSH) Plant Manager, plans, organizes, coordinates, and implements a program to maintain buildings, grounds, and allied equipment to ensure safe, efficient, and effective operation of the HSH plant and equipment. The elements involved in the Plant Technology and Safety Management Unit are: Housekeeping, Institution Facilities Management, Automotive, Facilities Fire and Safety, and Central Purchasing.

- Provides clerical services to the Unit.

Housekeeping

Janitorial:

- Maintains the HSH environment in a sanitary, attractive, and orderly condition. Maintains open communication with other units regarding factors which interfere with the housekeeping function.
- Prepares work reports, adheres to standards, and performs other record-keeping duties. Regularly inventories housekeeping supplies to ensure adequate supplies and ensures that all equipment are in proper working condition.
- Provides training in janitorial duties to patients assigned by Vocational Rehabilitation Unit.

Laundry:

- Launders linens, towels and clothing, observing infection control procedures, as required.
- Works with other units within HSH to properly manage linen use and replacement.
- Operates power sewing machines to meet the various sewing needs of HSH.

Institution Facilities Management

Establishes a strong emergency repair system to permit fast, efficient emergency repairs. Provides training in maintenance specialties to patients who are assigned through Vocational Rehabilitation. Composed of the following trade and craft sub-units: Maintenance, Grounds and General Services, Carpentry, Plumbing, Painting, and Electrical. These sub-units provide periodic inspection of buildings and systems to determine the need for repairs, preventive maintenance, and alterations; plan, schedule and perform construction, repair, and maintenance throughout HSH.

JUN 30 2010

Plant Technology and Safety Management Unit

Maintenance:

- Services and maintains auxiliary power plant and boiler equipment. Services and maintains kitchen equipment such as potato peelers, toasters, steam cookers, mixers, etc. Maintains and repairs water pumps, electric motors, and piping of water distribution systems. Maintains and repairs refrigeration systems and electrical appliances; maintains laundry equipment, medical equipment; and performs other skilled mechanical repair work.
- Inspects and locates conditions needing repairs, and works with allied trades in completing work requests and responding to emergencies.
- Performs a variety of skilled building maintenance and repair tasks as a regular and continuing work assignment. Performs skilled maintenance work in the repair of buildings, structures, and facilities at HSH including the patching of roofs, adjusting and rehangng doors, replacing screens and window panes, patching floors, replacing floor coverings, etc.

Grounds and General Services:

- Maintains HSH grounds, including regular cutting of grass, and trimming of trees and shrubs on the grounds.
- Provides moving and hauling services for HSH.
- Picks up and arranges for the disposal of rubbish.
- Furnishes plants to HSH offices and wards.
- Provides messenger and laundry pickup and delivery services for HSH.
- Performs a variety of unskilled and semi-skilled tasks involving the maintenance of roads, buildings and other structures.
- Performs heavy physical labor such as clearing gutters and drains of debris, patching road surfaces, lifting containers onto and off trucks.
- Uses common hand tools and equipment. Drives trucks and operates other types of heavy equipment.

Carpentry:

- Builds, fabricates and repairs walls, cabinets, doors, windows. Performs skilled carpentry work in the construction, alteration, and repair of wooden articles and structures.
- Repairs and maintains masonry walls, and structures of masonry, block stone.
- Responsible for the repair and maintenance of all locks and door closure hardware. Duplicates keys, and maintains and operates key-fabricating machinery.

Plant Technology and Safety Management Unit**Plumbing:**

- Maintains and repairs plumbing fixtures, sewer systems, water distribution lines, and fire hydrants.
- Performs necessary functions such as threading pipe, caulking joints, reading blueprints, and performing other skilled plumbing work.

Painting:

- Applies paint and other protective coatings to inside and outside of buildings and structures by brush, roller, and spray gun, as required.
- Mixes and matches paint, erects scaffolding, prepares surfaces and participates in preventative maintenance in cooperation with other skilled trades.

Electrical:

- Installs and repairs electrical equipment such as primary electrical lines, transformers, circuit breakers, panel boards, motors, switches, etc.
- Inspects equipment and writing systems for needed repairs. Provides servicing and maintenance of electrical equipment, systems, and appurtenant fixtures.

Automotive

- Repairs and maintains motor vehicles of this Branch, and performs emergency services to other state agencies, as required.
- Provides gasoline pump services to HSH vehicles, and other approved state agencies, as required.
- Assists skilled trades such as carpentry, plumbing in routine and emergency repairs.
- Cleans mechanical equipment, and engages in continuous heavy physical labor.

Facilities Fire and Safety

- Develops and implements comprehensive, hospital-wide safety program designed to enhance safety within HSH and on its grounds.
- Coordinates safety rules and practices for every service/unit within HSH.
- Convenes the Safety Committee, at least monthly, and more often if needed.
- Establishes an incident reporting system for documenting and evaluating all incidents.
- Provides safety-related information on new employee orientation and for continuing education of all HSH employees.
- Serves as a resource person/consultant for all safety-related issues at HSH.

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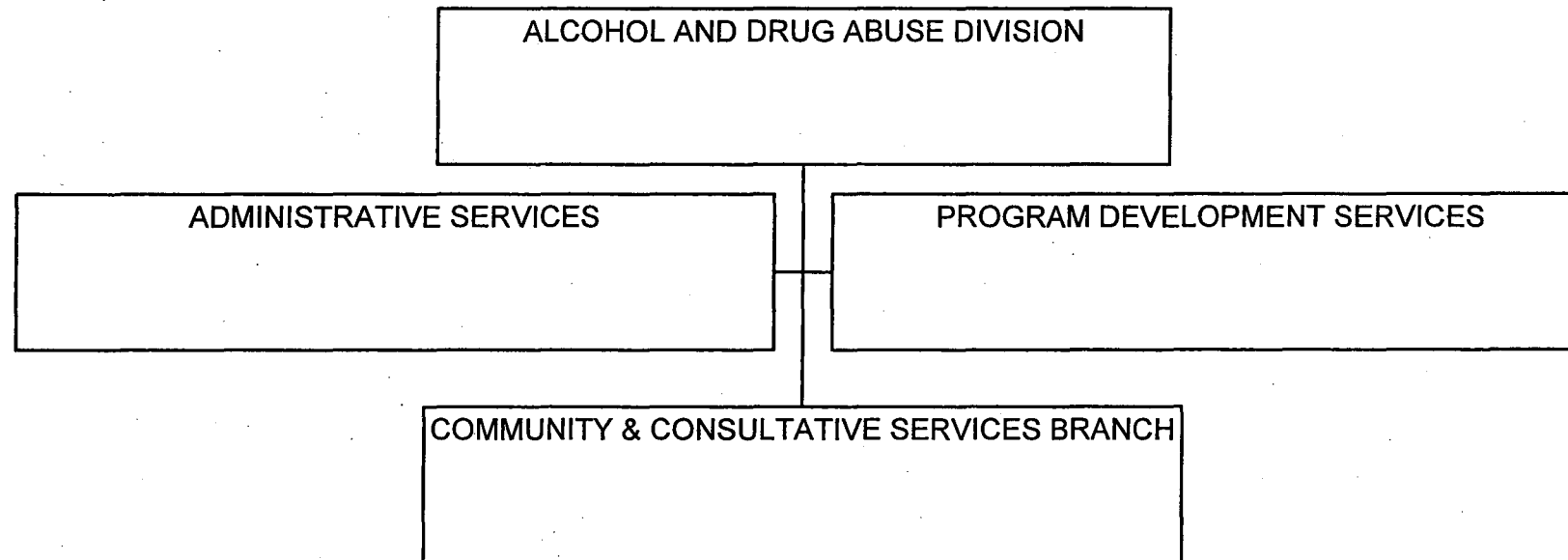
Plant Technology and Safety Management Unit

Central Purchasing

Centralizes the authority and responsibility for the hospital-wide purchasing function for all supplies and materials except for medical/surgical supplies and pharmaceutical which are the responsibility of Medical Services. Administers storage, inventory management and disposal.

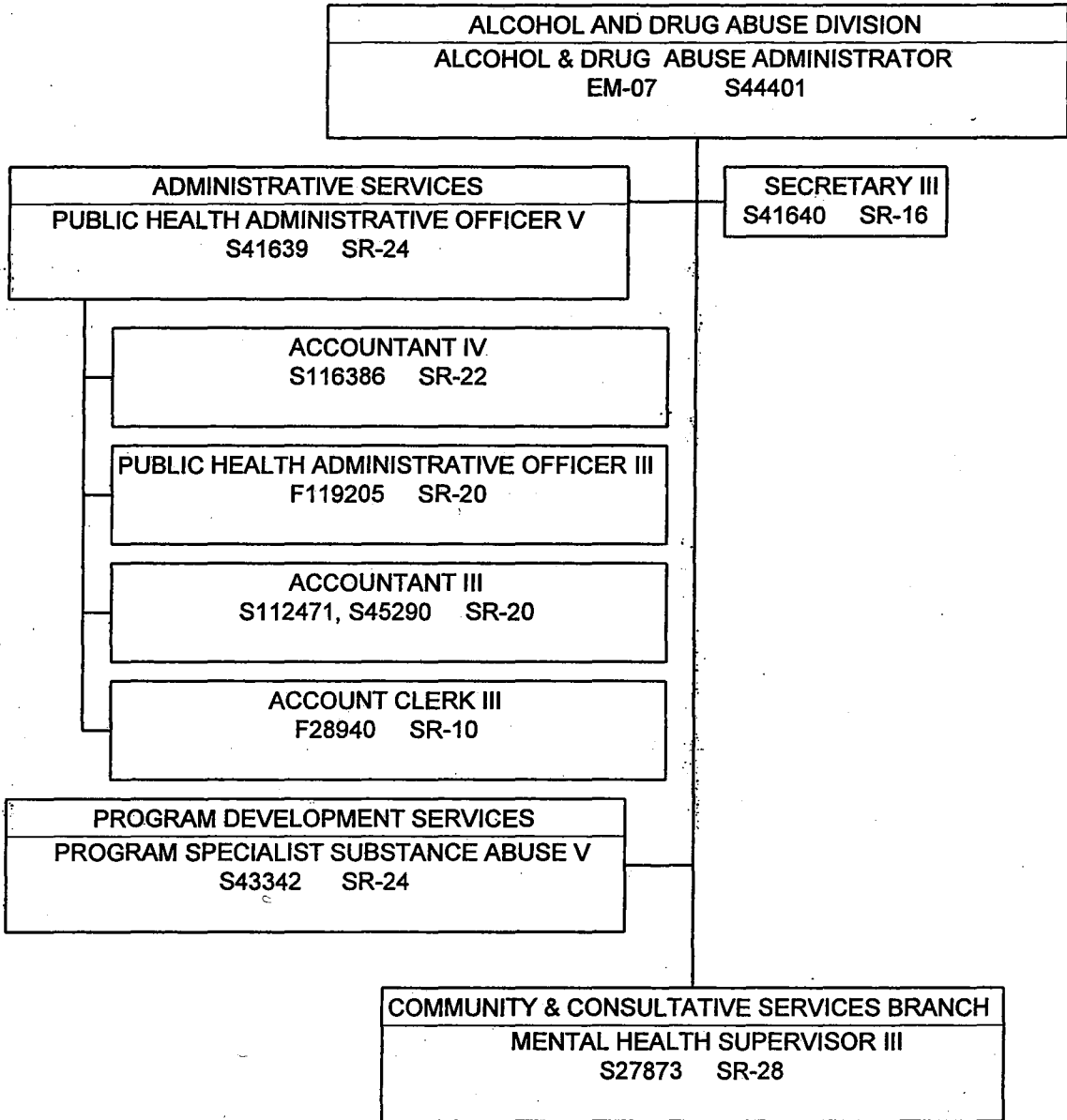
- Manages the procurement of supplies and equipment, assists and counsels units, on behalf of administration, regarding new product review, selection, and standardization.
- Orders, bids and negotiates with vendors for the purchase of supplies and equipment.
- Develops, recommends and adheres to policies and procedures related to the purchasing, storage, distribution and disposal of supplies and equipment.
- Determines the most cost-effective and prudent method of purchase for every purchase, except for those reserved for Medical Services.
- Responsible for the receiving process, which includes detection of errors, substitutions, damaged or defective material, and quantity shortages.
- Accounts for supplies and equipment through stock control and inventory control procedures. Is responsible for maintaining master inventory lists. Prepares necessary inventory and stock control reports.
- Maintains records, files, stock cards, catalogs, vendor names and codes, in the purchasing and stores activity.
- Ensures the proper storage of supplies and equipment, and establishes inventory reorder points.
- Establishes policies and procedures for the efficient and environmentally correct disposal of broken, worn-out, obsolete, unstable supplies and equipment.
- Processes and reprocesses reusable supplies and material.
- Conducts reviews of HSH supplies, inventories, and expenditures, in collaboration with the Business Office. Reviews vendor performance and quality.
- Produces reports, as needed, which evaluate the material management operation.

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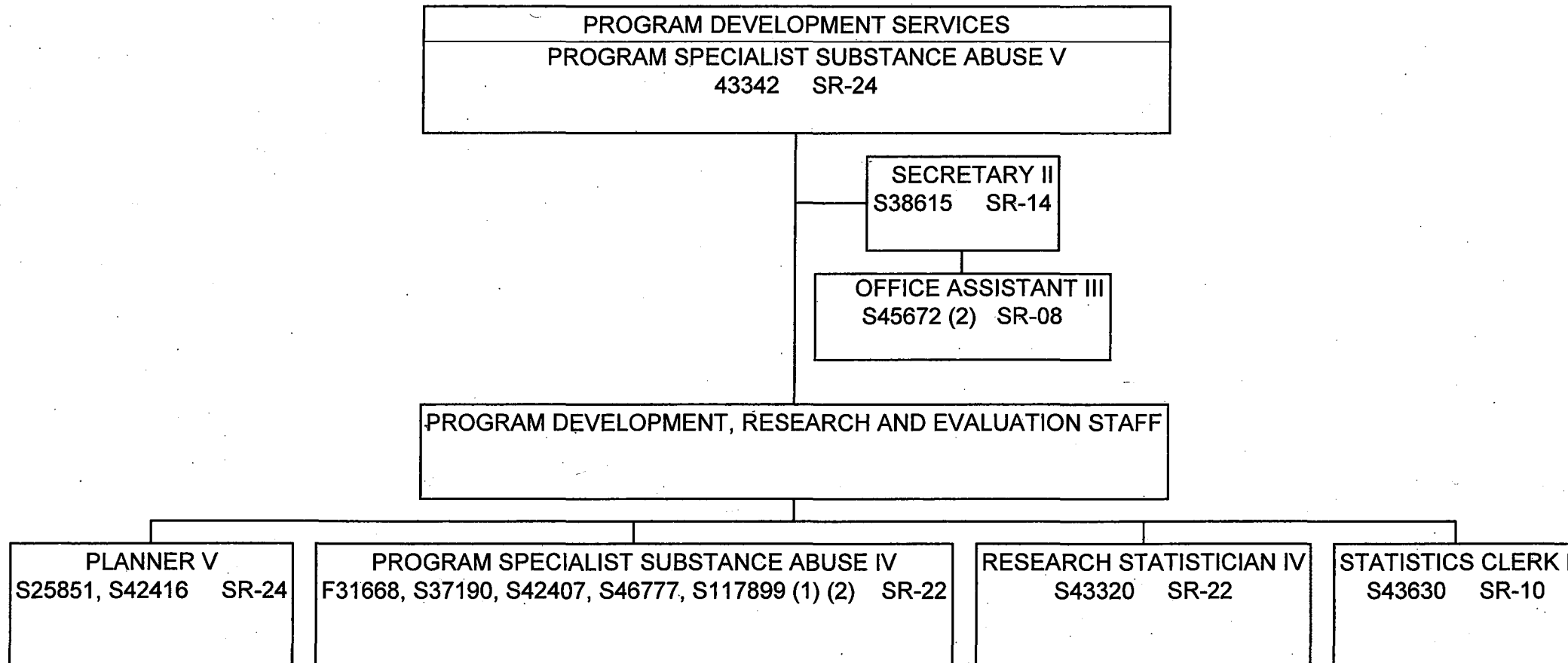
JUN 30 2010

POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ALCOHOL AND DRUG ABUSE DIVISION
PROGRAM DEVELOPMENT SERVICES

POSITION ORGANIZATION CHART

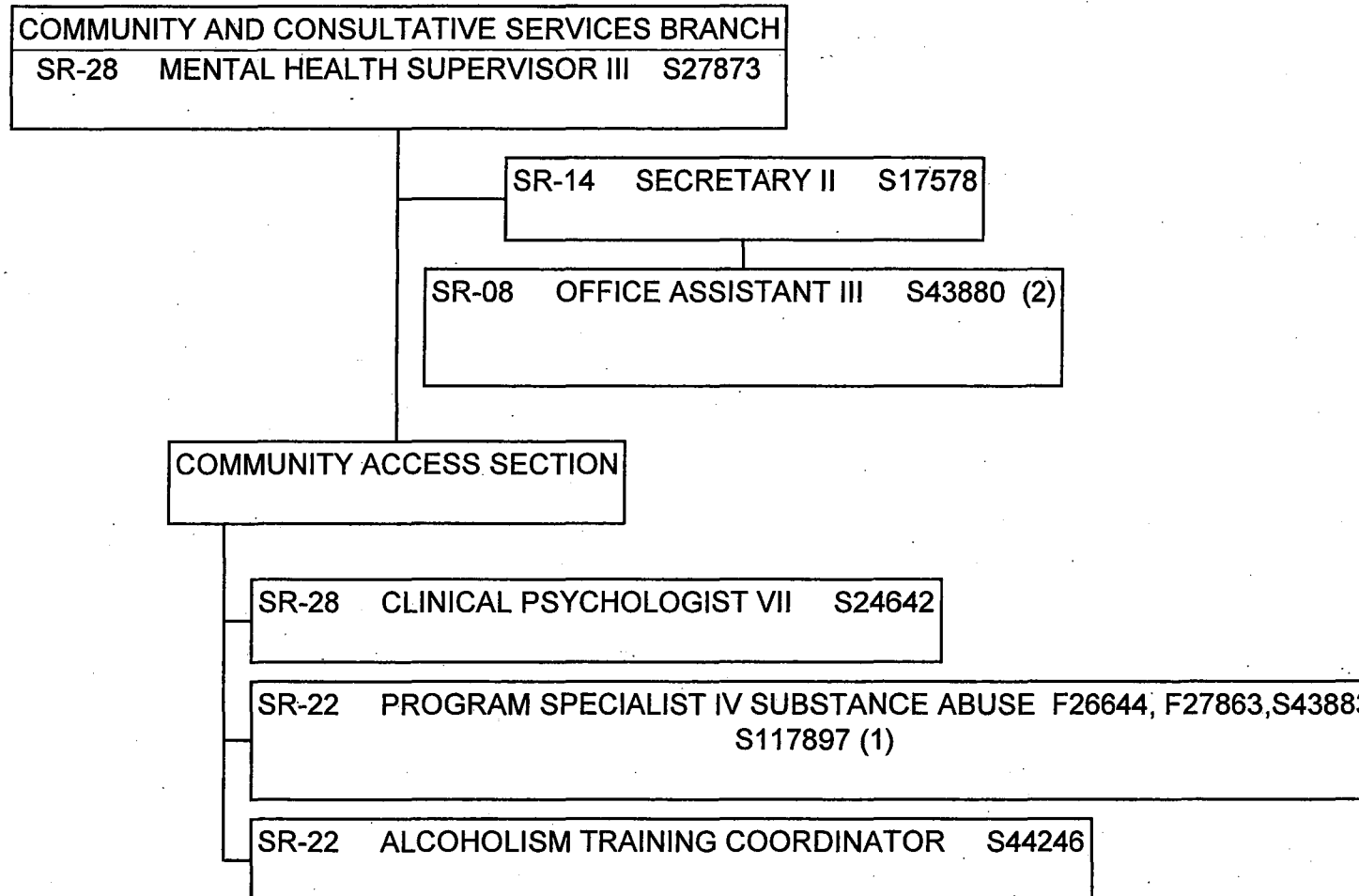


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JUN 30 2010

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ALCOHOL AND DRUG ABUSE DIVISION
COMMUNITY AND CONSULTATIVE SERVICES BRANCH

POSITION ORGANIZATION CHART



(1) TEMPORARY, NTE 6/30/11.
(2) ABOLISHED.

JUN 30 2010

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ALCOHOL AND DRUG ABUSE DIVISION

FUNCTIONAL STATEMENT

Under the general direction of the Deputy Director, Behavioral Health Administration, plans, directs and coordinates the substance abuse activities of the Administration in effectively performing its functions and attaining its mission, within the scope of laws and established policies and regulation.

Plans, coordinates and implements Statewide services relative to alcohol and drug abuse; certifies substance abuse counselors and program administrators and accredits substance abuse programs; provides for diagnostic, treatment services and consultative services.

Maintains effective working relationships between other organizational entities, both public and private.

Directs the preparation of related operating and capital budgets, justifies budgets before review and approving authorities, and exercises control of funds appropriated.

Provides technical leadership to neighbor island district health offices and coordinates activities between and among the districts and Oahu to provide uniform services throughout the State.

Represents the Administration and Department before the Legislature and community groups, both public and private, in the area of substance abuse.

Directs the Administration's legislative program and activities in the area of substance abuse, and provides for effective coordination within the Department.

Advises on the need for public health regulations and amendments thereto and conducts public hearings thereon.

Evaluates, develops and recommends administrative rules, regulations, policies and procedures in the area of substance abuse for the Behavioral Health Administration.

Recommends to the Deputy Director the establishment of and changes to organizational structure and programs and after approval, directs their implementation.

Develops and coordinates innovative substance abuse services-related programs.

ADMINISTRATIVE SERVICES OFFICE

Plans, administers, monitors and maintains controls on the Division's expenditure plan.

Develops and monitors controls and procedures on fiscal operation and personnel actions in accordance with departmental, state and federal requirements.

Provides technical consultation and assistance to all organizational segments of the Division in the areas of routine budget, fiscal, personnel, and logistic services.

Monitors, controls and assists organizational segments of the Division in meeting their staffing and fiscal requirements within the Division's authorized expenditure plan.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ALCOHOL AND DRUG ABUSE DIVISION

FUNCTIONAL STATEMENT

Establishes a system to review and coordinate all fiscal and personnel actions to assure conformance with the Division's authorized expenditure plan.

Develops policies and procedures for the third-party reimbursements for services (Medicare, Medicaid, CHAMPUS, V.A., and private health insurance, i.e., HMSA, Aetna, etc.)

Establishes and maintains a system of charges for services based upon cost data, including billing, collections, write-offs, and controls of accounts receivable.

Processes contracts for payment.

Supervises preparation of the Division's fiscal budget.

Prepares the Division's PPBS jointly with the Program Development Services Office.

Identifies, coordinates, tracks and otherwise participates in the receipt and administration of all the funding for substance abuse activities.

Maintains the Division's personnel records; oversees hiring to ensure it is done efficiently and in accordance with legal requirements; processes the Division's worker's compensation cases.

Reviews all substance abuse contracts for budget accuracy and format correctness.

Conducts regular periodic fiscal monitoring of substance abuse contract agencies.

COMMUNITY AND CONSULTATIVE SERVICES BRANCH, COMMUNITY ACCESS SECTION

Standardizes and keeps current the monitoring protocol for substance abuse clinical services.

Monitors, on a regular basis, all prevention, intervention and treatment contracts for alcohol and other drug services purchased through the Department.

Monitors, in conjunction with other state departments that have substance abuse treatment contracts, the substance abuse services purchased by these other departments.

Provides substance abuse related consultation to the other divisions within the Department, other state departments and to the private sector.

Develops contracts for substance abuse prevention, intervention and treatment services in conjunction with the division, the other divisions in the Department, and with other state departments.

Responds to public inquiry regarding substance abuse prevention and clinical issues.

Maintains expertise in and assures technology transfer related to the prevention, intervention and treatment of substance abusers.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ALCOHOL AND DRUG ABUSE DIVISION

FUNCTIONAL STATEMENT

Educates the public and provides expertise to the Legislature regarding prevention and clinical issues in the substance abuse field.

Provides substance abuse related technical assistance and consultation in both clinical and prevention areas to both public and private individuals/agencies within the geographic area.

PROGRAM DEVELOPMENT SERVICES/PROGRAM DEVELOPMENT, RESEARCH, AND EVALUATION STAFF

Coordinates the statewide substance abuse prevention effort.

Coordinates, develops and annually updates a statewide plan for comprehensive network of public and private substance abuse prevention, intervention, and treatment services, in accordance with §321-193 and §334-3 HRS, and the federal Public Health Service Act, as may be amended, to meet identified needs within each service area of the State.

Assists the Community and Consultative Services Branch to standardize and keep current the monitoring protocol of substance abuse prevention and clinical services.

Assists in the development of contracts for substance abuse intervention, prevention and treatment services in conjunction with the Community and Consultative Services Branch.

Educates the public and provides expertise to the Legislature regarding quality and impact of the substance abuse system of care.

Promotes the development of innovative prevention, intervention and treatment services through utilization of state, federal or private foundation funding sources.

Establishes a standardized database and efficient mode of data collection for all substance abuse state funded programs.

Collects and analyzes substance abuse program data and distributes it to programs, planners and other interested parties in a useful format to assist in the development of various reports, completion of grant applications for both public and private funded initiatives, and other research and evaluative efforts. Responds to requests for data from legislators, state executive offices, public and private agencies, funding sources, and other national or local organizations.

Establishes a program evaluation process; implements this process with all state contracted and state operated substance abuse programs.

Provides program data and statistical analysis and evaluation results to the Division as part of the Division's Quality Assurance Program.

Fosters clinically oriented and prevention related applied research projects that can be done within existing resources, and disseminates research results within the Division and to the substance abuse field.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
ALCOHOL AND DRUG ABUSE DIVISION

FUNCTIONAL STATEMENT

Secures public or private foundation funds to carry out more extensive research, linking with the academic community.

Establishes and staffs a research committee that is to include membership from the Department, University of Hawaii, Tripler Army Medical Center/Hospital, and other interested public and private sector research staff, to foster research ideas, review existing plans, and to coordinate efforts.

Maintains the certification process for substance abuse counselors and program administrators.

Develops and maintains the substance abuse program accreditation process.

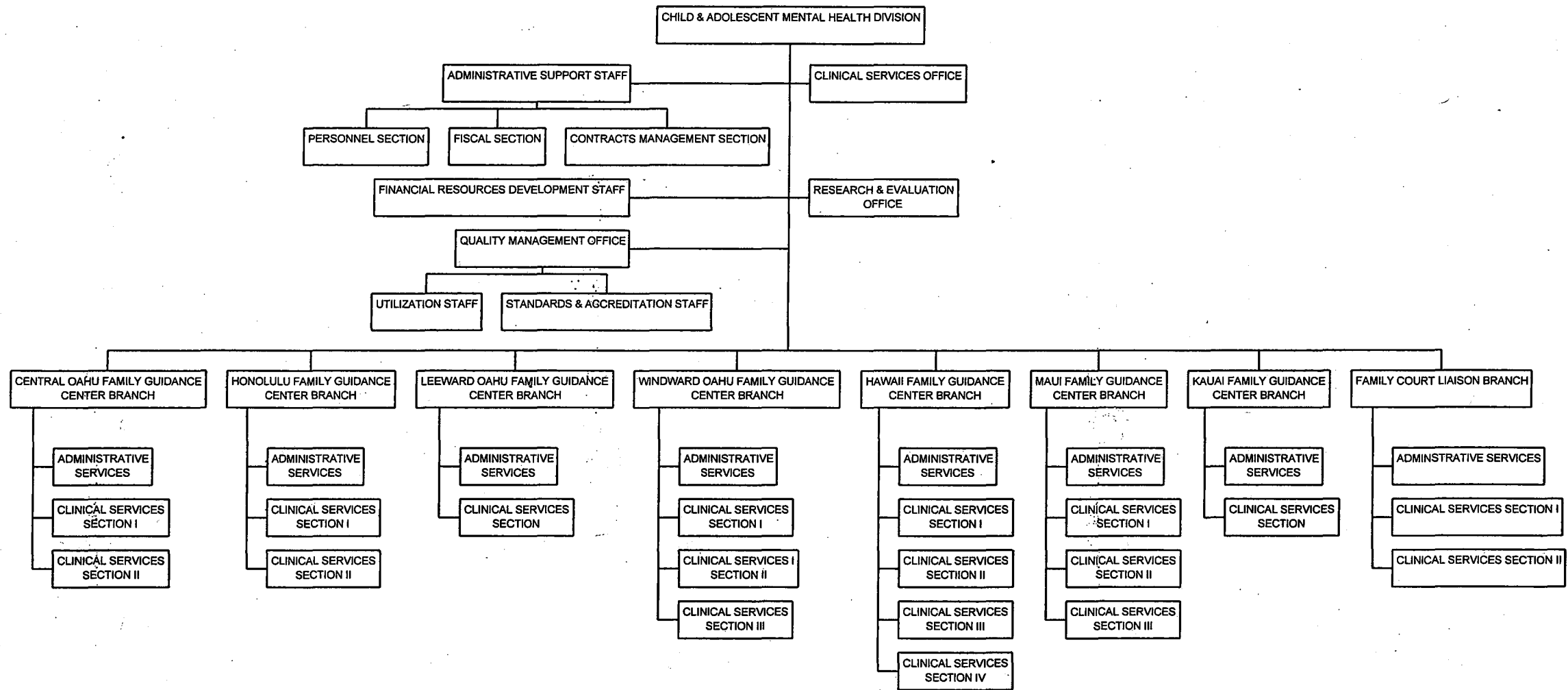
Develops and implements a system-wide quality assurance program that will incorporate staff, community, and consumer input.

Develops an annual report with recommendations for improved substance abuse services.

Provides staff services to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances and to other Divisional Advisory groups as appropriate.

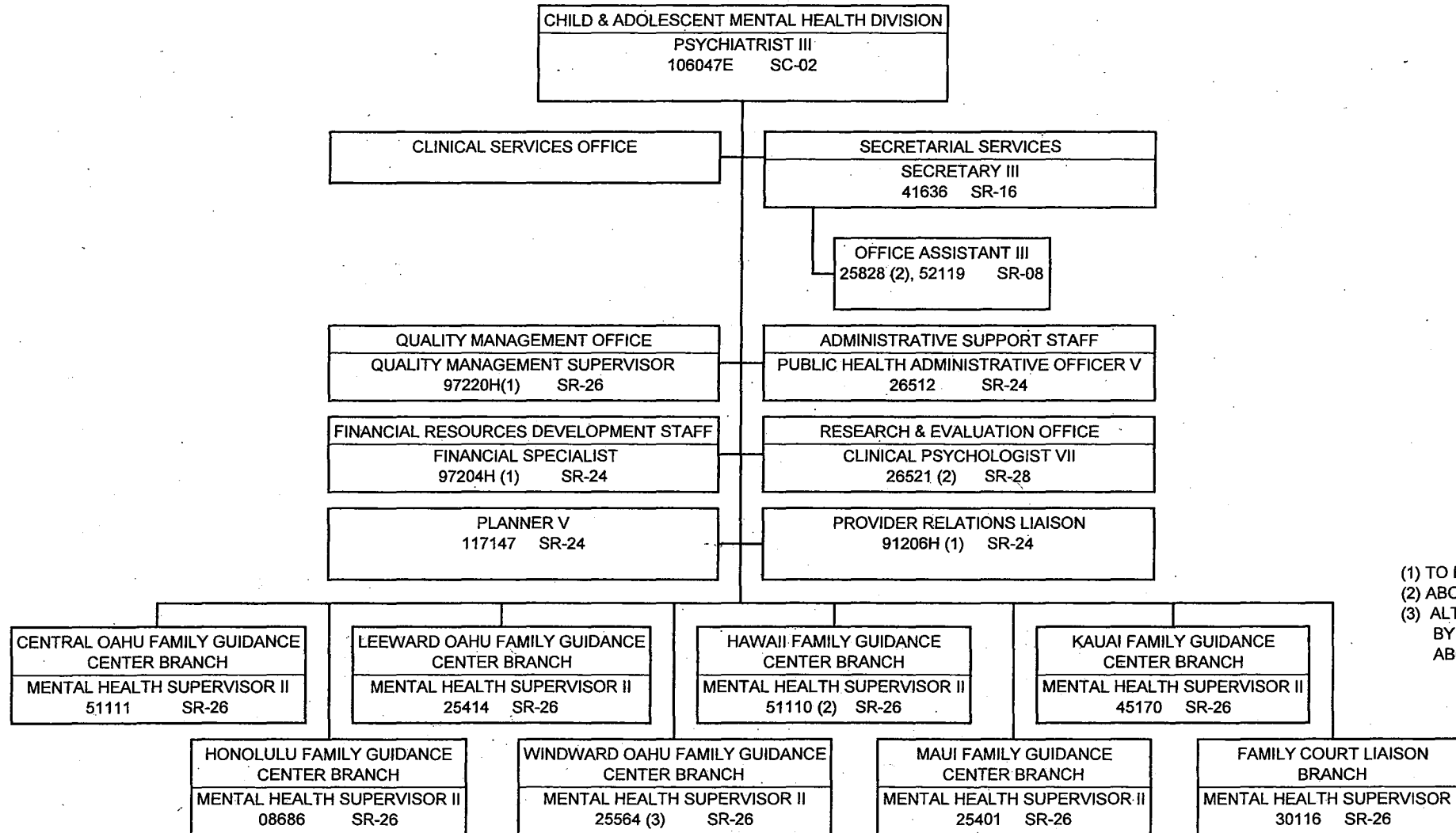
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD AND ADOLESCENT MENTAL HEALTH DIVISION

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION

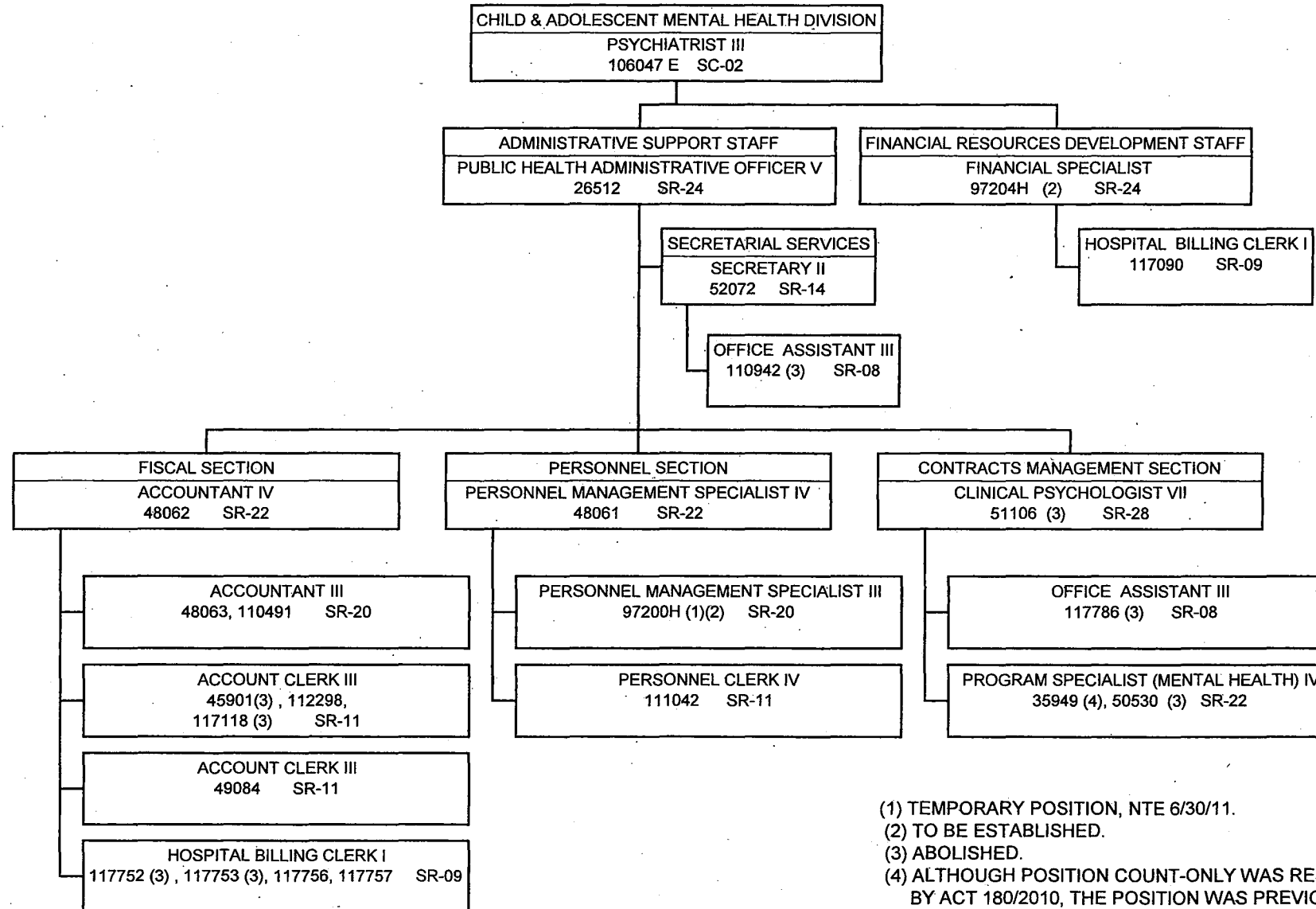
POSITION ORGANIZATION CHART



- (1) TO BE ESTABLISHED.
- (2) ABOLISHED.
- (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION
 CENTRAL ADMINISTRATIVE SERVICES

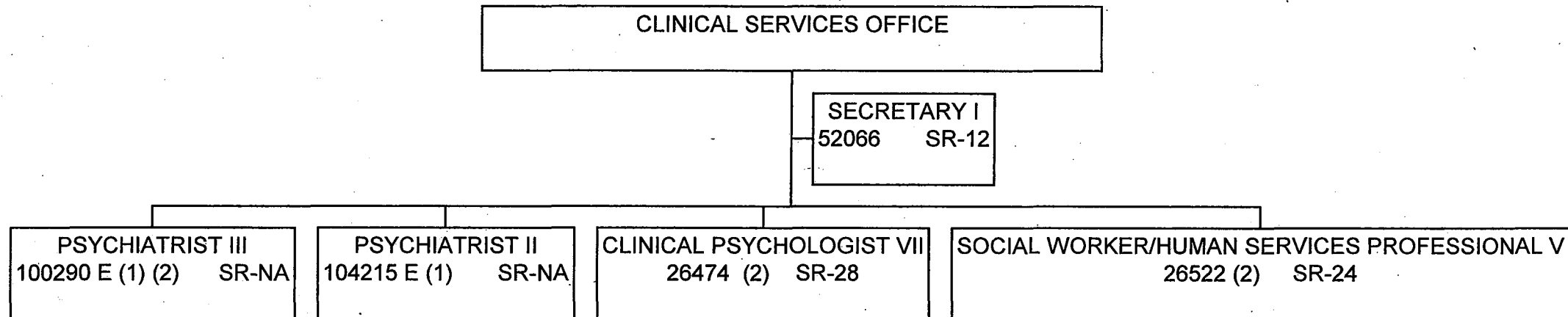
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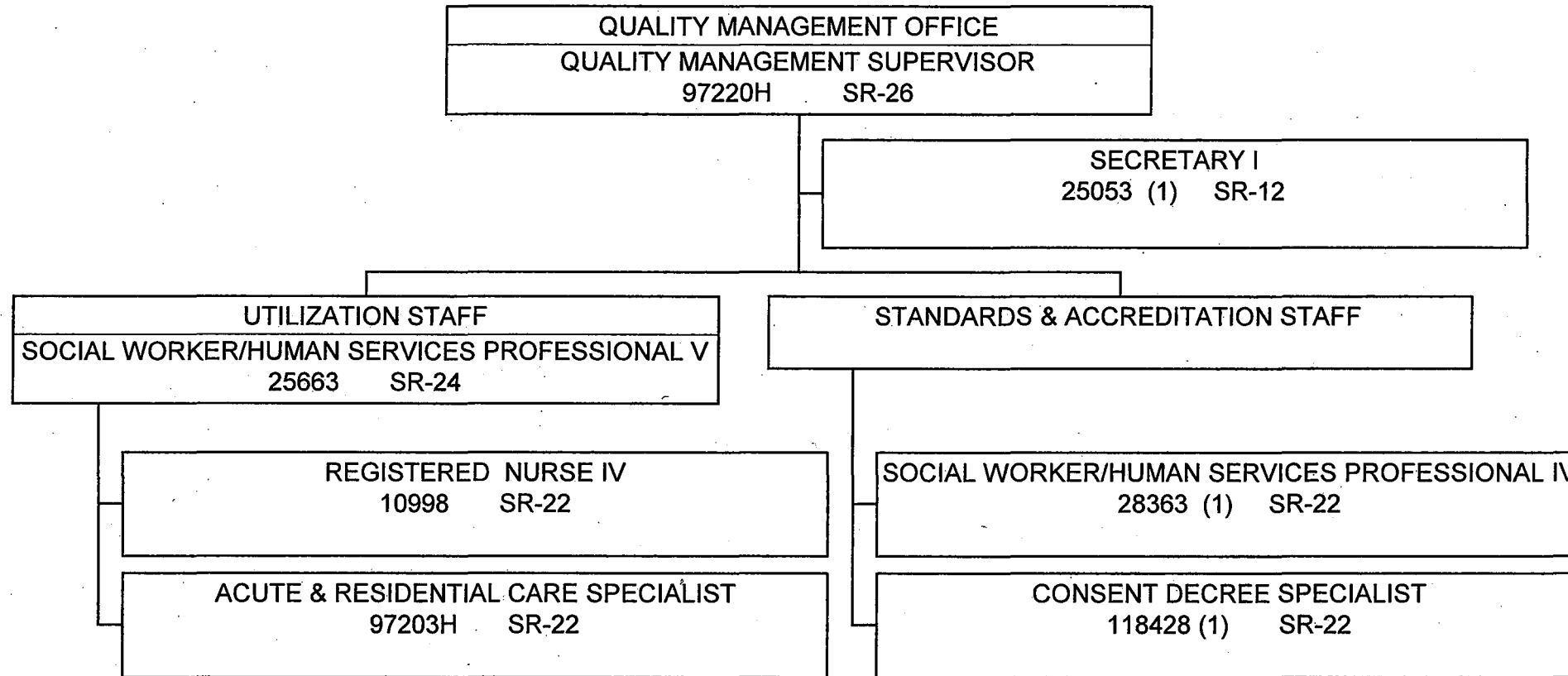
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STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD & ADOLESCENT MENTAL HEALTH DIVISION
CLINICAL SERVICES OFFICE

POSITION ORGANIZATION CHART



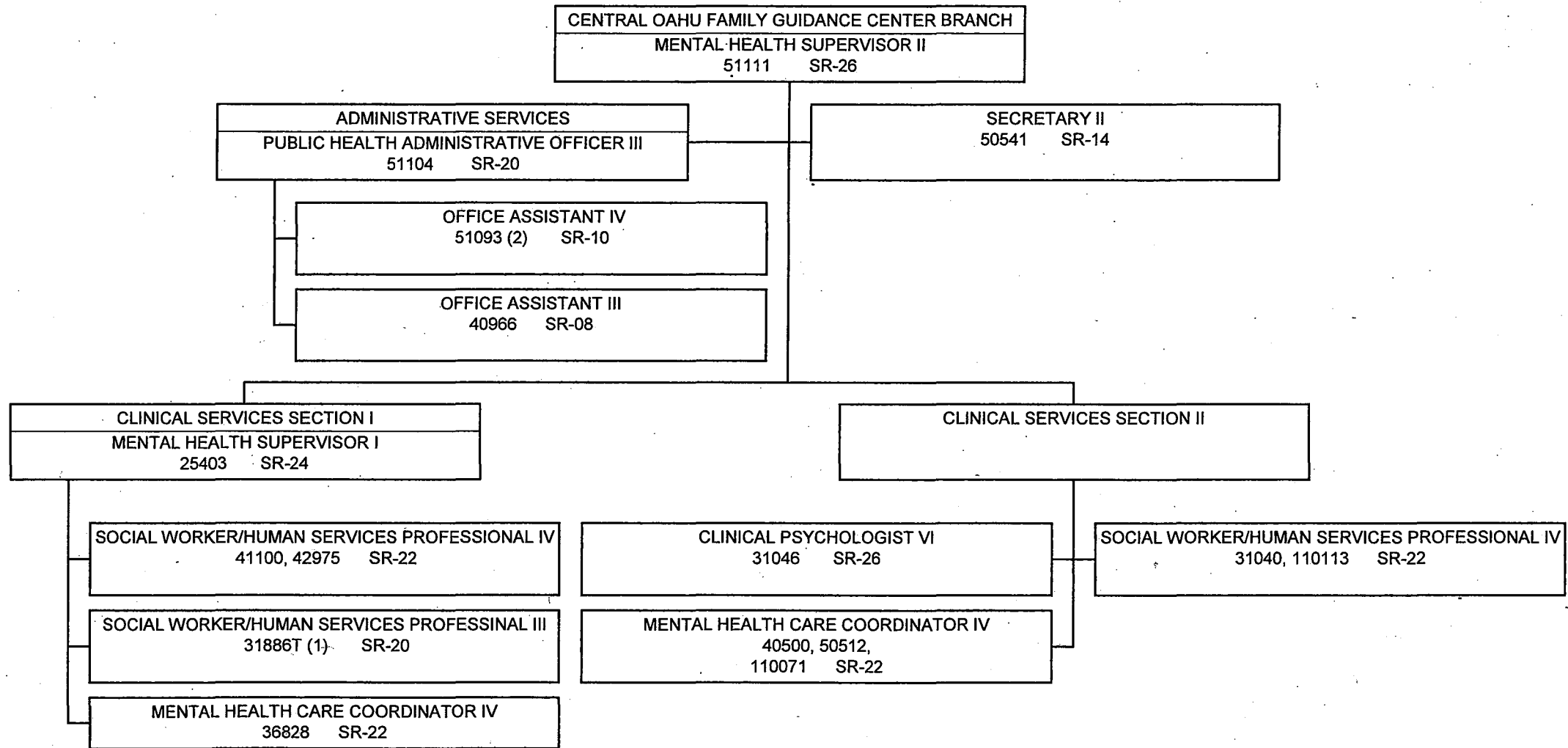
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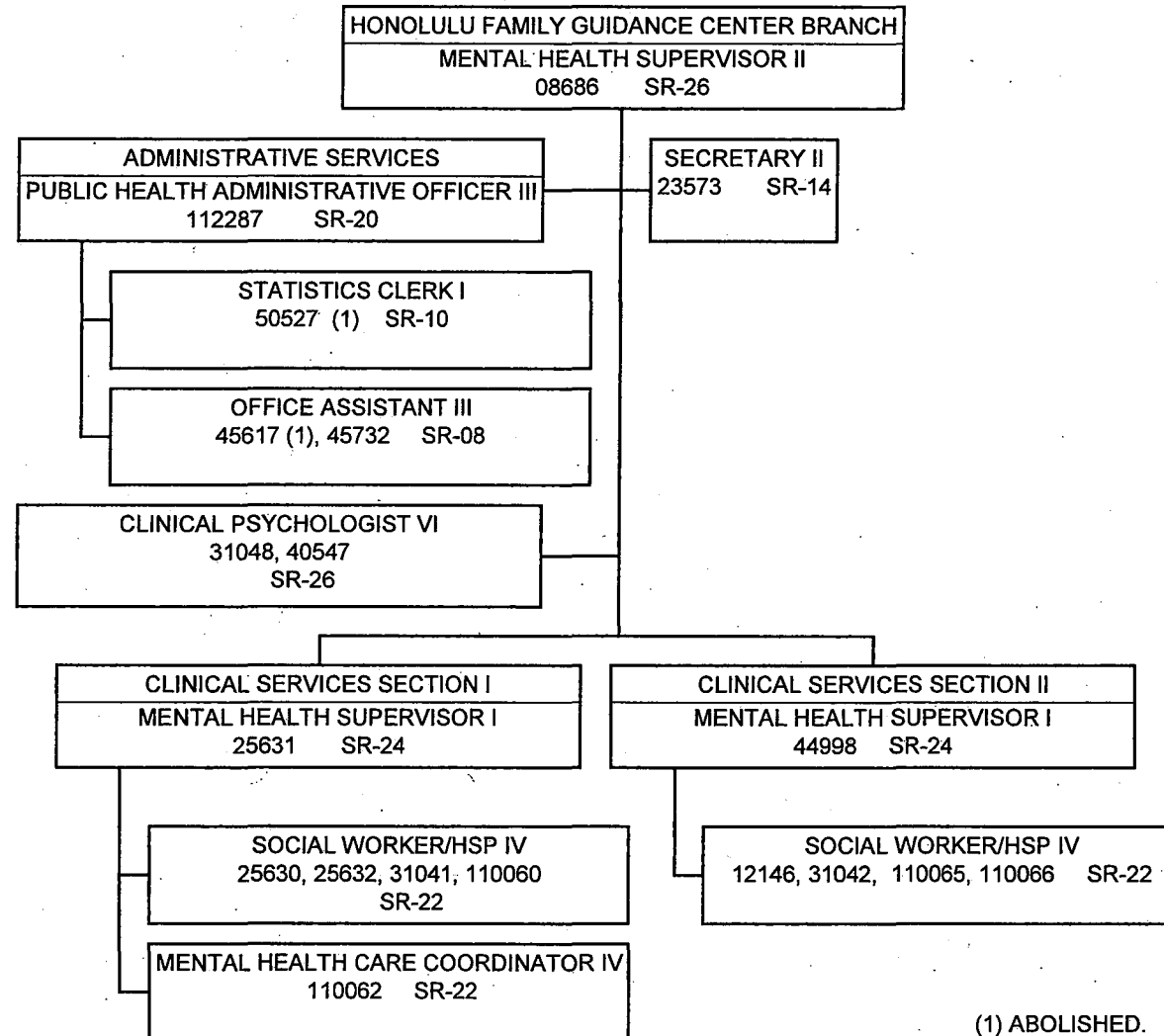
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION
 CENTRAL OAHU FAMILY GUIDANCE CENTER BRANCH

POSITION ORGANIZATION CHART



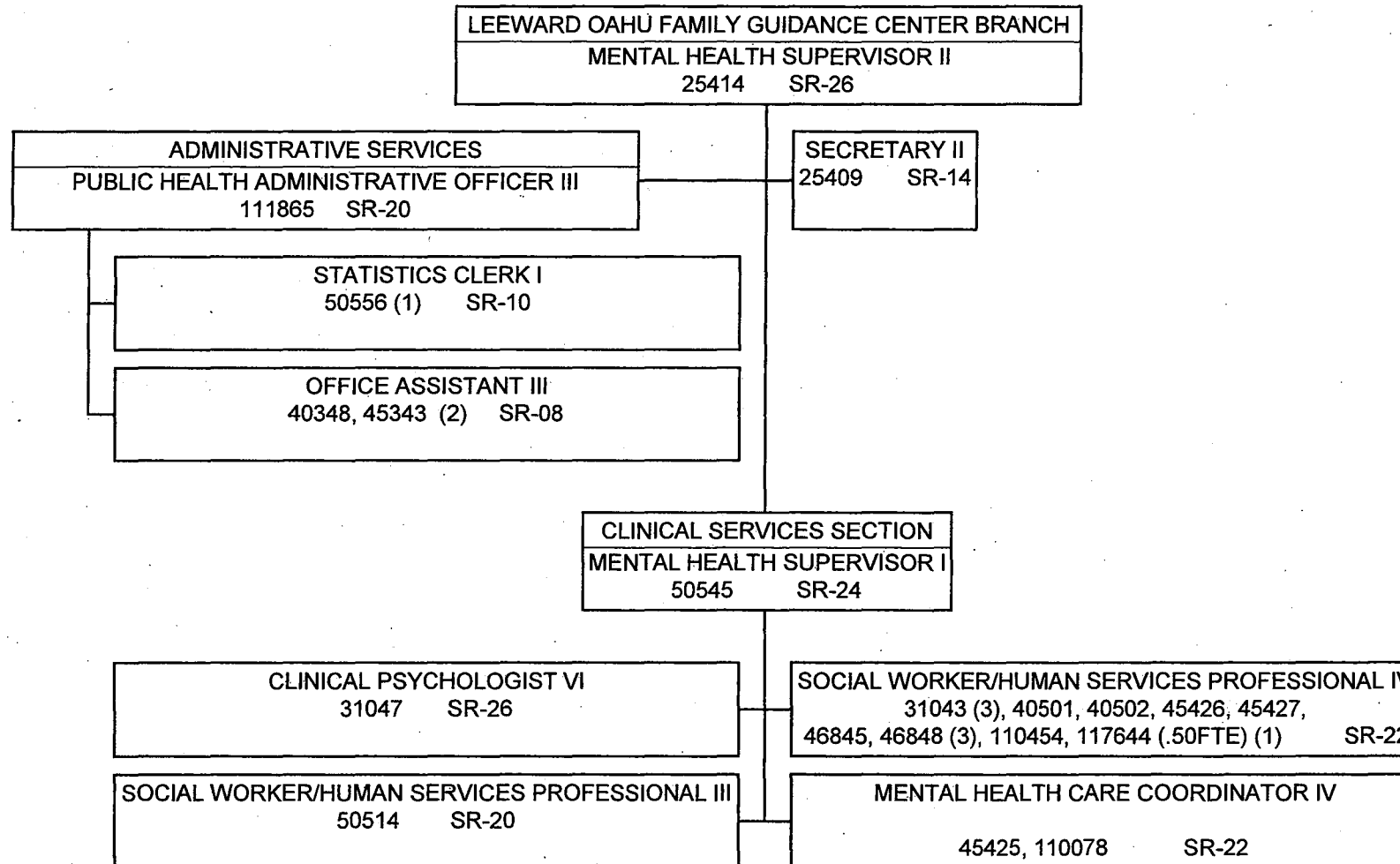
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION
 DIAMOND HEAD FAMILY GUIDANCE CENTER BRANCH

POSITION ORGANIZATION CHART



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POSITION ORGANIZATION CHART

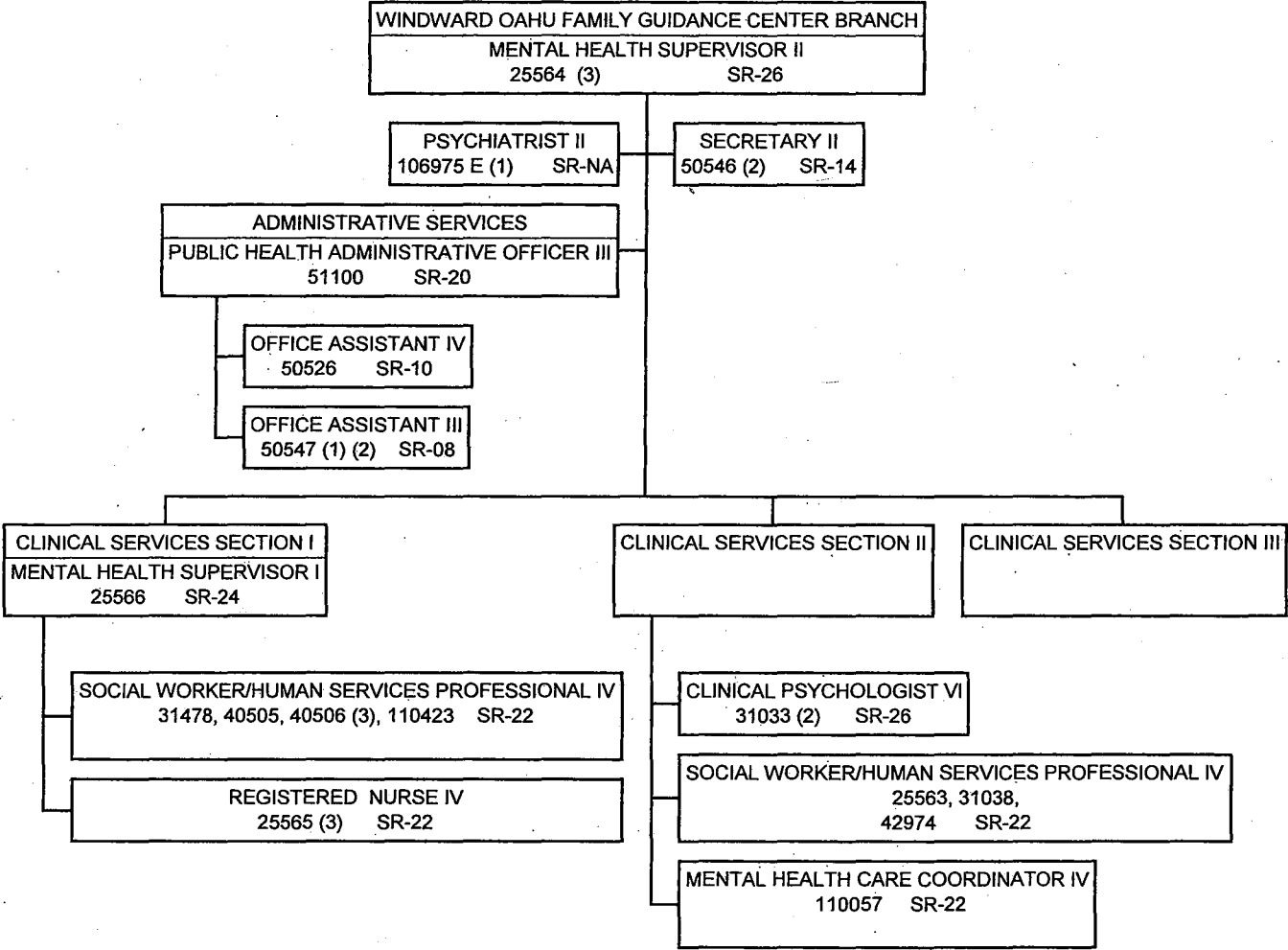


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JUN 30 2010

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION
 WINDWARD OAHU FAMILY GUIDANCE CENTER BRANCH

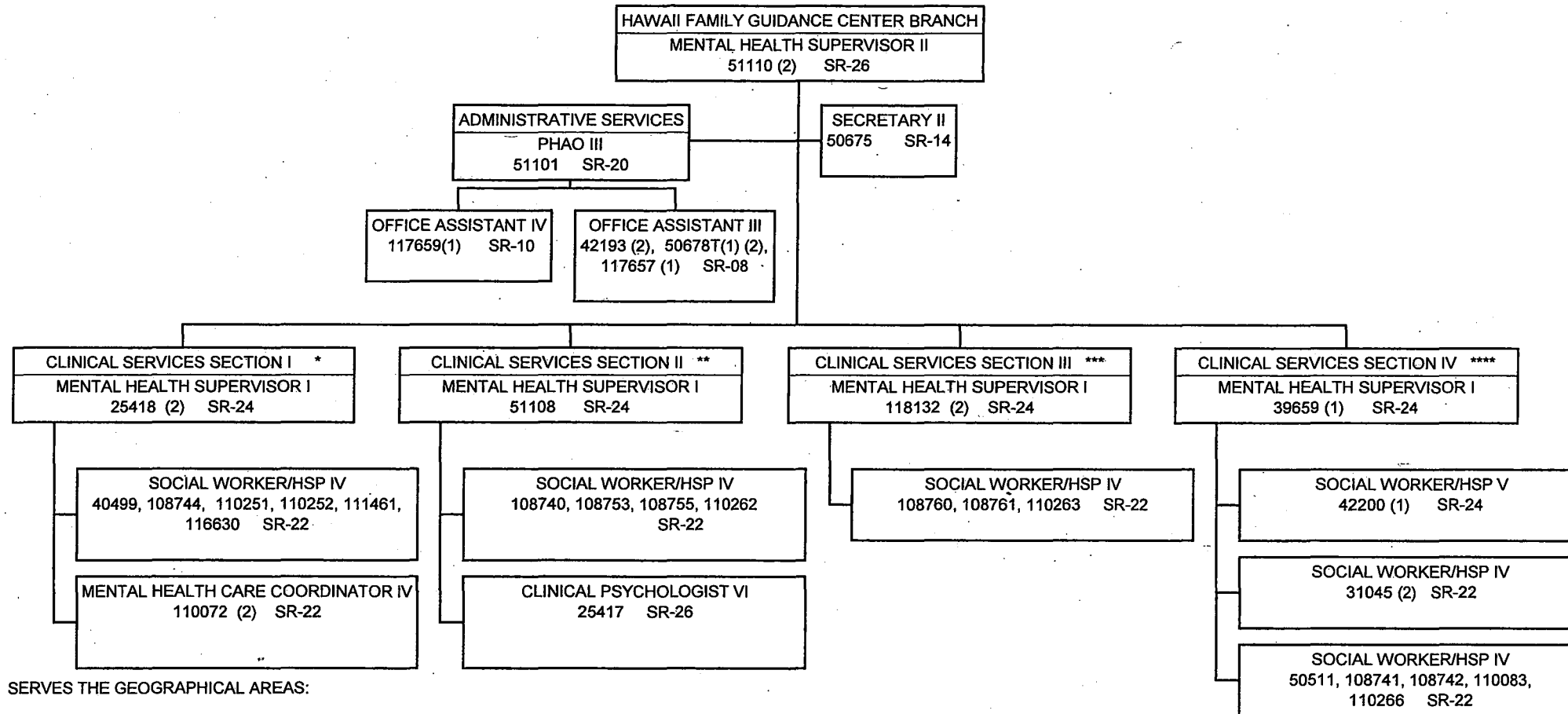
POSITION ORGANIZATION CHART



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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION
 HAWAII FAMILY GUIDANCE CENTER BRANCH

POSITION ORGANIZATION CHART



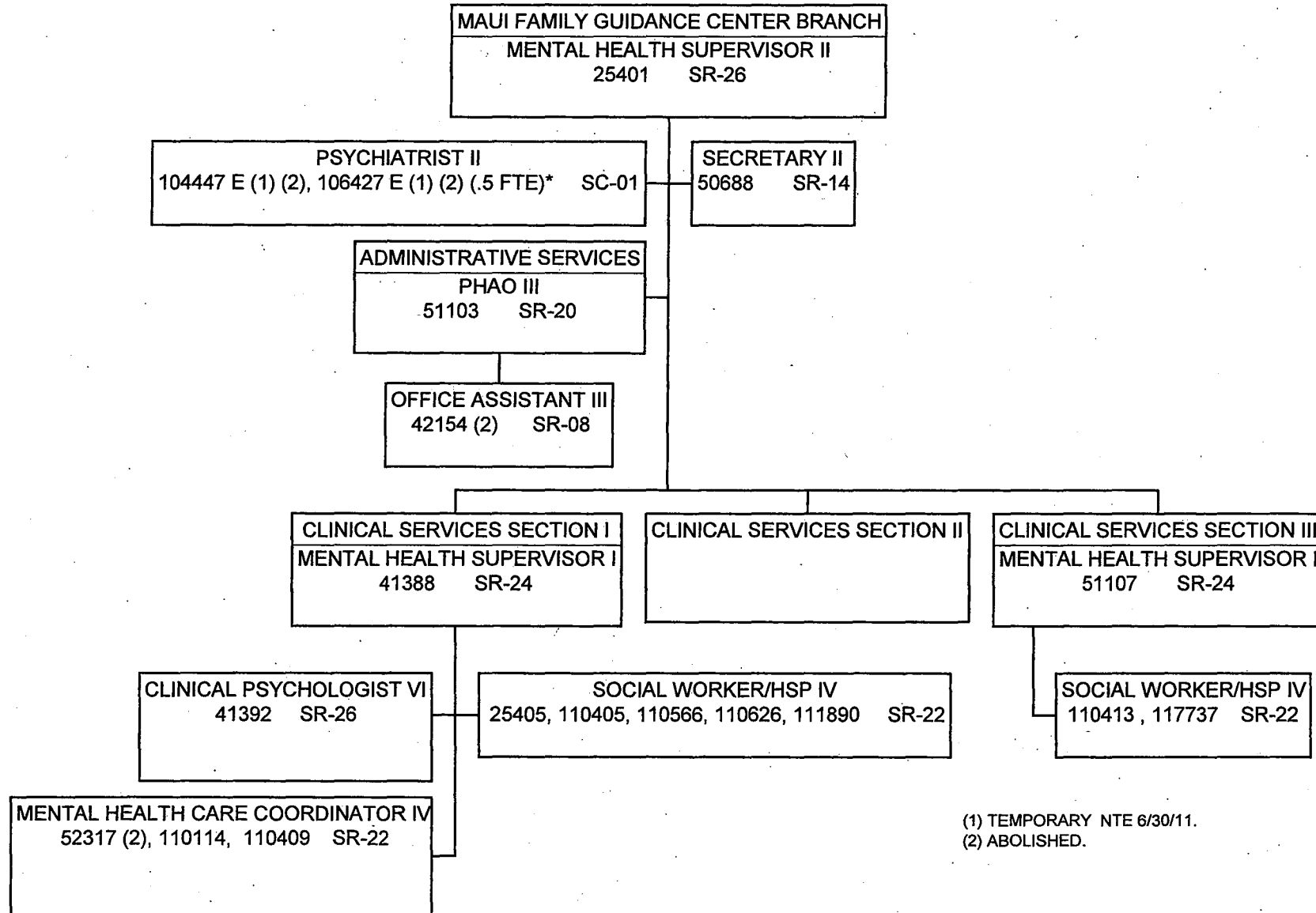
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- * HILO.
- **KONA.
- ***WAIMEA
- ****KA'U/PUNA

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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION
 MAUI FAMILY GUIDANCE CENTER BRANCH

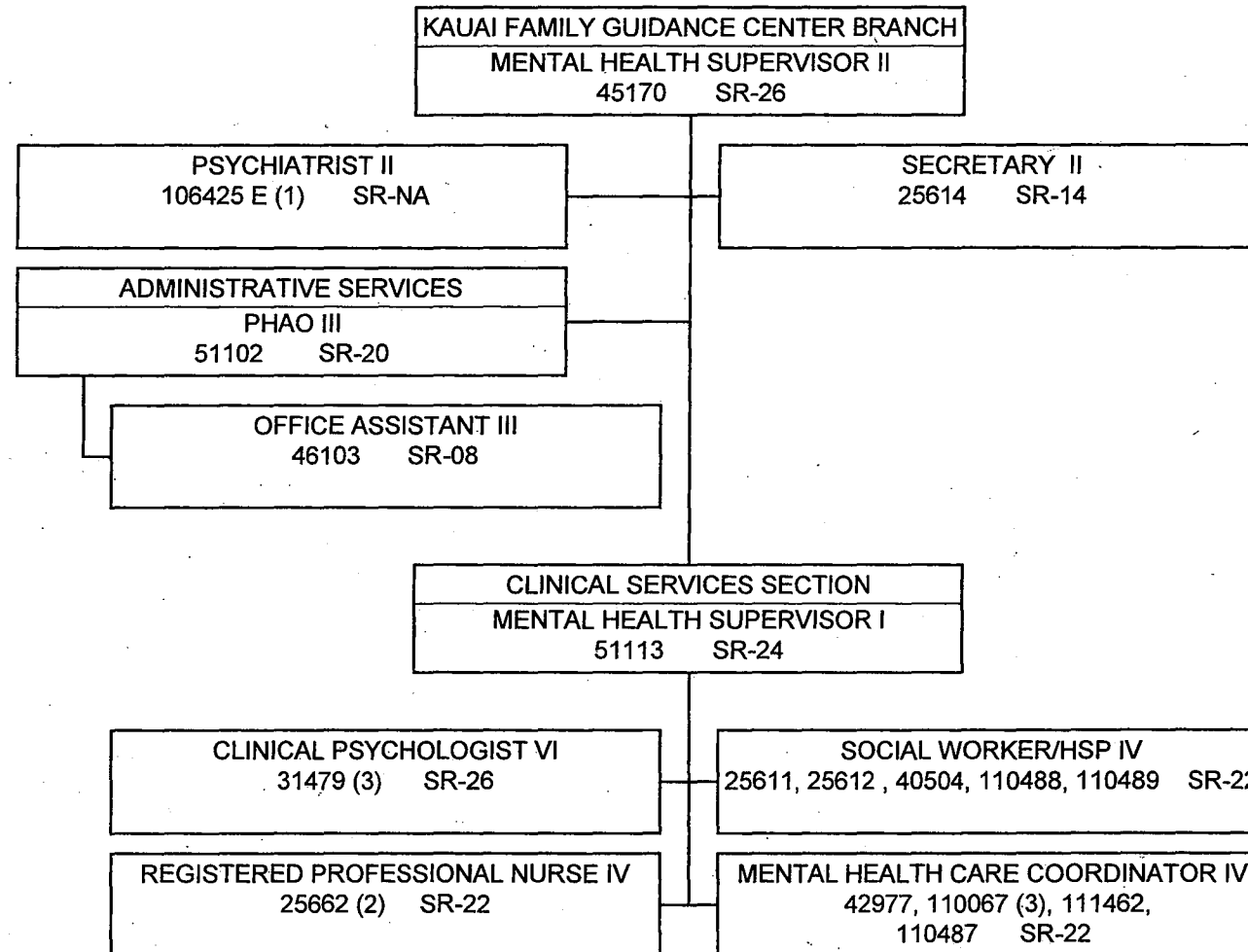
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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION
 KAUAI FAMILY GUIDANCE CENTER BRANCH

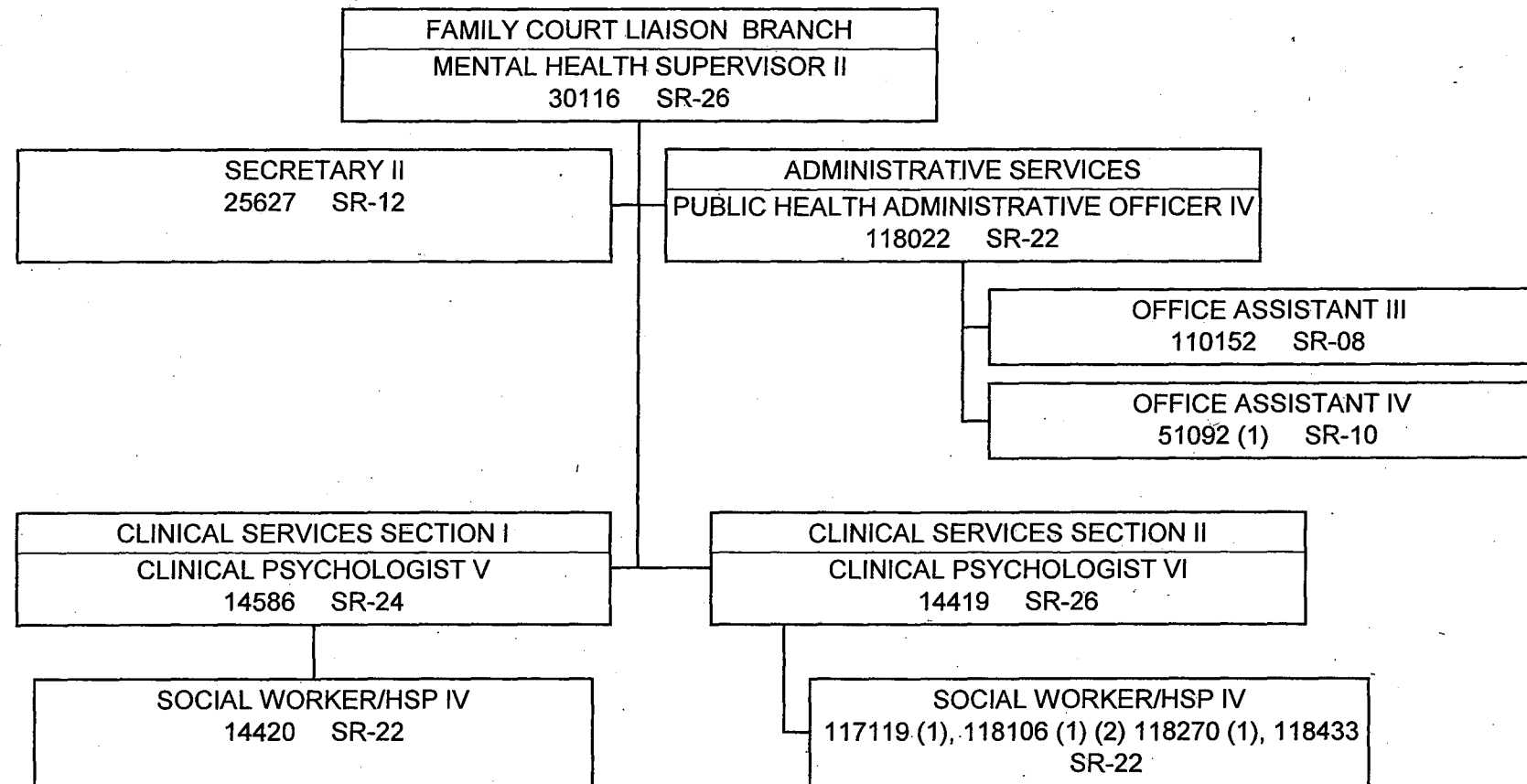
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STATE OF HAWAII
 DEPARTMENT OF HEALTH
 BEHAVIORAL HEALTH ADMINISTRATION
 CHILD & ADOLESCENT MENTAL HEALTH DIVISION
 FAMILY COURT LIAISON BRANCH

POSITION ORGANIZATION CHART



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STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION

FUNCTIONAL STATEMENT

Executes statutory responsibilities relating to child and adolescent mental health and mental illness set forth under Chapters 334 and 321, Hawaii Revised Statutes (HRS).

- Designs and manages the state's comprehensive child and adolescent mental health system.
- Directs, coordinates, monitors, and evaluates the effectiveness of the operations of the state's child and adolescent mental health programs, services, and activities.
- Formulates plans, policies, and operating principles for the Division based on assessment of needs, availability of resources, utilization patterns, and outcome data.
- Provides for linkages with other divisions within the Department of Health, other departments, state offices, legislature, federal, state, and county agencies and other groups concerned with child and adolescent mental health service and planning.
- Provides administrative and clinical oversight for the statewide child and adolescent behavioral health system consistent with Child and Adolescent Service System Program (CASSP) principles and evidence-based practices.
- Serves as liaison with the departmental planning office, the legislature, the Department of the Attorney General, and local governments on legal and policy issues related to child and adolescent mental health.
- Provides leadership in expanding resources, enhancing capacity, and increasing the knowledge base in child and adolescent mental health.
- Establishes and maintains regular communications between CAMHD and its network of mental health providers, including information on changes and updates to standards, policies and procedures.
- Serves as liaison to CAMHD's network of mental health providers, and resolves issues and disputes between CAMHD and its providers.

SECRETARIAL SERVICES:

- Provides secretarial and clerical support services to the division and its staff services.

RESEARCH AND EVALUATION OFFICE

Designs and oversees a comprehensive, statewide evaluation and reporting systems for the purpose of improving effectiveness and efficiency, improving clinical practice and client outcomes, and maximizing federal reimbursements and external funding.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION

FUNCTIONAL STATEMENT

- Conducts special studies, surveys, and analyses related to key strategic objectives.
- Promotes revenues maximization through grant writing and evaluation.
- Performs division-wide training and consultation on use of data to improve decision-making and operations.
- Designs and builds decision support tools to promote evidence-based services and use of best practices across divisional functions.
- Provides liaison with external researchers interested in studying mental health in Hawaii.
- Broadly disseminates annual evaluation results to stakeholders and public policy makers to promote public accountability and operational transparency.

SEVEN (7) REGIONAL FAMILY GUIDANCE CENTER BRANCHES AND ONE (1) FAMILY COURT LIAISON BRANCH:

- Plans, organizes, implements, and monitors programs and activities to meet the mental health needs of children, adolescents, and their families in a locally-based and culturally sensitive manner. Four Family Guidance Center Branches are located on Oahu. Each of the islands of Hawaii, Maui, and Kauai has a Family Guidance Center Branch.
- Family Court Liaison Branch provides screening, assessment, evaluative, diagnostic, treatment and consultative services to youth involved in the juvenile justice system.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
QUALITY MANAGEMENT OFFICE

FUNCTIONAL STATEMENT

Assumes responsibility for development, implementation and monitoring of a Division-wide, structured system for continuous organizational improvement. Oversees program and clinical service standards to insure high quality, timely, and cost-effective treatment services. Ensures that standards for licensure, accreditation, and credentialing are met.

STANDARDS AND ACCREDITATION UNIT

- Develops, coordinates and monitors the clinical standards of the various programs within the child and adolescent mental health system of care.
- Provides all organizational units of the Division with technical assistance and consultation in areas related to clinical service standards.
- Oversees and monitors staffing standards, as defined by regulatory and accrediting agencies and by sound clinical practice.
- Develops and monitors professional personnel standards and standards of performance including credentialing and privileging criteria for the mental health professions.
- Assures that all organizational, program, and other accreditation standards set by the Commission on Accreditation of Rehabilitation Facilities (CARF), the Joint Commission and other regulatory and accrediting agencies are met.
- Identifies current licensing categories for state and contract providers, and develops and recommends new categories, as needed.
- Establishes and coordinates procedures for consumer, grievances and mechanism for systematic and ongoing input by consumers, their families, and community groups regarding mental health services and unmet needs.
- Assures that all state-supported child and adolescent mental health services are directed by written operational policies and procedures which are approved and formally adopted by the Division.
- Oversees the process of developing written operational policies and procedures for all organizational units of the Division. Reviews all proposed policies and procedures for consistency with existing policies and the established mission, values, and goals of the Division.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
QUALITY MANAGEMENT OFFICE

FUNCTIONAL STATEMENT

- Maintains current copies of the Division policies and procedures manual and the policy and procedure manuals of all organizational units of the Division.
- Coordinates and supervises the development of legislative testimony and other forms of official communication to be submitted to the legislature through the office of the Director of Health.
- Serves as liaison with the Departmental Office of Policy, Planning, and Program Development, the legislature, the Department of the Attorney General, and local governments on legal and policy issues related to child and adolescent mental health.
- Responsible for developing and monitoring health and safety policies and procedures including emergency plans and procedures that deal with natural disasters, medical emergencies, bomb threats, fires and power failures.

UTILIZATION STAFF

- Assures that the Division remains in compliance with the terms of the U.S. Department of Justice Settlement Agreement.
- Assures that deadlines and time frames set by the Felix Consent decree are met, as they relate to quality management.
- Develops mechanisms to assess the utilization of services and the extent to which these services meet the needs and preferences of consumers and their families.
- Coordinates the services among the state agencies working with the most difficult cases of emotionally disturbed and developmentally disabled children and adolescents.
- Monitors the progress of children and adolescents receiving in-patient psychiatric services from contract providers. Ensures that children are served in least restrictive environments.
- Monitors service utilization patterns to minimize restrictive options such as out-of-home and out-of-community placements.
- Monitors medication and medical conditions of children and adolescents in contracted facilities through chart audits.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
QUALITY MANAGEMENT OFFICE

FUNCTIONAL STATEMENT

- Provides technical assistance, consultation and coordination to the branches in developing and implementing "wraparound" services for difficult cases of emotionally disturbed children and adolescents. These are community-based, individualized, and interdisciplinary services in three or more life domain areas, such as, family, social, educational/vocational, psychological/emotional and legal.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
CLINICAL SERVICES OFFICE

FUNCTIONAL STATEMENT

The Clinical Services Office has overall responsibility for providing clinical oversight, technical assistance, and staff training at CAMHD branches. The Clinical Director and his/her staff have the responsibility for ensuring that clinical services provided meet or exceed local and national standards and requirements.

- Provides clinical leadership to branch and division personnel.
- Assures accountability for all professional services provided within the division.
- Provides clinical-administrative oversight of all regional clinical programs.
- Participates in CAMHD quality management activities and continuously strives to improve the quality of care provided by the branches.
- Collaborates with the Quality Management Office in monitoring of policies and procedures by regional branches. Provides assistance to the branches in policy and program development.
- Responsible for assessment of service capability in order to define the services that CAMHD can provide. Assists other divisional segments in development of organizational goals and objectives based on periodic and systematic analysis of the needs of current and potential consumers.
- Insures adequate resources and personnel are located in geographic regions.
- Provides technical assistance when needed at the branch level.
- Provides guidance and education to branch personnel regarding Division policy.
- Provides technical assistance on reorganizations within the Division. Reviews, evaluates, and recommends revisions of organizational structures.
- Assists Branch administrators in identifying staff training needs and the development of training programs.
- Provides, coordinates, and assists in the development of continuing professional educational opportunities.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
ADMINISTRATIVE SUPPORT STAFF

FUNCTIONAL STATEMENT

Prepares, coordinates, and reviews revenue and expenditure plans. Maintains a Division-wide system of ongoing fiscal monitoring and evaluation. Responsible for personnel resource management, information management and fiscal oversight of contracts.

Secretarial Services:

- Provides secretarial and clerical support services to the staff.

Fiscal Section:

- Prepares the Division's fiscal budget in accordance with executive guidelines and in conformance with requirements of the Planning, Programming Budget System (PPBS).
- Coordinates, develops, and reviews the preparation of the fiscal budgets for all organizational segments of the Division.
- Coordinates, develops, and reviews the preparation of the Division's Operational Expenditure Plan (OEP) in accordance with executive guidelines and the fiscal budget, in collaboration with the Accounting Section.
- Maintains a central inventory of equipment, furniture, and supplies for the Division.
- Prepares and coordinates all budget and fiscal-related reports as required and requested by the Division, the Department, the legislature, and other state departments and agencies, in collaboration with the Accounting Section.
- Serves as liaison with the Department's Administrative Services Office on budget and fiscal matters, and oversees the Division's compliance with relevant federal, state, and local laws, administrative rules, and regulations regarding budget and fiscal matters.
- In collaboration with the Department's Health Information Systems Office, designs, operates, and maintains a Division management information system to collect and process comprehensive data to carry out the functions of the Division.
- Assures that the management information system provides Division's managers and clinicians with information which is accurate, timely and complete, and meets their needs for administrative planning processes.
- Provides consultation and technical assistance to all organizational segments of the Division in areas of information systems operation and data collection, processing, analysis, and interpretation.
- Develops and maintains user manuals for the management information

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
ADMINISTRATIVE SUPPORT STAFF

FUNCTIONAL STATEMENT

system.

- Designs and delivers standardized and special management information reports determined to be necessary to the routine operations of the Division.
- Plans, administers, analyzes, and monitors the Division's expenditures in relation to the OEP.
- Monitors and assists all organizational segments of the Division in the processing of requisitions and purchase orders, as needed.
- Serves as liaison with the Department's Administrative Services Office on expenditure matters, and oversees the Division's compliance with relevant federal, state, and local laws, administrative rules and regulations regarding procurement matters.
- Prepares and processes all requisitions and purchase orders related to payment of the Division's administrative office expenditures.
- Collaborates with the Contracts Management Section in the preparation and administration of contracts and the issuance of Requests for Proposals (RFPs) for Purchase of Services (POS).

Personnel Section:

- Coordinates with the Department's Personnel Office to ensure that personnel files, transactions, records and reporting systems are maintained in a current and correct manner.
- Coordinates, guides, and advises Division and Branch administrators on human resource management issues.
- Performs payroll duties of auditing timesheets, preparing premium pay reports, and distributing paychecks.
- Assists and advises Division management in solving labor relations problems including interpretation of collective bargaining agreements, and the settlement of grievances and labor-management disputes.
- Represents the employer at workers' compensation hearings. Coordinates with the Department's Workers' Compensation Officer for the management of worker's compensation cases.
- Processes requests for internal recruitment and/or open competitive announcements to fill position vacancies.
- Analyzes, evaluates, and recommends position descriptions relating to establishment, reallocation and redefining of positions within the Division.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
ADMINISTRATIVE SUPPORT STAFF

FUNCTIONAL STATEMENT

Prepares forms necessary for justification of classification factors and class standards of submitted position descriptions.

- Maintains up-to-date Division employee and/or position listings and monthly vacancy reports.
- Provides guidance in personnel matters relating to reorganizations, staffing patterns, and organization charts.

Contracts Management Section:

Formulates, initiates, and oversees the work carried out by contract agencies for the Division. The activities of this section are closely coordinated with the activities of other Divisional segments and programs.

- Responsible for the preparation and issuance of contracts for Purchase of Services (POS) and the issuance of Requests for Proposals (RFP). Reviews and coordinates with Fiscal Section staff and development of all contracts to assure budget accuracy and format correctness in accord with state and federal requirements.
- Develops and implements a system for evaluation of proposals and awarding of contracts.
- Provides ongoing administrative monitoring and evaluation of all POS contracts.
- Coordinates with private providers in the development, negotiation, execution, and amendment of contracts.
- Coordinates the preparation and administration of contracts, in collaboration with the Fiscal Section of the Administrative Support Staff and Program Support Services Office.
- Assures conformance of contractors with stated program requirements, declared service delivery goals and objectives, and federal, state and local laws and regulations.
- Assists contractors in effective program management through achieving or improving program goals, meeting legal requirements, more effective staff utilization, methods of record maintenance, etc.
- Serves as liaison with the Department's contract specialist for the administration, coordination, and preparation of the Division's contracts.
- Oversees the Division's compliance with all relevant federal, state, and local laws, administrative rules, regulations, and public policies regarding contracts for services.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
FINANCIAL RESOURCES DEVELOPMENT STAFF

FUNCTIONAL STATEMENT

The primary function of the Financial Resources Development Staff is to maximize alternative funding sources, other than the state's general fund, in order to provide the array of mental health services.

- Develops, implements, and monitors policies and procedures for maximizing third-party and other sources of reimbursement for services provided.
- Establishes, maintains, and monitors a system of charges for services based on cost data, including billing, collections, deposits, write-offs, and controls on accounts receivable.
- Collaborates with Administrative Support Staff personnel in designing and costing new programs and/or services or the modification of existing services in order to increase revenues.
- Promotes the development of programs that increase federal funding and other financial reimbursement for the Division. Attempts to maximize funding through compliance with requirements from sources such as federal Block Grants, and Title XIX, Title IV-E, and Title IV-A federal funds.
- Develops and determines fee structures, costing methodologies, and revenue options.
- Collaborates with other segments within the Department, other departments, and state and federal agencies on health care financing issues.
- Provides technical assistance, consultation, and training to all organizational segments of the division in areas of billing, claims administration, and revenue recoupment.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
FAMILY GUIDANCE CENTER BRANCHES

FUNCTIONAL STATEMENT

Provides high quality, culturally sensitive, locally based treatment services to eligible children and adolescents. Works in partnership with families to design and implement individualized service/treatment plans which are appropriate to the special needs of the child. Strives to provide excellence by continuously improving services and by maintaining high standards in ethical conduct and professional practices. There are seven (7) Family Guidance Center Branches: Central Oahu Family Guidance Center Branch, Honolulu Family Guidance Center Branch, Leeward Oahu Family Guidance Center Branch, Windward Oahu Family Guidance Center Branch, Hawaii Family Guidance Center Branch, Maui Family Guidance Center Branch and Kauai Family Guidance Center Branch.

BRANCH ADMINISTRATION

- Establishes operational policies and procedures for effective administration of the Branch, its sections, and units, in collaboration with the Division's operational policies and procedures.
- Plans and implements effective and efficient systems for delivery of services throughout the Branch and its organizational segments.
- Implements a uniform reporting system in all organizational segments of the Branch in accordance with the requirements of the Division.
- Assists in the development and evaluation of the Division's quality management standards and implements these standards within the Branch.
- Provides liaison to child serving agencies and adult mental health agencies (where appropriate).

ADMINISTRATIVE SERVICES

- Coordinates the development of the Branch budget, manages and monitors all fiscal and personnel actions within the Branch to insure that these are kept within the Branch's approved expenditure plan and allocated budget.
- Coordinates and manages the Branch information management system with Division and Health Information Systems Office; including but not limited to service authorization and utilization, electronic clinical assessment tools and electronic billing.
- Maintains all Branch requirements for Health Plan status, in collaboration with the Division, for third-party payment for services.
- Assists with program and organizational planning. Monitors progress with Branch annual plans, division initiatives, etc.
- Provides stenographic and clerical services to the Branch and its staff services. Assists other organizational segments with stenographic and clerical services, as needed.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
FAMILY GUIDANCE CENTER BRANCHES

FUNCTIONAL STATEMENT

- Manages building operations, develops safety and disaster programs, refers problems, as appropriate, to the Department of Accounting and General Services, and to the Divisional and Department Administrative Support and Administrative Services Offices.

CLINICAL SERVICES SECTIONS

- Provides and assures provision of comprehensive mental health evaluations.
- Develops, reviews, approves, and monitors treatment and service plans. Assures that plans are individualized, appropriate to the needs of the consumer and family, and contain measurable, observable goals and objectives that incorporate the unique strengths, abilities, needs, and preferences of the consumer and his/her family.
- Provides care coordination and service authorization when other agencies are providing services, and case management functions such as assessment, planning coordination, monitoring, advocacy and linkage.
- Assures that treatment plans are fully implemented by the provision of needed services by Division clinical staff or through the services of a contracted agency. Provides service authorization to contract providers, assistance in transition to other programs, and adequate follow-up services.
- Provides treatment and training activities and programs specific to the needs of child and adolescent consumers to enable them to thrive in the community and to make effective school adjustment.
- Coordinates and collaborates with the Division's Clinical Services Office to assure services are consistent with Child and Adolescent Service System Program (CASSP) principles and evidence-based practices. Participates in practice development, training and mentoring to assure quality care coordination and supervision practice.
- Coordinates and collaborates with Division staff in quality management activities for the branch, such as chart reviews, development of quality management plans at the branch level, development of protocols for ongoing assessment, treatment planning, etc.
- Develops and monitors procedures for assuring accessibility to services provided by the branch, and assures continuity of care to consumers and their families.
- Provides outreach and intensive case management services as needed.
- Provides liaison to schools within assigned geographic catchment areas to assist in identifying children and youth who may be in need of mental health services.
- Provides consultation, technical assistance and education to school counselors, teachers, and other school personnel in the identification and screening of children and adolescents who may be in need of mental health services.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
FAMILY COURT LIAISON BRANCH

FUNCTIONAL STATEMENT

BRANCH ADMINISTRATION

Provides screening, assessment, evaluative, diagnostic, treatment and consultative services to youth involved with the Juvenile Justice system that have mental health challenges. Provides mental health treatment linkages between the Family Court (FC), Hawaii Youth Correctional Facility (HYCF), and Detention Home (DH). Works in partnership with families and the juvenile justice system to design and implement evidence-based individualized service/treatment plans that are appropriate to the mental health needs of the youth.

- Establishes policies and procedures for effective administration of the Branch in accordance with the Division's policies and procedures.
- Plans and implements effective and efficient system for delivery of services throughout the Branch and its organizational sections.
- Implements a uniform data reporting system in all organizational sections of the Branch in accordance with the requirements of the Division.
- Assists in the development and evaluation of the Division's quality management standards and implements these standards within the Branch.
- Serves as the Division's liaison to FC, HYCF, DH, Department of Education and other involved state and community entities.
- Oversees the direct services for the youth at DH and HYCF.
- Supports and participates in interagency service delivery planning and implementation.
- Manages the transitions of youth as they enter and exit from HYCF and DH.
- Advocates for the mental health services for youth in the juvenile justice system.
- Manage youths with intensive mental health needs who have been charged with a very serious offense while interfacing with the legal system.

ADMINISTRATIVE SERVICES

- Coordinates the development of the Branch budget, manages and monitors all fiscal and personnel actions with the Branch.
- Coordinates and manages the Branch information management system with Division and Health Information Systems Office including but not limited to service authorization and utilization, electronic clinical assessment tools and electronic billing.

STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
FAMILY COURT LIAISON BRANCH

FUNCTIONAL STATEMENT

- Maintains all Branch requirements for Health Plan status in collaboration with the Division for third-party payment for services.
- Manages building operations, develops safety and disaster programs, refers problems, as appropriate, to the divisional, departmental, and other state agencies.
- Assists with program and organizational planning. Monitors progress with Branch annual plans, division initiatives, etc.
- Provides clerical services to the Branch and its staff services. Assists other organizational segments with clerical services, as needed.

CLINICAL SERVICES SECTION I (Detention Home)

CSS I provides brief, time-limited mental health services to the high volume, high turnover statewide population at Detention Home. For youth with or suspected of having mental health needs, CSS I provides direct services, including risk assessments, crisis and suicide management and brief mental health treatment and consultation. CSS I coordinates care with agencies involved with the youth.

- Provides mental health risk assessments for youth upon entry to the facility and as needed throughout the stay in the facility.
- Provides mental health crises response and interventions.
- Provides mental health assessments and direct treatment for youth.
- Provides psychological evaluation, mental health consultation, case reviews and court-ordered/related clinical assessments.
- Provides care coordination services.
- Provides clinical documentations in accordance to CAMHD clinical standards, and policies and procedures.
- Provides mental health trainings.
- Collaborates with other child serving agencies on system and service improvements for youth involved with the juvenile justice system.

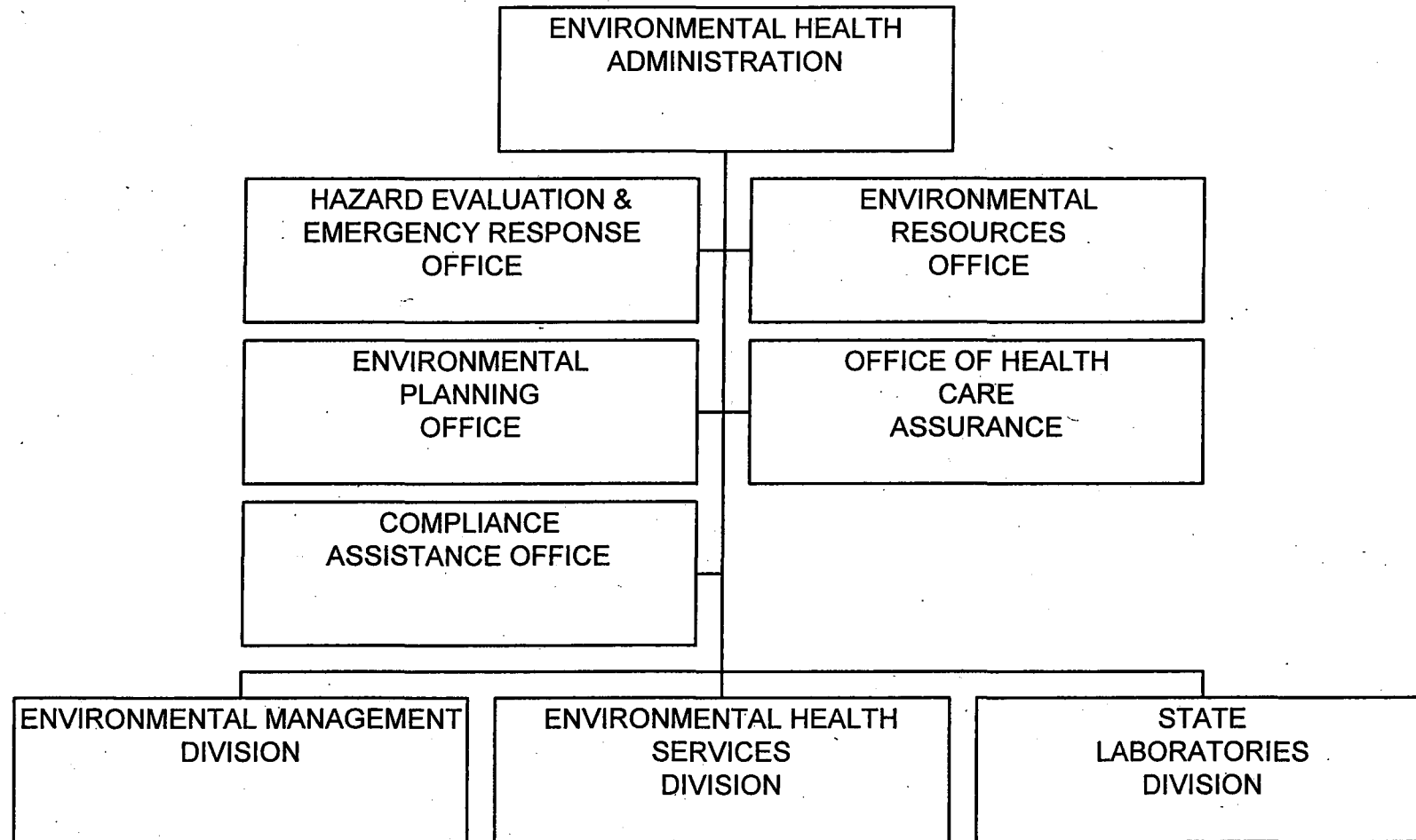
STATE OF HAWAII
DEPARTMENT OF HEALTH
BEHAVIORAL HEALTH ADMINISTRATION
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
FAMILY COURT LIAISON BRANCH

FUNCTIONAL STATEMENT

CLINICAL SERVICES SECTION II (Hawaii Youth Correctional Facility)

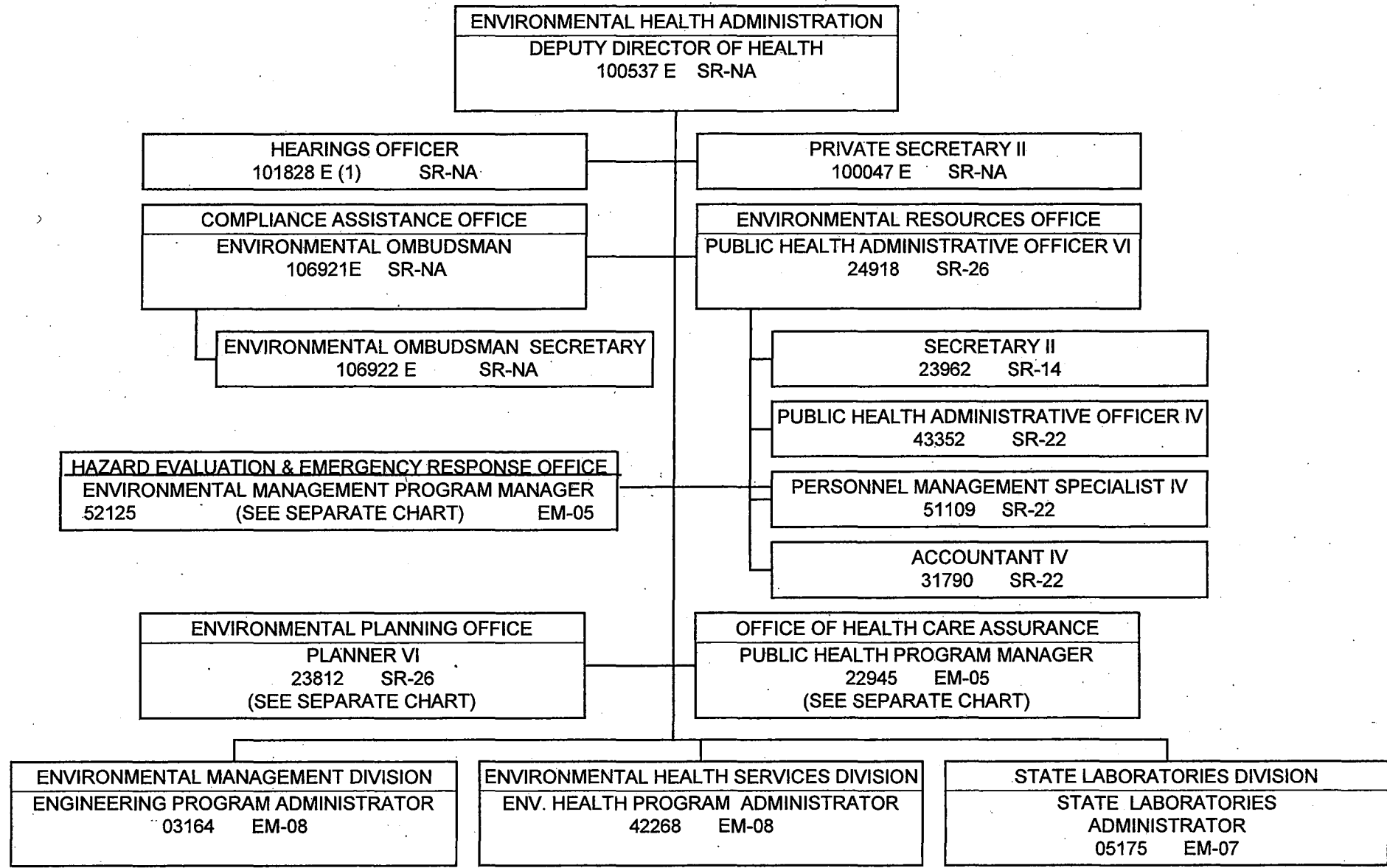
CSS II provides mental health services to the statewide incarcerated youth population at Hawaii Youth Correctional Facility. CSS II provides direct services, including risk assessments, crisis and suicide management, psychological evaluations, mental health treatment and consultation, and intervention for co-occurring substance abuse/dependency. CSS II coordinates care with agencies involved with the youth.

- Provides mental health risk assessments for youth upon entry to the facility and as needed throughout the stay in the facility.
- Provides mental health crisis response and interventions.
- Provides mental health assessments and direct treatment for youth.
- Provides psychological evaluation, mental health consultation, case reviews and court-ordered/related clinical assessments.
- Provides care coordination and substance abuse intervention services.
- Provides clinical documentations in accordance to CAMHD clinical standards, and policies and procedures.
- Provides mental health training.
- Collaborates with other child serving agencies on system and service improvements for youth involved with the juvenile justice system.



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION

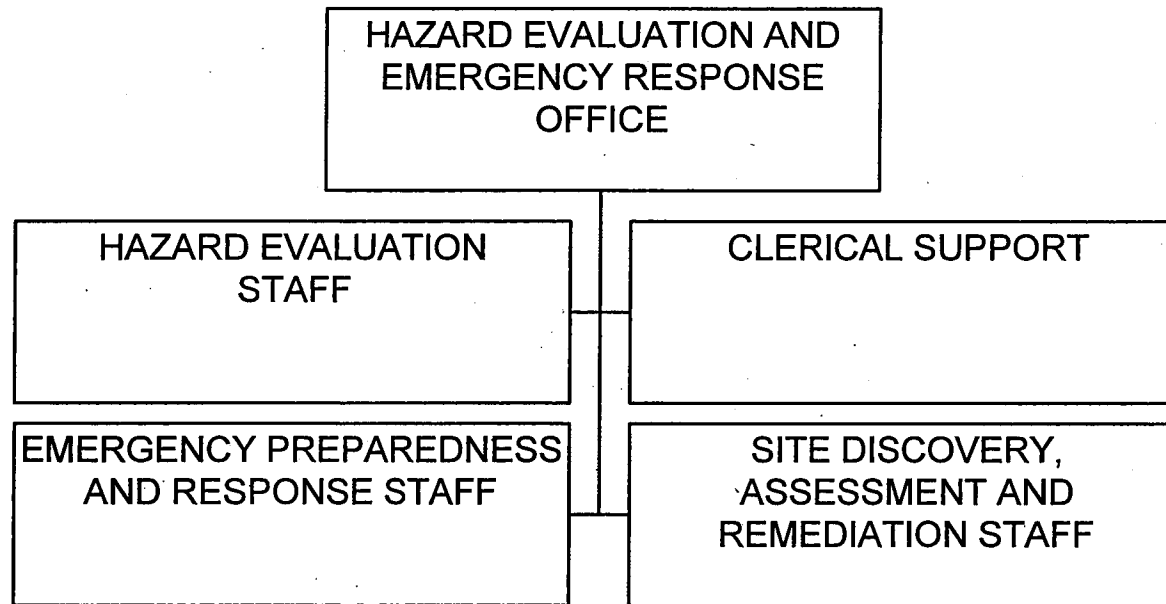
POSITION ORGANIZATION CHART



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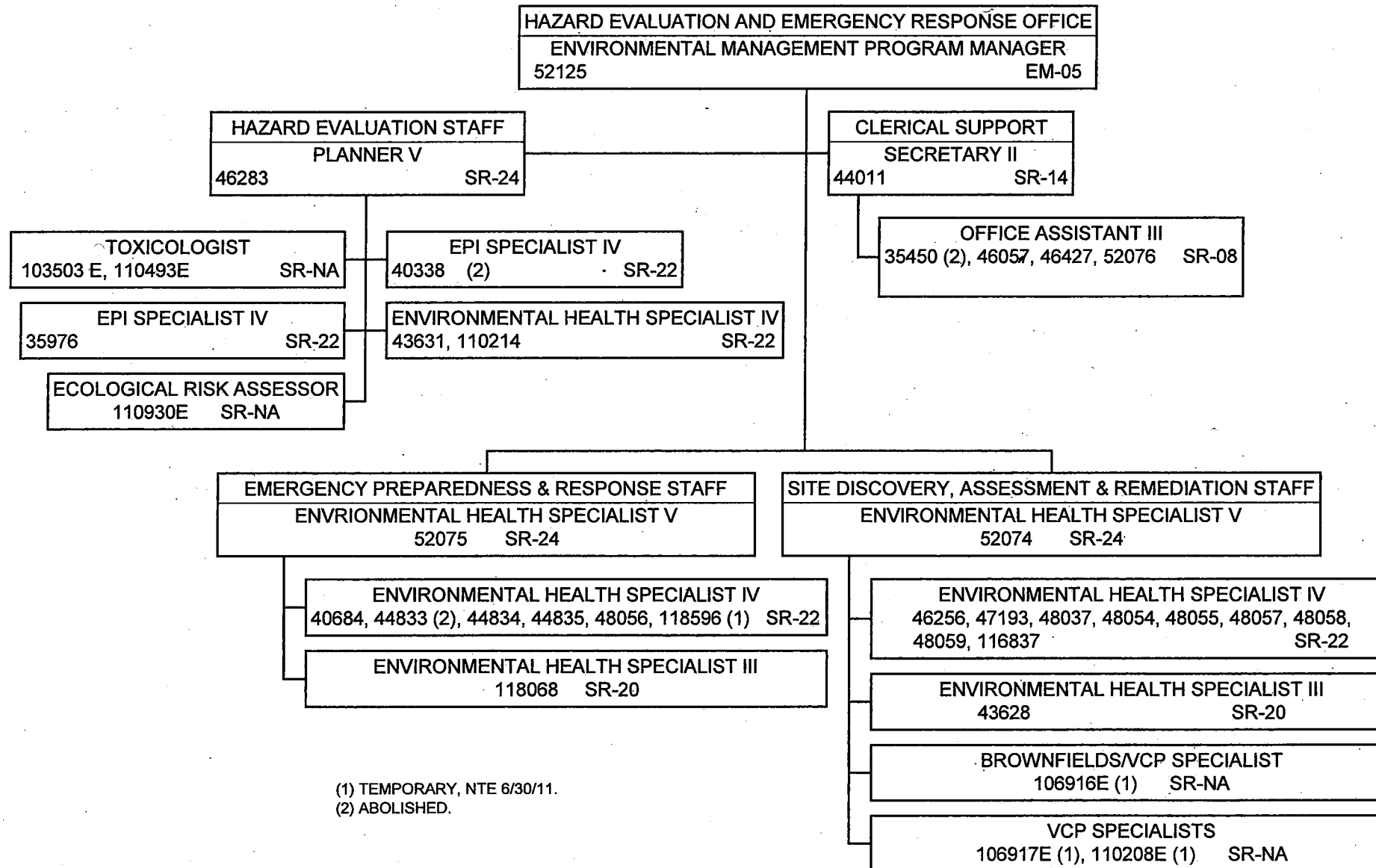
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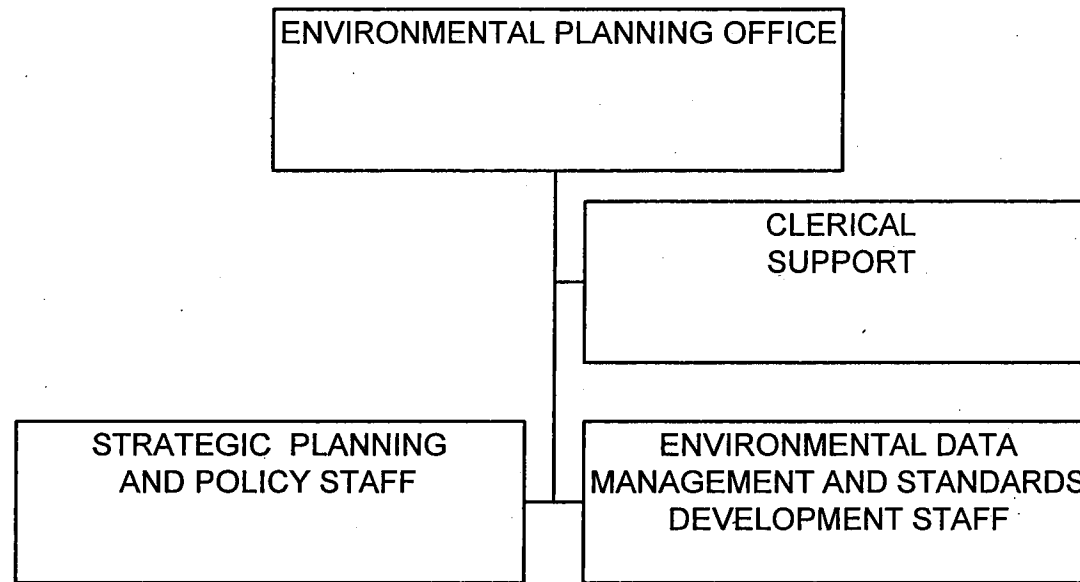


STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE

ORGANIZATION CHART

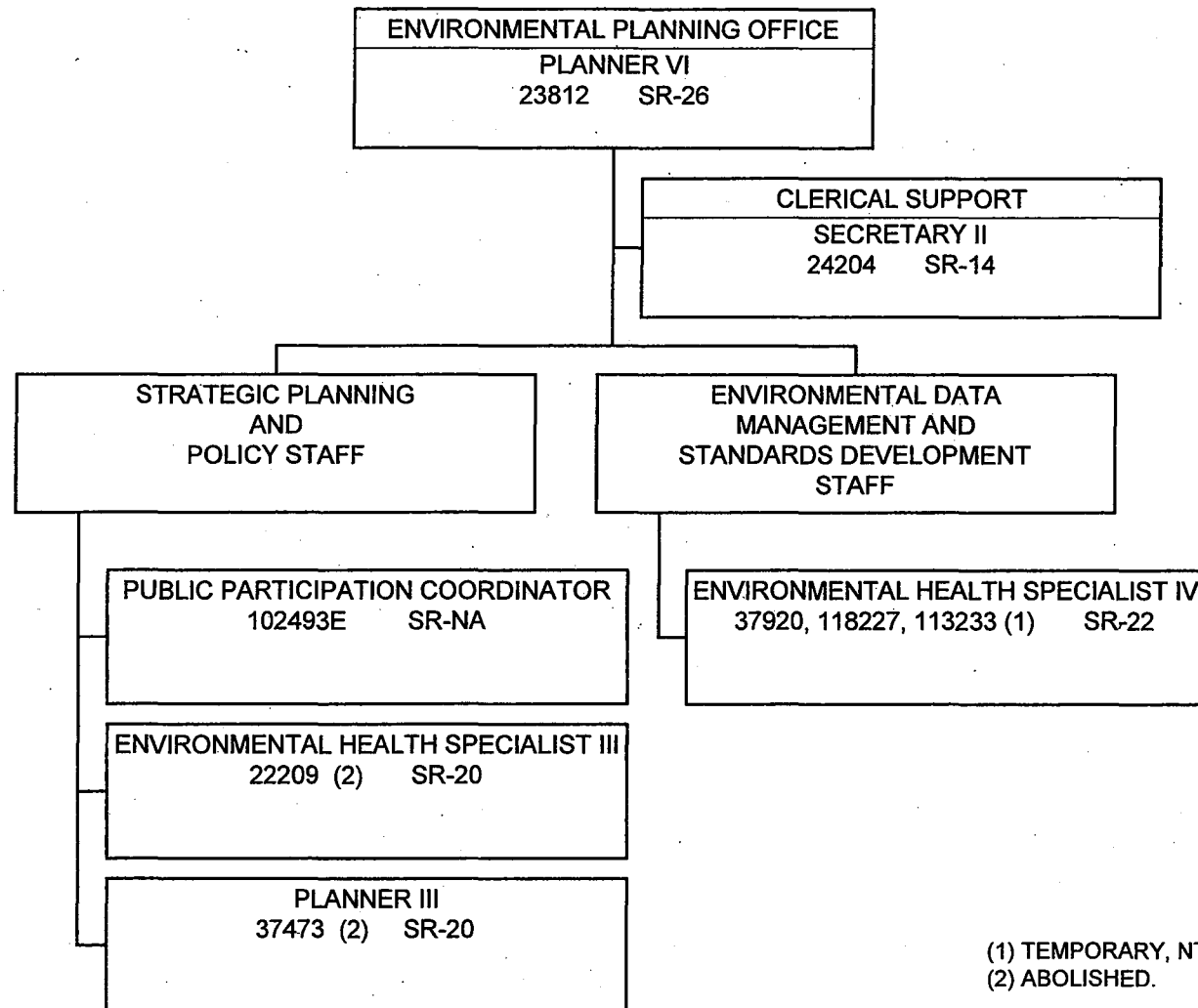


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 (2) ABOLISHED.



STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL PLANNING OFFICE

POSITION ORGANIZATION CHART



(1) TEMPORARY, NTE 6/30/11.
(2) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION

FUNCTIONAL STATEMENT

Under the general direction of the Director of Health, plans, directs and coordinates the activities of the Administration in effectively performing its functions and attaining its mission, within the scope of laws and established policies and regulations.

Administers statewide programs concerned with the control of air pollution; recreational and navigable water pollution; solid and hazardous waste; the purity of drinking water; and the financing, construction, operation and maintenance of public wastewater treatment works. Administers programs which concern the provision of community health services related to environmental health including public sanitation, vector control, indoor air quality, noise, radiation, air-conditioning/ventilation, asbestos, and lead, and the purity of food and drugs. Conducts epidemiological investigations of environmentally associated conditions which may affect the health of people adversely with the aim of preventing such occurrences. Administers statewide programs to manage the State licensing and Federal certification of medical and health care facilities, agencies, and services.

- Maintains effective working relationships between other organizational entities, both public and private.
- Directs the preparation of related operating and capital budgets, justifies budgets before review and approving authorities, and exercises control of funds appropriated.
- Provides technical direction to neighbor island district health offices and coordinates activities between and among the districts and Oahu to provide uniform services throughout the State.
- Represents the Administration and Department before the Legislature and community groups, both public and private.
- Directs the Administration's legislative program and activities, and provides for effective coordination within the Department.
- Advises on the need for public health regulations and amendments thereto and conducts public hearings thereon.
- Evaluates, develops and recommends administrative rules, regulations, policies and procedures for the Administration.
- Recommends to the Director the establishment of and changes to organizational structure and programs and after approval, directs their implementation.
- Develops and coordinates innovative environmental programs.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
COMPLIANCE ASSISTANCE OFFICE

FUNCTIONAL STATEMENT

Provides technical support and compliance information to those small businesses subject to the provisions of HRS Chapters 340, 342, and other environmental program requirements.

- Develops, collects, and coordinates information concerning compliance methods and technologies for small businesses to comply with the requirements of the clean air, clean water, safe drinking water, solid and hazardous waste, and other environmental programs.
- Assists small businesses with pollution prevention and accidental release detection and prevention, including providing information concerning alternative technologies, process changes, products, and methods of operation that help reduce pollution;
- Assists small businesses in determining applicable requirements and in obtaining permits pursuant to the environmental program requirements in a timely and efficient manner;
- Assures that small businesses receive, in a timely manner, notice of their rights and of any applicable rules or standards proposed or adopted pursuant to environmental program requirements;
- Informs small business stationary sources of their obligations pursuant to the environmental program requirements;
- Develops procedures for referring small businesses to qualified consultants in evaluating the operations of such sources, and in determining compliance with environmental regulations; and,
- Develops procedures to consider requests from small businesses for modification of:
 - Any work practice or technological compliance methods; or,
 - The milestones for implementing such work practice or compliance method;

based on the technological and financial capability of any such small business. No modification may be granted unless it is in compliance with the applicable requirements of state and federal environmental laws.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE

FUNCTIONAL STATEMENT

Implements and maintains the environmental response programs for planning for, responding to, and preventing releases of, hazardous substances into the environment and affecting the natural resources of the State of Hawaii as defined in Chapter 128D, HRS, Chapter 128E, HRS: the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA); the Emergency Planning and Community-Right-to-Know Act; and the Oil Pollution Action of 1990.

Clerical Support

Provides stenographic, clerical and typing services for segments of the organization.

Hazard Evaluation Staff

Investigates adverse health natural resources damage effects associated with environmental hazards when there are no applicable guidelines or standards.

Prepares quantitative human health and natural resources risk assessments to assist in the regulatory decision-making process.

Develops and maintains coordinated clean-up policies and criteria for oil and hazardous substances, emergency removal, and remedial response activities.

Enforces the Hawaii State Contingency Plan under Administrative Rule, Chapter 11-451, which implements HRS Chapter 128D, Environmental Response Law.

Emergency Preparedness and Response Staff

Maintains the statewide emergency plan and system for response to releases, and potential releases of hazardous substances.

Maintains a 24-hour emergency response program for releases of oil and hazardous materials.

Maintains a cost reimbursement program to collect clean-up costs from the responsible party.

Site Discovery Assessment and Response Staff

Identifies, assesses, and prioritizes site of hazardous substance releases which may pose a threat to human health and the environment.

Oversees military clean-ups to assure that the clean up activities meet the State's criteria.

Provides management assistance and makes recommendations for activities which are appropriate for the State pertaining to pre-remedial, removal and other response actions.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE

FUNCTIONAL STATEMENT

Plans, reviews, and implements clean up activities for historical sites, including sites on the National Priorities List, Federal Facilities sites, and State sites.

Maintains a cost recovery program for costs associated with historical sites.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL PLANNING OFFICE

FUNCTIONAL STATEMENT

The function of the Environmental Planning Office is to provide risk-based strategic planning services for pollution prevention and control programs under the direction of the Deputy Director for Environmental Health of the Environmental Health Administration (EHA). Strategic planning functions include developing and coordinating both short term and long term environmental program strategies, including watershed management policies and plans, and ensuring that they are compatible with federal and state environmental laws, regulations, and policies; writing and managing grants and contracts needed to implement strategies and ensure adequate funding from federal sources; developing program goals and program performance indicators; coordinating programs with county, federal, and other state agencies; setting standards for baseline evaluations of environmental quality; providing liaison services for legislative activities; and providing environmental mapping and database management services needed to facilitate decision-making by program managers.

Clerical Support:

Provides stenographic, clerical, and typing services for all segments of the organization.

EPO Staff Support Two Primary Functions within EHA:

Strategic Planning and Policy Staff

Coordinates strategic planning and policy discussions; drafts and reviews documents needed by EHA and federal agencies, especially the U.S. Environmental Protection Agency (EPA); and uses environmental indicators and program performance measures to track implementation of EHA strategic plans.

Coordinates, compiles, and distributes comments on all land use planning documents received in EHA; compiles coordinated replies to correspondence on environmental management issues received in the office of the Director of Health.

Requests feedback from DOH stakeholders regarding EHA environmental management policies; improves communication with agencies that play an important role in State environmental management; and reviews and comments on technical peer reviews of scientific policies and documents.

Liaises with other EHA programs to assure timely and coordinated legislative document review and submission to the legislature.

Reviews and submits annual federal work plans prepared within EHA, including review for consistency with program strategic plans.

Environmental Data Management and Standards Development Staff:

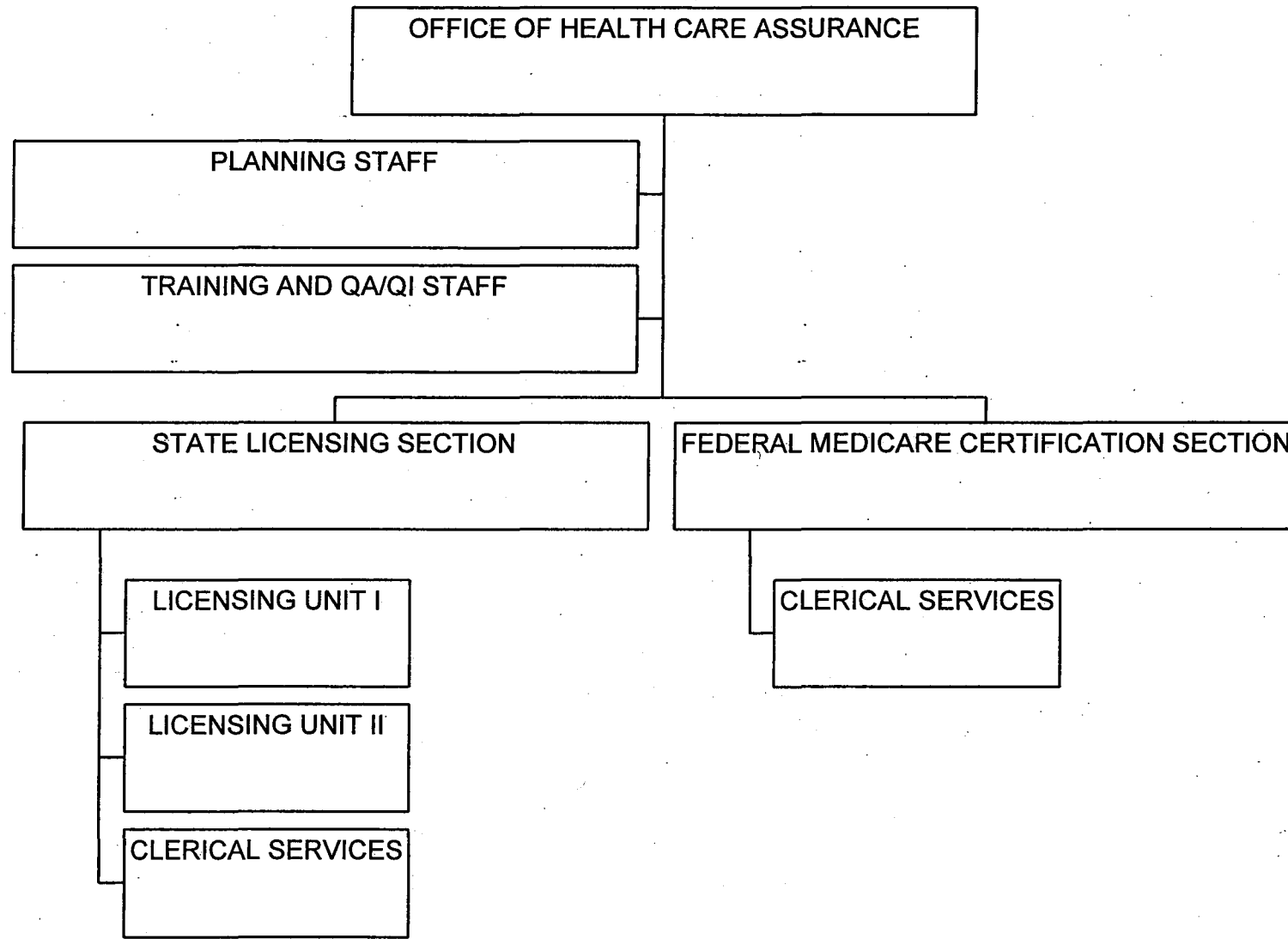
Provides information management and technical support for Geographic Information Systems and related databases, develops administrative rules for databased standards for environmental quality; and develops Total Maximum Daily Loads for water quality improvement projects.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL RESOURCES OFFICE

FUNCTIONAL STATEMENT

- Plan, direct and review fiscal planning, programming and budgeting activities coordinated with the divisions, Administrative Services Office and the Department of Budget and Finance.
- Coordinate personnel activities of all of the environmental programs with the Personnel Office and Department of Human Resource Development.
- Maintain and analyze expenditure reports and prepare detailed reports for State and Federal fiscal activities.
- Establish and maintain master schedules of grants and contracts for all environmental programs.
- Provide program control activities for all cost and schedule items.
- Review all environmental legislation for fiscal content.
- Coordinate facilities requirements for all environmental programs.
- Establish and maintain a detailed employee time and effort reporting system for allocation of personnel costs.

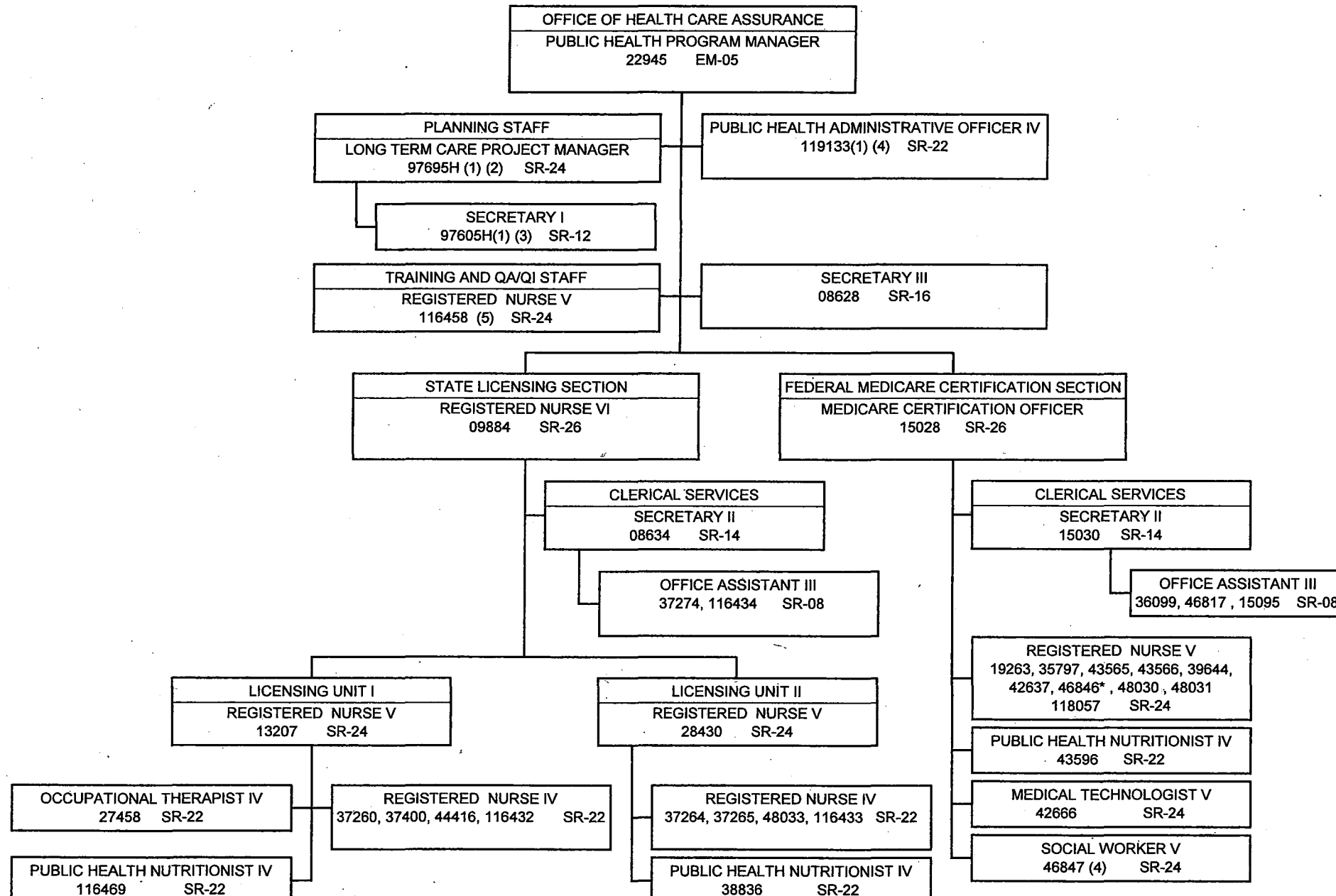
STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
OFFICE OF HEALTH CARE ASSURANCE
ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION

OFFICE OF HEALTH CARE ASSURANCE

POSITION ORGANIZATION CHART



- (1) NTE 6/30/11.
- (2) 35% GEN FUNDS; 65% EARMARK GRANT.
- (3) 100% EARMARK GRANT.
- (4) 80% FED FUNDS; 20% GEN FUNDS.
- (5) ABOLISHED.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
OFFICE OF HEALTH CARE ASSURANCE
FUNCTIONAL STATEMENT

- Manage the State licensing and Federal certification of medical and health care facilities, agencies, and services provided throughout the State in order to ensure acceptable standards of care provided.
- Maintain effective liaison with other divisions and branches of the State Health Department, the Department of Human Services, Executive Office of Aging, local medical, nursing, hospital associations and/or societies and representatives of professional and para-professional disciplines. This liaison shall be to the extent necessary to ensure that there is a minimum of duplication and maximum cooperation and coordination of all efforts towards providing appropriate levels of medical care, as defined in the State licensing and Medicare Conditions of Participation of the various providers of services.
- Evaluate the health care system plan and implement measures to design or establish whatever types of facilities and services are deemed necessary to meet existing needs. Collaborate with other agencies and programs to address community and infrastructure needs.
- Represent the OHCA in administrative, legislative matters, promoting measures which will provide quality assurance in delivery of health care services, and implementing changes as deemed necessary.
- Promulgate and update State rules and regulations as authorized by legislature and interpret State regulations and Federal certification standards for health care facilities. Make recommendations to the Director regarding waivers and other matters affecting licensure and/or certification.
- Coordinate OHCA activities and functions within the Department in Civil Defense and other emergency situations. Provide necessary information to the Centers for Medicare & Medicaid Services (CMS) as required for Medicare/Medicaid Certified facilities.
- Initiate and coordinate the issuance of remedial actions as necessary in cooperation with the Attorney General and under purview of appropriate administrative rules.
- Maintain a registry of pertinent data regarding medical and health care facilities and health care licensure activities in the State.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
OFFICE OF HEALTH CARE ASSURANCE
FUNCTIONAL STATEMENT

- Assist in the provision and development of training programs for providers in all health care settings in coordination with health care organizations, providers, quality improvement organizations, private resources, University of Hawaii, other departments, etc.
- Establish a system to ensure ongoing quality improvement measures for OHCA in all areas of functioning.
- Provide administrative services for the OHCA.

Planning Staff

- Conduct ongoing assessments of community needs and infrastructure development in coordination with various programs, community, other agencies and providers.
- Research availability of grants for opportunities to establish projects for workforce development, training materials and opportunities, surveys, patient safety initiatives, and other measures as deemed appropriate through needs assessments.
- Manage all grants received and ensure compliance to all requirements.
- Provide Clerical Support Services

Training and Quality Assurance/Quality Improvement Staff

- Responsible for planning, development, implementation and evaluation of the provision of training to staff in all state licensed settings and Medicare & Medicaid certified facilities, training to both SLS staff and Federal Medicare Certification Section Staff.
- Conduct assessment of all provider types to determine need for training and/or in-service education.
- Develop training programs for all provider types in coordination with provider organizations, University of Hawaii, CMS, OHCA staff, community resources, providers and various professional organizations.
- In cooperation with the Community Colleges, develop training modules for operators and providers caring for

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
OFFICE OF HEALTH CARE ASSURANCE
FUNCTIONAL STATEMENT

residents with special needs, and foster appropriate continuing education programs for caregivers.

- Develop a comprehensive quality assurance/improvement system to ensure compliance with OHCA and departmental mission, taking into consideration best practices and current standards of health care.
- Work with CMS, providers, organizations and community agencies in initiatives regarding patient safety. Additionally act as the representative of the department in the Patient Safety Task Force.

State Licensing-Section

- Implement provisions of HRS Chapter 321 as relating to licensing of health care settings by promulgating licensing rules and developing standards as required to ensure quality of care for certain medical facilities which must be licensed by the State, but not certified for Medicare participation, which include Adult Residential Care Homes, Expanded Adult Residential Care Homes, Developmental Disabilities Domiciliary Homes, Special Treatment Facilities, Therapeutic Living Programs, and Assisted Living Facilities.
- Plan and coordinate inspection surveys for the purpose of annual licensure, follow-up on correction of deficiencies, and investigation of complaints by teams of specialists appropriate to the nature of the facility in order to determine compliance with State and County requirements, and to ensure that a basic quality of care is being provided.
- Coordinate enforcement activities, issuance of sanctions, and hearings with the Attorney General's office in accordance with pertinent statutes.
- Maintain a registry of facilities and vacancy listing as required by law, as well as maintaining data relative to evaluating the status of licensed facilities and the sectional activities.
- Provide or arrange for specialized consultation by nursing, physical therapy, occupational therapy, nutrition and other professional staff to facilities to provide continuing education which will assure appropriate care.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
OFFICE OF HEALTH CARE ASSURANCE
FUNCTIONAL STATEMENT

- Stimulate and assist community action to provide quality resident care and integration of residents into appropriate community activities.
- Conduct criminal history back ground checks as per HRS 321 and 846 for employees, licensees, and operators of health care settings that require licensure and/or certification of caregivers of developmental disabilities domiciliary homes.

Licensing Unit I

- Set standards, assist in rule-making, inspect for compliance with rules, and license adult residential care homes, special treatment facilities, and homes for the developmentally disabled.
- Conduct surveys to inspect for compliance with rules all designated health facilities, coordinating such inspections with other regulatory agencies at the State and local level. Additionally will be primarily responsible for inspections of facilities for the developmentally disabled.
- Prepare consolidated reports of inspections, forwarding to operators of facilities lists of deficiencies and providing follow-up surveys to verify correction of deficiencies as indicated by the circumstances.
- Investigate complaints involving designated health care facilities.
- Provide specialized consultation to operators of facilities as requested or directed.
- Interpret regulations to operators, public, Legislature, State agencies and other agencies, as requested.
- Maintain registry of adult residential care homes, special treatment facilities, and homes for the developmentally disabled and vacancies therein.
- Certify caregivers of developmental disabilities domiciliary homes.
- Conduct Occupational Therapy assessments of residents in all provider types upon referral of nurse consultants to determine resident ability for self preservation ability, activities of daily living, instrumental activities of daily living, ambulation, fine motor coordination/dexterity and other areas of need.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
OFFICE OF HEALTH CARE ASSURANCE
FUNCTIONAL STATEMENT

- Maintain a continuing surveillance of certified health care facilities to ensure that the quality of care is being delivered and that participants are maintaining standards in accordance with the Conditions of Participation in Medicare. This includes initial and annual surveys, follow-up surveys, and complaint investigations.
- Maintain effective liaison with the Department of Human Services, the Department of Commerce and Consumer Affairs, the Executive Office of Aging, and the State hospitals and long term care associations to ensure understanding and cooperation in coordinating efforts toward providing satisfactory standards of health care.
- Arrange and provide in-depth training for all Medicare surveyors in survey procedures and interpretation of rules so that consistency in interpretation is achieved.
- Plan and schedule unannounced surveys for licensure, certification and follow-up inspections, and arrange for prompt investigation of complaints regarding licensed/certified facilities by teams of appropriate professionals.
- Make maximum utilization of the professional and administrative personnel within the Department in implementing the State's responsibilities in the program. Arrange for consultative services in the professional level and para-professional areas not available within the Department.
- Write, update, and interpret State licensing regulations and interpret Federal certification regulations for hospitals; skilled nursing/intermediate care facilities; home health agencies; freestanding surgical outpatient facilities; small and large intermediate care facilities for the mentally retarded; renal dialysis; adult day health centers; clinical laboratories; and other certified facilities.
- Transmit survey certification data to central-Centers for Medicare & Medicare Services offices through Federal system of data management.
- Conduct criminal history back ground checks for providers as per HRS 321 and 846 for employees, licensees and report findings of criminal action taken against certified nurse aides to the Department of Commerce and Consumer Affairs who is responsible to maintain the State Registry for Certified Nurse Aides.

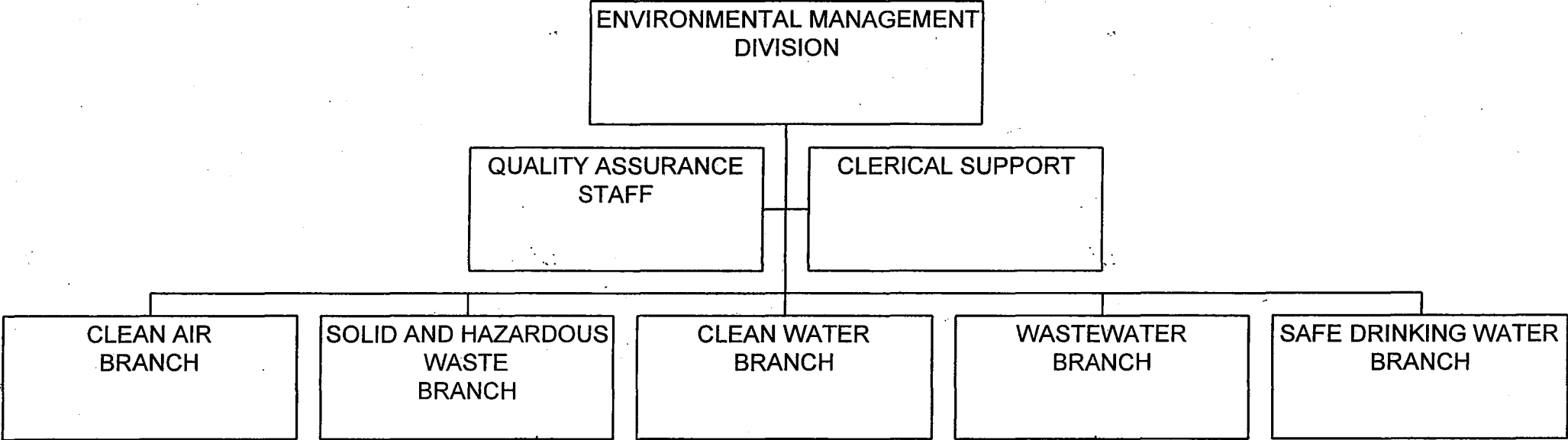
JUN 30 2010

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
OFFICE OF HEALTH CARE ASSURANCE
FUNCTIONAL STATEMENT

Clerical Services

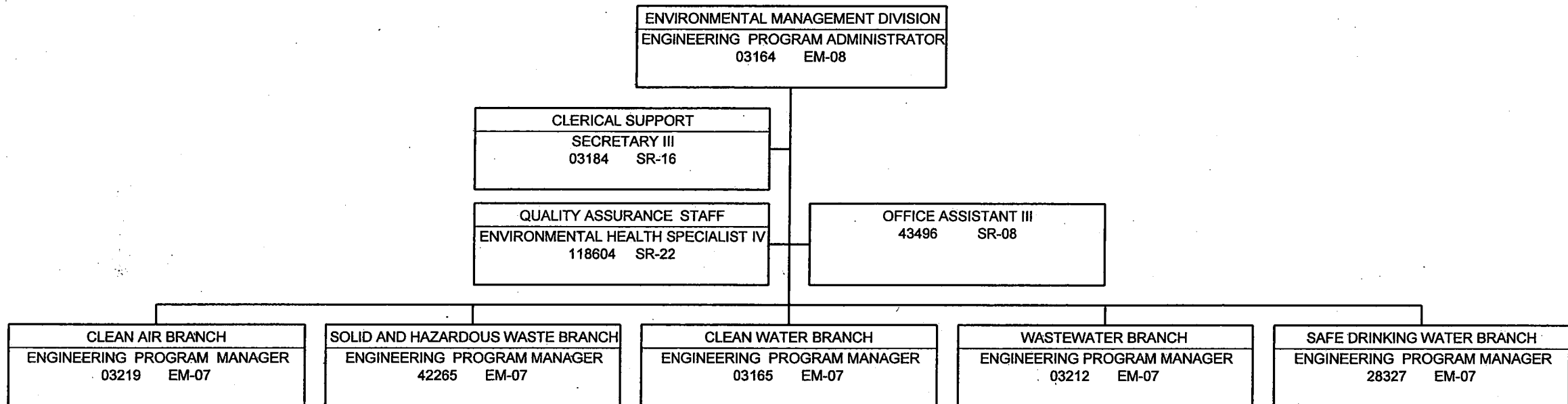
- Provide administrative and clerical services necessary to support the Federal Medicare Certification Section, including preparation of correspondence and reports, maintaining records, manuals, rules and other publications essential to the program.
- Maintain and update data in computer files.
- Set up and maintain facility files, including all reports, correspondence, and other related materials.

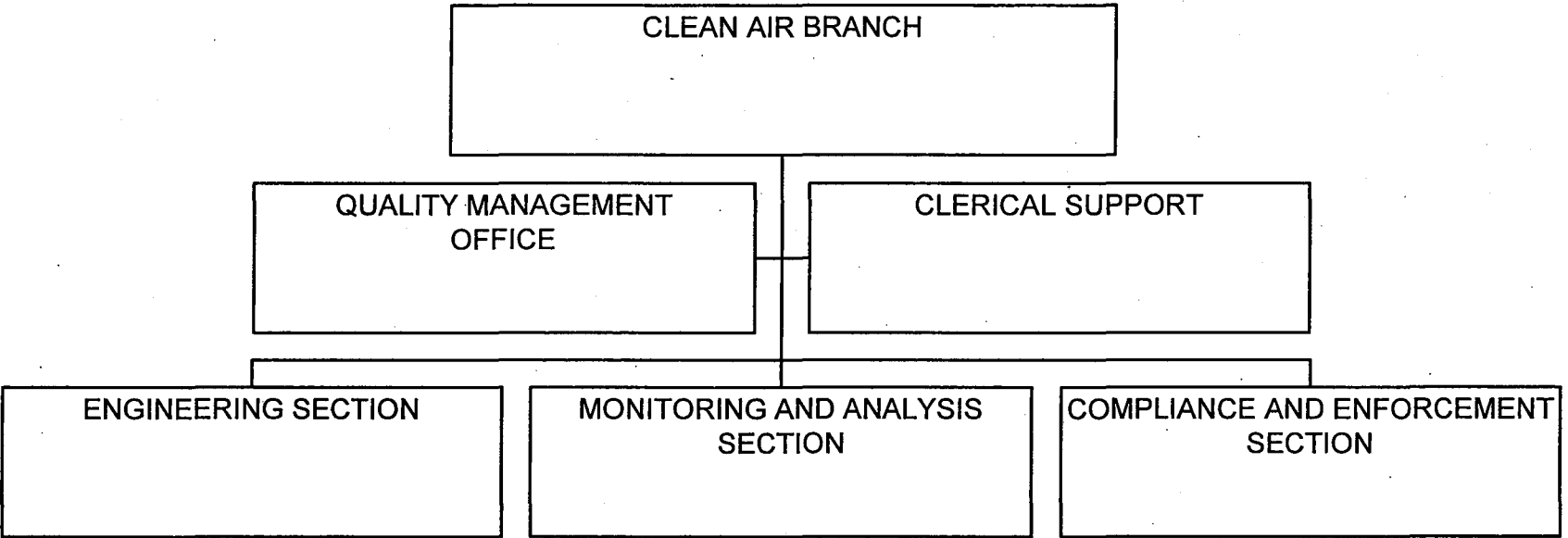
JUN 30 2010



STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION

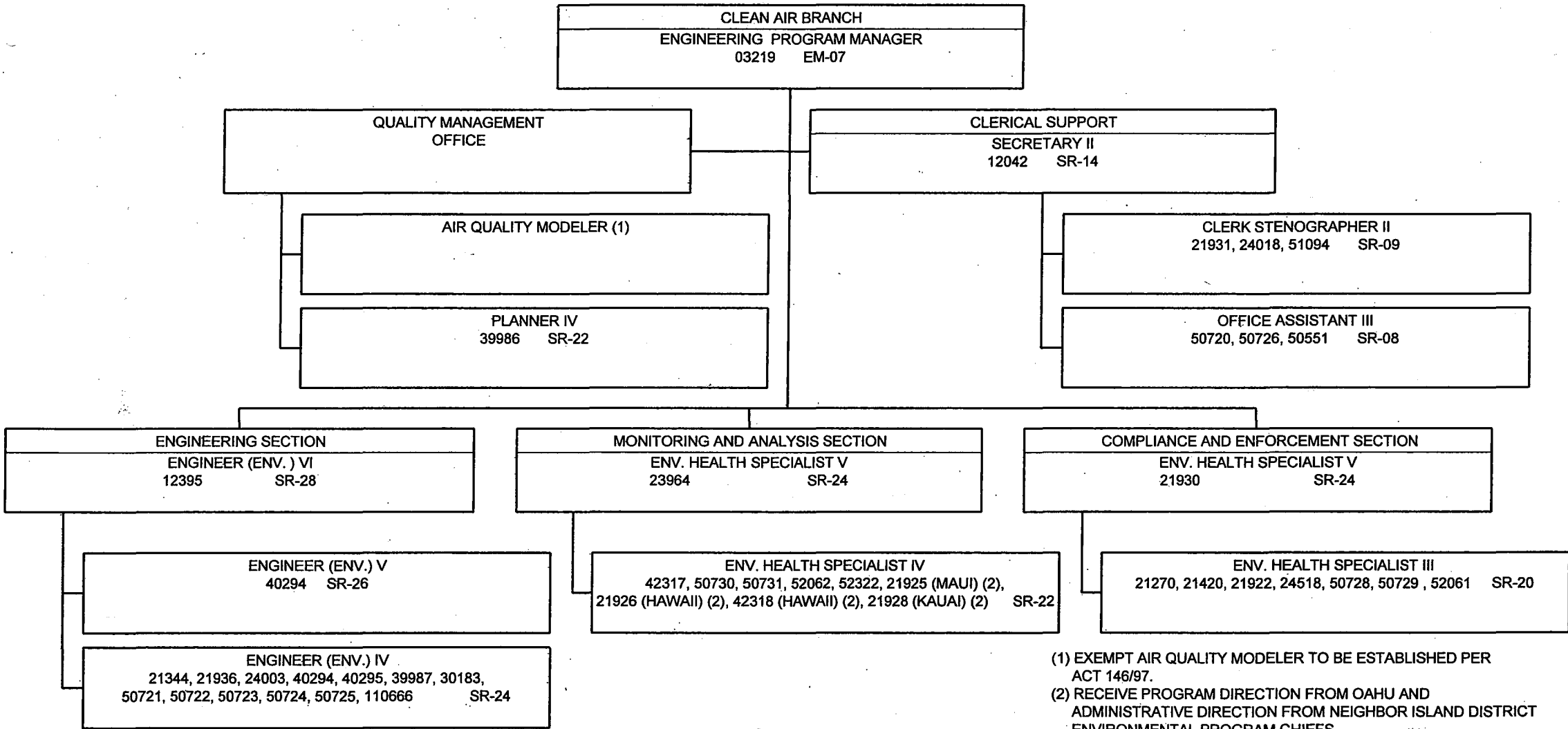
POSITION ORGANIZATION CHART



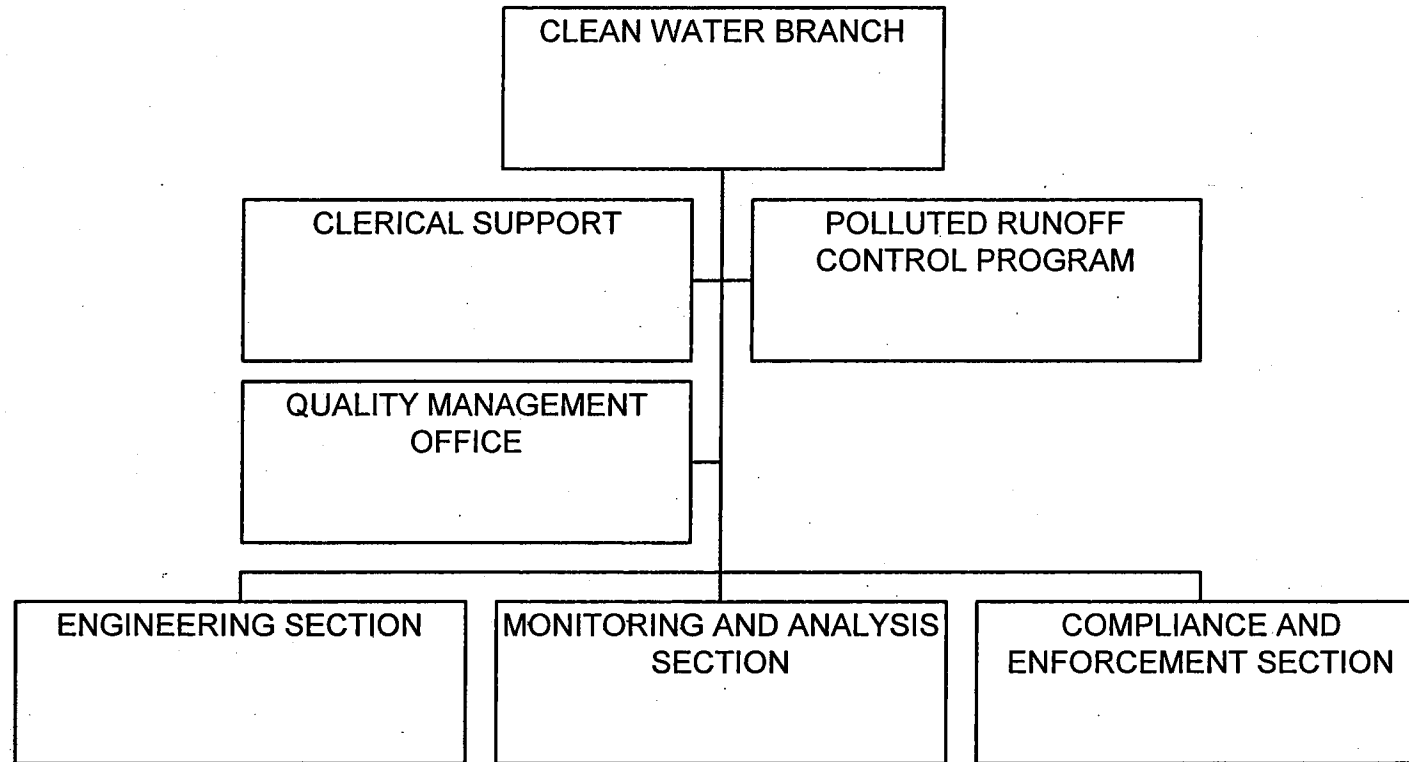


STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 ENVIRONMENTAL MANAGEMENT DIVISION
 CLEAN AIR BRANCH

POSITION ORGANIZATION CHART

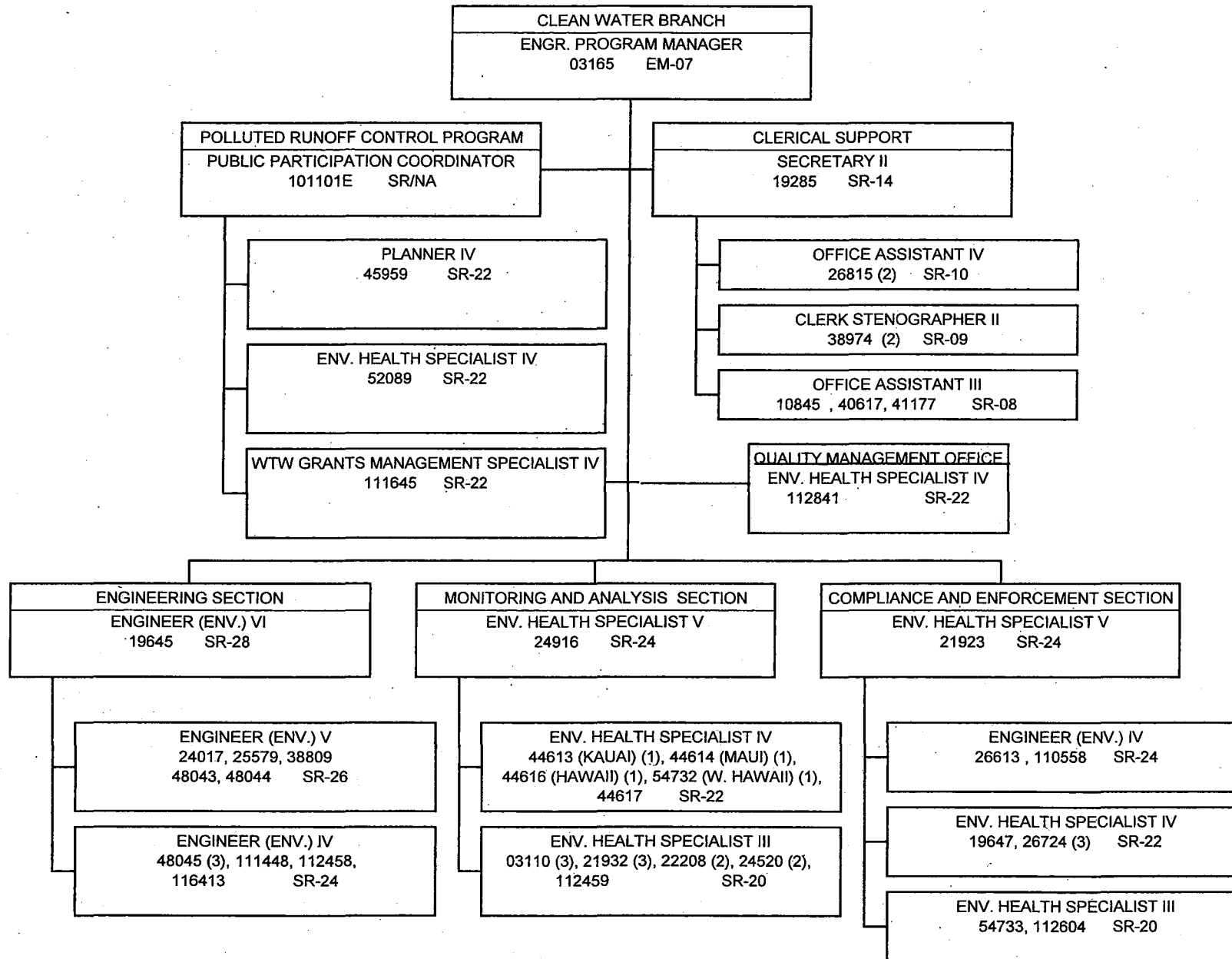


(1) EXEMPT AIR QUALITY MODELER TO BE ESTABLISHED PER ACT 146/97.
 (2) RECEIVE PROGRAM DIRECTION FROM OAHU AND ADMINISTRATIVE DIRECTION FROM NEIGHBOR ISLAND DISTRICT ENVIRONMENTAL PROGRAM CHIEFS.



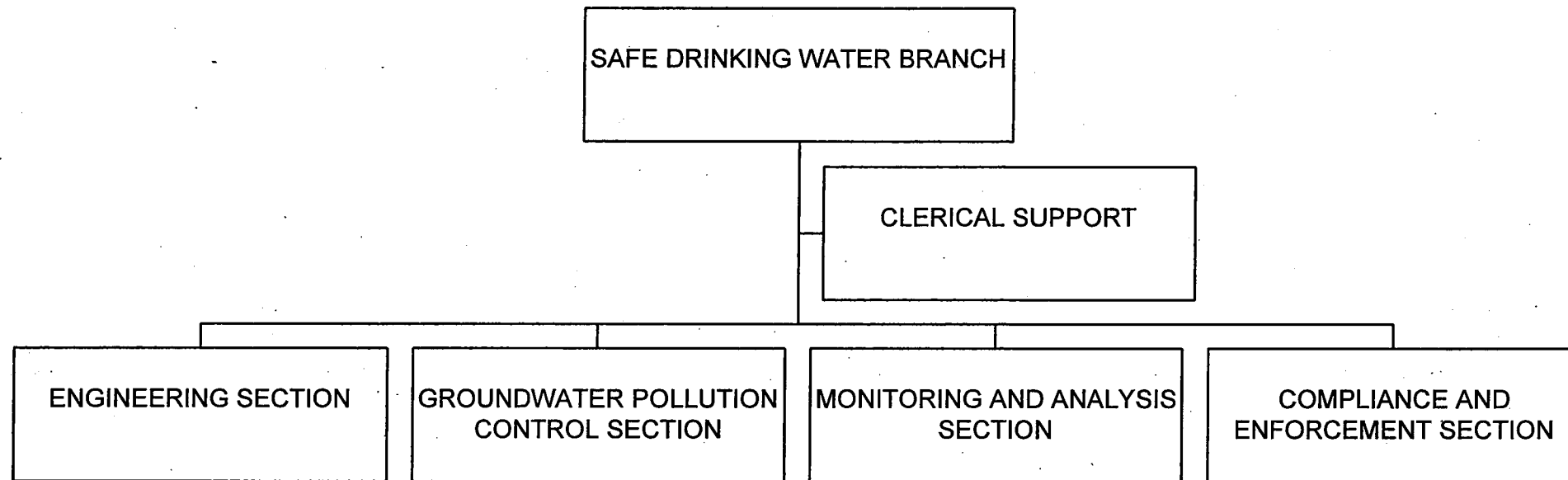
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 ENVIRONMENTAL MANAGEMENT DIVISION
 CLEAN WATER BRANCH

POSITION ORGANIZATION CHART



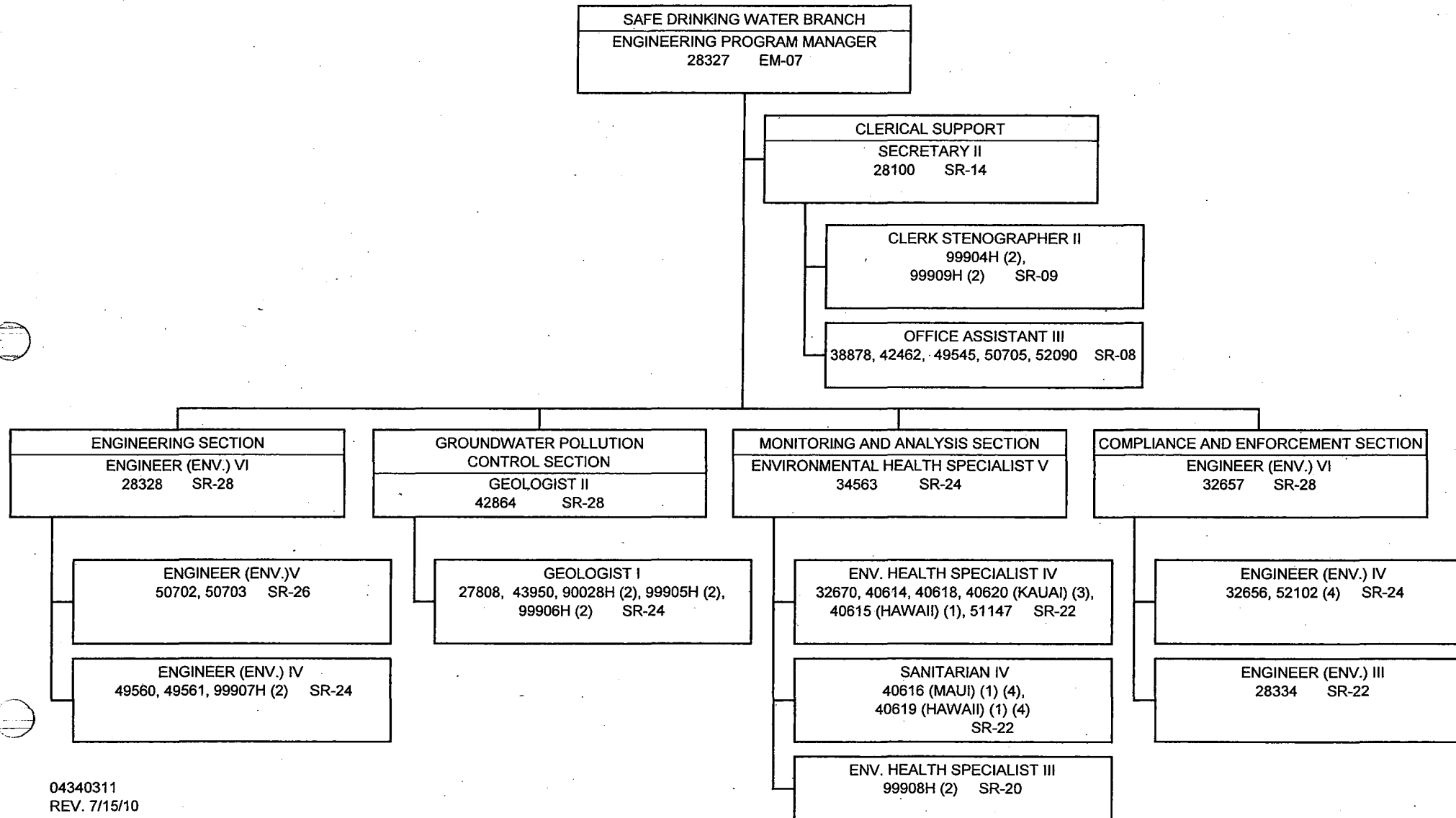
JUN 30 2010

- (1) RECEIVES PROGRAM DIRECTION FROM OAHU AND ADMINISTRATIVE DIRECTION FROM NEIGHBOR ISLAND CHIEF SANITARIANS.
- (2) ABOLISHED.
- (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 80/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 ENVIRONMENTAL MANAGEMENT DIVISION
 SAFE DRINKING WATER BRANCH

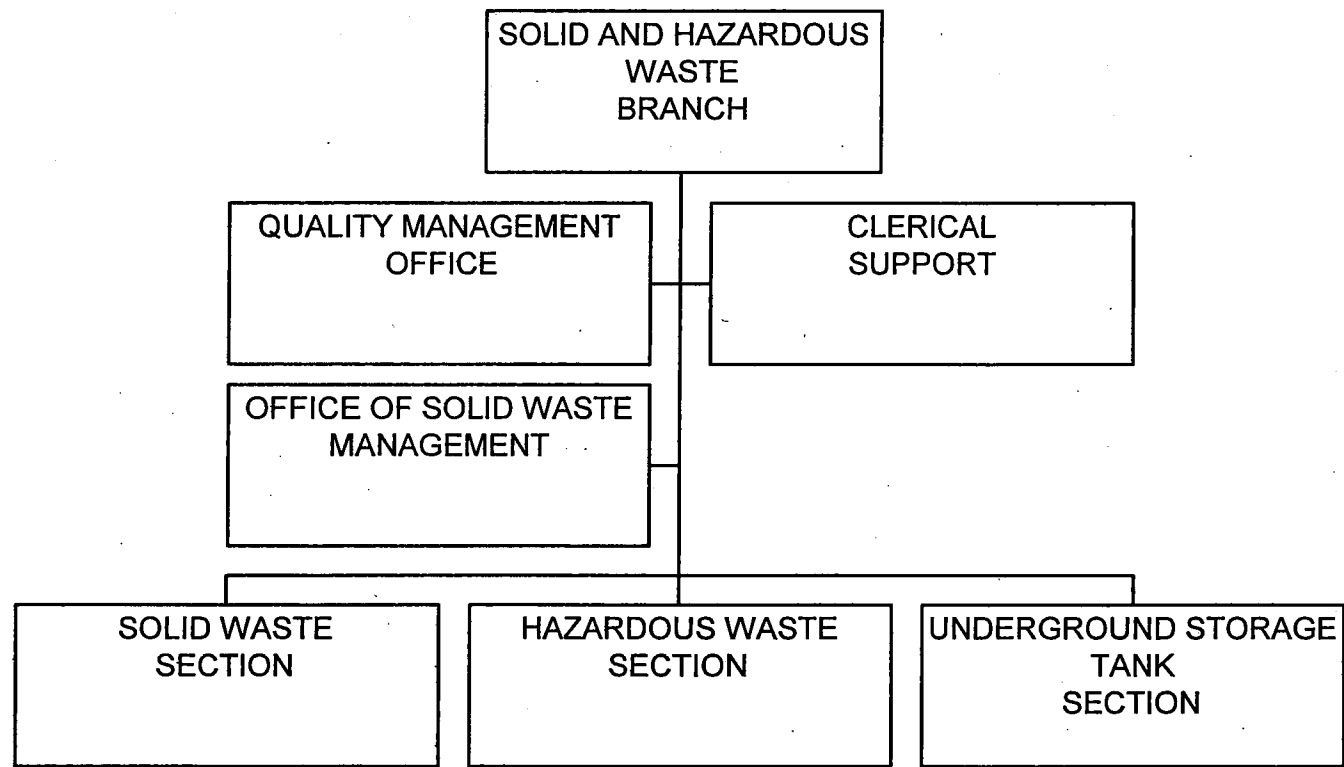
POSITION ORGANIZATION CHART



- (1) RECEIVE PROGRAM DIRECTION FROM OAHU AND ADMINISTRATIVE DIRECTION FROM NEIGHBOR ISLAND ENVIRONMENTAL HEALTH PROGRAM CHIEFS
- (2) TO BE ESTABLISHED.
- (3) ABOLISHED.
- (4) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED..

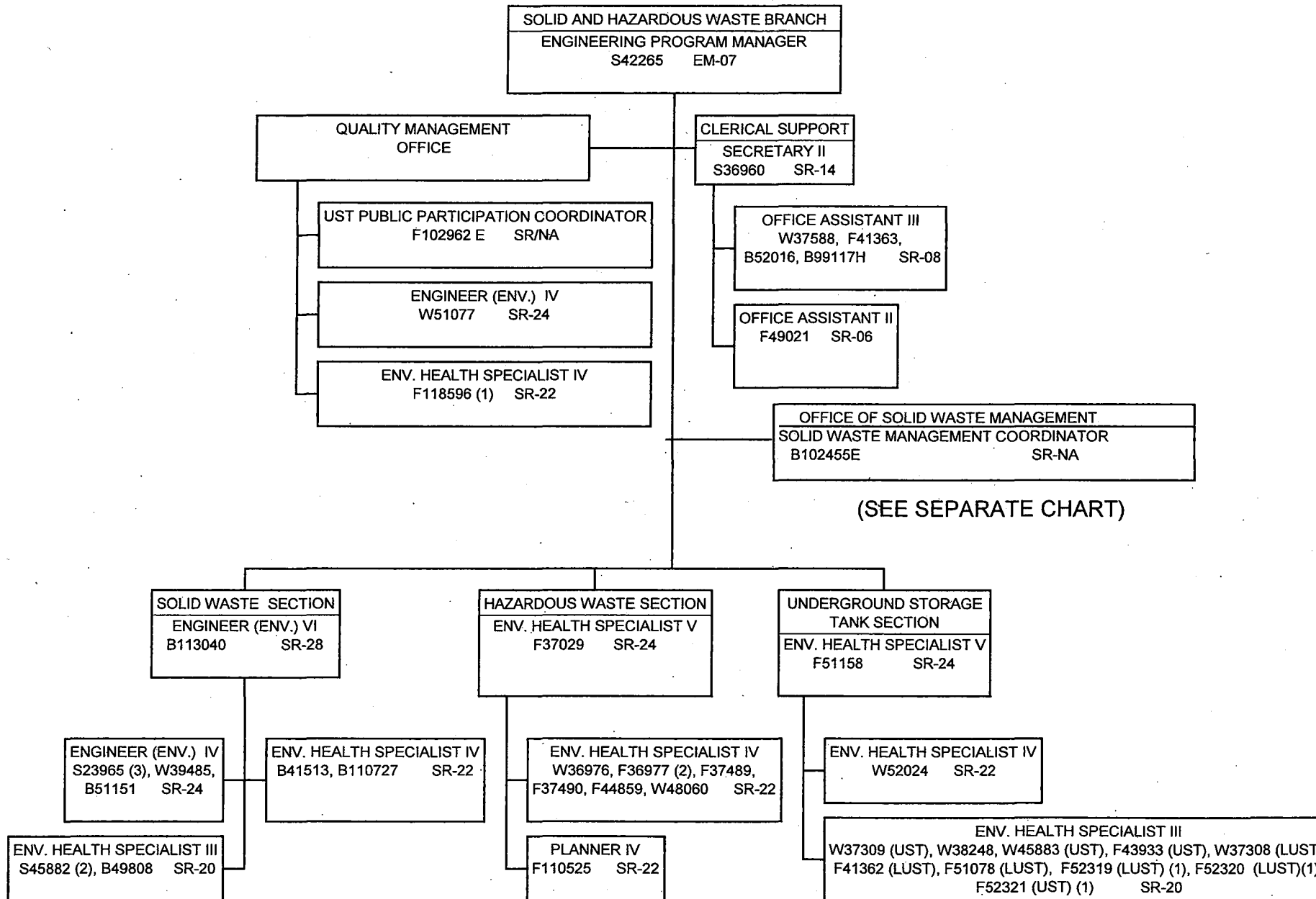
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JUN 30 2010



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 ENVIRONMENTAL MANAGEMENT DIVISION
 SOLID AND HAZARDOUS WASTE BRANCH

POSITION ORGANIZATION CHART

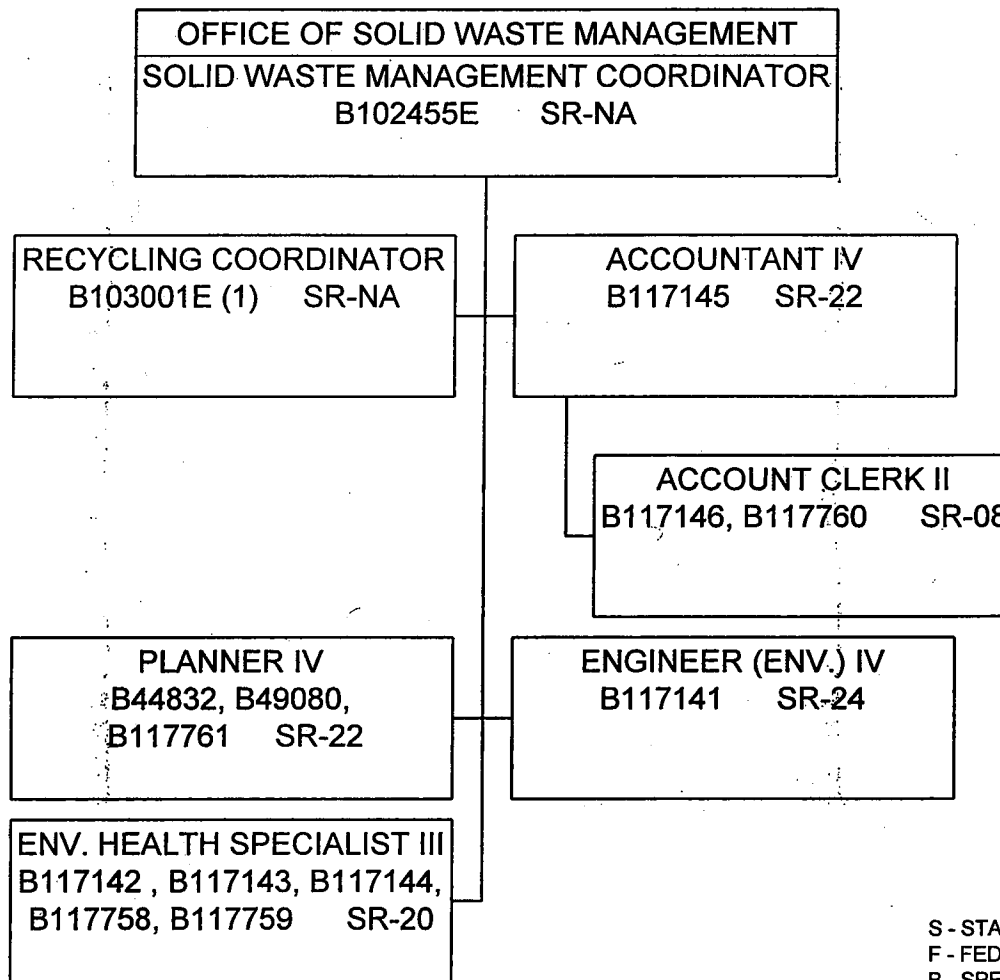


S - STATE FUNDS
 F - FEDERAL FUNDS
 B - SPECIAL FUNDS
 W - REVOLVING FUNDS

(1) TEMPORARY,
 NTE 6/30/11.
 (2) ABOLISHED.
 (3) ALTHOUGH
 POSITION
 COUNT-ONLY WAS
 RESTORED BY
 ACT 180/2010, THE
 POSITION WAS
 PREVIOUSLY
 ABOLISHED.

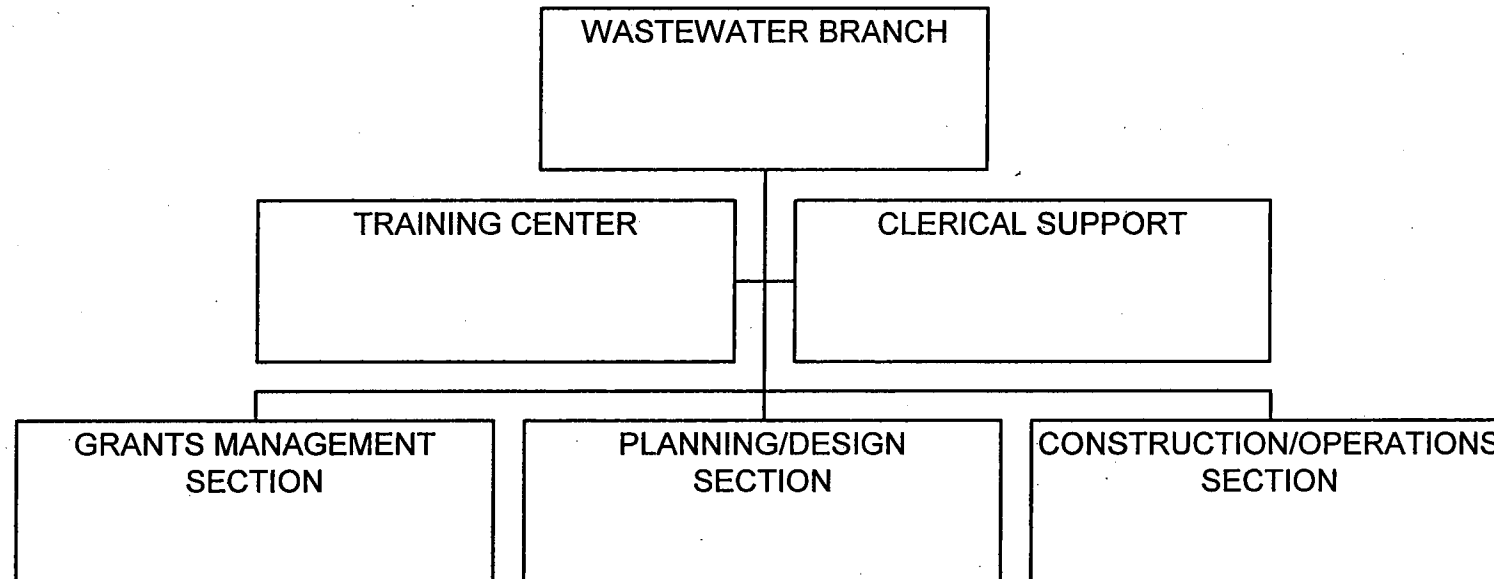
STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
SOLID AND HAZARDOUS WASTE BRANCH
OFFICE OF SOLID WASTE MANAGEMENT

POSITION ORGANIZATION CHART



S - STATE FUNDS
F - FEDERAL FUNDS
B - SPECIAL FUNDS
W - REVOLVING FUNDS

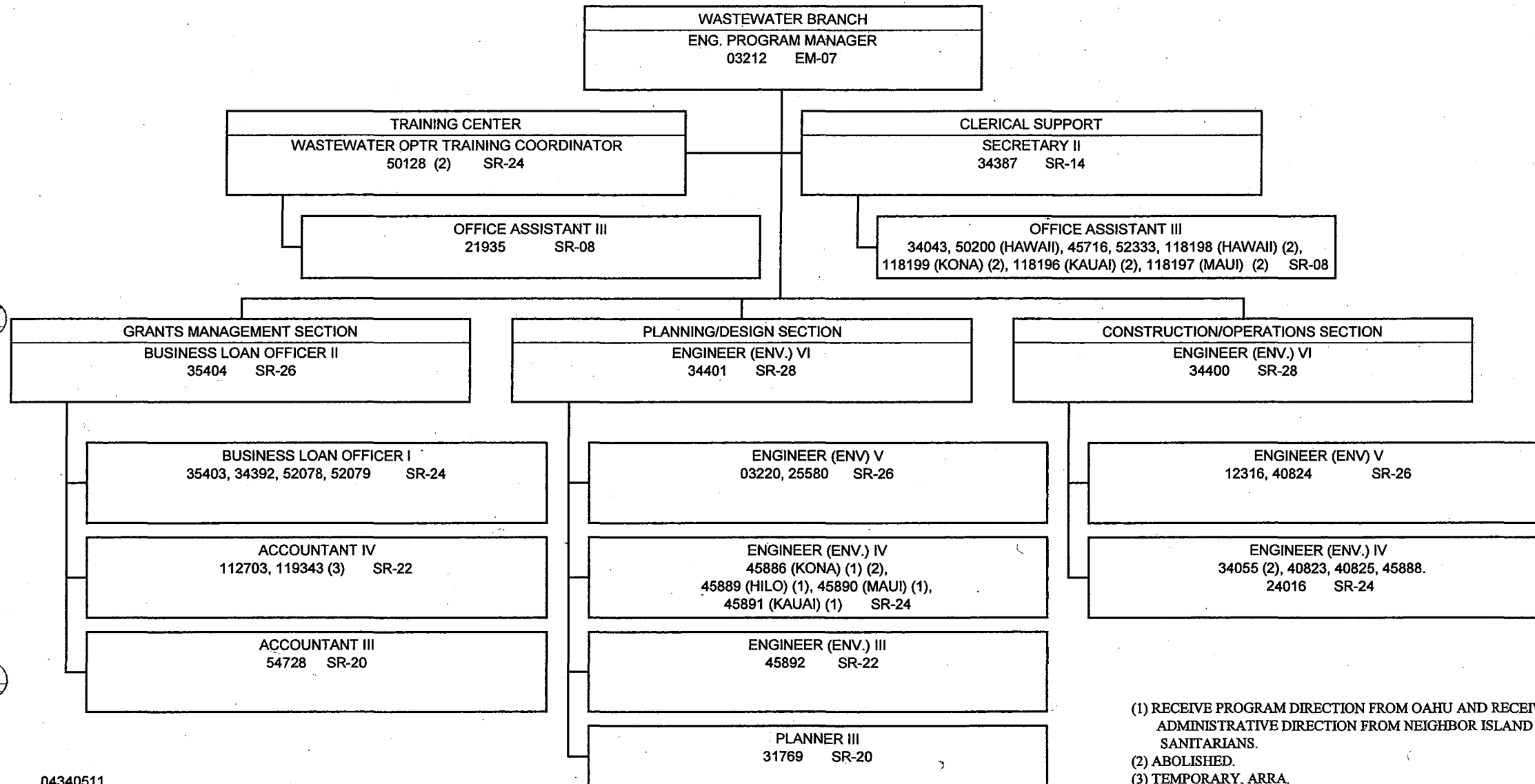
(1) NTE 6/30/11.



JUN 30 2010

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 ENVIRONMENTAL MANAGEMENT DIVISION
 WASTEWATER BRANCH

POSITION ORGANIZATION CHART



- (1) RECEIVE PROGRAM DIRECTION FROM OAHU AND RECEIVE ADMINISTRATIVE DIRECTION FROM NEIGHBOR ISLAND CHIEF SANITARIANS.
- (2) ABOLISHED.
- (3) TEMPORARY, ARRA.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION

FUNCTIONAL STATEMENT

The Environmental Management Division is responsible for implementing and maintaining the statewide programs for Air Pollution Control, Water Pollution Control, Safe Drinking Water, Solid Waste Management, Wastewater Management, Federal programs to implement the Clean Air Act, Clean Water Act, Safe Drinking Water Act, and Resource Conservation and Recovery Act, and State programs to enforce Hawaii Revised Statutes Chapters 321-11(21), 321 Part IV, 339K, 340A, 340E and 342; and Administrative Rules, Title 11, Chapters 11-19, Emergency Plan for Safe Drinking Water; 11-20, Potable Water; 11-21, Cross Connection and Backflow Control; 11-23, Underground Injection Control; 11-54, Water Quality Standards; 11-55, Water Pollution Control; 11-57, Sewage Treatment; 11-58, Solid Waste Management Control; 11-59, Ambient Air Quality Standards; 11-60, Air Pollution Control; and 11-61, Certification Standards for Personnel Operating Wastewater Treatment Plants.

This Division establishes broad program policies and oversees the management of the associated activities of the various branches.

Clerical Support:

- Provide secretarial services to the Chief, Environmental Management Division.
- Establish and enforce clerical procedures for all Division secretarial and clerical personnel.
- Make arrangements for meetings and conferences on a statewide basis, including space, time, people and travel.
- Review and process all divisional purchasing and personnel documentation.

Quality Assurance Staff:

- Develop, implement, and maintain Quality Management Plan.
- Coordinate and oversee the development and submittal of Quality Assurance Project Plans by grantee programs.
- Administer quality assurance policies and procedures.
- Assure compliance with federal quality assurance requirements in 40CFR31.45 and in 40CFR35.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
CLEAN AIR BRANCH

FUNCTIONAL STATEMENT

The Clean Air Branch is responsible for the planning, implementation, and maintenance of the statewide Clean Air Program through services which include engineering analyses and permitting; air quality modeling analyses; monitoring and investigations; and enforcement of the Federal Clean Air Act; Hawaii Revised Statutes, Chapters 342 B, Air Pollution Control, and 342 C, Ozone Layer Protection; and Hawaii Administrative Rules, Title 11, Chapters 11-59, Ambient Air Quality Standards; and 11-60, Air Pollution Control.

Clerical Support:

Provides stenographic, clerical, and typing services for all segments of the organization.

Quality Management Office:

Reviews air quality modeling analyses and the air monitoring protocols, meteorological monitoring protocols, quality assurance plans, and emission source inventories as they relate to air modeling. Provides technical support to the engineering, monitoring, and enforcement sections.

Performs air quality modeling analyses to replicate questionable modeling results, to determine potential air impacts from air emission releases, and to assess the ambient air quality in conjunction in special studies or the State Implementation Plan.

Prepares, executes, and monitors consultant contracts; arranges and coordinates public notices, hearings, informational and advisory meetings; produces program summary, data, and status reports; develops and provides public informational and educational material; and assists with legislative activities and information requests.

Engineering Section:

Reviews and approves or disapproves applications for an air permit to construct and operate a potential air pollution source.

Evaluates through application of mathematical modeling the potential impact of an air pollution source on the ambient air.

Evaluates and determines through engineering analyses the potential emissions of air pollutants from stationary sources.

Compiles and develops annual statewide air emission inventory for both stationary and mobile sources.

Monitoring and Analysis Section:

Identifies sources of pollution through area surveillance, routine inspection, and investigation of complaints.

Evaluates the public health significance of pollutants and determines compliance

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
CLEAN AIR BRANCH

FUNCTIONAL STATEMENT

with rules and permit conditions through source testing, ambient sampling, and special studies. Forwards monitoring data to the Compliance and Enforcement Section for those permittees not in compliance with approved permits.

Establishes ambient air monitoring stations and conducts special studies on air pollutants, including air toxics.

Analyzes trends in air quality at established ambient air monitoring stations.

Supports other monitoring programs on the neighbor islands as needed.

Compliance and Enforcement Section:

Analyzes data received from Monitoring and Analysis Section to determine degree of noncompliance and/or progress toward meeting ambient air quality standards.

Institutes corrective measures through conferences and administrative or court actions.

Conducts "smoke reading" training classes to provide continuing certification of inspectors in the technique of evaluating visible smoke intensities through training with a smoke generator.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
CLEAN WATER BRANCH

FUNCTIONAL STATEMENT

The Clean Water Branch is responsible for the planning, implementation, and maintenance of the statewide Clean Water Program for recreational and navigable waters through services which include engineering analyses, permitting, monitoring and investigations, and enforcement of the Federal Clean Water Act, P.L. 95-217; Hawaii Revised Statutes, Chapter 342D and 342E; and Administrative Rules, Title 11, Chapters 11-54, Water Quality Standards, and 11-55, Water Pollution Control.

Clerical Support:

Provides stenographic, clerical, and typing services for all segments of the organization.

Polluted Runoff Control Program:

- Fosters partnerships with other agencies involved in polluted runoff control.
- Promotes community-based watershed management through education and voluntary compliance.
- Provides federal dollars for demonstration projects for the public and private sectors relating to polluted runoff control.
- Encourages and supports programs for environmental education.

Quality Management Office:

- Develops, establishes, and assures procedures and practices which will produce high quality data through ongoing improvements in methods and practices in generating data.
- Implements a review process, develops and recommends policy relating to data management and data quality to assure program accountability for data management and all other data-related matters.

Engineering Section:

- Administers the National Pollutant Discharge Elimination System (NPDES) permit program for storm water and discharges of wastewater from new, old, or modified point sources of wastewater from municipal, industrial, and Federal facilities.
- Conducts engineering analyses of storm water and wastewater discharge monitoring reports of all wastewater facilities with NPDES and zone-or-mixing permits.
- Administers the Federal Small Business Loan program for EPA.
- Oversees the City and County of Honolulu in administering a Publicly-Owned Treatment Works (POTW) Pretreatment Program.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
CLEAN WATER BRANCH

FUNCTIONAL STATEMENT

Monitoring and Analysis Section:

Identifies sources of pollution through area surveillance, routine inspection, and investigation of complaints.

Evaluates public health significance of pollutants and determines compliance with regulations and permit conditions through source monitoring, ambient sampling, and special studies. Forwards monitoring data to the Compliance and Enforcement Section for those permittees not in compliance with approved permits.

Conducts special studies of streams and beaches for pollution to identify new sources caused by natural or man-made means.

Conducts studies of the impact of pollutants on fish and other marine life.

Compliance and Enforcement Section:

Conducts analyses of all other related activities in the State's nearshore waters for compliance with Water Quality Standards and Section 401 of the Clean Water Act.

Institutes corrective measures through conferences and administrative or court actions.

Analyzes data received from Monitoring and Analysis Section to determine degree of noncompliance.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
SAFE DRINKING WATER BRANCH

FUNCTIONAL STATEMENT

The Safe Drinking Water Branch is responsible for implementing and maintaining the statewide program for Public Water System Supervision activities under the Federal Safe Drinking Water Act, Hawaii Revised Statutes Chapter 340E, Safe Drinking Water, and 340F, Hawaii Law for Mandatory Certification of Operating Personnel in Water Treatment Plants; and Administrative Rules, Title 11, Chapters 11-19, Emergency Plan for Safe Drinking Water; 11-20, Rules Relating to Potable Water Systems; 11-21, Cross-Connection and Backflow Control; 11-23, Underground Injection Control; 11-25, Rules Relating to Certification of Public Water System Operators; and 11-65, Environmental State Revolving Funds.

The Safe Drinking Water Branch is also responsible for the implementation of the Groundwater Protection Program.

Clerical Support

- Provide clerical support services for all segments of the organization.

Engineering Section

- Reviews and approves engineering plans, specifications, and capacity applications for new and substantially modified water systems and water treatment facilities.
- Provides technical assistance to water suppliers and other programs.
- Reviews and approves plans, specifications, and reports for new sources of drinking water, servicing a public water system.
- Implements the cross-connection prevention and backflow control program.
- Conducts special studies, as necessary, for the effective administration and operation of the drinking water program.
- Performs all planning and engineering review functions of the Drinking Water Treatment Revolving Loan Fund program (a.k.a., Drinking Water State Revolving Fund or DWSRF).
- Works closely together with the Grants Management Section of the Wastewater Branch to ensure compliance with all DWSRF reporting, monitoring, and record keeping requirements.

Groundwater Pollution Control Section

- Reviews and processes permit applications for Underground Injection Control facilities (includes new permits, renewals, and well abandonment).
- Conducts analyses of the impact of injection wells on groundwater resources.
- Documents, develops, and processes enforcement cases, and follows-up on compliance of underground injection facilities.
- Provides technical assistance to drinking water and other program staff.
- Conducts special studies, as necessary, for the effective administration and operation of the Underground Injection Control program.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
SAFE DRINKING WATER BRANCH

FUNCTIONAL STATEMENT

Monitoring and Analysis Section

- Reviews, develops and maintains monitoring plans, schedules, standards for all Drinking Water Rules.
- Coordinates the statewide compliance sampling of public water systems, together with the State Laboratories Division.
- Works closely together with the State Laboratories Division to determine the analytical capabilities for statewide testing and notifies water systems where it is necessary for them to contract with outside laboratories.
- Prepares reports and compiles data as prescribed by Federal and State requirements.
- Reviews, maintains, and manages all historical drinking water quality data (hard copy and electronic formats) for public water systems.
- Works closely together with the Compliance and Enforcement Section and the State Laboratories Division to ensure compliance with required monitoring frequencies and all applicable standards.
- Develops and implements the groundwater protection strategy.
- Performs and coordinates the groundwater monitoring and assessment functions with all other agencies.

Compliance and Enforcement Section

- Prepares and submits enforcement documents.
- Prepares reports and data for violating systems.
- Initiates corrective measures through conferences, administrative or court actions.
- Establishes compliance schedules for those drinking water purveyors who do not meet drinking water standards.
- Works closely together with the Monitoring and Analysis Section and the State Laboratories Division to ensure compliance with required monitoring frequencies and all applicable standards.
- Reviews, develops, and implements rules and regulations for the certification of public water system operators.
- Develops procedures for the qualification and examination of prospective candidates, and the issuance, renewal, and revocation of certifications.
- Coordinates or provides training for all levels of water treatment plant and distribution system operators.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
SOLID AND HAZARDOUS WASTE BRANCH

FUNCTIONAL STATEMENT

The Solid and Hazardous Waste Branch is responsible for implementing and maintaining the statewide regulatory programs for solid waste, hazardous waste and underground storage tanks, under the Federal Resource Conservation and Recovery Act, P.L. 94-580 as amended, Hawaii Revised Statutes, Chapter 342, Parts G, H, I, J, L, and N, and Administrative Rule, Title 11, Chapter 11-58-1, Solid Waste Management Control and Chapters 11-260, -261, -262, -263, -264, -265, -266, -268, -270, -271, -279, and -280, Hazardous Waste Management.

Clerical Support:

Provides stenographic, clerical and typing services for all segments of the organization.

Quality Management Office:

Provides engineering analyses and assists the Underground Storage Tank Section in the review of underground storage tank design, including piping and required monitoring systems, spill and overflow prevention devices.

Provides engineering and technical environmental analysis to assist the Hazardous Waste, Solid Waste and Underground Storage Tank Sections in the review of site assessment and action plans required in response to contamination of soils and ground water from the improper handling of hazardous wastes, solid waste or releases from underground storage tanks, and the Resource Conservation and Recovery Act (RCRA) Brownfields Prevention Initiative.

Provides engineering and technical environmental analysis to assist the Hazardous Waste Section in the review of facilities that treat, store, and dispose of hazardous waste.

Provides engineering and technical analysis to assist in the review of facilities undergoing hazardous waste closure and corrective action.

Establishes and maintains public participation, public education and public information for federally-funded programs.

Solid Waste Section:

Develops and implements departmental rules on solid waste management activities, implements the requirements of the Resource Conservation and Recovery Act (40 CFR Parts 257 and 258), and promotes the achievement of the waste diversion goals of the State Integrated Solid Waste Management Act (Act 324, SLH 1991).

Responds to requests for public information regarding solid waste management and recycling activities.

Reviews and comments on proposed land use changes, zoning applications and environmental impact statements as they relate to impacts on solid waste

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
SOLID AND HAZARDOUS WASTE BRANCH

FUNCTIONAL STATEMENT

generation and waste reduction goals.

Develops and implements quality and personal protection assurance programs.

Reviews and approves or disapproves applications for permit for solid waste management, used oil, special waste, and materials recycling facilities.

Inspects and assures compliance of permitted waste management facilities.

Investigates and initiates enforcement actions against violators and illegal operations.

Analyzes monitoring data relating to groundwater contamination, ash management and landfill gas generation.

Responds to complaints regarding illegal dumping or disposal of solid waste, used oil or other special wastes.

Office of Solid Waste Management

Reviews and approves County Integrated Solid Waste Management Plans as required under Act 324, SLH 1991.

Develops technical database and provides technical assistance to municipal and private waste diversion activities.

Develops and coordinates a State Agency Office Recycling Program.

In conjunction with DAGS, develops state procurement policies for recycled products.

In coordination with DBEDT, develops a state program to promote the local use of recycled materials in manufacturing.

Coordinates statewide education and outreach programs relating to waste reduction and diversion, and pollution prevention.

Coordinates statewide household hazardous waste collection and disposal activities.

Develops and implements departmental rules on the Deposit Beverage Container Program.

Responds to requests for public information regarding recycling activities.

Reviews and approves or disapproves applications for certified redemption centers.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
SOLID AND HAZARDOUS WASTE BRANCH

FUNCTIONAL STATEMENT

Inspects and assures compliance of facilities subject to the Deposit Beverage Container Program.

Investigates and initiates enforcement actions against violators and illegal operations.

Responds to complaints regarding the Deposit Beverage Container Program.

Hazardous Waste Section:

Develops and implements departmental rules on hazardous waste management.

Develops and implements quality and personal protection assurance programs.

Provides technical assistance to the public and private sector on the safe use, handling, and disposal of hazardous waste.

Operates an inspection program which monitors the use, handling, storage, disposal, and transport of hazardous wastes, including the monitoring of a hazardous waste manifest tracking system.

Develops enforcement actions, as applicable, for violations of hazardous waste management rules.

Approves and monitors facilities who treat, store, and/or dispose of hazardous wastes.

Approves and monitors hazardous waste facilities that are undergoing closure and/or corrective action.

Researches and develops federally-mandated capacity assurance studies that profile hazardous waste generation and potential for on-island management of those wastes.

Establishes and implements a hazardous waste minimization program to assist regulated community in reducing the volume of waste generated (short-and long-term).

Implements public and regulated industry outreach programs, including public education and public notices.

Establishes and maintains detailed databases of hazardous waste facilities, regulatory status, waste profiles, designs and specifications, environmental site conditions, etc.

Responds to request for public records regarding hazardous waste generators, records or releases, etc.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
SOLID AND HAZARDOUS WASTE BRANCH

FUNCTIONAL STATEMENT

Underground Storage Tank Section:

Develops and implements departmental rules on underground storage tank systems containing petroleum and hazardous substances.

Develops and implements quality and personal protection assurance programs.

Operates an inspection program which monitors the installation, testing and closure of underground storage tanks.

Initiates enforcement actions, as applicable, for violations of underground storage tank rules. Forwards preliminary enforcement data to EPA for formal enforcement action.

Provides technical assistance to the public and private sectors regarding requirements of the Underground Storage Tank regulations.

Develops and implements a priority system for addressing underground storage tank release sites to ensure highest priority for sites posing the greatest impact to human health and the environment.

Develops systems and procedures for leaking underground storage tank (LUST) enforcement actions.

Develops the authority and capability to carry out effective corrective actions to protect human health and the environment.

Establishes and operates a trust fund for corrective action with respect to petroleum releases.

Implements public and regulated industry outreach programs, including public education and public notices.

Establishes and maintains detailed databases of Underground Storage Tank facilities, regulatory status, waste profiles, designs and specifications, environmental site conditions, etc.

Responds to request for public records regarding underground storage tank facilities, record of releases, etc.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
WASTEWATER BRANCH

FUNCTIONAL STATEMENT

Manages the joint State-County-Federal Wastewater Treatment Works (WTW) Construction Grants/Loan Program. Provides administrative, fiscal, engineering and inspectional support to assure cost, schedule and technical performance are adhered to in the construction of public wastewater treatment works. Regulates all new and existing wastewater treatment plants in the State pursuant to Chapter 11-62, "Wastewater Systems," of the Department Administrative Rules. Administers the Statewide Operative Training Center.

Clerical Support:

Provide stenographic, clerical and typing services for all segments of the organization.

Training Center:

Develops and implements an annual training program based on the training needs report which specifies all training courses and activities to be conducted by the Statewide Operator Training Center for each year. Conducts or contracts for professional services to conduct training for wastewater treatment plant operators.

Grants Management Section:

- Administers the financial activities of the Water Pollution Control Revolving Fund (WPCRF) and Drinking Water Treatment Revolving Loan Fund (DWTRLF) programs. Provides administrative, fiscal, and accounting services to ensue that the funds operate in perpetuity.
- Develops and monitors loan or grant agreements/amendments. Reviews the official loan or grant document for legal and administrative compliance. Develops and coordinates project expenditures and cash flow projections for Federal and State funds programs with federal and county officials.
- Interprets EPA/State loan and grant policies and procedures to program officials, loanees and grantees. Provides authoritative assistance in connection with the policies and regulations of other agencies that impact on Wastewater Branch.
- Processes the Federal/State construction grant or loan offer in the most orderly, prompt and efficient manner. The nomenclature "grant offer" includes grant increases/decreases and other amendments required from time to time in the overall construction grant and loan process.
- Visits grantees to evaluate their loan and grant program procedures and techniques, including fund and cost accounting procedures. Monitors loan and grant operations and resolves specific problems that may arise. Makes authoritative recommendations on loan/grant management questions.
- Assures all projects are in compliance with the State and Federal regulations and guidelines prior to the processing of the projects' closeout and administrative completion. Processes interim and final construction grant

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
WASTEWATER BRANCH

FUNCTIONAL STATEMENT

and loan payments and perform project closeout.

- Conducts contract compliance activities including conferences, reviews and investigations necessary to assure compliance with all relevant federal laws and rules, regulations and relevant orders of the Administrator of the U.S. Environmental Protection Agency (EPA) and of the Secretary of the U.S. Department of Labor.
- Reviews and approves documentation of procedures taken to procure minority and women business in accordance with the Minority Business Enterprise (MBE)/Women Business Enterprise (WBE) Program including developing quarterly reports to EPA for MBE and WBE participation and maintaining a list of MBE and WBE forms.
- Reviews and evaluates loanees' financial management capacities; assesses the risk of outstanding loan portfolios; and makes recommendations to take proper actions to safeguard loan funds.
- Ensures that EPA promptly receives all protests and appeals and provides EPA all information needed for the resolution thereof.
- Delineates requirements for maintenance, storage and retirement of the official construction grant and loan files administered under P.L. 92-500.
- Responds to Congressional, State Legislature, management inquiries requiring extensive research into loan and grant projects and application of loan and grant policies.
- Ensures that all the nonexempt records, contained in the EPA official grant files maintained by the Department of Health (DOH) will be available for public disclosure upon request, by processing requests for disclosure of the records in accordance with the requirements of the Freedom of Information Act (FOIA), 5 USC 552, and EPA Regulations, 40 CFR Part 2.
- Develops, maintains, and updates in a timely manner, specific portions of a data collection and reporting system, including the National Information Management System (NIMS) for EPA and provides early warning of potential problems within the program.
- Provides accounting and fiscal control to safeguard the financial integrity of WPCRF and DWTRLF. Accounts for the use of the revolving funds and its set-aside programs to ensure that the use of funds is in compliance with State and Federal regulations and guidelines.
- Performs daily accounting work to keep track of the program fiscal information and statistic data. Performs financial mathematical calculations to account and maintain the program loan portfolios. Prepares a comprehensive annual report in accordance with the standard set by the Government Accounting Standard Board.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
WASTEWATER BRANCH

FUNCTIONAL STATEMENT

Planning/Design Section:

- Reviews and certifies the adequacy of construction plans and specifications to assure projects are technically sound and comply with Federal and State requirements.
- Reviews and approves value engineering proposals and reports in order to develop the most cost effective project design without sacrificing reliability or efficiency.
- Conducts preplanning and predesign conferences at the start of planning and design projects for each project to develop lines of communication and discuss State and Federal requirements applicable to the project.
- Prepares and processes the environmental impact appraisal and any subsequent negative declaration for EPA review and approval in accordance with the NEPA requirements.
- Develops the annual project priority list and the strategy for the commitment of all Federal and State funds, and responsible for tracking projects.
- Reviews and approves the facilities plan, and assists in the review of grant and loan applications assuring the facilities plan and design project are consistent and compatible with the needs of the community, responsive to sound water resources and wastewater management and in compliance with Federal and State requirements.
- Reviews and certifies documents related to sewer system evaluation and rehabilitation so as to assure that the sewer systems discharging into treatment works projects for which grant applications are made are not subject to excessive infiltration/inflow.
- Reviews and approves innovative and alternative technology for the additional ten (10) percent Federal grant, including the encouraging of engineering consultants to utilize the low cost design, wastewater reuse and energy saving systems.
- Conducts the biannual national Needs Survey of wastewater treatment works.
- Reviews and approves engineering plans and specifications of all new wastewater systems including public, private and individual wastewater systems pursuant to Chapter 11-62 of the Department Administrative Rules.
- Conducts final construction inspections of all new wastewater systems to assure that the wastewater systems are constructed in accordance with the approved plans.
- Develops and implements statewide rules relative to the beneficial reuse of

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
WASTEWATER BRANCH

FUNCTIONAL STATEMENT

wastewater sludge.

- Develops and implements statewide rules and guidelines on wastewater effluent reuse/reclamation.
- Implements statewide programs on wastewater minimization which includes requiring and verifying installation of low flow plumbing fixture to various new and existing structures.
- Provides technical as well as administrative support to the Board of Certification including database information and processing of application for examinations, administration of examinations, reciprocity and temporary certifications.

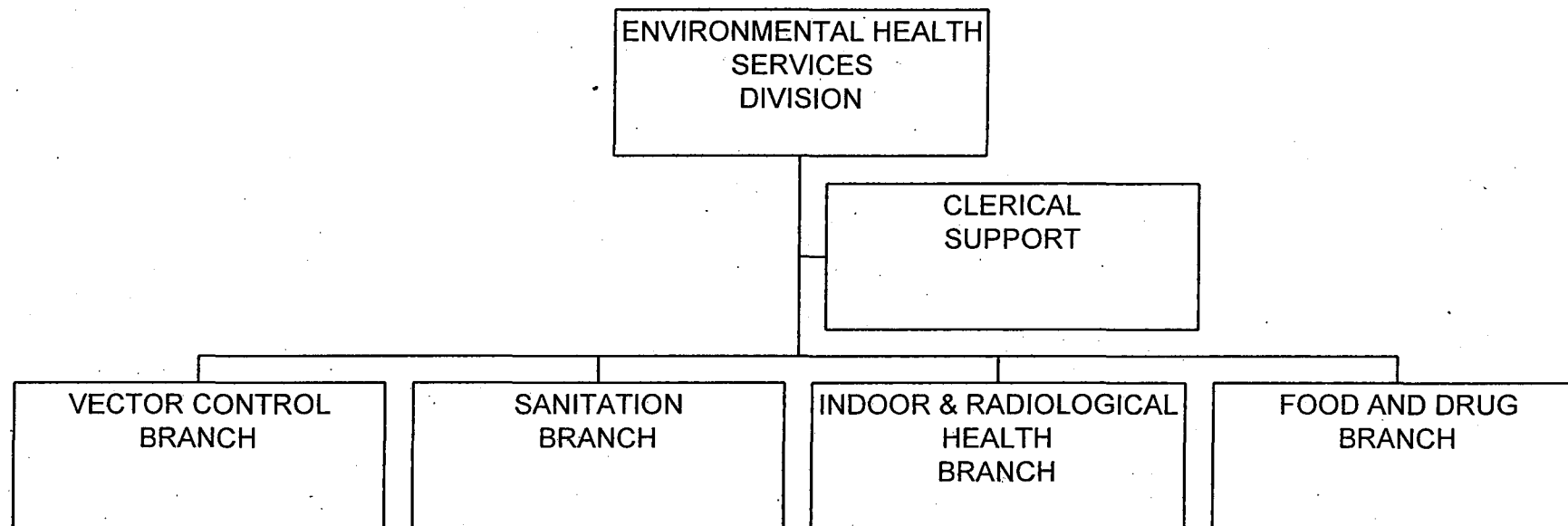
Construction/Operations Section:

- Reviews and approves Operation and Maintenance (O&M) manuals in order to assure the document will be appropriate for the use of the operator and will comply with Federal requirements.
- Reviews approves construction contract change orders so as to assure a project which is technically sound and compiles with Federal and State requirements.
- Reviews and approves Plan of Operations and the adequacy of startup services to assure that the constructed treatment works will have the required resources, qualified operations and debugging to assure effective operation and maintenance in the quickest time possible.
- Conducts annual operation and maintenance inspections of all public and private wastewater treatment works to assure adequate operation and maintenance of such facilities.
- Coordinates activities for operating training program and mandatory certification of operators to assure that Statewide operations and maintenance program needs are satisfied.
- Assists in the resolution of protests and unresolved audit findings to prevent undue project delays.
- Performs biddability and constructability reviews of construction plans and specifications to minimize problems during construction and the occurrence of change orders.
- Conducts a program of communication and inspection activities during the construction phase of each grant project so as to assure a project which is properly constructed in accordance with the approved plans and specifications and assure that all State and Federal requirements are being fulfilled.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL MANAGEMENT DIVISION
WASTEWATER BRANCH

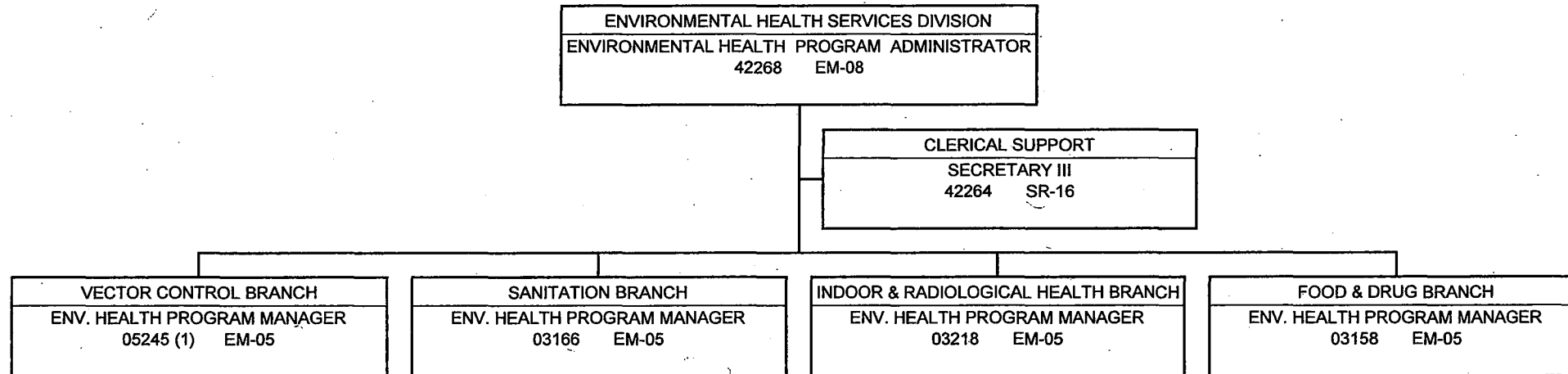
FUNCTIONAL STATEMENT

- Conducts preconstruction conferences at the start of construction of each project to develop lines of communications, evaluate grantee's plans for controlling construction and cost, and discuss State and Federal requirements applicable to the project.
- Performs final inspections of completed projects in order to assure the treatment works have been constructed in accordance with the loan/grant agreement and are being properly and efficiently operated and maintained.
- Conducts operation and maintenance inspection of all existing individual wastewater systems to assure adequate operation and maintenance of such systems.
- Drafts enforcement documents relative to violations of Chapter 11-62 Hawaii Administrative Rules and coordinates all enforcement actions with the Attorney General's Office.

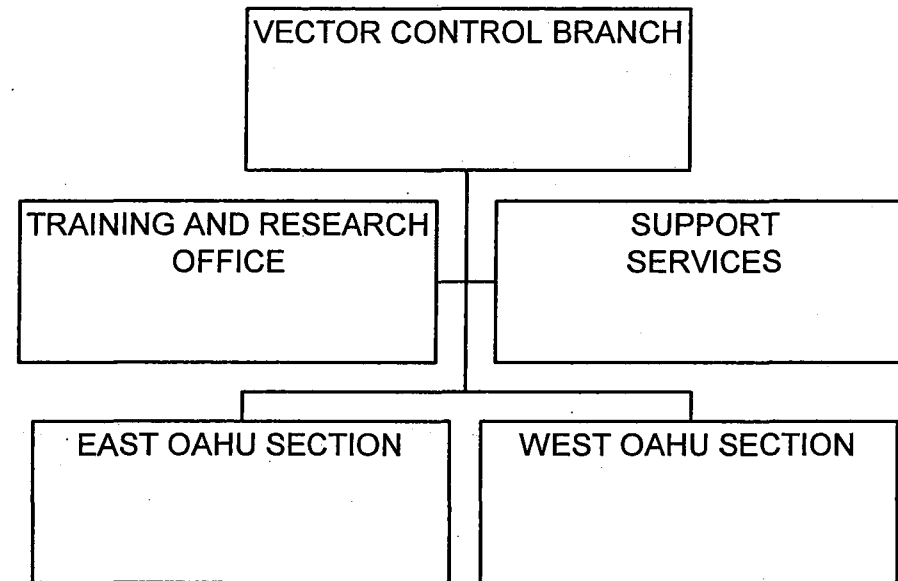


STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION

POSITION ORGANIZATION CHART

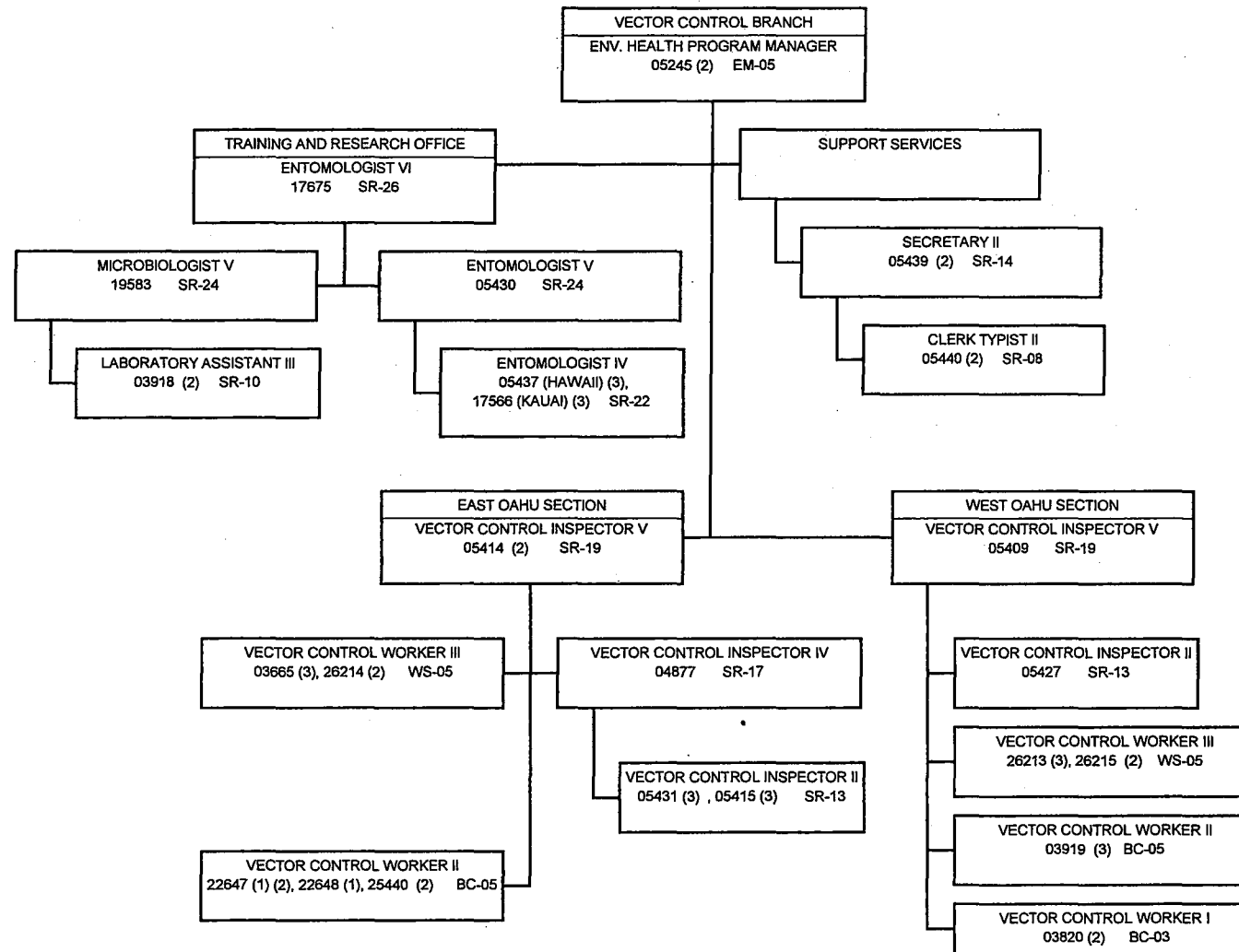


(1) ABOLISHED.

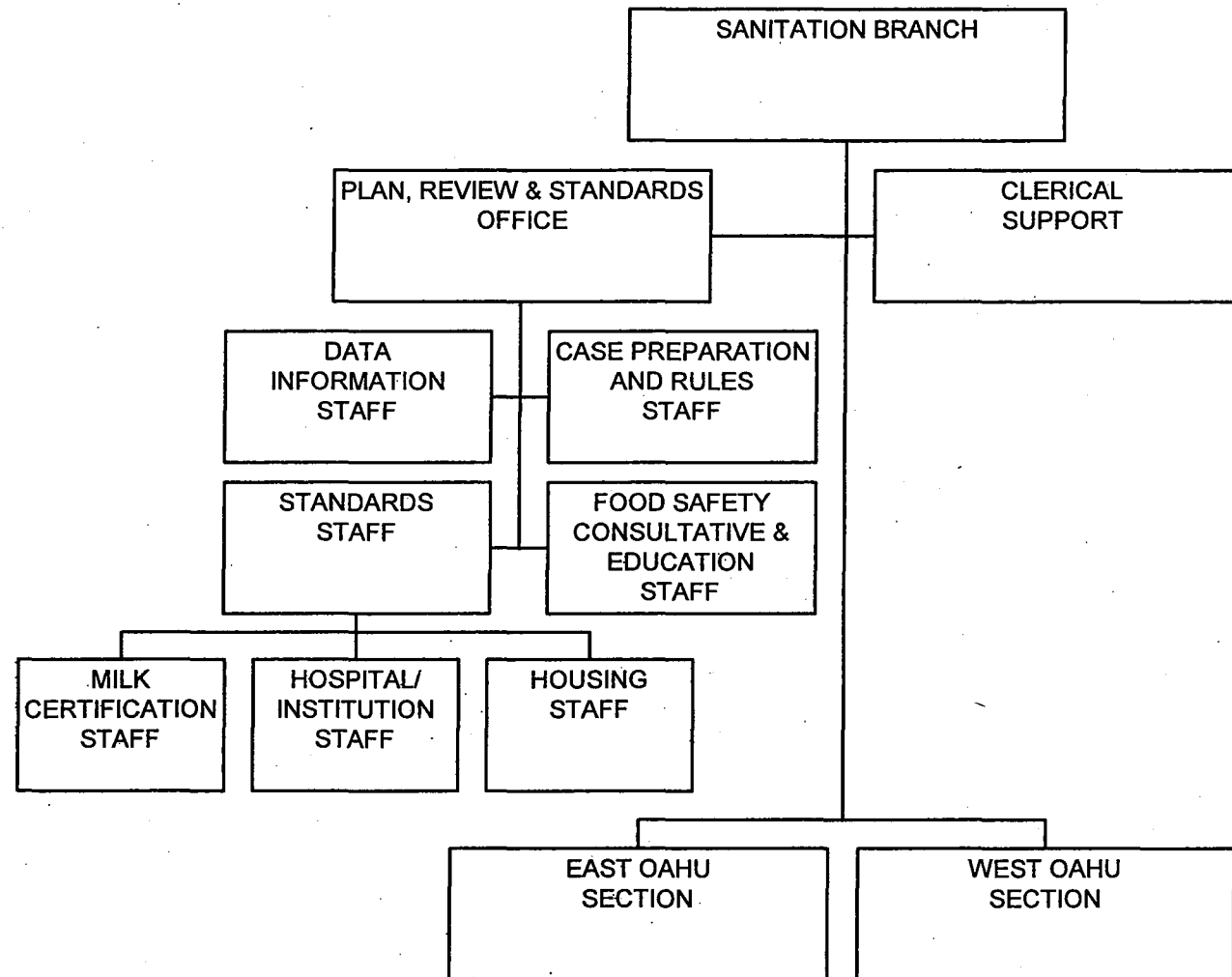


STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 ENVIRONMENTAL HEALTH SERVICES DIVISION
 VECTOR CONTROL BRANCH

POSITION ORGANIZATION CHART

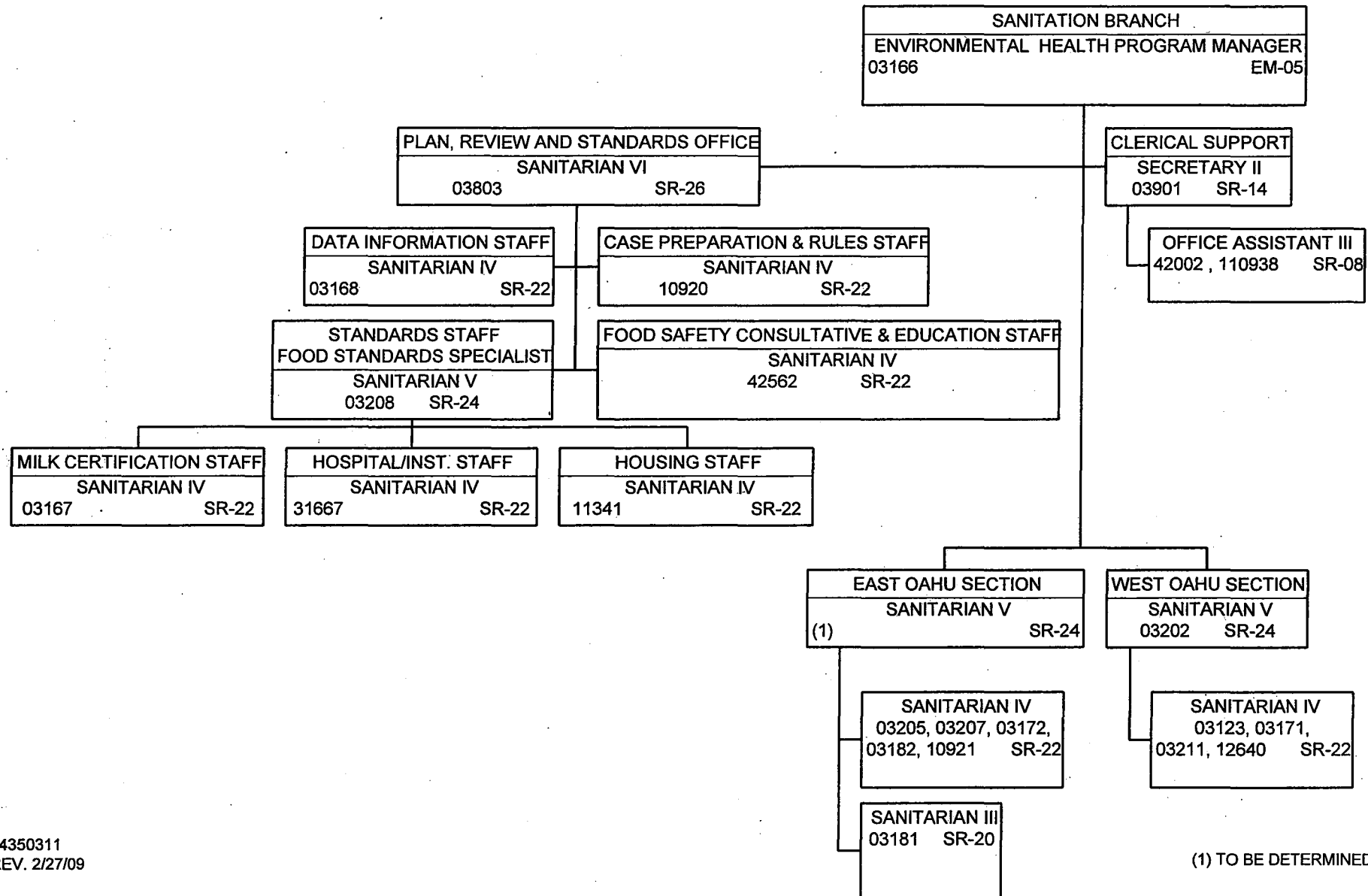


(1) DOT CORDON SANITATION FUNDS.
 (2) ABOLISHED.
 (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.



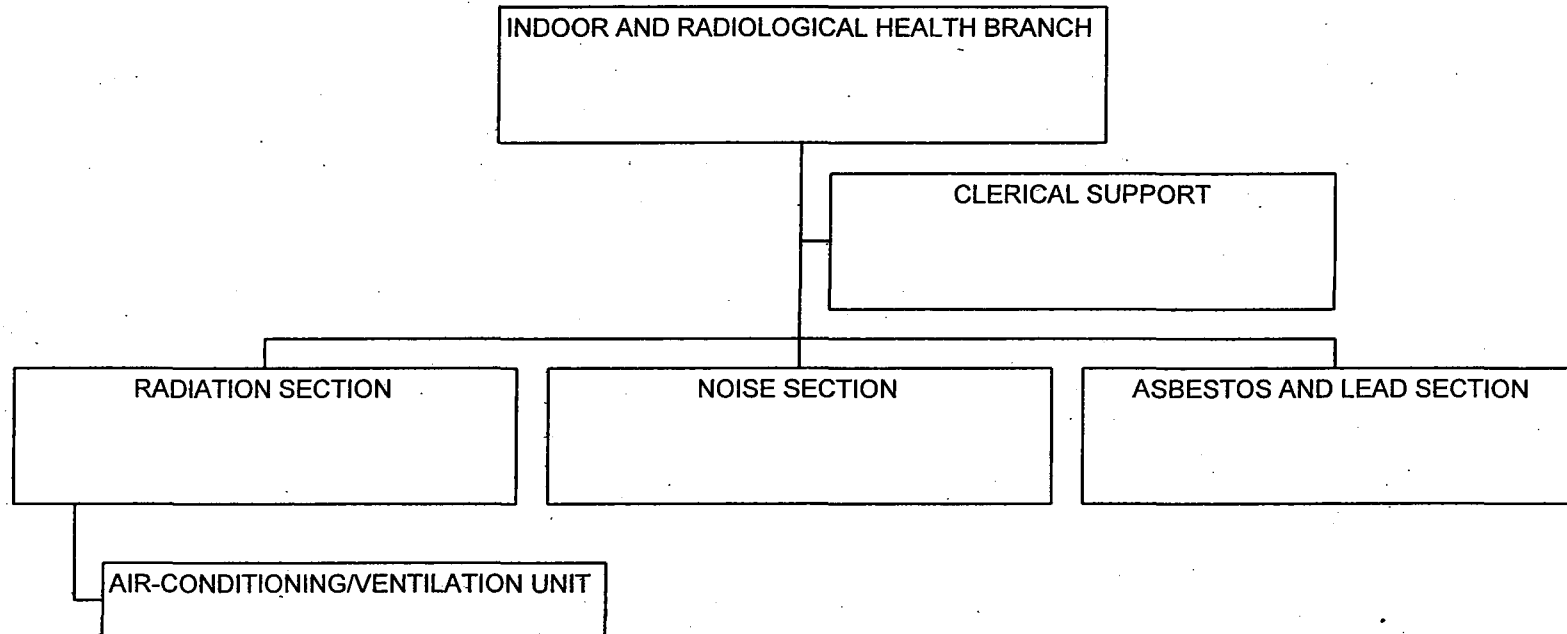
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 ENVIRONMENTAL HEALTH SERVICES DIVISION
 SANITATION BRANCH

POSITION ORGANIZATION CHART

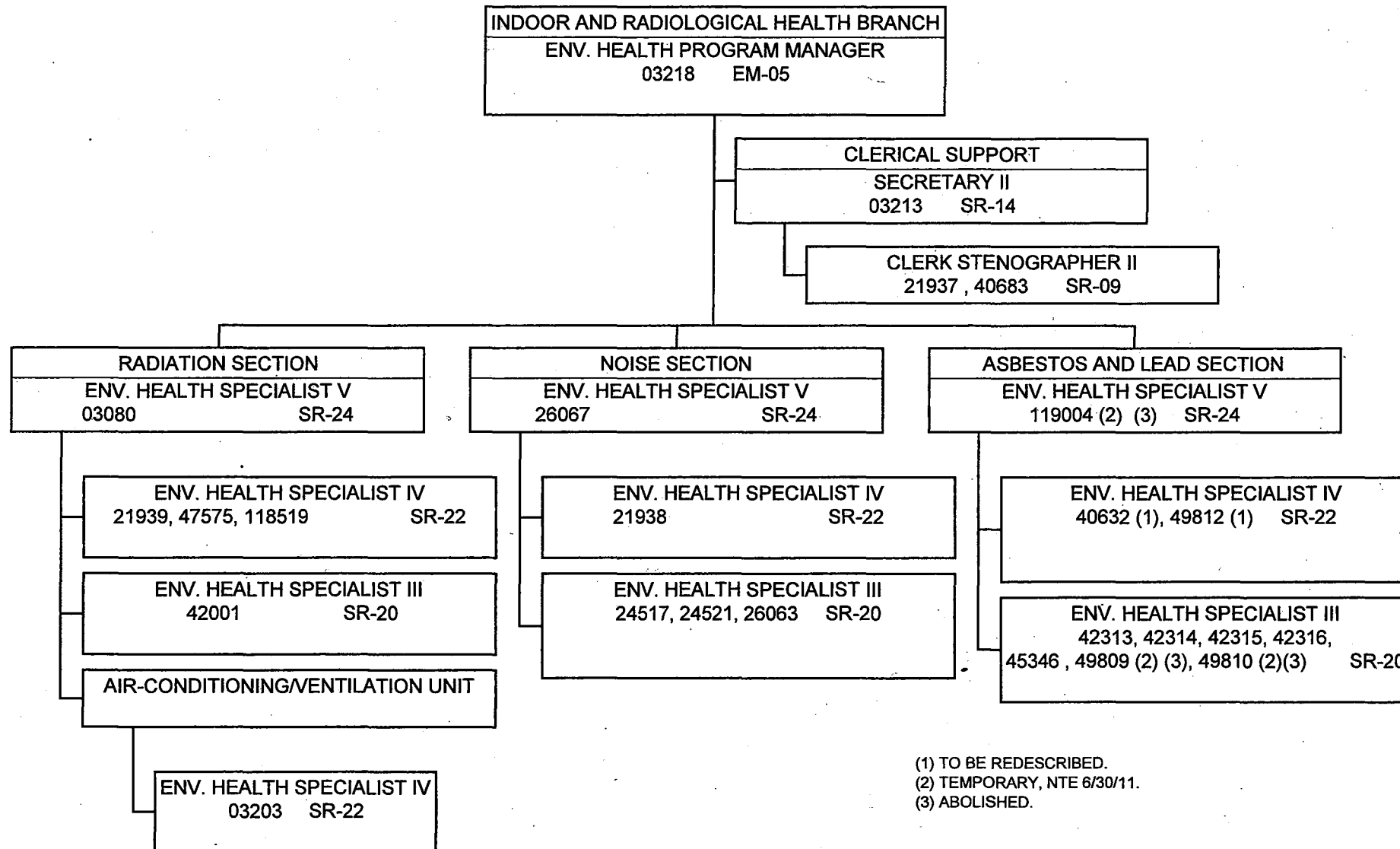


(1) TO BE DETERMINED.

ORGANIZATION CHART



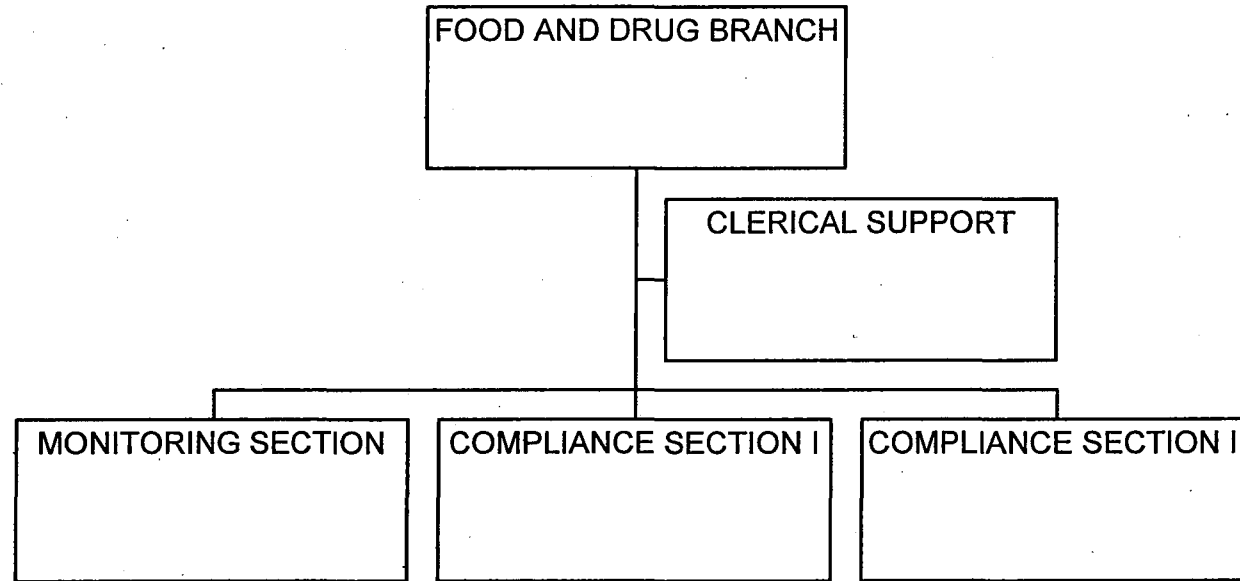
POSITION ORGANIZATION CHART



(1) TO BE REDESCRIBED.
 (2) TEMPORARY, NTE 6/30/11.
 (3) ABOLISHED.

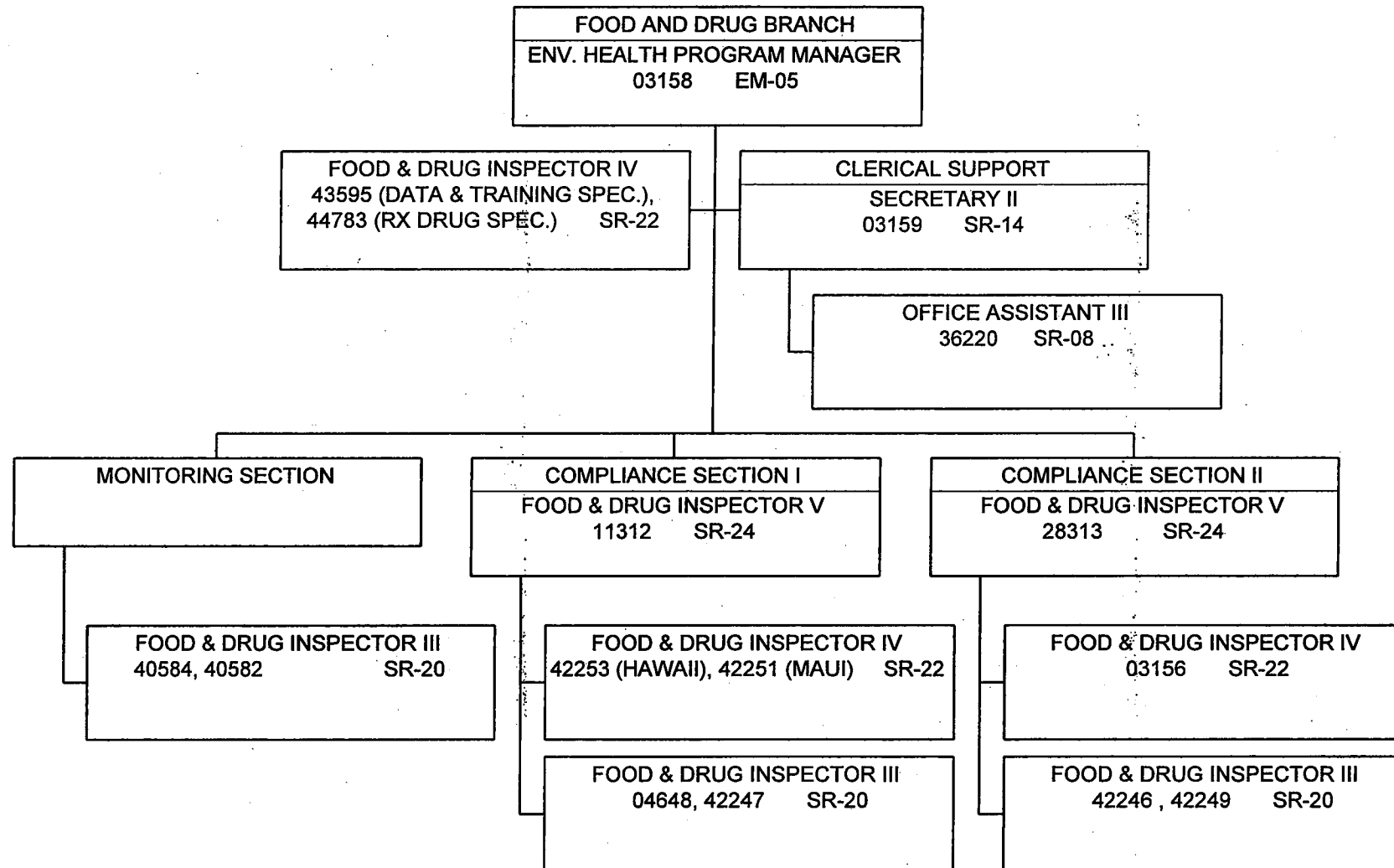
STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
FOOD & DRUG BRANCH

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 ENVIRONMENTAL HEALTH SERVICES DIVISION
 FOOD AND DRUG BRANCH

POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION

FUNCTIONAL STATEMENT

The Environmental Health Services Division is responsible for implementing and maintaining the statewide programs for Sanitation, Vector Control, Food and Drug, Radiation Control, Noise Control, Indoor Air Quality, Air-Conditioning/Ventilation, Asbestos, and Lead, under Hawaii Revised Statutes, Chapters 321, 322, 328, 329, 330, 339, and 342F, Noise Pollution, and 342P, Asbestos and Lead; and Administrative Rules, Title 11, Chapters 11-11, Sanitation; 11-12, Food Service and Food Establishments; 11-13, Public Swimming Pools; 11-14, Housing; 11-15, Milk; 11-16, Recreational Trailer Camps; 11-17, Tattoo Artists; 11-18, Licensing for Sanitarians; 11-22, Mortuaries, Cemeteries, Embalmers, etc.; 11-26, Vector Control; 11-29, Food and Food Products; 11-30, Frozen Desserts; 11-34, Poisons; 11-35, Shellfish Sanitation; 11-39, Air Conditioning and Ventilation; 11-45, Radiation Control; 11-46, Community Noise Control; 11-44, Radiologic Technology Board; 11-41 Lead-Based Paint Activities; 11-501, Asbestos Requirements; 11-502, Asbestos-Containing Materials in Schools; 11-503, Fees for Asbestos Removal and Certification; 11-504, Asbestos Abatement Certification Program; and Division policies.

This Division establishes broad program policies and oversees the management of the associated activities of the various branches.

Clerical Support:

- Provide secretarial services to the Chief, Environmental Health Services Division.
- Establish and enforce clerical procedures for all Division secretarial and clerical personnel.
- Make arrangements for meetings and conferences on a statewide basis, including space, time, people and travel.
- Review and process all divisional purchasing and personnel documentation.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
VECTOR CONTROL BRANCH

FUNCTIONAL STATEMENT

The Vector Control Branch is responsible for the implementation and enforcement of vector control activities to minimize the danger and annoyance caused by animal vectors by suppressing outbreaks of potential vector-borne diseases, preventing the encroachment of new vectors and vector-borne diseases from abroad, and providing relief to the public from severe vector nuisances, under the authority of HRS Chapters 321 and 322, and Administrative Rule, Title 11, Chapter 11-26, Vector Control.

Support Services:

- Provide administrative, stenographic, clerical and typing service to all segments of the Branch.
- Provide mechanical repair service of vector control equipment, statewide, and minor repairs of Branch vehicles on Oahu.

Training and Research Office:

- Plan and coordinate statewide training of Branch personnel in all phases of vector control.
- Coordinate studies on the ecology, biology, vector potential and control of vector species, endemic and nonendemic.
- Coordinate statewide vector laboratory functions and supervise the Oahu zoonoses laboratory services.
- Conduct diagnostic tests for surveillance and identification of zoonotic diseases by serological, biochemical, and microbiological means.
- Conduct post-mortem examinations of rodents and other animals and birds for clinical and pathological reactions and isolation and identification of causative organisms.
- Compile a register for the identification and systematic enumeration of all arthropod and rodent-borne pathogenic organisms in the Pacific Basin.
- Investigate and expand on the use of environmental management and biological control methods utilizing predators, parasites, and pathogens, as an alternative to chemical control of vector species.

East Oahu and West Oahu Sections:

- Maintain continuing measurements and evaluations of the principal endemic vector species, including mosquitoes, flies, and rodents by standard techniques, and make preliminary identification of all vector species within the assigned geographic sector.
- Maintain sentinel flocks, trap birds and small mammals for serological screening by the laboratory unit, as required.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
VECTOR CONTROL BRANCH

FUNCTIONAL STATEMENT

- Carry out a sectionwide program for the control of vector species.
- Initiate action for the aerial treatment of mosquito breeding in areas inaccessible by ground operated equipment, as required.
- Conduct ports-of-entry surveillance for immigrant vector species at seaports through shipboard inspection, at airports through aircraft inspection and disinfection, ovitrapping, rodent inspection and trapping and entomological surveys.
- Maintain a mosquito and rat-free zone around seaports and airports through a program of perimeter spraying, trapping and baiting.
- Issue building demolition permits after inspecting for rodents.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
SANITATION BRANCH

FUNCTIONAL STATEMENT

The Sanitation Branch is responsible for the implementation and enforcement of the statutes, rules, and policies relating to environmental sanitation. The implementation and enforcement of these laws and rules are directed toward promoting and maintaining a sanitary and healthful environment for the people of the State through the provision of sanitation services which include inspectional, educational, consultative and enforcement activities to implement HRS 321 and 322 as they apply to environmental sanitation through Administrative Rules, Title 11, Chapters 11-11 Sanitation, 11-12 Food Service and Food Establishments, 11-13 Public Swimming Pools, 11-14 Housing, 11-15 Milk, 11-16 Recreational Trailer Camps, 11-17 Tattoo Artists, 11-18 Licensing for Sanitarians, 11-22 Mortuaries, Cemeteries, Embalmers, etc., and Division policies.

Clerical Support:

Provide stenographic, clerical and typing services for all segments of the organization.

Plan Review and Standards Office:

- Provide consultative services to various segments of the public, such as architects, engineers, contractors, management, and public officials.
- Review and coordinate all interface between staff offices in the Office.
- Consult with statewide program administrators to develop changes through legislation to facilitate implementation of program procedures and interpretations.
- Implement a training, standardization, and orientation program for the staff.

Data Information Staff

- Coordinate the statewide Sanitation Management Information System operations.
- Provide technical support for system development and changes.

Case Preparation and Rules Staff

- Review inspection reports and prepare formal documentation package for corrective and/or enforcement actions.
- Institute corrective measures through conferences or formal enforcement actions through administrative or court actions.

Standards Staff

- Review status of milk and food sanitation programs in regard to their effectiveness and acceptability.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
SANITATION BRANCH

FUNCTIONAL STATEMENT

- Draft standards for interpretation of enforcement of rules and regulations applicable to the many ethnic foods typical to Hawaii.
- Work with public officials and community programs people to assure that objectives and policies of the food and milk sanitation programs are known to them.
- Appraise and determine approval of applications for sanitary certificates and permits to operate frozen dessert manufacturing plants, milk plants, dairy farms, hotels, lodging houses, tenements, boarding homes, institutions, hospitals, and medical facilities.
- Conduct written examinations for the licensing of embalmers, tattoo artists, electrologists, and registered sanitarians.

Milk Certification Staff

- Provide consultative services to the milk industry for the development of proper procedures to secure sanitary and safe production, processing, and distribution of milk.
- Review plans and specifications pertaining to dairy and milk facilities submitted with applications for building permits to determine compliance with administrative rules.
- Inspect dairy farms and milk plants.

Hospital/Institutional Staff

- Review plans and specifications pertaining to hospitals and medical facilities submitted with applications for building permits to determine compliance with administrative rules.
- Inspect hospitals, medical facilities, and institutions.

Housing Staff

- Review plans and specifications of buildings, dwellings, food and food service establishments, and public swimming pools.
- Review plans and specifications pertaining to housing submitted with applications for building permits to determine compliance with administrative rules.
- Inspect hotels, lodging houses, tenements, and boarding houses.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
SANITATION BRANCH

FUNCTIONAL STATEMENT

Food Safety Consultative and Education Staff

The Food Safety Consultative and Education Staff provides confidential, technical advisory and education services in food safety to food industry personnel, institutions of learning, government agencies, and community groups on a statewide basis.

- Develop a food safety certification workshop with a minimum of 13 instructional hours which includes general microbiology, food microbiology, foodborne diseases, food sanitation, Hawaii and national foodborne outbreaks, and vermin control in food establishments. The certification workshop incorporates examinations and specialized resource lecturers.
- Develop food safety classes with 1-4 hours of instructional time. Instruction content varies with the need and level of comprehension of the participants. Food safety classes are developed for restaurants; caterers; schools; hospitals; nursing homes; institutions; County, State and Federal agencies; fund-raising organizations; community groups; and the general public.
- Work closely with the food industry for the promotion and implementation of food safety training programs.
- Provide food safety consultations and advisories.
- Conduct confidential Hazard Analysis Critical Control Point (HACCP) System studies on food-suspected or confirmed in foodborne disease outbreaks.
- Provide confidential HACCP workshops and classes to food establishment impacted by foodborne disease outbreaks.
- Provide basic HACCP system workshops, classes, and consultations. Conduct non-enforcement surveillance and verification of the HACCP System in operation at requested food establishments.
- Provide in-service training in food safety for staff registered sanitarians and supervisors.

East Oahu and West Oahu Sections:

- Inspect dwellings, apartments, kindergartens and schools, day care centers, institutions, grocery stores, restaurants, soft drink dispensers, liquor dispensers, food vending operations, food manufacturers, markets, fish, meat and vegetable peddlers, lunchwagons, lunch stands, food peddlers, hog ranches, feedlots, poultry farms, vegetable gardens, barber shops, beauty parlors, clothes cleaners, laundries, secondhand dealers, mattress makers, tattoo shops, mortuaries, cemeteries, amusement places, parks, playgrounds, industrial plants, general merchandise establishments, public swimming pools, individual wastewater systems and other types of premises to determine that they are maintained continuously in a sanitary condition as

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
SANITATION BRANCH

FUNCTIONAL STATEMENT

required by statutes, rules and policies to protect the public health.

- Investigate complaints of insanitary conditions, abate public health nuisances, and prevent the creation of environmental sanitation hazards among the population.
- Maintain a high standard of environmental sanitation by promoting and securing the proper disposal of refuse, garbage and household sewage.
- Present environmental sanitation information programs to students at the university, community colleges, high schools and other public and private schools; also to community groups, food-service personnel, barbers, hair dressers and tattoo artists.
- Provide technical assistance and advice to and confer with public officials, architects, developers and other private groups in matters relating to environmental sanitation.
- Assist in the evaluation of consolidation and subdivision plans, conservation district plans, shoreline management applications and environmental impact statements.
- Appraise and approve or disapprove the application for sanitary certificates and permits to operate frozen dessert dispensing establishments, markets, tattoo shops, food manufacturing plants, liquor dispensers, restaurants and other food-service and food establishments.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
INDOOR AND RADIOLOGICAL HEALTH BRANCH

FUNCTIONAL STATEMENT

The Indoor and Radiological Health Branch is responsible for statewide programs of community noise control, radiation control, air-conditioning/ventilation, indoor air quality, asbestos, and lead through the provision of services which include inspectional, educational, consultative and enforcement activities to implement the federal Clean Air Act; the Toxics Substances Control Act; Mammography Quality Standards Act of 1992; Energy Policy Act of 2005; National Emission Standards for Hazardous Air Pollutants (NESHAP); and the Hawaii Revised Statutes, Chapters 321-11(3), 321-11(21), 321 Part IV, 321 Part XXXIII, 339K, 342F, and 342P as they apply to noise, radiation, air-conditioning/ventilation, indoor air quality, asbestos, and lead through Hawaii Administrative Rules, Title 11, Chapters 11-45, Radiation Control, 11-46, Community Noise Control, 11-44, Radiologic Technology Board, 11-39, Air Conditioning and Ventilation; 11-41, Lead-Based Paint Activities, 11-501, Asbestos Requirements, 11-502, Asbestos-Containing Materials in Schools, 11-503, Fees for Asbestos Removal and Certification, and 11-504, Asbestos Abatement Certification Program, Division policies, and the policies and procedures of the State Building Code Committee as administered by the Department of Accounting and General Services.

Clerical Support:

- Provide secretarial, clerical and typing services for all segments of the organization.

Noise Section:

- Conduct surveys on noise sources and facilitate mitigation to reduce noise.
- Investigate noise complaints to secure compliance.
- Conduct special surveys on noise.
- Educate the general public regarding excessive noise and its control.
- Provide consultative services to industry on methods and procedures for the control of noise.

Radiation Section:

- Review radiation shielding plans for new and renovated radiation facilities.
- Conduct radiological health inspections of healing arts, commercial, education, and research facilities with radiation sources to assure compliance with administrative rules. This includes health care facilities providing mammography.
- Conduct assessment of radiation sources.
- Conduct radiological response operations to control the release of radioactive materials.
- Conduct environmental radiologic surveillance on air, precipitation, drinking water, and milk.
- Provide administrative support for the Radiologic Technology Board.
- Provide public information and education on ionizing and non-ionizing radiation.

Air-Conditioning/Ventilation Unit:

- Control performance of air conditioning and ventilating systems in accordance with national standards.
- Examine mechanical plans and supporting data for new and modified air conditioning and ventilating system installations to assure compliance with administrative rules.
- Conduct surveys of buildings with air-conditioning and ventilating systems to ensure performance as designed by a mechanical engineer.

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DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
INDOOR AND RADIOLOGICAL HEALTH BRANCH

FUNCTIONAL STATEMENT

Asbestos and Lead Section:

- Conduct public outreach, information and training on federal Toxics Substance Control Act (TSCA) for asbestos and lead, and indoor air quality.
- Maintain an asbestos and lead certification program for inspectors, management planners, and project designers.
- Maintain an asbestos and lead accreditation program for training providers.
- Review and approve management plans for asbestos removal in schools.
- Conduct containment inspections to ensure proper implementation of asbestos abatement.
- Conduct a comprehensive indoor air quality assessment program of publicly owned buildings.
- Recommend appropriate mitigating measures for indoor air quality problems.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
FOOD & DRUG BRANCH

FUNCTIONAL STATEMENT

The Food and Drug Branch is responsible for implementing and maintaining the statewide Food and Drug program under the jurisdiction of HRS Chapters 321, 328, 328E, 330 and 330C, and Administrative Rules, Title 11, Chapters 11-15, Milk; 11-29, Food and Food Products; 11-30, Frozen Desserts; 11-34, Poisons; 11-35, Shellfish Sanitation; and 11-36, Sale of Prophylactics Through Vending Machines.

- Ensure the quality, sanitation and purity of shellfish raised for commercial food purposes.
- Promulgate Administrative Rules for shellfish processing, labeling and marketing.
- Enforce laws and rules directed toward promoting and maintaining the safety, standard of potency, wholesaling, distributing, and retailing of prescription drugs.
- Initiate corrective and/or enforcement actions through embargoes, conferences, recalls, administrative or court actions.

Clerical Support:

Provide stenographic, clerical and typing services for all segments of the organization.

Monitoring Section:

- Establish and maintain a list of pesticide and other chemical contaminants to be tested for, based upon current information on pesticide usage, misuse and current, new or emerging problems.
- Establish sampling priorities based upon crop production, incidents of suspected chemical misuse or other problems at local or national levels.
- Collect agricultural food samples for laboratory analysis.
- Implement recalls and oversee destruction of crops or food products adulterated with pesticide residues, chemical contaminants, or other contaminants found during routine sampling.
- Provide information and consultation to the public and private sectors.
- Establish and maintain a list of dairy establishments and farms that may be sampled routinely for contaminants and establish sampling priorities.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
ENVIRONMENTAL HEALTH SERVICES DIVISION
FOOD & DRUG BRANCH

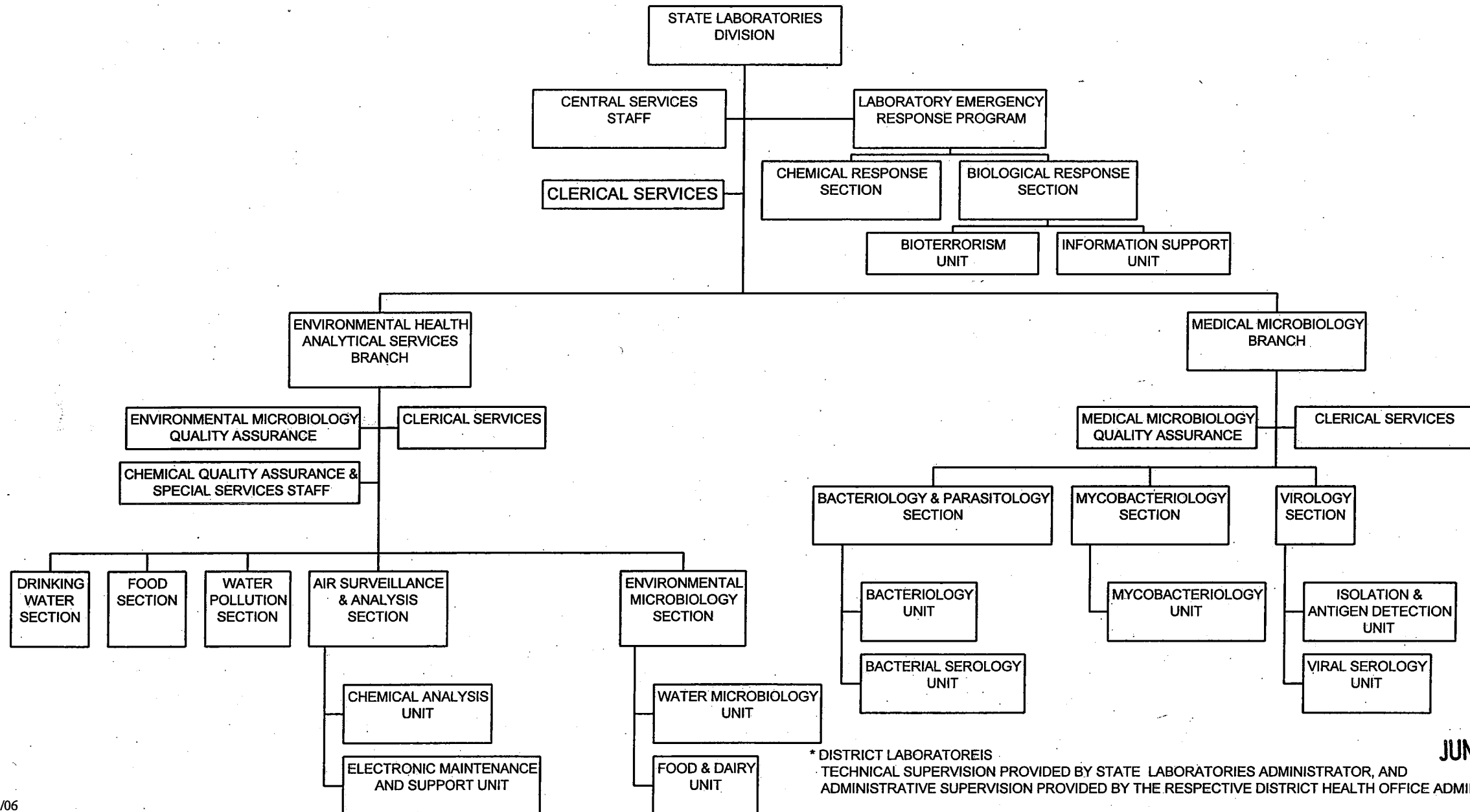
FUNCTIONAL STATEMENT

Compliance Section I and Compliance Section II

- Enforce laws and rules directed toward promoting and maintaining the purity and standards of identity in the case of foods; safety and standard of potency in the case of drug products; safety of medical devices and cosmetics; and truthful and informative labeling and advertising of foods, devices and cosmetics.
- Enforce laws and rules relating to poisons, refrigerated warehouses, enrichment of bread and flour, storage of fish, manufacture of poi, milk and frozen desserts (with the Sanitation Branch), weight of bread, oleomargarine, importation of toxic fishes and prophylactic devices.
- Initiate corrective and/or enforcement actions through embargoes, recalls, conferences, administrative or court actions.

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 STATE LABORATORIES DIVISION

ORGANIZATION CHART

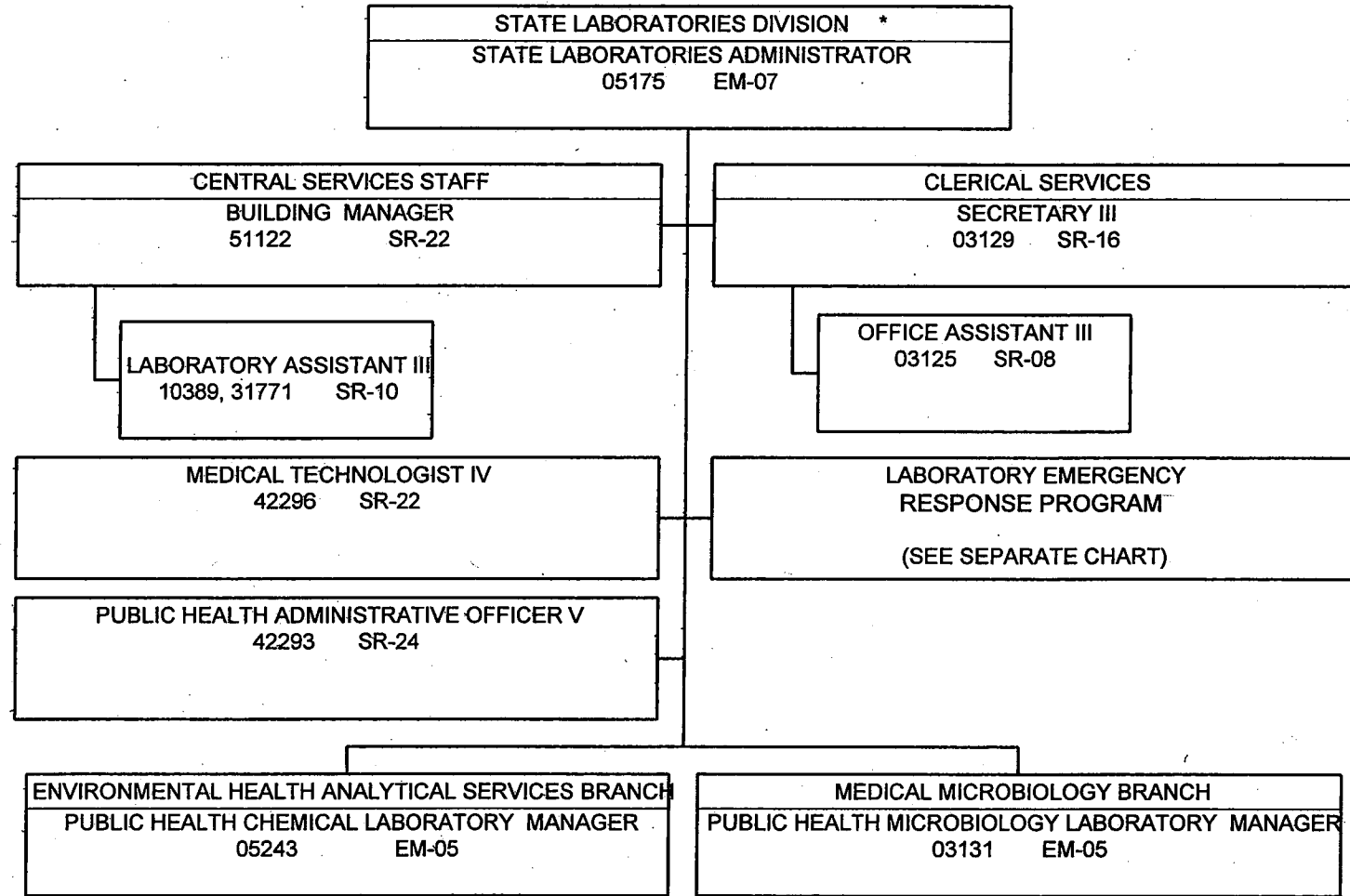


* DISTRICT LABORATORIES
 TECHNICAL SUPERVISION PROVIDED BY STATE LABORATORIES ADMINISTRATOR, AND
 ADMINISTRATIVE SUPERVISION PROVIDED BY THE RESPECTIVE DISTRICT HEALTH OFFICE ADMINISTRATOR.

JUN 30 2010

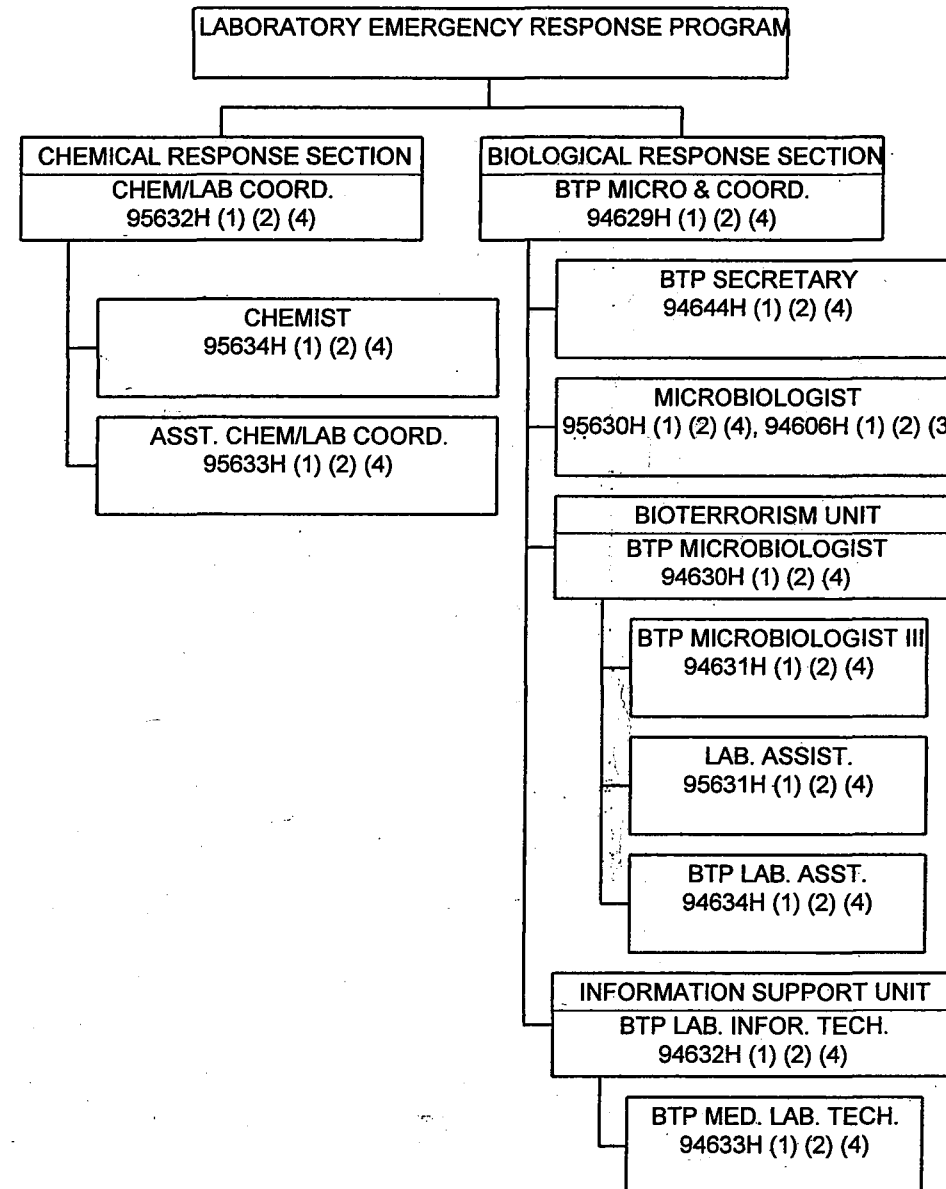
STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 STATE LABORATORIES DIVISION

POSITION ORGANIZATION CHART



* DISTRICT LABORATORIES
 TECHNICAL SUPERVISION PROVIDED BY THE STATE LABORATORIES
 ADMINISTRATOR AND ADMINISTRATIVE SUPERVISION PROVIDED BY
 THE RESPECTIVE DHO ADMINISTRATOR.

POSITION ORGANIZATION CHART

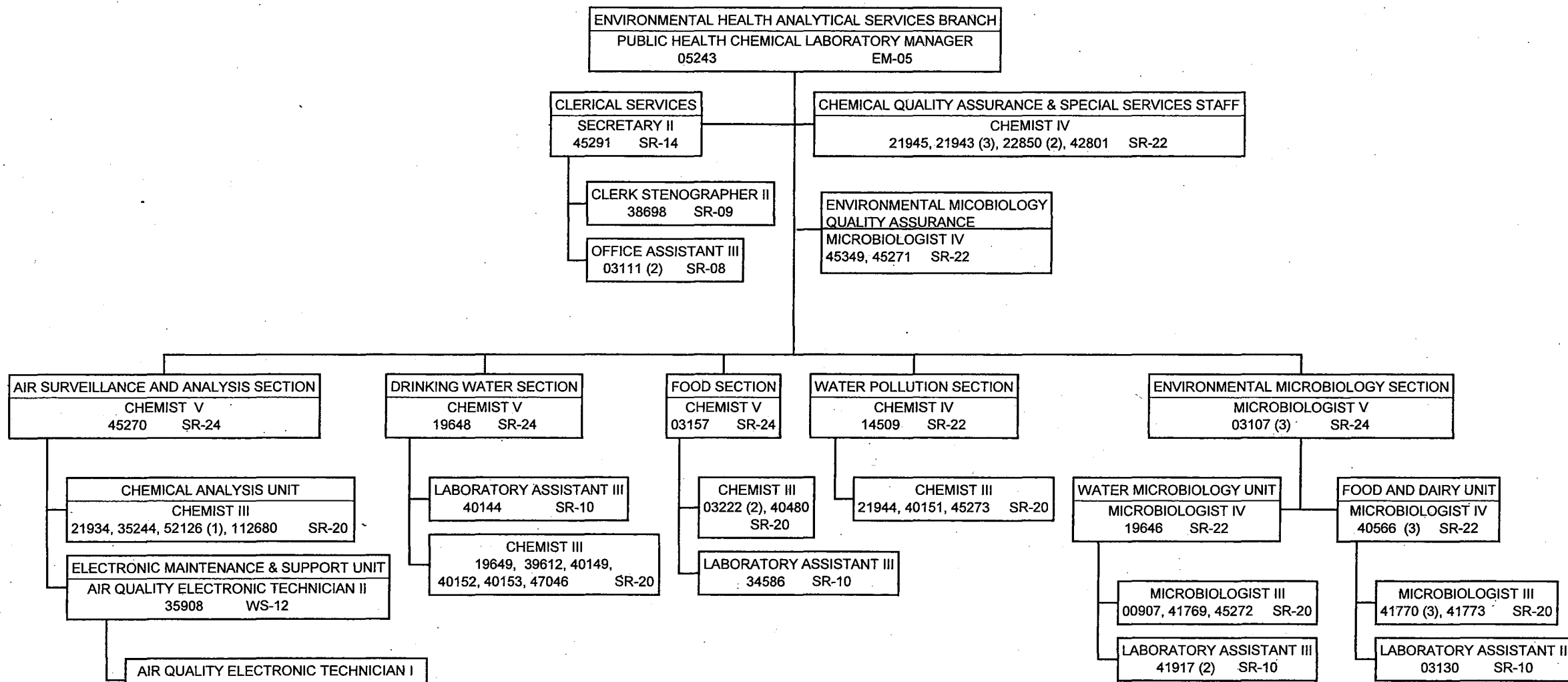


(1) TO BE ESTABLISHED.
(2) NTE 6/30/11.
(3) FUNDED BY HTH 131/DJ.
(4) FUNDED BY HTH 131/DB.

JUN 30 2010

STATE OF HAWAII
 DEPARTMENT OF HEALTH
 ENVIRONMENTAL HEALTH ADMINISTRATION
 STATE LABORATORIES DIVISION
 ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH

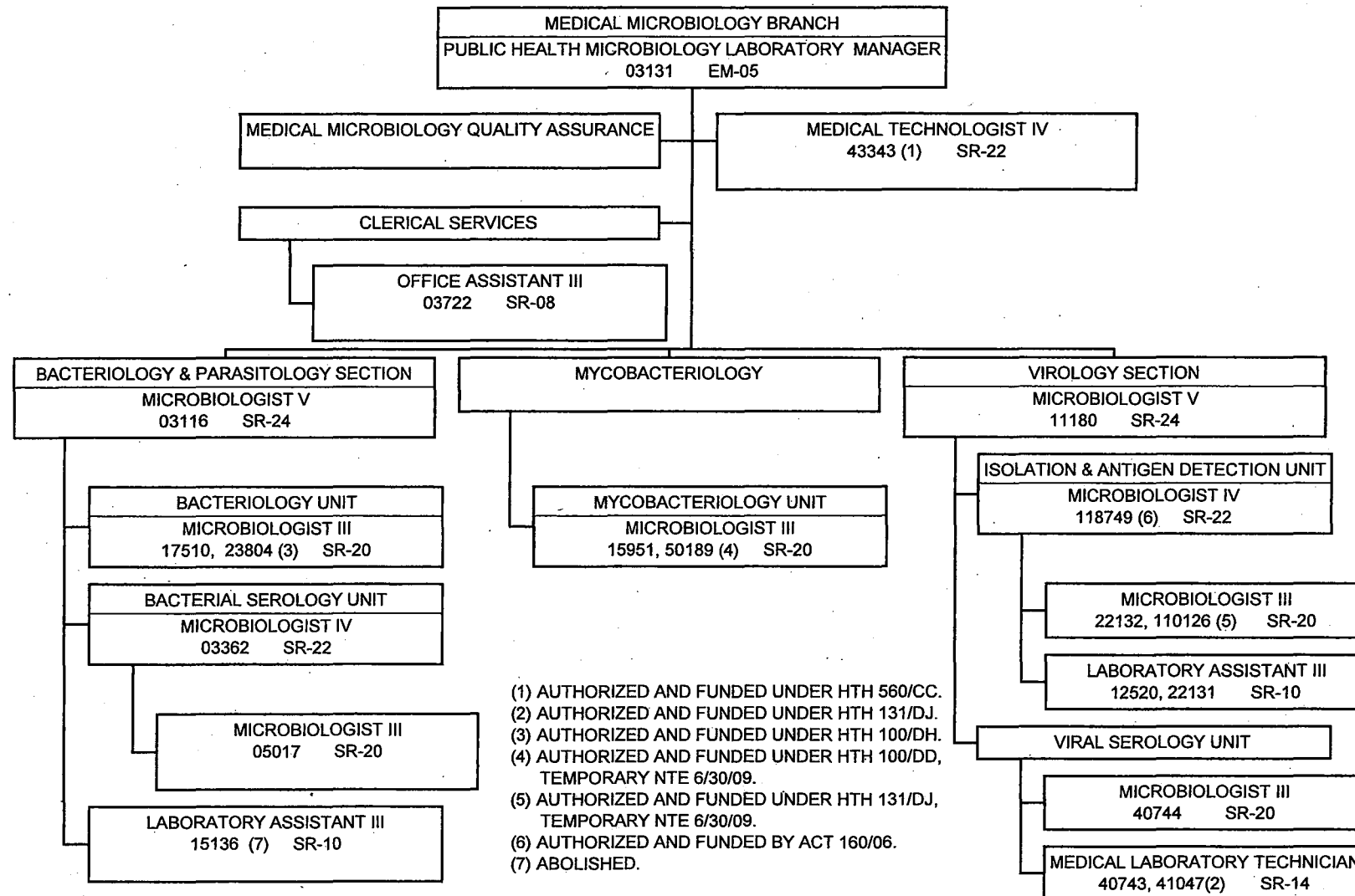
POSITION ORGANIZATION CHART



(1) AUTHORIZED AND FUNDED BY HTH 840/FF.
 (2) ABOLISHED.
 (3) ALTHOUGH POSITION COUNT-ONLY WAS RESTORED BY ACT 180/2010, THE POSITION WAS PREVIOUSLY ABOLISHED.

JUN 30 2010

POSITION ORGANIZATION CHART



**STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
STATE LABORATORIES DIVISION**

FUNCTIONAL STATEMENT

Administers a statewide laboratories program which conducts analysis in support of laboratory preparedness programs for bioterrorism and chemical terrorism, environmental health and communicable disease monitoring and control activities, and investigations and public health related research; sets standards; and monitors for quality laboratory services statewide.

Assesses laboratory training needs statewide and coordinates local training programs with those of other states and federal agencies.

Provides diagnostic and consultative laboratory services to physicians, institutions and various federal, state, county and city agencies for the diagnosis and control of disease. Provides consultative, analytical and other related laboratory services to departmental programs concerned with environmental and sanitation safeguards. Evaluates and approves or licenses laboratories, licenses laboratory directors and technicians; and provides research, investigations and related laboratory services in the field of public and environmental health.

Administers and coordinates the professional and non-professional functions of all of the laboratory services.

Plans and conducts programs and research activities, establishes policies, and trains and supervises the personnel in carrying these to completion.

Coordinates the laboratory programs with the problems and programs of other public, semi-public and private health agencies.

Provides consultation, technical advice and financial management to the District laboratories on the neighbor islands and the Department's other laboratories.

Coordinates the administrative rules making activities of the branches.

Clerical Services

Provides clerical services to the SLD chief and division staff.

Central Services Staff

The Central Services Staff (CSS) is responsible for the maintenance and operations of the laboratory facility. The responsibility includes, but is not limited to, groundskeeping, custodial services, and refuse disposal; and maintenance of: all plumbing; electrical; and mechanical; fire alarm; fire extinguisher and sprinkler systems; elevators; air handling; emergency generators; diesel fuel storage; electrical and propane gas systems; deionized water system; and acid waste neutralization system. The CSS is responsible for formulating contract specifications for service contracts and monitoring the performance of the contractors for compliance with contract terms for the maintenance and repair of the building systems. The CSS is responsible for taking daily readings of the various building systems and arranging for service and repair of any system that is not performing according to operating standards. The CSS is responsible for the operations and maintenance of the loading dock area. The CSS is responsible for coordinating major laboratory deliveries and deliveries by soft drinks and snack vending machine operators.

The CSS prepares microbiological media and reagents; decontaminates infectious wastes; and washes glassware. The CSS operates and maintains the loading dock and manages the stockroom.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
STATE LABORATORIES DIVISION

FUNCTIONAL STATEMENT

Laboratory Emergency Response Program (LERP)

LERP provides 24/7 laboratory analytical services to detect, identify and confirm potential infectious agents used in BT (Bioterrorism), pathogens and toxins associated in outbreaks and other emerging infectious diseases.

Evaluates tests related to the early and rapid detection of BT and other infectious disease agents. Sets standards and monitors for quality laboratory services in the LERP and the Division for the detection of BT and other infectious agents statewide. Assesses training needs for clinical and veterinary laboratories that participate in the Hawaii Laboratory Response Network (HI LRN) and provides training for BT preparedness and laboratory response.

Plans and develops laboratory response that includes Environmental Health Analytical Services Branch (EHASB) and Medical Microbiology Branch (MMB) resources

Provides diagnostic and consultative laboratory services to physicians, institutions, federal, state, county and city agencies for the diagnosis and control of BT related diseases affecting public health.

Collaborates with the various federal and state agencies in support of the State laboratory preparedness programs for bioterrorism and chemical terrorism.

Maintains Clinical Laboratory Improvement Act (CLIA) certification, select agent certification, biosecurity plans and clearances for the BT Response Laboratory operations. Participates in a statewide BT response network which includes other DOH, State, counties and other federal programs.

Chemical Response Section

Provides chemical analytical services for the testing of clinical specimens, including blood and urine, for agents used in chemical terrorism activity.

Provides chemical analytical services for the identification of environmental specimens suspected of use in chemical terrorism.

Biological Response Section

Provides rapid detection, identification and confirmation of bacteria, viruses and toxins that can be associated with a BT event other public health emergency.

Provides diagnostic support of environmental health and communicable disease surveillance and monitoring activities.

Bioterrorism Unit

Provides rapid molecular and serological testing to detect and rule-out the presence of bacteria, bacterial toxins, and viruses that are likely to be used in a BT event. Provides and maintains capacity and proficiency to perform rapid molecular diagnostic, and molecular typing in support of epidemiological investigations.

Provides timely laboratory response to outbreak-related emergencies for diseases such as West Nile Virus, Norovirus, Murine typhus, Severe Acute Respiratory Syndrome (SARS) and influenza.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
STATE LABORATORIES DIVISION

FUNCTIONAL STATEMENT

Provides molecular and confirmatory tests for specified infectious diseases.

Provides laboratory support for epidemiologically-based serosurvey for public health diseases.

Provides sequence analyses of rare or biochemical inert or hard-to-identify microorganisms and genetic analyses using molecular sub typing methods in support of outbreak investigations.

Information Support Unit

Provides central management services for the Laboratory Information and Management System (LIMS) which includes EHASB and MMB information; secures and insures timely electronic reporting of laboratory results to the government programs and other stakeholders. Manages training on the LIMS program.

Maintains databases for the BT Response Laboratory; maintains a registry of sentinel laboratories statewide.

ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH

Provides chemical and microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with air pollution, drinking water, recreational waters, water pollution, and food including, but not limited to, raw agricultural commodities, dairy products and shellfish. Evaluates and certifies laboratories involved in regulatory monitoring for contaminants in drinking water and dairy products. Certified by the Environmental Protection Agency for the analysis of drinking water and by the Food and Drug Administration for the analysis of dairy products. Regulates and certifies microbiology laboratories performing dairy product analysis and drinking water analysis.

Plans and conducts programs and research activities in assigned areas.

Environmental Microbiology Quality Assurance

Administers the State Drinking Water Certification Program for Microbiology under the Safe Drinking Water Act, Public Law 23-523, and HAR, Chapter 11-20 and conducts on-site evaluation of all laboratories in the State analyzing drinking water for regulatory purposes.

Administers the statewide certification of analysts in milk laboratories where the examinations required by HAR, Chapter 11-3 and the Grade A Pasteurized Milk Ordinance are performed. Establishes updates and provides guidance for quality assurance plans to ensure that routinely generated analytical data are scientifically valid and defensible. Works with the Water Microbiology and Food and Dairy Units to ensure adherence to the Unit's quality assurance plans.

Provides technical and consultative services to Department of Health programs and other laboratories within the State.

Chemical Quality Assurance and Special Services Staff

Administers the State Drinking Water Laboratory Certification Program for Chemistry for laboratories providing drinking water analysis for regulatory purposes. Works with other states, federal agencies and private laboratories with regard to environmental laboratory certification.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
STATE LABORATORIES DIVISION

FUNCTIONAL STATEMENT

Provides forensic drug analytical services and administers program for analysis of alcohol in breath, blood and other bodily substances. Licenses substance abuse testing laboratories and medical review officers pursuant to HAR, Chapter 11-113. Responsible for the Driving Under the Influence (DUI) program established pursuant to HAR, Chapter 11-114. Responsible for the formulation of amendments to and conducting public hearings on proposed amendments to the administrative rules.

Works with the Branch programs to establish quality assurance procedures and ensure that data generated by these sections are scientifically valid and defensible. Provides assistance to establish and validate regulatory analytical methods.

Provides technical and consultative services to DOH programs and other laboratories within the State.

Clerical Services

Provides clerical services to the branch chief, section chiefs, unit chiefs and professional staff.

Air Surveillance and Analysis Section

Coordinates and administers air surveillance activities through a statewide system of State and National Air Monitoring Networks. Implements and completes air monitoring objectives as agreed to with the Environmental Protection Agency's Section 105 Air Grant. Operates and maintains air monitoring equipment, including but not limited to, monitors, calibration, meteorological, computer and telecommunication equipment. Provides technical and laboratory support services to the Department's air program. Validates air monitoring procedures and data; insures compliance with state and federal regulations and quality assurance procedures.

Chemical Analysis Unit

Provides analytical laboratory support services for the Department's air program including hazardous air pollutants. Provides qualitative and quantitative identification of air pollutants. Validates air monitoring data. Performs quality assurance functions as mandated by state and federal regulations.

Electronic Maintenance and Support Unit

Operates, maintains and repairs air monitoring instrumentation, data acquisition, and computer and telecommunication network for the Department's air program. Maintains parts and supplies inventory necessary for the continued operation of all monitoring systems. Designs, develops and troubleshoots electronic circuiting, as required. Provides quality assurance/control services for monitoring equipment on Prevention of Significant Deterioration, New Source Performance Standards, and Continuous Emissions Monitoring programs.

Drinking Water Section

Provides chemical analytical services, using EPA-approved methodologies, on drinking water samples for purposes of monitoring for compliance with the federal Safe Drinking Water Act.

Provides technical and consultative services to DOH programs and other laboratories within the State.

STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
STATE LABORATORIES DIVISION

FUNCTIONAL STATEMENT

Water Pollution Section

Provides chemical analytical services, using generally accepted methodologies, for environmental samples, including surface water, marine water, wastewater, influent and effluent sewage treatment plant samples, sediments and biota.

Provides analytical services to monitor for compliance with the National Pollution Discharge Elimination Systems permits at wastewater treatment plants and other treatment facilities.

Food Section

Analyzes foods, drugs, food products and milk for pesticides, adulterations, contamination, misbranding, and for other control purposes, utilizing FDA-approved methodologies, and certifies results to appropriate agencies.

Environmental Microbiology Section

Provides microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with drinking water, water pollution, and food products.

Provides technical and consultative services to the Department's district health laboratories on the neighbor islands and to all other environmental laboratories in the State.

Plans and conducts programs and research activities in assigned areas.

Water Microbiology Unit

Supports the Department's drinking water program by performing microbiological examinations required by the federal Safe Drinking Water Act and HAR, Chapter 11-20.

Performs microbiological examinations on non-potable waters, including recreational beach water, streams and rivers, and sewage and waste to control pollution and safeguard public health by determining compliance with the State Water Quality Standards.

Conducts quality control tests on all media and supplies used by DOH District Health laboratories and the central laboratory for drinking water and water pollution programs.

Conducts training courses in water microbiology for all laboratory analysts from all laboratories in the State seeking certification for analyzing drinking water.

Performs Distilled Water Suitability Tests for all laboratories in the State that are certified to analyze drinking water.

Food and Dairy Unit

Performs examinations of raw milk, pasteurized milk and milk products produced on Oahu as well as representative samples of out-of-state products; examines environmental samples for the presence of pathogenic organisms to assure compliance with provisions of HAR, Chapter 11-3 and the USPHS Grade A Pasteurized Milk Ordinance.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
STATE LABORATORIES DIVISION

FUNCTIONAL STATEMENT

Analyzes frozen desserts produced by milk plants and retail stores for compliance with HAR, Chapter 11-33.

Performs microbiological examinations of shellfish grown locally as well as imported into the State for compliance with HAR, Chapter 11-35.

Examines foods implicated in food poisoning outbreaks for the presence of pathogenic organisms associated with human illness. Provides staphylococcal bacteriophage typing service for the State.

Examines bottled water samples and food samples for compliance with sanitary requirements of the USPHS/FDA.

Prepares microbiological media and reagents.

MEDICAL MICROBIOLOGY BRANCH

Provides diagnostic, consultative and reference laboratory related services to the programs of the Department, other state agencies, private physicians, institutions and other facilities in the State, to assist in the diagnosis and control of communicable diseases, metabolic disorders and genetic problems. Conducts research and investigations on laboratory methods related to microbiological agents and clinical chemistry conditions related to the field of public health.

Medical Microbiology Quality Assurance

Establishes, updates and provides guidance for the quality assurance procedures for compliance with the federal provisions of the Clinical Laboratory Improvement Act of 1988 (CLIA-88). Ensures the accuracy of all laboratory results. Provides assistance to validate and implement new protocols and procedures. Provides technical and consultative services to Department of Health programs and other laboratories within the state.

Clerical Services

Provides clerical services to the branch chief, section chiefs, unit chiefs and professional staff.

Bacteriology & Parasitology Section

Provides identification services for bacterial pathogens for programs of the Department.

Confirms or completes findings of other laboratories unable to perform more definitive and complex laboratory procedures on organisms of interest to the Department.

Provides specialized laboratory services for information on key characteristics of bacterial and parasitological agents of interest to the Department's programs. Conducts studies based on serological differences in these organisms to provide epidemiological information.

Provides resources for the laboratory services required in epidemiological surveillance studies.

Confirms specimens of isolates sent to the Department in compliance with HAR, Chapter 11-156.

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
STATE LABORATORIES DIVISION

FUNCTIONAL STATEMENT

Prepares microbiological media and reagents.

Bacteriology Unit

Provides confirmation of specimens submitted under HAR, Chapter 11-156, such as Corynebacterium diphtheriae, Haemophilus influenzae B, Listeria monocytogenes, Neisseria gonorrhoea, PPNG, and Neisseria meningitidis.

Confirms or completes findings of other laboratories lacking the resources to conduct specialized procedures on isolates of significance to the Department.

Provides resources for the laboratory services required in epidemiological surveillance studies.

Provides Salmonella and Shigella serological typing services to identify enteric organisms involved in outbreaks, and provide epidemiological data on tracking of these organisms. Provides characterization and confirmation of typhoid isolates.

Provides laboratory confirmation on consultative services on enteric parasites to programs of the Department and other laboratorians.

Provides confirmation of specimens submitted under HAR, Chapter 11-156, such as Campylobacter spp., Vibrio spp., Salmonella spp., Shigella spp., and Yersinia spp.

Bacterial Serology Unit

Performs Standard Test for syphilis (STS) for prenatal diagnostic and reference testing.

Performs treponemal specific STS to confirm all positive sera submitted in accordance with HAR, Chapter 11-156.

Performs other serological tests for the detection of antibodies against bacterial and parasitological agents, such as Toxoplasma gondii and Leptospira spp.

Mycobacteriology Section

Provides isolation, identification and drug susceptibility laboratory services for Mycobacterium tuberculosis.

Mycobacteriology Unit

Examines sputa, other bodily fluids, tissue and other appropriate specimens for the presence of Mycobacteria spp.

Provides isolation, identification and drug susceptibility laboratory services for departmental programs.

Consults with other laboratories on the isolation, identification and drug susceptibility of all Mycobacterium spp. Also, provides confirmation services.

Virology Section

Provides diagnostic laboratory services for the isolation and identification of viruses of public health significance.

Provides diagnostic laboratory services for the serological evidence of infection with

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STATE OF HAWAII
DEPARTMENT OF HEALTH
ENVIRONMENTAL HEALTH ADMINISTRATION
STATE LABORATORIES DIVISION

FUNCTIONAL STATEMENT

viral, rickettsial and chlamydial agents of public health significance.

Performs antigen detection procedures to demonstrate the presence of viral and chlamydial agents.

Provides consultative and reference laboratory services to programs of the Department, other government agencies, private physicians and institutions.

Isolation and Antigen Detection Unit

Provides isolation and identification of viral agents of public health importance.

Provide laboratory surveillance data and strain characterization information on influenza to departmental programs and the World Health Organization.

Performs antigen detection procedures to demonstrate the presence of viral and chlamydial agents.

Provides consultative and reference laboratory services to departmental programs, other governmental agencies, private physicians and institutions.

Viral Serology Unit

Performs or assists in providing serological tests to demonstrate the presence of antibodies to viral, rickettsial and chlamydial agents of public health significance such as HIV, Hepatitis B, rubella, rubeola, and typhus.

Provides consultation and reference laboratory services to other governmental agencies, private physicians and institutions in areas unique to viral serologies.

Provides laboratory support for epidemiologically based serosurveys of the State's population to determine the presence and effect of viral, rickettsial or chlamydial agents.

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