

**LEGISLATIVE BUDGET BRIEFING
DEPARTMENT OF HEALTH
FISCAL 2021 SUPPLEMENTAL BUDGET**

OVERVIEW

Thank you for the opportunity to present the Department of Health's Executive Supplemental Budget for FY 2021.

Department's Mission Statement

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

Impact of State-Wide Conditions on Agency Operations

The most recent reports from Council on Revenues reflect that major economic indicators were mostly positive with increases in visitor arrivals, visitor expenditures, wage and salary jobs, personal income, private building authorizations, and State general fund tax revenues. Despite the recent economic stability, the DOH continues to take a conservative approach to the budget and has been carefully monitoring its critical program needs and funding availability to maximize positive impact to the general public.

With Hawaii's continued low unemployment rate throughout 2019, the Department of Health continues to find hiring of qualified individuals a challenge. The department continues to implement the Licensed Health Care Professionals Pilot Project and Information Technology Broadbanding Pilot Project to enhance the ability to offer more competitive salaries in specialized fields. Group hiring for Para Medical Assistants and Psychiatric Technicians at the Hawaii State Hospital also continues in order to accelerate filling of positions. The DOH participates in job fairs, recruits at multiple levels, and leverage shortage differentials to foster recruitment.

Some of the accomplishments and activities for the Department this past year include:

Construction at Hawaii State Hospital - Construction pace at the Hawaii State Hospital New Patient Facility has been energetic. The project is shaping up to be completed both on budget and ahead of schedule. Current estimates from the contractor indicate Substantial Completion of construction 3 months ahead of schedule which puts completion at November of this year. The shell/structure of the building is nearly complete (almost all of 2,563 precast concrete pieces have been installed) and currently the utility installation throughout the site and building is in progress. Much of the credit due for this accomplishment goes to DAGS and their exceptional management and coordination of the project as a design -build approach and the department has greatly benefited from their proactive approach to this project.

Immunization Hawaii Administrative Rules Updated Since 2001 - The Immunization Hawaii Administrative Rules (HAR) provides the details for immunization requirements for the state of Hawaii. Current national medical standards for Immunizations are provided by the Advisory Committee on Immunization Practices (ACIP), and most, if not all, healthcare providers follow the guidelines established by ACIP. With the Governor's signing of the updated Immunization Administrative Rules in August 2019, Hawaii's immunization requirements now align with ACIP guidelines and current national medical standards. Healthcare providers are now able to provide care in accordance with standard medical practice and without concern for conflict with the Administrative Rules. With the update, our community is better served and protected against vaccine-preventable diseases—a priority initiative of this administration.

Establishment of Additional Air Monitoring Stations - Last legislative session, the State Laboratories Division received funding for site preparation of new air monitoring stations and for acquiring mobile air laboratories. Site preparation funds are enabling the establishment of three long term stationary air monitoring sites on the Big Island: Leilani Estates, which replaces the station that was lost to lava during the recent Kilauea eruption; Kamehameha Schools in Kea`au; and Pahoa. These locations have been selected in order to provide important air quality information to those communities that are among the most vulnerable to impacts from Kilauea volcanic activity. Siting to ensure compliance with Environmental Protection Agency air monitoring requirements has been completed and solicitation for bids and contracting to accomplish this work is ongoing. The funding for mobile laboratories is enabling the procurement of four units that will further support air monitoring.

Protecting users of Hawaii's Beaches - The DOH developed a beach water quality advisory system to inform residents and visitors who swim and recreate at Hawaii's beaches. The advisory system may be found at: <https://eha-cloud.doh.hawaii.gov/cwb/#!/landing>. The public may sign up to receive water quality advisory emails on that web page. The State has routinely monitored 280 beaches since 2017. Prior to 2017, 45 sites were routinely monitored.

Coordinated Access to Addiction Treatment Begins Implementation on October 2019 - The Hawai'i Coordinated Access Resource Entry System (CARES) is the state's new multiple entry-point and coordinating center for substance use disorder (SUD) and mental health treatment services. This new initiative will improve coordination among providers and increase access to quality care for people who are living with substance use and mental health problems. Hawai'i CARES is a collaboration between the Behavioral Health Administration (BHA) and the University of Hawai'i at Mānoa (UH Mānoa) MBT School of Social Work. Hawai'i CARES was soft-launched on October 1, 2019 with DOH partner agencies and contracted providers, and full implementation is anticipated in January/February 2020. In its first month, CARES handled more than 300 incoming calls and facilitated more than 400 referrals and service authorizations for addiction treatment with those numbers holding steady through November. These numbers are expected to grow upon full implementation when the program begins to respond to referrals directly from ER and state/county law enforcement entities.

Inspections on Adult Residential Care Homes - The Office of Health Care Assurance (OHCA) appreciates the support of the Legislature in recent years in providing additional resources for the OHCA State Licensing Section. This support has enabled OHCA to greatly improve its ability to more timely conduct annual license renewal inspections and annual visits on all adult residential care homes (ARCHs) in Hawaii as required by law, and especially in light of the recent state auditor report. During calendar year 2019, OHCA completed annual license renewal inspections and annual visits on 100% of licensed ARCHs, and all ARCH license renewals were completed prior to their renewal dates. In addition, OHCA fully implemented seven of nine auditor recommendations, is actively in the process of implementing an 8th recommendation on creating a management information and automated business process tool and disagreed with one recommendation to discontinue the use of short-term licenses. As a result, the

department is able to ensure the health and safety of the public when obtaining care services from ARCHs.

The Medical Cannabis Registry Program Introduces Nation’s First Electronic Registration Card and Opens to out of State Patients - In March 2019, the DOH Medical Cannabis Registry Program became the first in the nation to develop and use an online electronic patient card system. Patients can now download their approved registration cards from a secure online site and store them on smart devices. These electronic cards, along with a valid government issued ID, can be verified in the state’s patient registry database at any of the licensed medical cannabis dispensaries and for verification of registration with law enforcement. Also, in March 2019 the program implemented an online application and registration system for qualifying out of state medical cannabis patients (OSP) who are visiting Hawaii. With a valid registration, OSP may purchase their medication from any of the eight licensed dispensaries statewide. As of December 31, 2019, there have been a total of 27,152 valid in-state patients and a total of 2,479 registered OSP since the program was launched.

Healthy Beverages for Keiki Meals - The Department supported legislation that requires restaurants that serve children’s meals to have a healthy beverage (water, unflavored white, or 100% juice) as the default option. Having the healthy option as the default makes the healthy choice, the easier choice for families. Act 138 – Healthy by Default goes into effect January 1, 2020.

Unified Case Management System Implemented for Hawaii’s Vulnerable Consumers - Two Divisions of the Behavioral Health Administration (Developmental Disabilities and Child and Adolescent Mental Health) jointly released its case management information technology solution, INSPIRE. The solution leveraged federal Medicaid funds to offset its costs. INSPIRE is designed to move work from dependency on a paper-driven business system, to one that is efficient, promotes communication, increases coordination of care and time spent with clients, and allows for data-driven decisions at both the client and system levels. The BHA has been exploring expansion of this system for all four of its divisions (including the state hospital). It is anticipated to provide more coordinated data exchange among the BHA and improved care coordination across all the divisions.

Climate Change - The Office of Environmental Quality Control promulgated a major administrative rules amendment in 2019 that reduces administrative burden for applicants without diminishing environmental protection standards of Environmental Assessments and Environmental Impact Statements. In a major policy update, the new rules incorporate climate change as a significant criterion by requiring agencies to consider whether proposed action is likely to have substantial adverse effect on sensitive areas.

Federal Funds

In general, the Department of Health federal funding has remained relatively stable in FY20 with no significant adjustments anticipated in FY21. A few federal grants will receive reduced funding as described below:

HTH 560 Family Health Services Division

Title X Family Planning Services Grant (CFDA: 93.217) 100%. Awarding Agency: U.S. Department of Health & Human Services, Office of Population Affairs. On June 1, 2018, the U.S. Department of Health & Human Services proposed to revise Title X regulations through a notice of proposed rulemaking entitled *Compliance with Statutory Program Integrity Requirements*. On July 30, 2018, Governor Ige joined a group of governors opposing the Trump Administration’s proposed

rule change that would prohibit health care service providers who receive Title X funds from providing information to patients about all pregnancy options including information and referrals for abortion. With a potential total loss of all Title X federal funds (\$2M annually) received by the Hawaii Department of Health (DOH), affordable reproductive life planning, preventative care, education and counseling services in Hawaii would diminish. This would impact an average of 13,600 men and women who access Title X funded services yearly and who are among our most vulnerable populations – the low income and the un/under-insured. In addition, the loss of federal funding may trigger a reduction in force or layoff of professional staff providing Hawaii Family Planning Program (HFPP) services at 32 sites statewide and DOH Hawaii Family Planning Program staff. The Title X Final Rule became effective on July 15, 2019. A budget request is being submitted this legislative session to request a change in means of financing from Federal Funds to General Funds for three (3.0) permanent positions and other current expenses. If granted, this will institutionalize the HFPP and solidify comprehensive family planning options for Hawaii’s men and women regardless of changes in the political environment. The department will continue to seek federal funds that do not compromise comprehensive family planning services.

Universal Newborn Hearing Screening (BabyHEARs) grant (CFDA 93.251). Awarding Agency; Health Resources and Services Administration. Federal funding for all state grantees was reduced by \$15K per year for the new grant cycle starting April 1, 2020 to March 31, 2023. Current funding is now \$235K annually (was \$250K). The Children with Special Health Needs Branch adjusted personnel assignments to both the Universal Newborn Hearing Screening Grant and the Newborn Metabolic Screening Data Project Grant to cover the shortfall.

HTH 590 Chronic Disease Prevention and Health Promotion Division

Hawaii State Asthma Control Program grant (CFDA 93.070). Awarding Agency: Centers for Disease Control and Prevention. Chronic Disease Management Branch lost 100% of CDC funding to support the Asthma control program in FY20. The CDC funding supported a variety of activities focused on surveillance, intervention, partnerships, and evaluation. These activities have provided many people in Hawaii with asthma the essential tools for controlling their disease and helped them understand how to improve the quality of their lives through proper asthma management. The program is currently seeking alternative sources of funding, however, without dedicated staffing and resources, the activities for the Asthma control program are ceasing.

Non-General Funds

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

<https://health.hawaii.gov/orgchart/fy20-non-general-fund-reports/>

Budget Request

The Department's focus is on addressing program shortfalls and rebuilding critical infrastructure. As such, the Executive Supplemental Budget (FY21) for the Department of Health provides for 16.50 new general funded FTE and \$23.5 M in additional general funded resources in FY21. The approach taken in developing our budget request was to evaluate biennium funding requests that were not funded and to reassess the need for the requested funding. In cases where funding was still determined to be critical and necessary, those requests were resubmitted. Additional program requests and prioritization are based on the Department's core public health strategies. A few of the priority requests are highlighted below.

The Health Resources Administration is requesting:

- **The Family Health Services Division** is requesting to change the Title X Family Planning Program from MOF: N to MOF: A for 3.00 positions (#116875 Program Specialist VI, #23937 Sec II, #117164 Accountant III) and other current expenses. Although the DOH was awarded Title X federal funds, the Department of Health has not used any of the funds since April 2019. Earlier this year, the U.S. Department of Health and Human Services issued a Final Rule to revise the regulations governing the family planning program so that grantees need to ensure that the Title X funds are not used to provide abortions, promote abortion, refer to abortion providers, and does not include abortion as a method of family planning. Governor Ige joined a group of governors opposing the new Title X rules and on March 5, 2019, Hawaii's Attorney General joined a coalition of 21 State Attorneys in filing a lawsuit challenging the constitutionality of the Final Rules, that significantly restrict access to reproductive health services and information for women and families. This lawsuit is still pending. General funds are being requested to continue to assist in the establishment and operations of voluntary family planning projects offering comprehensive family planning methods and services. (-3.00 positions and -\$2,222,418, MOF: N) (3.00 positions and \$1,621,081, MOF: A)
- **The Emergency Medical Services and Injury Prevention Systems Branch** is requesting to add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service. (\$15,776,780, MOF: A)
- **The Emergency Medical Services and Injury Prevention Systems Branch** is also requesting to add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service. (\$3,997,494, MOF: A)

The Environmental Health Administration is requesting:

- **The Environmental Management Division** is requesting an Increase appropriation ceiling for Water Pollution Control Revolving Loan Fund (Clean Water State Revolving Fund; CWSRF) to enable full utilization of loan funds for water pollution control infrastructure. The funding enables construction of water pollution control infrastructure to protect and abate pollution of ground and coastal water resources and to protect and promote public health and safety in the State of Hawaii. (\$50,000,000, MOF: W)

- **The Environmental Management Division** is also requesting a one-year increase of \$5M in appropriation ceiling for the Deposit Beverage Container Special Fund. This non-recurring increase will enable transition of annual start date from July to August for recycler contracts to avoid delays in payment. This will enable the DBC program to avoid a delay in invoice payments to the recycling companies. (\$5,000,000, MOF: B)

The Behavioral Health Administration is requesting:

- **The Developmental Disabilities Division** is requesting to extend and increase the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. The expenditure ceiling in Act 165, SLH 2019 is set at \$900,000 for FY 2020. The request is to make this special fund recurring in Department of Health-Developmental Disabilities Division's (DOH-DDD) base budget beyond FY2020, and request to increase the expenditure ceiling from the current \$900,000 to \$2,500,000. This will allow the DOH-DDD to maximize the use of federal Medicaid administrative claiming to operate HCBS waiver for persons with intellectual and developmental disabilities (I/DD), and ensure compliance with all federal Medicaid requirements. In addition, the new expenditures ceiling includes the estimates of Special Fund Assessments Pursuant to Sections 36-27 and 36-30, HRS. (\$2,500,000, MOF: B)
- **The Adult Mental Health Division (Inpatient)** is requesting a time limited increase in the appropriation ceiling for the Mental Health and Substance Abuse Special Fund for implementation of new pilot services on a fee basis and for related improvements that expand short term-stabilization beds, mental health crisis diversion and related intensive case management services. (\$10,000,000, MOF: B)

General Administration priorities include:

- **The Executive Office on Aging (EOA)** is requesting to add \$1.5M in general funds for the Kupuna Caregiver Program (KCGP). Act 126 (2019 Hawaii State Legislature) revised the KCGP benefit to qualified caregivers from \$70 per day to a maximum of \$210 per week. With the flexibility of a weekly allotment and the directive to serve additional caregivers statewide, EOA projects to serve an additional 95 new individuals for a total of 155 caregivers/care recipients per year in FY20 and would like to continue in FY21 and beyond. (1,500,000, MOF: A)
- **The EOA** is also requesting to extend the Executive Office on Aging Administrative Claiming Special Fund beyond FY 2020. Act 089, SLH 2019 established the Executive Office on Aging Administrative Claiming Special Fund. EOA is requesting to extend the funds beyond FY20 as it seeks to obtain Federal matching funds on administrative expenditures incurred by the ADRC that pertain to Medicaid administrative activities. (\$1,443,000, MOF: B)

Capital Improvement Projects include:

- In FY21, \$7,090,000 in construction funds is requested to close the second of two landfills at Kalaupapa - the C&D (Construction and Demolition) landfill. Design is already funded and in

progress. The much smaller MSW (Municipal Solid Waste) landfill was successfully closed in October 2016 for \$1.6 million.

- In FY21, \$860,000 in construction funds is requested to reroof the warehouse and care facility at Kalaupapa. These buildings must remain in operation until there are no longer patients at Kalaupapa. Design is already funded, and the project is ready to bid out.
- In FY21, \$1,930,000 is requested in design funds for fire alarm/electrical systems improvements at the four major Oahu Health Centers (Diamond Head, Lanakila, Leeward, Windward) and for sewer system improvements at Waimano Ridge.

The Executive Supplemental requests also include trade-off transfer requests which consist of housekeeping adjustments to reduce negative personal services adjustment budget lines and other housekeeping requests in other current expenses to update the budget closer to actual expenditures. Federal fund adjustment requests are also being submitted to align the federal budget ceiling with updated actual and anticipated federal fund awards.

The DOH continues to address the health of our State through a combination of population health management and strategic partnerships to address the needs of our most vulnerable populations. We look forward to advancing Hawaii's health agenda through the leveraging of resources and capitalizing on health care reform options which support accessible, affordable, and quality health care.

Table 1

Department Functions

Department of Health
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|---|-------------------|---|
| CDPHND | Expands DOH services in all communities statewide on emergency preparedness/response, communicable disease, health promotion, disease prevention and school health. Focused on the health of populations, communities, and the individuals and families living in them to promote healthy lifestyle choices and assure access to public health nursing services. Community involvement informs DOH policy development/enforcement. | Provides multifaceted clinically skilled work that includes disease/health event investigation, health/ developmental screening, referral/follow up, outreach, home-visiting, case management, health/nursing consultation, surveillance of access sites, coalition building, community organizing, and advocacy across the lifespan for vulnerable populations with health conditions, optimizing health and preventing further disability. | HTH100/KJ | HRS Section 321-1.7 |
| CDPHND | Manages, coordinates and provides statewide tuberculosis prevention, detection, intervention, and treatment to prevent and control tuberculosis and development of drug-resistant TB. Hawaii has the highest state incidence of tuberculosis primarily related to immigration and migration. | Coordinates and provides screening for active TB disease and TB infection using TB skin testing, blood tests and X-rays. The clinic provides direct patient care for complex TB cases and oversees the treatment of cases in neighboring islands and the medical community. PHNs, MDs, pharmacists, and outreach workers evaluate, and monitor patient compliance with treatment protocols, as well as investigate and manage contacts of infectious TB cases. "TB Case Review", "TB Cohort Review" and other program evaluation tools provide comprehensive program evaluation and direction, and facilitate collection of relevant data for surveillance, statistical reporting and analysis of trends. | HTH100/DD | HRS Chapter 325.2; HAR Title 11, Chapter 164.2 |
| CDPHND | Prevents the spread of Hansen's disease through case management, treatment and epidemiological follow up of new cases. Also provides case management to prevent and treat sequelae of Hansen's disease in accordance with statute (87% of the HD Control Program is funded through federal funds). | Identifies and manages all new cases of Hansen's disease, providing diagnosis, treatment, epidemiological follow-up and case management. Prevents and treats HD-related complications and disabilities. | HTH100/DE | HRS Chapter 326; HAR Title 11, Chapter 168 |
| CDPHND | Provides administrative services, program planning and legislative support for STD control. Administers programs for the surveillance, prevention and control of STDs statewide. | Provides STD prevention, diagnosis and treatment at the Diamond Head STD Clinic and statewide in collaboration with district public health offices, community based organizations and health care providers. Carries out STD case follow up and partner notification to prevent ongoing transmission and re-infection. Coordinates STD surveillance statewide and monitors emerging antimicrobial resistance to prevent treatment failures. | HTH100/DH | HRS Chapter 325 |
| CDPHND | Provides administrative services, program planning and legislative support for HIV control. Administers programs for the surveillance, prevention and control of HIV statewide. | Provides HIV prevention, counseling, testing and referral to care statewide to reduce HIV transmission, directly and through contracts and collaboration with community agencies. Supports services for individuals with HIV to access appropriate medical care and prevention counseling to prevent ongoing transmission. Provides mandated surveillance of HIV/AIDS. | HTH100/DI | HRS Chapter 325 |
| CDPHND | Provides policy direction, management, operation and coordination for the DOH medical marijuana registry program. | Implements registry program and issues cards for qualified medical marijuana patients certified by physicians and advance practice registered nurses. Verifies registered patients and grow sites for law enforcement. Manages process to consider petitions for additional qualifying conditions for medical marijuana use. | HTH100/DI | HRS Chapter 329 Part IX |

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| CDPHND | Provides a secure living environment and medical care for the patients of Kalaupapa in accordance with HRS Chapter 326. | Provides medical, and nursing services for Kalaupapa registry patients in Kalaupapa. Maintains infrastructure to support the Kalaupapa community, including housing, food, transportation, equipment, utilities, and emergency management. | HTH100/DG | HRS Chapter 326 |
| CDPHND | Hale Mohalu on Oahu permits a higher level of medical care for the Kalaupapa patients than can be provided at the Kalaupapa nursing facility. Patients are also triaged or re-admitted to the Hale Mohalu health care facility on their way to/from tertiary care in the community hospitals and subspecialty medical outpatient care to ensure continuity of patient care. | Provides Kalaupapa patients with coordinated medical, nursing, and rehabilitative care, particularly for services on Oahu that cannot be provided in Kalaupapa. | HTH100/DF | HRS Chapter 326 |
| CDPHND | Provides coordination, oversight, and policy direction for four distinct statewide programs that focus on prevention and control of HIV, tuberculosis, Hansen's disease, and sexually transmitted diseases as well as Public Health Nursing services and activities. Also provides oversight for the statewide medical marijuana registry program. Communicable disease control in this division requires careful approaches in difficult to reach populations that are characterized by immigration/migration, unfair stigmatization, poverty, or alcohol/drug abuse. Treatment to prevent transmission is often prolonged and may be life-long. Incorporating social and behavioral determinants of health are essential to this division's function. | Plans, directs, and reviews planning, programming and budgeting activities coordinating with departmental administrative offices, division branches, and other agencies. Reviews and recommends personnel actions, and investigates and resolves issues relating to employee grievances, program challenges and problems. Provides division-wide medical consultation, clinical direction through medical, nursing, and other public health standing orders, investigates and appropriately addresses public health/medical concerns for division programs, and reviews all division federal grants as principal investigator and financial officer. | HTH100/KE | HRS Section 321-1.7; HRS Chapters 325 and 326; HAR Chapters 156 and 164.2 |
| CDPHND | Funds 2 RNs for medically fragile. | Provides multifaceted clinically skilled work that includes health event/disease investigation, health and developmental screening, referral and follow up, outreach, home-visiting, case management, nursing consultation, surveillance of access sites, coalition building, community organizing, and advocacy across the lifespan for vulnerable populations with health conditions, optimizing health and preventing further disability, with a focus on children with medically fragile conditions. | HTH100/KL | |

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|-----------------|--|---|-------------------|---|
| DOCD | Division oversees three programs under its purview: Disease Investigation, Immunization and has oversight of the EMSC (Emergency Medical Services for Children) grant. DOCD ensures the objectives and activities of each program works in concert to enhance Hawaii's overall capacity to address the prevention and control of and preparedness and response to infectious diseases and other related issues, both unintentional and intentional. DOCD also works to strengthen collaborations in these endeavors between the Department of Health and multiple other partners, including clinical commercial laboratories, hospitals, schools, emergency management agencies, private organizations, and military among others, to address the threat of emerging infectious diseases and bioterrorism/man-made events. | Collaborates and conducts activities as needed to address issues such as preparedness and response to emerging threats (e.g., Ebola and Zika) of outbreak potential, infectious or otherwise, as well as more common infectious disease issues. | HTH131/DA | HRS §321-4.3; §321-31; §325-5 |
| DOCD | Promote the use of, and in some cases, provide vaccines where and when available to prevent the incidence and spread of infectious diseases; provide central repository for statewide immunization information; assess the impact of vaccine use on disease trends and spread; conduct surveillance for and investigate vaccine-preventable disease cases/outbreaks. | Conduct Stop Flu at School (statewide school-located flu vaccination program); educate public health and providers regarding vaccines; conduct school vaccine assessments; maintain vaccine-preventable disease surveillance; conduct vaccine-preventable disease investigations of cases/outbreaks (e.g., hepatitis A and mumps outbreak responses); maintain the Hawaii Immunization Registry (HIR) to capture immunization information statewide; order vaccine for the Vaccines for Children program through the HIR. | HTH131/DC | 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 |
| DOCD | Maintain infectious diseases surveillance to track disease incidence, trends, and impact on public health; investigate disease outbreaks and single cases of important or unusual diseases; recommend improved disease prevention methods to appropriate partners and implement measures to control disease spread; provide guidance for clinicians regarding diagnosis and treatment of infectious diseases. | Conducts routine foodborne (e.g., E. coli, Salmonella), flu, and arboviral disease surveillance; maintain healthcare associated infections and antimicrobial resistance surveillance and collaborate with healthcare partners to strengthen infection control in health facilities and curb antimicrobial resistance; conduct investigations of and respond to outbreaks of non-vaccine preventable disease; educate the public and healthcare providers about diseases of concern. | HTH131/DJ | HRS §302A-1133; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §353-15 |
| AMHD | Community Mental Health Center services. | Provision of statewide treatment, case management, and psychosocial rehabilitation services for adults with serious mental illness or are court ordered to the care of the Director of Health and are living in the community. | HTH420/VAR | Chapter 334, HRS |
| AMHD | Court ordered evaluation services. | Provision of court ordered examinations including fitness examinations and examinations for penal responsibility for defendants using an insanity defense. Conducts court ordered examinations for legally encumbered individuals ordered to Hawaii State Hospital before the court considers motions for Conditional Release. | HTH420/HG | Sections 704-404, 571-22, HRS |

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| AMHD | Contracted services for adults with serious mental illness. | Provision of contracted services including community based case management services, crisis services, housing services, treatment services, and other rehabilitative services. The population served are adults with serious mental illness or are court ordered to the care of the Director of Health and are living in the community. Crisis services are also provided to the general population of the State. | HTH420/HO | Chapter 334, HRS |
| AMHD-HSH | Providing 24 hour/day care for individuals with severe mental illness deemed dangerous by a court and remanded to the custody of the Director of Health | The Hawaii State Hospital (HSH) is the only state operated acute psychiatric hospital in Hawaii, and serves patients from all islands in the State. The hospital is licensed by the State of Hawaii, Department of Health, accredited by The Joint Commission and operates 202 licensed beds for the treatment of seriously mentally ill adults (at least eighteen years of age), who have been court committed to the facility for care and treatment. Many of the psychiatric patients have medical co-morbidities and/or substance abuse disorders which could lead to potential health risks that may require medical care and treatment. | HTH430/VAR | Chapter 334, HRS |
| ADAD | HTH440/HO consists of State, federal, and special funds that are contracted to provide substance abuse prevention and treatment services statewide. | Unlike other agencies, ADAD does not provide direct services; all substance abuse prevention and treatment services are procured and contracted. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services. | HTH440/HO | Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS); Sections 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively; Chapter 42F, HRS, relating to grants and subsidies; Chapter 103F, HRS, relating to purchases of health and human services. Public Health Service Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Service Act; P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996, P.L. 103-62, Government Performance Results Act (GPRA) of 1993; 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule. |

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| Division | Description of Function | Activities | Prog ID(s) | Statutory Reference |
|----------|---|--|------------|--|
| ADAD | HTH440/HD Organizational functions are: Administration; Administrative Management Services Office, Quality Assurance and Improvement Office, and the Planning, Evaluation, Research and Data Office. | Division Administration develops, coordinates and supports the implementation of innovative substance abuse services and programs, and directs the Division's legislative program and activities on substance abuse, and provides effective intra- and inter-departmental coordination. The Administrative Management Services Office oversees the Division budgeting, financial management, and human resources functions. The Quality Assurance and Improvement Office develops and implements a system-wide quality assurance and improvement program that incorporates staff, community, and consumer involvement. The Planning, Evaluation, Research and Data Office plans, coordinates, and conducts planning, evaluation, research and data collection and analysis to support the development of policies, programs, state plans and services related to substance abuse. | HTH440/HD | Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; and Sections 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Public Health Service Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Service Act; P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996, P.L. 103-62, Government Performance Results Act (GPRA) of 1993; 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule. |
| ADAD | HTH440/HT consists of the Treatment and Recovery Branch that oversees the planning, development, and contracting of substance abuse treatment, intervention, and recovery services, monitoring of contracted providers and services; provision of consultant services and technical assistance related to substance abuse prevention, intervention, and treatment to the public and private sectors; and education of the public and private sectors regarding prevention and clinical issues in the substance abuse field. HTH440/HT was transferred out from old Org Code and Program ID HTH440/HR to align the positions and funds with the ADAD Reorganization. | The Treatment and Recovery Branch (TRB) coordinates, develops and administers programs that promote access to clinically sound and cost-effective substance abuse treatment, recovery and support services. TRB provides consultation and collaborates and coordinates substance abuse treatment services with other organizational segments of the division, other divisions, other state departments, community groups, and service providers. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal SAPT Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services. TRB also administers special projects, including but not limited to the Hawaii Screening, Brief Intervention and Referral to Treatment (SBIRT) Project and the Hawaii Opioid State Targeted Response (STR) Project. | HTH440/HT | Sections 321-16.5 and 321-16.6, HRS, relating to special treatment facilities and therapeutic living programs, respectively. Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; Chapter 42F, HRS, relating to grants and subsidies; and Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart I & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act. P.L. 105-310 Amendments to the Public Health Service Act; P.L. 104-191, HIPAA of 1996; P.L. 103-62, GPRA of 1993; 45 CFR Part 96.45, 96.51, and 96-120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a Charitable Choice provisions, final rule. |

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Functions

Table 1

| Division | Description of Function | Activities | Prog ID(s) | Statutory Reference |
|----------|---|---|------------|--|
| ADAD | HTH440/HU consists of the Prevention Branch that develops, maintains, and implements a comprehensive statewide plan for substance abuse prevention services; coordinates and collaborates in the planning and implementation of effective substance abuse prevention services with community groups, private and public agencies, federal funding sources, and consumers; and provides knowledge and expertise in the field of substance abuse prevention and assures technology transfer to support and improve substance abuse prevention services. | The Prevention Branch (PB) develops performance standards and outcomes to be achieved by service providers contracted to provide substance abuse prevention services in compliance with federal and state requirements; develops, executes, and monitors contracts for substance abuse prevention services; provides substance abuse prevention related consultation and assistance to other divisions within the Department, other state departments and private sector organizations; collaborates and coordinates substance abuse prevention services with other organizational segments of the division, other state departments, community groups, and service providers; provides substance abuse prevention expertise in securing and administering public or private funds and grants; and administers special projects, including but not limited to the Strategic Prevention Framework - Partnerships for Success (SPF- PFS) and the Hawaii State Tobacco Enforcement Contract (FDA). | HTH440/HU | Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334- 10 and -11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; Chapter 42F, HRS, relating to grants and subsidies; and Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Services Act; P.L. 104-191, HIPAA of 1996, P.L. 103-62, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule. |
| CAMHD | Provide for the administration of the Child and Adolescent Mental Health Division (CAMHD), including legislative functions, planning, compliance with state and federal rules, and maintaining critical services for the youth in the state | The CAMHD Administration Office is comprised of the Division Administrator and Secretary; the Clinical Services Office (CSO) which is comprised of the Medical Director, Lead Psychologist, Psychiatrists, Psychologists, Social Workers and Clerical Support; The Healthcare Systems Management Office (HSMO) which is comprised of IT staff, Quality Assurance Staff and clerical support; Program Improvement and Communications Office (PICO), which is comprised of the Lead Research and Evaluation Specialist, Planner, Provider Relations Liaison, Digital Marketing Specialist, Public Information Specialist and clerical support; Central Administrative Service Office (CASO), which is comprised of the Administrative Officer, accountants, contracts staff, personnel staff and clerical and accounting staff; and a Federally Funded Substance Abuse Mental Health Services Administration grant (Kaeru) which is comprised of a Project Director, Clinical Supervisor, Evaluator, Social Marketer, Care Coordinators and clerical support. | HTH460/HF | |
| CAMHD | | The CSO oversees the critical placements and issues with clients, staff training, and program review statewide, within the Division as well as contracted providers. The HSMO provides facility certification and credentialing of CAMHD staff and contracted providers, adjudication of all billing to insurance companies for appropriateness and proper documentation, management of the Electronic Health Record and quality assurance. PICO provides communication and provider relations, web based content and research and evaluation of data to provide better care to the youth, and public legislative review. | HTH460/HF | HRS Chapter 321-171 through 176 and 334-3 |

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Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|--|-------------------------------------|---|
| CAMHD | | CASO handles all contracting, procurement, fiscal and personnel matters. Kaeru is a wraparound program through a federal grant for youth in or at-risk of mainland placement and is specifically focused on returning CAMHD youth from out-of-state residential treatment programs back to their home communities and preventing the future displacement of youth to out-of-state programs when possible. | HTH460/HF | |
| CAMHD | Support functions to CAMHD registered clients that do not have funding for other supports through Federal Funded Programs. | These funds are used to fund the federally mandated program for First Episode Psychosis for adolescents and young adults, support and contracts for mental health services for youth without homes, the Family Support Organization Contract, staff and contracts for trauma informed care, Telehealth and Electronic Health Record equipment, staff to support evaluation and information systems, a coordinator for the Hawaii Interagency State Youth Network of Care (an organization promoting partnerships, community outreach and needs assessment), and clinical training and education. Medicaid Funding is used to provide contracted Mental Health Services to the children and adolescents across the state of outpatient and inpatient services, along with General Fund monies for those youth that do not meet the Medicaid eligible criteria, the state match and the costs that exceed the Medicaid rates to provide the services to the youth. | HTH460/HO | HRS Chapter 321-171 through 176 and 334-3 |
| CAMHD | Provide for the localized clinical care coordination throughout the state to the children and adolescents needing mental health services | These functions are located in the Oahu Services Branch, Family Court Liaison Branch, Neighbor Island Services Branch and Family Guidance Centers statewide. The positions consist of Branch Chiefs, Center Chiefs, Supervisors, Human Service Professionals/Social Workers, Administrative Officers and clerical staff. The HSP/SW provides all care coordination/case management to the registered clients. The Administrative Specialist handles all local fiscal, personnel and office management matters, the Center Chief oversees day to day running of the Center and the Branch Chief oversees the day to day running of the Branch. | HTH460/HE HTH460/HS HTH460/HV | HRS Chapter 321-171 through 176 and 334-3 |
| CAMHD | | Although the Psychiatrist, Psychologist and Quality Assurance Specialist are all located in the Administration of CAMHD, they are physically located within the FGC. The Psychiatrist and Psychologist provide clinical leadership to the clinical staff and direct services to the clients, including assessments. The Quality Assurance Specialist provides for uniform management, clinical data assemble and business management practice purposes, with consistent quality assurance across the Division. | HTH460/HE HTH460/HS HTH460/HV | |

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Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|---|---|-------------------|----------------------------|
| AMHD | Crisis Line of Hawaii Services. | Provision of a 24 -7 crisis and suicide hotline that provides supportive listening and crisis counseling, and dispatches and authorizes 24-hour crisis services. Services are available statewide for the general population. | HTH495/HB | Chapter 334, HRS |
| AMHD | Division administrative services. | Provides for the leadership, fiscal activities, human resources activities, contracting activities, policy setting, oversight, planning, monitoring, and executive management of the Adult Mental Health Division. | HTH495/HB | Chapter 334, HRS |
| DDD | Purchase of Service Contracts include: Long-term Adult Supports and Services, Crisis Services and residential supports. Developmental Disabilities Domiciliary Homes - 128 five bed group homes and apartments that house individuals with severe medical, developmental and cognitive disabilities who qualify for institutional care (including former residents of Waimano Training School and Hospital). These services are required under HRS Section 333F-2. Crisis Contract provides emergency response and crisis residential to individuals in DDD. | 100% state-funded purchase of service programs (health and human services) for those individuals not eligible for Medicaid waiver services or other federally reimbursed programs. In addition to ensure an individual's health and safety, the goals for purchasing the service programs include: Increase natural supports for the individual; increase knowledge of the individual's community; increase opportunities for the individual to contribute to the community; and increase the individual's independence in the community. | HTH501/CM | Chapter 333F, HRS |
| DDD | Medicaid 1915(c) Home and Community-Based Services (HCBS) Waiver serves individuals with moderate to profound intellectual and developmental disabilities (I/DD) who would otherwise receive services in an institution due to the severity of their cognitive and/or physical disabilities. Services provided in homes and communities include personal assistance/habilitation, emergency services, respite, employment supports, training and consultation, specialized medical equipment, adult day health, and skilled nursing. According to the most recent Centers for Medicare and Medicaid Services (CMS) 372 Annual Report on Home and Community - Based Services Waivers, services were provided to 2897 unduplicated recipients statewide as of June 30, 2017 at an average cost of \$43,950 per person per year - significantly lower than Hawaii's average of institutional (ICF/ID) cost of \$123,824 per person per year. The State receives Federal Financial Participation (FFP) provided at the current rate of 53.47%/46.53%. | State match for Title XIX of the Social Security Act Medical Assistance program. The 2016 Medicaid HCBS waiver has redesigned services and supports to encompass Medicaid Community Integration Final Rule. Redesigned services include employment services to meet the needs of working age adults with I/DD by offering a process of discovery and career planning that has been proven to increase positive employment outcomes for this population, and to assist with career guidance throughout the lifespan. "Customized Employment" was added to Individual Employment Supports in the new 1915(c) Medicaid HCBS I/DD Waiver. Community Learning Services was also a new service in the current waiver, which supports people with I/DD to become fully integrated into their communities through exploration of their interests and support for participation in community life. | HTH501/CN | Chapter 333F, HRS |
| DDD | Administrative functions include fiscal and administrative support that are critical to client intake and maintenance, claims processing and payment and provider support. | Directs and operates a statewide case management system for persons with I/DD and their families or guardians and provides overall planning, budgeting, coordination and management of the Case Management Branch. | HTH501/CU | |

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Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|--|-------------------|--|
| DDD | The Community Resources Branch oversees the development of resources, services, and supports for DDD individuals with I/DD including managing the Medicaid HCBS Waiver, and resources to assist individuals with housing, employment, and activates for self-determination and full community integration. Oversees the Neurotrauma Program in accordance with HRS § 321H. | Initiates and coordinates the development of new and existing resources and services for clients in the following areas: housing, employment, and self-determination, which include community integration and volunteer activities. | HTH501/CV | |
| DDD | The HCDSB operates dental clinics and performs dental treatment for institutionally and community placed disabled persons who have very limited access to private sector dental services. Access is limited for adults with developmental, behavioral and medical problems due to a high risk of health complications and a lack of reimbursement for dental care for this population. | HCDSB is the only state dental program that provides direct dental treatment services to the community. HCDSB provides dental treatment services for adults (over 20 years old), and for Medicaid patients who are classified as aged (over 65 years old), blind, disabled or other special needs who lack access to private sector dental services. HCDSB provides dental services to patients who reside at Hawaii State institutions, including the Hawaii State Hospital, Leahi Hospital, and Kalaupapa Settlement, as well as to patients who reside in the community. HCDSB has five (5) dental clinics located at the Department's Health Centers on Oahu (Diamond Head, Lanakila, Leeward, and Windward), and the Hawaii State Hospital. Currently there are no dental clinics located on the Neighbor Islands. In addition to the dental services provided at the HCDSB clinics, dental procedures will now be provided (limited) in a hospital setting under general anesthesia as needed. | HTH501/ED | Dental Health - Sec. 321-61 to 63, HRS |
| DDD | The Outcomes and Compliance Branch (OCB) maintains the DDD Quality Assurance and Improvement program, monitors case management functions as required by the Medicaid HCBS Waiver, oversees the adverse events system and mortality review, maintains a training program for DDD, coordinates the National Core Indicator assessments, certifies Adult Foster Homes, and investigates and resolve complaints. | OCB oversees the DDD quality assurance and improvement program and conducts ongoing and regular internal monitoring to review processes and measures to continuously improve services. OCB conducts consumer and family surveys. To ensure quality client outcomes using best practices this section developed, monitors and evaluates quality improvement processes that is data driven. Training needs are identified based on critical measures and outcome analysis and implement the National Core Indicator (NCI) Project. OCB is responsible for monitoring DDD case management practices, programs and participants' outcomes, and certifies Adult Foster Homes and caregivers. The OCB Training Unit provides training to DDD staff, participants, and their families to support the core initiatives of the Division. | HTH501/JA | Chapter 333F, HRS, Chapter 321H, HRS |

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Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|---|--|--|--------------------------------------|
| DDD | Per Section 321H-2 HRS, the Department of Health shall develop services for survivors of neurotrauma injuries. This statute establishes a special fund from traffic fines to identify and meet the needs of persons with severe neurotrauma and have oversight from two advisory boards to administer the neurotrauma special fund. This CRB branch utilizes this fund to: 1) provide education for the prevention of neurotrauma; 2) assist individuals and family members to obtain services; 3) maintain a Registry of Incidents, prevalence, and outcomes for survivors of traumatic brain injury; and 4) contract to provide peer mentoring for survivors to reintegrate into the community. It is critical that this resource be available as there are no other supports to address the needs of traumatic brain injury survivors. | Develops, implements and monitors a comprehensive system of statewide supports to address the needs of people with Neurotrauma injury and their families. | HTH501/JN | Chapter 321H, HRS |
| DDD | DDD case management system is governed by Section 333F-2 mandating DOH to "develop, lead, administer coordinate, monitor, evaluate & set direction for a comprehensive system of supports & services for persons with developmental disabilities or intellectual disabilities....." Case managers provide critical functions on all islands serving 3,500 individuals with intellectual and developmental disabilities (I/DD). Case managers ensure quality care & services and health and safety of participants. | Operates a statewide case management system to persons with intellectual and developmental disabilities (I/DD) and their families and guardians. Sets direction and focus for case management services in conjunction with the Division's strategic plan and national best practices to meet the needs of individuals with I/DD. Works with persons with I/DD to identify what is important to the person; identify what supports the person has, wants, needs; identify what supports are necessary to assure the individual's health and safety and well-being; assist individuals in developing a plan to support them in their desired life; and assist individuals in obtaining supports and services needed. | HTH501/JO HTH501/JQ HTH501/JR HTH501/JS | Chapter 333F, HRS |
| DDD | 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 3,500 individuals statewide per HRS Chapter 333F. These include the Division Administrator, Medical Director, Psychologist, Administrative Officer, Compliance Officer, Planning and Divisional secretarial support. | Administers, directs and leads the programs and activities of the Division to comply with all applicable federal and state statutes including Hawaii Revised Statutes 333F and 321H; develops, plans and coordinates all aspects of programs, services and activities statewide through ensuring the maximization of desired outcomes and national best practices and directs and planning, research and data activities in administrative support: budgeting activities, payment and personnel systems, procurement and contract, planning, policies, research and clinical and eligibility determination and legal activities. | HTH501/KB | Chapter 333F, HRS; Chapter 321H, HRS |
| DCAB | Establish guidelines for the design of buildings and facilities by or on behalf of the State and counties in accordance with Section 103-50. | Administer the Hawaii Administrative Rules, Title 11, Chapter 216, "Disability and Communication Access Board Rules of Practice and Procedures." | HTH520/AI | HRS §348-7, HRS §103-50 |
| DCAB | Provide review and recommendations on all state and county plans for buildings and facilities, in accordance with Section 103-50. | Review State and county construction documents. Review and decide upon site specific alternate design requests, per the public hearing process, for Section 103-50, Hawaii Revised Statutes projects. | HTH520/AI | HRS §348-7, HRS §103-50 |

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Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|--|-------------------|--|
| DCAB | Establish guidelines for the utilization of communication access services provided for persons who are deaf, hard of hearing, or deaf-blind in state programs and activities. Guidelines include, but are not limited to, determining the qualifications of interpreters who may provide services, the amount of payments to interpreters, and the credentialing of interpreters who do not hold national certification via state screening process. | Administer the Hawaii Administrative Rules, Title 11, Chapter 218, "Communication Access Services for Persons who are Deaf, Hard of Hearing, and Deaf-Blind." Administer the Hawaii Quality Assurance System Test and Continuing Education Program for sign language interpreters. | HTH520/AI | HRS §348-7 |
| DCAB | Administer the statewide program for parking for disabled persons, in accordance with Part III of Chapter 291. | Administer the Hawaii Administrative Rules, Title 11, Chapter 219, "Parking for Persons with Disabilities." Administer the issuance of parking permits and identification cards to applicants with disabilities. | HTH520/AI | HRS §348F, HRS §291, Part III |
| DCAB | Serve as the designated state agency to coordinate the efforts of the State to comply with the requirements of the Americans with Disabilities Act (ADA) for access to services, employment, telecommunications, and facility and site design. | Coordinate ADA activities among the Executive branches of State Government. Administer and issue the ADA Curriculum for State and County Government Entities and Programs and Services Manual to ADA coordinators. Assist Department of ADA Coordinators resolve complex ADA-related complaints or situations. | HTH520/AI | HRS §348-3 |
| DCAB | Provide technical assistance and guidance to, but not limited to, state and county entities in order to meet the requirements of state, federal, and county laws providing for access for persons with disabilities through public education programs and other voluntary compliance efforts. | Provide technical assistance and guidance in Civil Rights & Justice - ADA Coordination and Systems Advocacy, Outreach and Public Education to the Design Community, Policy and Code Analysis and Development, Communication Access and Advocacy, Accessible Parking Enforcement, Public Education and Awareness, Special Parent Network Information Network - Parent Access to Information on Educational Rights, Special Education Advisory Council Support, Emergency Preparedness, Transportation and Travel and Community Living and Employment. | HTH520/AI | HRS §348-3 |
| FHSD | Women, Infants and Children Program (WIC) | To improve the nutritional health of eligible women infants and children by providing quality nutrition education, high risk counseling, breastfeeding promotion and education, health and social services referrals and supplemental foods. | HTH 560/GI | HRS § 321-31 (Preventive Medicine) (P.L. 111-296) |
| FHSD | Maternal and Child Health Administration | Includes Chief, secretary, and administrative support staff. Oversees two sections administering MCH programs ensuring availability, adequacy, and quality services. Collects data, provides statistical analysis, and disseminates information to monitor and evaluate efficacy of services. Administrative support activities for the branch including personnel services, procurement oversight, and accounting. | HTH560/CW | N/A |
| FHSD | Home Visiting | The Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program facilitates collaboration and partnership at the federal, state, and community levels to improve health and development outcomes for at-risk children through evidence-based home visiting programs. | HTH560/CT | HRS 321-37, Child Abuse and Neglect Prevention; HRS 321-327, Home Visiting Program |

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Functions

Table 1

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

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Functions

Table 1

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

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Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|---|---|-------------------|--|
| CDPHPD | Plans directs, and coordinates chronic disease prevention and management and health promotion strategies and activities | Oversees statewide chronic disease prevention and health promotion programs to reduce risks through policies, systems, and environmental changes, and strengthening linkages between population-based strategies and preventive health services. Maintains information infrastructure for surveillance, establishes evaluation standards, and provides epidemiological support. Guides and coordinates policy development, social marketing, health communications, and planning. | HTH590/KK | HRS, Chapter 328L-2, -5, -6 |
| CDPHPD | Chronic Disease Management | Identifies and targets major chronic diseases - asthma, cancer, diabetes, heart disease and stroke and develops population-based policies and systems change initiatives; provides language interpretive services for limited-English speaking population groups to assure access to, and knowledge of preventive health measures. | HTH590/GP | HRS, Chapter 328L-2; 321-301; 327-24 |
| CDPHPD | Primary Prevention | Provide technical expertise and consultation on the primary prevention of obesity and chronic disease; department lead on population-based approaches and interventions in the areas of nutrition and physical activity, and tobacco use; translates evidence-based best practice policies and strategies into community/population-based interventions. | HTH590/GR | HRS, Chapter 328J; 328L-5, -6 |
| HRA | Deputy Director of Health Resources Administration formulates policies and provides administrative oversight to this administration. | Provides leadership, policy development, planning, and administrative support to best meet the needs of those served by the six programs and services administered the Health Resources Administration. | HTH595/KA | |
| OMCCR | The Office of Medical Cannabis Control and Regulation (OMCCR) implements and administers the statewide medical cannabis dispensary system and medical cannabis patient registry to ensure that medical cannabis is accessible for Hawaii's patients and visiting patients, while maintaining patient safety, product safety, and public safety as guiding principles. | Issues cards for qualified medical cannabis patients certified by physicians and advanced practice registered nurses; verifies registered patients and grow sites for law enforcement; manages the petition process for additional qualifying conditions for medical use of cannabis. Issues initial medical cannabis dispensary licenses and license renewals; conducts onsite inspections of medical cannabis production and retail facilities; investigates complaints and unlicensed activities; issues findings and requires corrective actions; coordinates activities with federal, state, county, and private agencies. | HTH595/KM | HRS Chapter 329 Part IX HRS Chapter 329D HAR Chapter 11-160 HAR Chapter 11-850 |
| EHSD | EHSD optimizes prevention and compliance, public health and environmental health practices through statewide programs. | EHSD administers the Sanitation and Environmental Health Special Fund that supports outreach and staff trainings and competencies and coordinates statewide activities; oversees management of functions of the various branches -- establishes broad program policies and strategic goals; facilitates effective administrative systems for delivery of services; coordinates services; interprets complex cases pertaining to branch programs; coordinates activities for emergency response; develops new laws, rules, or amendments; reviews violation of rules; coordinates budget and personnel processes; coordinates training and outreach programs; and directs performance standards within the division. | HTH610/FL | Implements and coordinates programs under Chapters 321, 322, 328, 330, 332, 339, 342F, 342P, 466J, and 469, HRS. |

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Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|---|--|-------------------|--|
| EHSD | The Vector Control Branch protects public health by suppressing outbreaks of potential vector-borne diseases throughout the State of Hawaii by timely surveillance for new or introduced vector species, and abatement of rodents and other small animals, mosquitoes, and other vectors of medical significance that transmit disease and/or impair public well-being. | The branch conducts assessments in the areas of biological control methods for vectors, performs inspections of chronic vector breeding sources, monitors the population trend of major vectors on a statewide basis, controls vector breeding areas through the application of chemicals or biological predators, and follows up on inspection and surveillance items that may pose a threat to public health or the environment, and provides information and recommendations on the control and eradication of vectors to the public. | HTH610/FN | Chapters 321 and 322, HRS; HAR, Title 11, Chapter 11-26 Vector Control. |
| EHSD | The Food and Drug Branch safeguards public health by ensuring, through inspections, warnings and embargoes, that food, drugs, cosmetics, medical devices and related products are safe, effective and properly labeled. The branch priority is food product safety, given the large number of product recalls and outbreaks of foodborne illnesses occurring nationally and locally. | 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. | HTH610/FP | Chapters 321, 328, 328C, 328D, 328E, 330, and 330C, HRS; HAR, Title 11, Chapters 11-15 Milk, 11-29 Food and Food Products; 11-33 Hawaii Drug Formulary of Equivalent Drug Products; 11-35 Shellfish Sanitation; and 11-36 Sale of Prophylactics through Vending Machines. |
| EHSD | The Sanitation Branch regulates, educates and services the community regarding food safety, disease prevention, and environmental health. Its primary function is food protection, a complex program focusing on public health practices through education, partnerships, prevention, assessment, and compliance. | The branch permits and inspects retail food establishments; assesses and assures that care homes meet sanitation requirements; inspects all public and private schools, milk plants and dairies; licenses tattoo artists and embalmers; and permits and inspects tattoo shops, mortuaries, and public swimming pools. | HTH610/FQ | Chapters 321, 322, and 469, HRS; HAR, Title 11, Chapters 11-10 Public Swimming Pools, 11-15 Milk, 11-17 Tattoo Artist, and 11-22 Mortuaries, Cemeteries, Embalmers, Undertakers, and Mortuary Authorities, 11-35 Shellfish Sanitation, and 11-50 Food Safety Code. |
| EHSD | Indoor & Radiological Health Branch: The Noise Section implements the statewide community noise program through enforcement of maximum permissible sound levels and issuance of permits/variances for stationary noise sources, agricultural, construction and industrial activities. The Radiation Section assures radiation protection for users and the general public through radiological incident response, licensure and inspection of radiation facilities with electronic products emitting ionizing radiation, licensure of radiation services, and administrative support to the Radiologic Technology Board. The Indoor Air Quality Unit protects and enhances indoor health and minimizes public exposure to indoor air pollutants through proper design, installation and maintenance of air conditioning and ventilation systems and complaint investigations. The Asbestos & Lead | The branch conducts assessments and develops policies and regulations to assure safety in the fields of noise, radiation, mechanical ventilation, indoor air quality, asbestos, and lead. Staff inspect radiation sources, sources of noise (construction, stationary, agricultural, and industrial), mechanical ventilation systems, indoor air quality, asbestos, and lead to assure they do not degrade the public health or the environment of the community. The branch monitors ambient environmental radiation levels by sampling and testing drinking water, air, and precipitation, and provides emergency response for radiological emergencies. It reviews plans for public buildings to assure conformance with ventilation requirements. The branch provides programs and information to the public and the regulated community to increase their awareness and understanding of environmental regulations and rules. | HTH610/FR | 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. |

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Table 1

| Division | Description of Function | Activities | Prog ID(s) | Statutory Reference |
|----------|--|---|------------|---|
| | <p>Section protects public health and the environment from exposure to asbestos, lead and lead-based paint hazards through implementation of Hawaii Administrative Rules and the Neutral Administrative Inspection Scheme (NAIS), and also maintains asbestos/lead abatement accreditation, certification, and registration for asbestos/lead abatement individuals and entities. In addition, the entire Branch is a comprehensive platform for the State Radiological Response Team (also known as DOH RAD). This operational tactical team has a significant role in all radiological emergencies involving release of radioactive materials from U.S. Nuclear Regulatory Commission (NRC) and State licensees, nuclear propulsion activities at Pearl Harbor, and most importantly, chemical-biological-radiological-nuclear-explosive (CBRNE), or terrorist events.</p> | | | |
| SLD | <p>Provides chemical and microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with drinking water, water pollution, and food. Evaluates and certifies laboratories involved in regulatory monitoring for contaminants. Provides quality assurance services for water and milk and environmental microbiology.</p> | <p>Includes Branch Chief, QA/ Certification officers; DUI/Substance Abuse/Medical Marijuana Program Officer for regulating testing of medical marijuana laboratories. Performs chemical contaminant (pesticides, herbicides, heavy metals, etc.) monitoring of public water systems, food products and recreational waters.</p> | HTH710/MG | <p>Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; 40CFR 142 Subp.B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products. Chapter 11-850, HAR Medical Marijuana Dispensaries; Act 241, Relating to Medical Marijuana. Drinking Water Act Public Law 23-523, and HAR Chapter 11-20.</p> |
| SLD | <p>Provides analytical services to departmental programs and to various federal, state and county agencies concerned with air pollution.</p> | <p>Coordinates and administers air surveillance activities through a statewide electronic system of remote-site state and national air monitoring networks. Conducts ambient air analysis for the state as required by the Clean Air Act. Reports data to EPA, DOH and public. Provides VOG alerts to Civil Defense, schools, and DOH. Provides additional monitoring for smoke particulates in lava flows (e.g., Pahoa).</p> | HTH710/MH | <p>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.</p> |

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Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|--|-------------------|---|
| SLD | Provides microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with drinking water, water pollution, and food products. Provides technical and consultative services the Department's district health laboratories and other environmental laboratories in the State. | Performs microbiological examinations on drinking and non-potable water, including recreational beach water, streams and rivers, and sewage and waste. Conducts quality control tests on all media and supplies. Conducts training courses in water microbiology; Performs microbiological examinations of shellfish grown locally, examines foods implicated in food poisoning, examines bottled water and food for sanitary compliance. | HTH710/MI | HAR Title 11 Chap 15 (Milk); HAR Title 11 Chap 11 , 12 (Sanitation); HAR Title 11 Chap 35 (Shellfish sanitation); Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; 40CFR 142 Subp. B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products; HAR 11-54 Water Quality Standards. |
| SLD | Provides diagnostic, consultative and reference laboratory related services to the programs of the Department, other state agencies, private physicians, institutions and other facilities in the State, to assist in the diagnosis and control of communicable diseases. | Performs statewide flu, dengue, respiratory disease, enteric disease, STD surveillance testing, antimicrobial resistance, and reference lab services. Lost (1) Quality Assurance and (1) enteric microbiologist, and tuberculosis testing capability (now contracted) to Legislative cuts. Unable to receive/test TB specimens from community (HAR 11-156). Conduct microbiological testing on forensic specimens by MOA with City & Counties. Cuts would leave state short-staffed for pandemic or outbreaks, and it would detrimentally prolong the investigations. Risk of losing direct/indirect CDC/APHL funds. Estimated cost to privatize bacteriology at 1.4 million; and virology at 10.4 million annually based on volume & published list prices. | HTH710/MJ | 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). |
| SLD | The Hawaii District Laboratory provides diagnostic, regulatory and consultative laboratory services to private laboratories, private purveyors and various Federal, State and County agencies. It assists State Department of Health programs in the regulation of water, dairy and food products and in the diagnosis and control of communicable diseases. The laboratory aids DOH programs in the fields of public and environmental health. | Conducts dairy products and shellfish testing in compliance with federal FDA; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Conducts Leptospirosis and N. gonorrhoeae cultures testing; Complies with Chapter 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Hawaii County. | HTH710/ML | Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11, Chapter 15(Milk); HAR Title 11 Chap 110.1; HAR 11-35 (Shellfish) |
| SLD | The Maui District Health Laboratory (MDHL) provides laboratory support services to various medical and environmental programs within the Department of Health, and collaborates with outside agencies to provide public health protection. MDHL conducts testing for regulatory purposes and for the diagnosis and control of communicable diseases. It is part of the investigation team performing laboratory analysis in suspected outbreaks and is certified to pack and ship biological and chemical samples in suspected bioterrorism incidents. | Conducts food response testing to assist with Epidemiological investigations; Analyzes Drinking Water, and Ocean Water for bacteria in compliance with Chapter 342D, Hawaii Revised Statutes, and Federal EPA regulations such as the Clean Water Act and Safe Drinking Water Act; Tests clinical samples for STDs (Gonorrhea) in accordance with Federal CMS Clinical Laboratory Improvement Amendments (CLIA) standards; Certified to pack and ship dangerous goods according to Federal IATA regulations, for further workup; Ability to respond to emergencies & disasters, and provide public health protection for Maui County. | HTH710/MM | Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap 110.1 |

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Table 1

| Division | Description of Function | Activities | Prog. ID(s) | Statutory Reference |
|----------|---|--|-------------|--|
| SLD | The Kauai District Health Laboratory provides laboratory support services to the various medical and environmental programs within the Department of Health and to physicians, institutions, and other health care agencies for the diagnosis and control of communicable diseases. The laboratory does testing to monitor drinking water and recreational waters. We are part of the investigation team performing laboratory analysis in suspected foodborne outbreaks. We are certified to pack and ship biological and chemical agents in suspected bioterrorism incidents. We perform the Leptospira Microscopic Agglutination Test (MAT) and Leptospira cultures. | Conducts Leptospirosis serology testing statewide; Conducts food response testing, drinking water, and recreational water testing for bacteria; Complies with Chapter 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification. Ability to respond to emergencies & disasters, & public health protection for Kauai County. | HTH710/MN | Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; 42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap110.1 |
| OHCA | <p>Conducts Federal Medicare certification and State licensing surveys of Medicare/Medicaid eligible health care facilities including but not limited to intermediate care facilities, skilled nurse facilities, hospitals and critical access hospitals, home health agencies, hospice, outpatient physical therapy/outpatient speech pathology, rural health clinics, ambulatory surgical centers, and end stage renal disease on behalf of federal Centers for Medicare & Medicaid Services (CMS) and according to state law;</p> <p>Conducts State licensing surveys, inspections, and complaint investigations of adult residential care homes (ARCH), expanded ARCHs, special treatment facilities, therapeutic living programs, developmental disability domiciliary homes, assisted living facilities, adult day care centers, case management agencies, community care foster family homes, and Dietitians; and</p> <p>Posts online of inspection reports of state licensed health care facilities including adult day health centers, adult day care centers, community care foster family homes, developmental disabilities domiciliary homes, developmentally disabled adult foster homes, long-term care facilities, and special treatment facilities.</p> | <ul style="list-style-type: none"> - Onsite inspections - Complaint investigations - Issue initial licenses and license renewals - Investigate unlicensed activities - Issue findings, require corrective actions - Interact with federal, state, county, and private agencies. | HTH720/MP | <p>HRS §321-1.4; HRS §321-1.8; HRS §321-11; HRS §321-11.2; HRS §321-11.5; HRS §321.14.5; HRS §321 - 14.8; HRS §321-15.6; HRS §321-15.6; HRS §321-15.61; HRS §321-15.62; HRS §321-15.9; HRS §321-16.5; HRS §321-16.6; HRS §321-482; HRS §321-483; HRS §329D; HRS §346-53 (c) (d); HRS §448B; HRS §448B-9; HRS §448B-10; §448B-11; HRS §329D; U.S. Department of Health and Human Services (DHHS) Centers for Medicare and Medicaid Services (CMS) under the Social Security Act, Section 1864 (1864 Agreement) and under various sections of 42 Code of Federal Regulations (CFR); HAR §11 to §79; HAR §89; HAR §90; HAR §91; HAR §93; HAR §94.1; HAR §95 to §99; HAR §100.1; HAR §110.1; and HAR §104.1.</p> |
| EMSIPSB | Injury Prevention and Control (Function 1) | Provides a comprehensive array of injury prevention and control programs that include, but are not limited to motor vehicle safety, pedestrian safety, falls and suicide prevention using a spectrum of strategies working through established partnerships and coalitions in communities statewide. | HTH730/MT | §321-22.5, HRS |
| EMSIPSB | Emergency Medical Services (Function 2) | Functions supported by the EMS Special Fund include those described for A funds while the Trauma System Special Fund supports the development of the statewide trauma system through support of trauma centers and other necessary components. | HTH730/MQ | §321-221 to 235 and §321-22.5, HRS. |

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Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|---|-------------------|--|
| OHSM | OHSM is responsible for the following regulatory functions: Permits to dispose of dead bodies, Permits to disinter human remains, Licenses to Marry, Commissions to perform marriages, Issue Certified Copies of birth, death, and marriage records which allows individuals to obtain social security card, driver license, passport, state ID and other government documents. | Operate a statewide system of public health statistics including the collection, filing, amending and issuing of certified copies of birth, death, fetal death, marriage, and civil union records, and other related activities. | HTH760/MS | Chapter 338, HRS. |
| OHSM | OHSM specially funded activities include the modernization of the statewide vital statistics system by enhancing existing electronic registration and implementing new systems that are currently paper-based to provide increased customer service. | The modernization of the statewide vital statistics system by enhancing existing electronic registration and implementing new systems that are currently paper-based to provide increased customer service. | HTH760/MS | Chapter 338, HRS. |
| OHSM | OHSM federally funded activities include contract deliverables to the federal government for timely and high quality statewide vital statistics on number of births, deaths, fetal deaths, abortions (NCHS/CDC) and enumeration of births for social security numbers and fact of death for the termination of social security benefits (Social Security Administration). | Contract deliverables to the federal government for timely and high quality statewide vital statistics on number of births, deaths, fetal deaths, abortions (NCHS/CDC) and enumeration of births for social security numbers and fact of death for the termination of social security benefits (Social Security Administration) | HTH760/MS | Chapter 338, HRS. |
| EMD | Division Administration - The Environmental Management Division (EMD) is responsible for implementing and maintaining statewide programs for controlling air and water pollution, for assuring safe drinking water, and for the proper management of solid and hazardous waste. EMD also regulates a statewide program for wastewater systems and implements the Clean Water and Drinking Water State Revolving Funds. | In order to protect public health and the environment, EMD plans, organizes, directs, implements, and enforces the laws and rules relating to air and drinking water quality, pollution of our beaches and streams, handling of solid and hazardous waste, operations of wastewater systems, and loans to counties to upgrade their water and wastewater systems. | HTH840/FE | Clean Air Act, Clean Water Act, Safe Drinking Water Act, Resource Conservation and Recovery Act; HRS: 321-11(21), 321 Part IV, 339K, 340A, 340E and 342; HAR: Title 11 Chs. 11-19 Emergency Plan for Safe Drinking Water, 11-20 Rules Relating to Public Water Systems, 11-21 Cross Connection and Backflow Control, 11-23 Underground Injection Control, 11-54 Water Quality Standards, 11-55 Water Pollution Control, 11-57 Sewage Treatment, 11-58.1 Solid Waste Management Control, 11-59 Ambient Air Quality Standards, 11-60.1 Air Pollution Control, 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants, 11-62 Wastewater Systems, 11-65 Environmental State Revolving Funds, 11-260.1 to 11-279.1 Hazardous Waste Management, 11-280.1 Underground Storage Tanks, 11-282 Deposit Beverage Container Recycling |

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Table 1

| Division | Description of Function | Activities | Prog ID(s) | Statutory Reference |
|----------|---|--|------------|---|
| EMD | Clean Air Branch - Assures clean, safe air to breathe by evaluating, monitoring, and regulating sources of air pollution. Implements and enforces State and federal air pollution laws and regulations and maintains the statewide ambient air quality monitoring network. Protects public health and prevents the degradation of Hawaii's air quality and quality of life. | Reviews applications and issues air permits of potential air pollution stationary sources. Evaluates, through application of dispersion modeling, the potential impact of an air pollution source on ambient air quality. Evaluates the control technology, operations, and fuels consumed to assess the types and potential air emissions from the various sources. Compiles and maintains a statewide air emissions inventory for the air pollution sources. Monitors the activities of the stationary sources for compliance with the applicable rules and permit conditions. Recommends enforcement action where violations have occurred. Conducts annual inspections of major sources and investigates incidents and complaints. In conjunction with the Air Laboratory, establishes and maintains the ambient air monitoring network and conducts special air monitoring studies as necessary. Compiles, assesses, and manages the data retrieved from the monitoring stations producing applicable graphs and reports. Initiates case development of alleged violations, determines the penalty, drafts and issues the notice of violation, and assists and participates in the conference, hearing, and legal process. Assesses, proposes, or comments on corrective measures, settlement agreements, penalties, and administrative or court actions. Conducts "smoke reading" training classes to provide continuing certification of inspectors in the technique of evaluating visible smoke. | HTH840/FF | Clean Air Act; HRS Chapters 342B Air Pollution Control and 342C Ozone Layer Protection; HAR Title 11, Chapters 11-59 Ambient Air Quality Standards and 11-60.1 Air Pollution Control. |
| EMD | Clean Water Branch - Protects residents and visitors by regulating known sources of ocean and fresh water pollution; manages and alerts public to factors that threaten clean water; implements Clean Water Act. | Administers the National Pollutant Discharge Elimination System (NPDES) permit program for the U.S. Environmental Protection Agency. Issues Clean Water Act Section 401 Water Quality Certifications for federal permits for construction in nearshore and inland waters. Oversees the City and County of Honolulu in administering the Publicly Owned Treatment Works Pre-Treatment Program. Identifies sources of water pollution through area surveillance, routine inspections, and complaint investigations. Evaluates the impact of water pollutants on public health. Determines compliance with rules via source testing, water sampling, and special studies. Analyzes water quality and operational data to determine degree of non-compliance. Determines compliance with permit conditions via site inspection, source testing and special studies. Initiates corrective measures through administrative or court actions. Fosters partnerships with other agencies involved in nonpoint source pollution control. Promotes community-based watershed management through education and voluntary compliance with environmental management standards. Provides federal funding for demonstration of best management practice (BMP) projects from the public and private sectors relating to nonpoint source control. Encourages and supports programs for environmental education. | HTH 840/FG | 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. |

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| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|---|--|-------------------|---|
| EMD | Safe Drinking Water Branch - Safeguards public health by protecting Hawaii's drinking water sources (surface water and groundwater) from contamination and assures that owners and operators of public water systems provide safe drinking water to the community. | Assures safe drinking water and public health protection through the regulation and monitoring of public water systems, operator certification, backflow prevention and cross connection control, management and provision of low-interest construction loans for eligible water infrastructure improvements; protecting drinking water sources by implementing underground injection control, ground, and source water protection programs. | HTH840/FH | Safe Drinking Water Act, HRS: Ch 340E Safe Drinking Water, 340F Mandatory Certification of Public Water System Operators; HAR: Title 11, Chs 11-19 Emergency Plan for Safe Drinking Water, 11-20 Rules Relating to Public Water Systems, 11-21 Cross-Connection and Backflow Control, 11-23 Underground Injection Control, 11-25 Rules Relating to Certification of Public Water System Operators, 11-65 Environmental State Revolving Funds. |
| EMD | Solid and Hazardous Waste Branch - Prevents the release of pollutants that endanger people and the environment, and rehabilitates contaminated lands. Assures proper management of solid and hazardous waste through aggressive enforcement of environmental laws and regulations, promotion of pollution prevention and waste minimization, and development of proactive partnerships with waste generators and the regulated community. | Regulates the generation, transportation, treatment, storage, and disposal of hazardous waste. Regulates the management of solid waste and landfills. Assists businesses and the public of Hawaii in reduction and prevention of waste generation at the source. Oversees solid waste management planning and state recycling programs. Regulates underground storage tanks that store petroleum or hazardous substances. Monitors and evaluates the effects of pollutants on ambient conditions throughout the state. Investigates complaints, inspects sources, and initiates appropriate action to correct violations. | HTH840/FJ | Resource Conservation and Recovery Act, PL 94-580; HRS Ch 342 Parts G, H, I, J, L; HAR: Title 11 Ch 11-58-1 Solid Waste Management Control, Chs 11-260.1 through 279.1, Hazardous Waste Management, Ch 11-280.1 Underground Storage Tanks, and Ch 11-282 Deposit Beverage Container Recycling. |
| EMD | Wastewater Branch - Administers statewide functions relating to water pollution control, wastewater treatment works program, water and wastewater sludge reuse, individual wastewater systems program, and the water pollution control revolving fund program that funds low-cost construction loans for wastewater treatment and collection system construction. By helping local governments and other applicants improve and expand their water pollution control facilities, the Wastewater Branch plays a very vital role in economic development and the development of jobs within Hawaii's communities. | Regulates the generation, treatment, storage, and disposal of wastewater and wastewater sludge. Regulates wastewater, wastewater reclamation, and wastewater sludge treatment facilities that are not covered under a NPDES permit. Regulates individual wastewater systems, which include cesspools and septic systems. Investigates complaints, inspects wastewater treatment facilities and individual wastewater systems, and initiates formal enforcement action to correct violations. Manages the water pollution control revolving fund program that provides low-interest construction loans to the counties for eligible water pollution control projects. | HTH840/FK | HAR Chs 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants, 11-62 Wastewater Systems, and 11-65 Environmental State Revolving Funds |
| EHA | Deputy Director is responsible for overseeing all programs within the Environmental Health Administration. Program also includes Compliance Assistance Office, Environmental Information Manager, and Hearings Officer. | Establish and implement policies for environmental programs to prevent and/or reduce to acceptable levels environmental pollution and to protect the community from unsanitary or hazardous conditions. | HTH849/FA | |

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| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog. ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|---|--------------------|---|
| EHA | Environmental Resources Office - Plan, direct, and review fiscal and personnel planning, programming, and budgeting activities for the Environmental Health Administration. Provides administrative, budgetary, fiscal, and human resources services for the Environmental Health Services Division, Environmental Management Division, and Environmental Health Administration staff offices. | Monitors budgets and expenditures; prepares budget requests; maintains master schedule of federal grants, contracts, and time and effort reporting system to allocate personnel costs; reconciles revenue; provides procurement guidance and assistance; prepares financial reports for federal grants; provides guidance and assistance in all areas of human resources management; reviews and analyzes programs and resource needs; prepares reorganization proposals; reviews legislation for fiscal content; coordinates facilities requirements; performs financial functions for revolving loan programs that fund construction of water pollution control and drinking water system infrastructure. | HTH849/FB | |
| EHA | Environmental Planning Office - Provide short- and long-term planning, information management, and program evaluation services for all programs in the Environmental Health Administration. | Applies for and manages grants in support of risk-based strategic planning for Environmental Health Administration programs; develops program goals and performance indicators; coordinates with other agencies; liaison with legislature; provides environmental mapping services. Reviews, disseminates, and comments on proposed land/ocean projects with real or potential environmental implications. | HTH849/FC | |
| EHA | Hazard Evaluation and Emergency Response Office - Provide the evaluation and surveillance of environmental hazards and emergency and other response to and remediation of environmental agents. | Maintains 24-hour emergency response for releases of oil, hazardous materials; enforces Hawaii State Contingency Plan for environmental response; investigates adverse health effects; prepares risk assessments. Implements response and prevention programs relevant to releases of hazardous substances affecting Hawaii's natural resources. | HTH849/FD | 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. |
| OEQC | Serves Governor in an advisory capacity on all matters relating to environmental quality control. | Publishes bulletin of environmental assessments and environmental impact statements (EIS); advises applicants, state and county agencies, and public on EIS process; supports operations of State Environmental Council; and when delegated by governor, coordinates and directs state agencies on matters of environmental quality control. | HTH850/FS | HRS Chapter 341. |
| EOA | To enable older persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive, and comprehensive system of services. | Advocacy, planning, coordination, research and evaluation. | HTH904/AJ | Older Americans Act of 1965, as amended in 2006 (P.L. 109-365), 45CFR 1321.7, and HRS 349 |
| DD Council | Develops 5-year state plan that addresses services and supports for persons with intellectual and developmental disabilities IDD) | Develops and implements a 5-year state plan based on input from individuals with intellectual and developmental disabilities (I/DD), family members, public and private providers, etc. which serves as a blueprint and direction for the provision of services and supports for individuals with I/DD and their families. | HTH905/AH | Chapter 333E, HRS & P.L. 106-402 |
| DD Council | Provides advocacy, capacity building, and systems change activities. | Conducts outreach, education and training to persons with I/DD, families, policymakers and others; provides technical assistance, coordination, system design/redesign; development of coalitions; informing policymakers, and demonstration of new approaches to best practices in the area of intellectual and developmental disabilities. | HTH905/AH | Chapter 333E, HRS & P.L. 106-402 |

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| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|---|---|-------------------|---|
| DD Council | Provides staff and other resources to support the Self-Advocacy Advisory Council (SAAC) and to establish a statewide self-advocacy network. | Planning and coordination of statewide self-advocacy activities, outreach and leadership training and educational events for the Self-Advocacy Advisory Council and establishing a statewide self-advocacy network that is comprised of individuals with intellectual and developmental disabilities [I/DD] (self-advocates). Provides support to SAAC for their membership meetings, and activities such as trainings in leadership skills, eligibility for services, transition, access to services, budgeting, emergency preparedness, self-advocacy, etc.; leadership retreat, leadership summit, etc. Provides outreach and self-advocacy leadership training, to increase knowledge base, develop leadership skills, empower themselves and others to take control over their lives, engage in leadership roles, and participate as a significant stakeholder in the development and implementation of county, state and federal policies and programs that promote person-centered planning, self-directed services, self-determination, community inclusion and integration, and consumer satisfaction for people with I/DD. | HTH905/AH | Chapter 333E, HRS & P.L. 106-402 |
| SHPDA | Responsibility for promoting accessibility for all the people of the State to quality health care services at a reasonable cost. | 1. Administration of Certificate of Need (CON) Process; 2. Organizing and providing staff support to six subarea health councils (SAC) and the State Health Coordinating Council (SHCC); 3. Development of the State Health Services and Facilities Plan; 4. Preparation of the Health Care Utilization Report. | HTH906/AC | HRS, Chapter 323D |
| DO | Deptl Gen Admin-Director's Office & Comm Off | Director's Office provides leadership and determines overall policy and planning for the department. | HTH907/AA | |
| ASO | Deptl Gen Admin-ASO | Provides fiscal, budget and facilities support for the entire department. Budget also includes utilities for DOH facilities. | HTH907/AB | |
| HRO | Deptl Gen Admin-Personnel | Responsible for departmental personnel management and administration, developing and establishing personnel policies, plans, precedents, practices and procedures. Service all managers and employees in programs statewide in the areas of labor relations; position classification and compensation; recruitment and examination; training, safety and employee relations; and employee benefits/transactions. | HTH907/AD | |
| OPPPD | Preventive Health/Health Svcs BG | Plan, implement and evaluate activities as described in the annual work plan submitted to CDC. Oversee all aspects of PHHSBG administration. Develop special projects, as directed by the PHHSBG Advisory Committee and the Director of Health. Program is 100% federally-funded. | HTH907/AE | Public Health Service Act, Public Law 102-53 (Federal Statute). |
| OPPPD | Office of Planning, Policy and Program Development - Special Projects | Funds were originally appropriated for Felix coordination. | HTH907/AE | |

Department of Health
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|--|-------------------|---|
| HISO | Deptl Gen Admin-Hth Info Syst Ofc | Manage, support, and trouble shoot information technology related equipment, services, and systems. Examples of services and systems supported: Email, Internet access, DOH internet web site, DOH SharePoint / intranet web site, Video Conferencing, Data Network infrastructure, security systems (anti-virus, anti-spyware, anti-spam, password/access rights), User PC's, Application systems (FAMIS, PO, G1, Legislative Tracking, vital records, client tracking/billing, Disease surveillance, Immunization, emergency response, etc.) | HTH907/AG | |
| DHO HI | Deptl Gen Admin-Hawaii District | Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and ten (10) programs on the island ensuring compliance with State and Departmental procedures. Also represents the Director of Health and is the local contact for the Hawaii County Jurisdiction. | HTH907/AL | HRS Title 19, Chapter 321-2 & Chapter 338-2 |
| DHO M | Deptl Gen Admin-Maui District | Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and programs on the island ensuring compliance with State and Departmental procedures. | HTH907/AM | HRS Title 19, Chapter 321-2 & Chapter 338-2 |
| DHO K | Deptl Gen Admin-Kauai District | Under the general guidance of the Director & Deputy Director of Health and using the staff resources on Kauai (with technical support from the relevant parent Divisions), carries out vital public health programs and services within the County of Kauai. This involves actual program delivery & coordination with the Mayor, other local agencies/officials, the hospitals, Emergency Response System & multiple other local constituencies, to keep Kauai healthy. | HTH907/AN | HRS Title 19, Chapter 321-2 & Chapter 338-2 |
| OPPPD | Office of Planning, Policy and Program Development | Internal service unit coordinating departmental legislative relations and policy making, facilitating administrative rules, monitoring compliance, privacy, and information security, strategic planning, grants administration and technical support, and special program development. | HTH907/AP | |
| OPHP | The Office of Public Health Preparedness coordinates the Department's preparation for, response to, and recovery from health impacts of natural and human-caused disasters or events, disease outbreaks, and other public health emergencies or threats. | Develop, exercise, and maintain public health preparedness and response plans; coordinate department operations to respond in disasters; collaborate with emergency management agencies, healthcare systems, public, private, and other state, county, and federal partners to perform and support emergency support functions; use risk assessments to guide. | HTH907/AK | |
| OPHP | Build and improve the state's ability to execute a large emergency response requiring medical countermeasure distribution and dispensing, such as in a pandemic or bioterrorism event. Build public health and medical surge capacity. | Plan, train, and exercise Strategic National Stockpile capabilities; conduct outreach and education to establish Points of Distribution (PODs) statewide; ensure planning and training includes people with disabilities and others with access and functional needs; develop public messaging; recruit and train Medical Reserve Corps volunteers. | HTH907/AK | |

Department of Health
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|---|--|-------------------|----------------------------|
| OLA | Provide oversight, central coordination, and technical assistance to state agencies and state-funded entities in the implementation of language access requirements under Hawaii and federal laws, rules and guidances. | <ul style="list-style-type: none"> • Conduct workshops to mandated agencies on language access requirements under Title VI and HRS 321C. • Assist agencies in developing language access plans. • Review and evaluate language access plans in consultation with the language access advisory council. • Monitor compliance of agencies through periodic site visits and/or desk reviews. • Issue findings or recommendations and any corrective actions. | HTH908/AR | HRS Chapter 321C |
| OLA | Consult with State language access coordinators, language access advisory council, and department heads. | Coordinate and facilitate bi-monthly meetings with advisory council; semi-annual meetings with State language access coordinators; and department directors or designees as necessary. | HTH908/AR | HRS Chapter 321C |
| OLA | Create and distribute multilingual materials to help State agencies and covered entities to effectively communicate with limited English proficient (LEP) persons. | Create/distribute language identification posters and notices; "I Speak" cards; multilingual taglines regarding free interpretation and translation services; informational brochures on rights to language access, process/procedures for complaints, etc. | HTH908/AR | HRS Chapter 321C |
| OLA | Resolve public complaints to eliminate language access barriers for limited English proficient (LEP) persons. | Review and investigate public complaints; attempt resolution through informal means such as conciliation, conference, mediation or persuasion. | HTH908/AR | HRS Chapter 321C |

Table 2

Dept-Wide Totals

Department of Health
Department-Wide Totals

Table 2

| Fiscal Year 2020 | | | | | |
|------------------------------|-------------------|------------------|-----------------------------|---------------------|-------|
| Budget Acts Appropriation | Reductions | Additions | Emergency Appropriations | Total FY20 | MOF |
| \$ 502,684,265.00 | | | | \$ 502,684,265.00 | A |
| \$ 205,083,404.00 | | | | \$ 205,083,404.00 | B |
| \$ 131,624,385.00 | | | | \$ 131,624,385.00 | N |
| \$ 66,428,008.00 | | | | \$ 66,428,008.00 | P |
| \$ 5,025,426.00 | | | | \$ 5,025,426.00 | U |
| \$ 211,657,169.00 | | | | \$ 211,657,169.00 | W |
| \$ 1,122,502,657.00 | \$ - | \$ - | \$ - | \$ 1,122,502,657.00 | Total |
| | | | | | |
| Fiscal Year 2021 | | | | | |
| Budget Acts Appropriation | Reductions | Additions | | Total FY21 | MOF |
| \$ 508,368,536.00 | | \$ 23,533,422.00 | | \$ 531,901,958.00 | A |
| \$ 205,645,360.00 | | \$ 19,858,891.00 | | \$ 225,504,251.00 | B |
| \$ 84,122,744.00 | \$ (1,015,850.00) | | | \$ 83,106,894.00 | N |
| \$ 46,468,681.00 | \$ (4,493,766.00) | | | \$ 41,974,915.00 | P |
| \$ 5,029,204.00 | | \$ 180,116.00 | | \$ 5,209,320.00 | U |
| \$ 211,657,169.00 | | \$ 50,000,000.00 | | \$ 261,657,169.00 | W |
| \$ 1,061,291,694.00 | \$ (5,509,616.00) | \$ 93,572,429.00 | \$ - | \$ 1,149,354,507.00 | Total |
| | | | | | |

Table 3

Program ID Totals

Department of Health
Program ID Totals

Table 3

| Prog ID | Program Title | MOF | As budgeted (FY20) | | | As budgeted (FY21) | | | Governor's Submittal (FY20) | | | | Governor's Submittal (FY21) | | | | |
|---------|---|--------|-------------------------------|---------|---------------|--------------------|---------------|---------------|-----------------------------|---------------|--------|----------------------------|-----------------------------|---------|---------------|----------------------------|---------------|
| | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Percent Change of \$\$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Percent Change of \$\$\$\$ | |
| HTH100 | Communicable Disease & Public Health | A | 239.87 | 3.00 | \$ 28,858,933 | 239.87 | 3.00 | \$ 28,957,152 | | | | 0.0% | 239.87 | 3.00 | \$ 29,145,711 | 0.7% | |
| | Nursing | B | - | - | \$ 13,343 | - | - | \$ 13,343 | | | | 0.0% | - | - | \$ - | -100.0% | |
| | | N | - | 21.00 | \$ 8,723,375 | - | 21.00 | \$ 8,723,375 | | | | 0.0% | - | 22.00 | \$ 8,723,375 | 0.0% | |
| | | P | 14.00 | 25.50 | \$ 8,841,474 | 14.00 | 25.50 | \$ 4,841,474 | | | | 0.0% | 14.00 | 25.50 | \$ 5,827,365 | 20.4% | |
| HTH131 | Disease Outbreak Control | U | 3.00 | 1.00 | \$ 759,649 | 3.00 | 1.00 | \$ 759,649 | | | | 0.0% | 3.00 | 1.00 | \$ 759,649 | 0.0% | |
| | | A | 22.60 | - | \$ 1,947,434 | 22.60 | - | \$ 1,947,434 | | | | 0.0% | 22.60 | - | \$ 1,947,434 | 0.0% | |
| | | N | 23.40 | 10.00 | \$ 18,887,619 | 23.40 | 10.00 | \$ 3,778,582 | | | | 0.0% | 22.40 | 9.00 | \$ 3,672,848 | -2.8% | |
| HTH420 | Adult Mental Health - Outpatient | P | - | 29.50 | \$ 15,400,816 | - | 29.50 | \$ 4,954,506 | | | | 0.0% | - | 27.00 | \$ 4,055,045 | -18.2% | |
| | | A | 215.00 | 130.50 | \$ 62,483,432 | 215.00 | 130.50 | \$ 62,490,458 | | | | 0.0% | 222.00 | 123.50 | \$ 62,490,458 | 0.0% | |
| | | B | - | - | \$ 11,610,000 | - | - | \$ 11,610,000 | | | | 0.0% | - | - | \$ - | 86.1% | |
| HTH430 | Adult Mental Health - Inpatient | N | - | 1.00 | \$ 2,333,370 | - | 1.00 | \$ 2,333,370 | | | | 0.0% | - | 1.00 | \$ 2,333,370 | 0.0% | |
| | | A | 650.50 | 27.00 | \$ 77,946,272 | 777.50 | 27.00 | \$ 87,140,174 | | | | 0.0% | 777.50 | 27.00 | \$ 87,140,174 | 0.0% | |
| | | HTH440 | Alcohol & Drug Abuse Division | A | 29.00 | - | \$ 20,246,936 | 29.00 | - | \$ 20,246,936 | | | | 0.0% | 30.00 | 2.00 | \$ 20,246,936 |
| HTH460 | Child & Adolescent Mental Health | B | - | - | \$ 750,000 | - | - | \$ 750,000 | | | | 0.0% | - | - | \$ - | 0.0% | |
| | | N | - | - | \$ 8,857,980 | - | - | \$ 8,857,980 | | | | 0.0% | - | - | \$ 8,857,980 | 0.0% | |
| | | P | - | 7.50 | \$ 5,019,276 | - | 7.50 | \$ 6,570,543 | | | | 0.0% | - | 5.50 | \$ 6,570,543 | 0.0% | |
| | | A | 170.00 | 13.00 | \$ 44,020,134 | 170.00 | 13.00 | \$ 44,020,134 | | | | 0.0% | 171.50 | 11.50 | \$ 44,020,134 | 0.0% | |
| HTH495 | Behavioral Health Administration | B | 17.00 | 6.00 | \$ 15,133,262 | 17.00 | 6.00 | \$ 15,133,262 | | | | 0.0% | 23.00 | - | \$ 15,133,262 | 0.0% | |
| | | N | - | 5.00 | \$ 2,329,630 | - | 5.00 | \$ 2,339,630 | | | | 0.0% | - | 5.00 | \$ 2,339,630 | 0.0% | |
| | | P | - | 8.50 | \$ 2,318,223 | - | - | \$ - | | | | 0.0% | - | - | \$ - | 0.0% | |
| | | U | - | 2.00 | \$ 2,281,992 | - | 2.00 | \$ 2,281,992 | | | | 0.0% | - | 2.00 | \$ 2,281,992 | 0.0% | |
| HTH501 | Developmental Disabilities | A | 45.50 | 50.50 | \$ 6,997,306 | 45.50 | 50.50 | \$ 6,997,306 | | | | 0.0% | 45.50 | 50.50 | \$ 6,997,306 | 0.0% | |
| | | P | - | 1.00 | \$ 137,363 | - | 1.00 | \$ 137,363 | | | | 0.0% | - | 1.00 | \$ 137,363 | 0.0% | |
| HTH520 | Disability & Communication Access Board | A | 215.75 | 3.00 | \$ 91,875,295 | 215.75 | 3.00 | \$ 89,989,491 | | | | 0.0% | 215.75 | 3.00 | \$ 89,989,491 | 0.0% | |
| | | B | 3.00 | - | \$ 1,063,165 | 3.00 | - | \$ 1,063,165 | | | | 0.0% | 3.00 | - | \$ 3,563,165 | 235.1% | |
| | | A | 11.00 | - | \$ 1,048,420 | 11.00 | - | \$ 1,048,420 | | | | 0.0% | 11.50 | - | \$ 1,048,420 | 0.0% | |
| | | B | 8.00 | - | \$ 1,043,264 | 8.00 | - | \$ 1,043,264 | | | | 0.0% | 8.00 | - | \$ 1,043,264 | 0.0% | |
| HTH560 | Family Health Services | U | 2.00 | - | \$ 292,599 | 2.00 | - | \$ 292,600 | | | | 0.0% | 2.00 | - | \$ 292,600 | 0.0% | |
| | | A | 108.00 | 2.50 | \$ 32,249,929 | 108.00 | 2.50 | \$ 31,499,929 | | | | 0.0% | 114.50 | 2.00 | \$ 33,121,010 | 5.1% | |
| | | B | 15.00 | 2.00 | \$ 18,439,145 | 15.00 | 2.00 | \$ 18,439,145 | | | | 0.0% | 15.00 | 2.00 | \$ 18,439,145 | 0.0% | |
| | | N | 119.50 | 12.30 | \$ 39,310,996 | 119.50 | 12.30 | \$ 38,710,996 | | | | 0.0% | 111.50 | 11.30 | \$ 37,658,523 | -2.7% | |
| | | P | 17.00 | 6.70 | \$ 12,097,543 | 17.00 | 6.70 | \$ 11,397,543 | | | | 0.0% | 11.00 | 12.20 | \$ 9,255,489 | -18.8% | |
| HTH590 | Chronic Disease Prevention & Health Promotion | U | - | - | \$ 203,441 | - | - | \$ 203,441 | | | | 0.0% | - | - | \$ - | 203,441 | 0.0% |
| | | A | 40.50 | 5.00 | \$ 7,202,672 | 40.50 | 5.00 | \$ 7,210,148 | | | | 0.0% | 41.50 | 4.00 | \$ 7,210,148 | 0.0% | |
| | | B | - | - | \$ 48,656,356 | - | - | \$ 48,656,356 | | | | 0.0% | - | - | \$ 48,746,356 | 0.2% | |
| | | P | 10.50 | 22.50 | \$ 7,216,912 | 10.50 | 22.50 | \$ 6,994,004 | | | | 0.0% | 9.50 | 14.00 | \$ 4,737,339 | -32.3% | |
| HTH595 | Health Resources Administration | U | - | - | \$ 1,000,000 | - | - | \$ 1,000,000 | | | | 0.0% | 1.00 | 1.00 | \$ 1,180,116 | 18.0% | |
| | | A | 6.00 | 2.00 | \$ 586,121 | 6.00 | 2.00 | \$ 586,121 | | | | 0.0% | 6.00 | 2.00 | \$ 586,121 | 0.0% | |
| | | B | 7.00 | 3.00 | \$ 1,462,165 | 7.00 | 3.00 | \$ 1,462,165 | | | | 0.0% | 10.00 | 3.00 | \$ 2,030,399 | 38.9% | |
| HTH610 | Environmental Health Services | A | 129.00 | - | \$ 8,428,221 | 129.00 | - | \$ 8,440,534 | | | | 0.0% | 131.00 | - | \$ 8,455,654 | 0.2% | |
| | | B | 30.00 | - | \$ 3,715,505 | 30.00 | - | \$ 3,715,505 | | | | 0.0% | 29.00 | - | \$ 3,715,505 | 0.0% | |
| | | N | 2.00 | - | \$ 158,000 | 2.00 | - | \$ 158,000 | | | | 0.0% | 2.00 | - | \$ 158,000 | 0.0% | |
| | | P | 2.00 | - | \$ 364,150 | 2.00 | - | \$ 364,150 | | | | 0.0% | 2.00 | - | \$ 364,150 | 0.0% | |
| | | U | 3.00 | - | \$ 249,740 | 3.00 | - | \$ 249,740 | | | | 0.0% | 3.00 | - | \$ 249,740 | 0.0% | |
| HTH710 | State Laboratory Services | A | 75.00 | 1.00 | \$ 9,151,752 | 75.00 | 1.00 | \$ 8,292,944 | | | | 0.0% | 75.00 | 1.00 | \$ 8,292,944 | 0.0% | |
| | | N | - | 9.00 | \$ 5,146,110 | - | 9.00 | \$ 1,029,222 | | | | 0.0% | - | 9.00 | \$ 1,029,222 | 0.0% | |

Department of Health
Program ID Totals

Table 3

| Prog ID | Program Title | MOF | As budgeted (FY20) | | | As budgeted (FY21) | | | Governor's Submittal (FY20) | | | | Governor's Submittal (FY21) | | | |
|---------|---|-----|--------------------|---------|----------------|--------------------|---------|----------------|-----------------------------|---------|--------|----------------------------|-----------------------------|---------|----------------|----------------------------|
| | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Percent Change of \$\$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Percent Change of \$\$\$\$ |
| | | P | - | 2.00 | \$ 176,112 | - | 2.00 | \$ 176,112 | | | | 0.0% | - | 2.00 | \$ 176,112 | 0.0% |
| HTH720 | Health Care Assurance | A | 28.00 | 2.00 | \$ 3,767,847 | 28.00 | 2.00 | \$ 3,767,847 | | | | 0.0% | 28.00 | 2.00 | \$ 3,807,115 | 1.0% |
| | | B | - | - | \$ 421,000 | - | - | \$ 421,000 | | | | 0.0% | - | - | \$ 692,000 | 64.4% |
| | | P | 16.00 | - | \$ 4,388,679 | 16.00 | - | \$ 4,388,679 | | | | 0.0% | 16.00 | - | \$ 4,419,380 | 0.7% |
| HTH730 | Emergency Medical Services & Injury Prevention System | A | 12.00 | 1.40 | \$ 69,143,593 | 12.00 | 1.40 | \$ 69,143,593 | | | | 0.0% | 12.00 | 1.40 | \$ 88,917,867 | 28.6% |
| | | B | - | 6.00 | \$ 22,275,925 | - | 6.00 | \$ 22,275,925 | | | | 0.0% | - | 6.00 | \$ 22,275,925 | 0.0% |
| | | P | - | 3.00 | \$ 630,000 | - | 2.00 | \$ 340,000 | | | | 0.0% | - | 2.00 | \$ 340,000 | 0.0% |
| HTH760 | Health Status Monitoring | A | 33.50 | - | \$ 1,965,390 | 33.50 | - | \$ 1,715,390 | | | | 0.0% | 33.50 | - | \$ 2,095,390 | 22.2% |
| | | B | - | 2.00 | \$ 504,643 | - | 2.00 | \$ 504,643 | | | | 0.0% | - | 2.00 | \$ 504,643 | 0.0% |
| | | P | 4.00 | - | \$ 342,300 | 4.00 | - | \$ 342,300 | | | | 0.0% | 4.00 | - | \$ 342,300 | 0.0% |
| HTH840 | Environmental Management | A | 73.00 | - | \$ 5,654,144 | 76.00 | - | \$ 5,764,090 | | | | 0.0% | 76.00 | - | \$ 5,764,090 | 0.0% |
| | | B | 64.00 | 7.00 | \$ 79,802,051 | 64.00 | 7.00 | \$ 80,364,007 | | | | 0.0% | 66.00 | 5.00 | \$ 85,364,007 | 6.2% |
| | | N | 32.10 | 2.00 | \$ 13,444,878 | 32.10 | 2.00 | \$ 5,002,918 | | | | 0.0% | 32.10 | 2.00 | \$ 5,161,918 | 3.2% |
| | | P | 7.25 | 4.00 | \$ 4,899,514 | 7.25 | 4.00 | \$ 1,311,612 | | | | 0.0% | 7.25 | 4.00 | \$ 1,152,612 | -12.1% |
| | | U | 2.00 | - | \$ 241,782 | 2.00 | - | \$ 241,782 | | | | 0.0% | 2.00 | - | \$ 241,782 | 0.0% |
| | | W | 37.00 | - | \$ 209,035,151 | 37.00 | - | \$ 209,035,151 | | | | 0.0% | 37.00 | - | \$ 259,035,151 | 23.9% |
| HTH849 | Environmental Health Administration | A | 22.00 | 1.25 | \$ 3,766,858 | 22.00 | 1.25 | \$ 3,766,858 | | | | 0.0% | 22.00 | 1.25 | \$ 3,766,858 | 0.0% |
| | | B | 0.50 | - | \$ 79,580 | 0.50 | - | \$ 79,580 | | | | 0.0% | 0.50 | - | \$ 79,580 | 0.0% |
| | | N | 2.30 | 0.60 | \$ 183,732 | 2.30 | 0.60 | \$ 183,732 | | | | 0.0% | 1.55 | 0.60 | \$ 135,089 | -26.5% |
| | | P | 11.20 | 2.15 | \$ 2,571,855 | 11.20 | 2.15 | \$ 2,626,604 | | | | 0.0% | 11.95 | 2.15 | \$ 2,675,247 | 1.9% |
| | | W | 11.00 | - | \$ 2,622,018 | 11.00 | - | \$ 2,622,018 | | | | 0.0% | 11.00 | - | \$ 2,622,018 | 0.0% |
| HTH850 | Office of Environmental Quality Control | A | 5.00 | - | \$ 410,149 | 5.00 | - | \$ 410,149 | | | | 0.0% | 5.00 | - | \$ 410,149 | 0.0% |
| HTH904 | Executive Office on Aging | A | 8.54 | 2.35 | \$ 13,512,373 | 8.54 | 2.35 | \$ 13,512,373 | | | | 0.0% | 10.04 | 1.85 | \$ 15,071,989 | 11.5% |
| | | B | - | - | \$ - | - | - | \$ - | | | | 0.0% | - | - | \$ 1,443,000 | 100.0% |
| | | N | 6.46 | 2.00 | \$ 7,680,000 | 6.46 | 2.00 | \$ 7,680,000 | | | | 0.0% | 6.96 | 1.50 | \$ 7,680,000 | 0.0% |
| | | P | - | 8.00 | \$ 1,223,791 | - | 8.00 | \$ 1,223,791 | | | | 0.0% | - | 8.00 | \$ 1,121,970 | -8.3% |
| HTH905 | Developmental Disabilities Council | A | 2.50 | - | \$ 238,005 | 2.50 | - | \$ 238,005 | | | | 0.0% | 2.50 | - | \$ 238,005 | 0.0% |
| | | N | 5.00 | - | \$ 514,000 | 5.00 | - | \$ 514,000 | | | | 0.0% | 5.00 | - | \$ 521,000 | 1.4% |
| HTH906 | State Health Planning & Development Agency | A | 6.00 | - | \$ 590,549 | 6.00 | - | \$ 590,549 | | | | 0.0% | 6.00 | - | \$ 590,549 | 0.0% |
| | | B | - | - | \$ 114,000 | - | - | \$ 114,000 | | | | 0.0% | - | - | \$ 114,000 | 0.0% |
| HTH907 | General Administration | A | 126.00 | 5.00 | \$ 10,123,239 | 126.00 | 5.00 | \$ 10,123,239 | | | | 0.0% | 127.00 | 5.00 | \$ 10,138,359 | 0.1% |
| | | N | 8.00 | 20.00 | \$ 24,054,695 | 8.00 | 20.00 | \$ 4,810,939 | | | | 0.0% | 8.00 | 20.00 | \$ 4,835,939 | 0.5% |
| | | P | - | 5.00 | \$ 800,000 | - | 5.00 | \$ 800,000 | | | | 0.0% | - | 5.00 | \$ 800,000 | 0.0% |
| HTH908 | Office of Language Access | A | 5.00 | - | \$ 469,261 | 5.00 | - | \$ 469,261 | | | | 0.0% | 5.00 | - | \$ 469,261 | 0.0% |

Table 4

Budget Decisions

FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH

| MOF | FY 20 | | | FY 21 | | |
|--|----------|---------|-------------|----------|---------|-------------|
| | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| Current Services Operating Budget Ceilings by MOF | | | | | | |
| A | 2,279.26 | 249.50 | 518,498,292 | 2,409.26 | 249.50 | 508,428,152 |
| B | 144.50 | 26.00 | 205,083,404 | 144.50 | 26.00 | 205,645,360 |
| N | 198.76 | 82.90 | 131,624,385 | 198.76 | 82.90 | 84,122,744 |
| P | 81.95 | 125.35 | 66,428,008 | 81.95 | 115.85 | 46,468,681 |
| R | - | - | - | - | - | - |
| S | - | - | - | - | - | - |
| T | - | - | - | - | - | - |
| U | 10.00 | 3.00 | 5,025,426 | 10.00 | 3.00 | 5,029,204 |
| W | 48.00 | - | 211,657,169 | 48.00 | - | 211,657,169 |
| X | - | - | - | - | - | - |

| | | | | | | |
|--------------|-----------------|---------------|----------------------|-----------------|---------------|----------------------|
| TOTAL | 2,762.47 | 486.75 | 1,138,316,684 | 2,892.47 | 477.25 | 1,061,351,310 |
|--------------|-----------------|---------------|----------------------|-----------------|---------------|----------------------|

| Req Cat | B&F Code | Prog ID/Org | Dept Pn | Description | MOF | FY 20 | | | FY 21 | | | B&F Recommendation | | | Governor's Decision | | | |
|--|----------|-------------|---------|--|-----|---------|---------|-----------|---------|---------|-------------|--------------------|---------|-----------|---------------------|---------|-----------|-------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | |
| TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS: | | | | | | | | | | | | | | | | | | |
| TO | | HTH 100/DD | TO-1a | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ. | A | | | | | | (340,000) | | | | | | | (340,000) |
| TO | | HTH 100/KJ | TO-1b | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ. | A | | | | | | 340,000 | | | | | | | 340,000 |
| TO | | HTH 100/DD | TO-2a | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KL | A | | | | | | (14,000) | | | | | | | (14,000) |
| TO | | HTH 100/KL | TO-2b | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KL | A | | | | | | 14,000 | | | | | | | 14,000 |
| TO | | HTH 100/DD | TO-3a | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DG | A | | | | | | (68,000) | | | | | | | (68,000) |
| TO | | HTH 100/DG | TO-3b | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DG | A | | | | | | 68,000 | | | | | | | 68,000 |
| TO | | HTH 100/DD | TO-4a | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DH | A | | | | | | (7,000) | | | | | | | (7,000) |
| TO | | HTH 100/DH | TO-4b | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DH | A | | | | | | 7,000 | | | | | | | 7,000 |
| TO | | HTH 100/DD | TO-5a | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DI | A | | | | | | (8,000) | | | | | | | (8,000) |
| TO | | HTH 100/DI | TO-5b | Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DI | A | | | | | | 8,000 | | | | | | | 8,000 |
| TO | | HTH 131/DJ | TO-6a | Housekeeping request to transfer funds from HTH131/DJ Other Current Expenses to HTH131/DA Other Current Expenses to realign budget. | A | | | | | | (366,996) | | | | | | | (366,996) |
| TO | | HTH 131/DA | TO-6b | Housekeeping request to transfer funds from HTH131/DJ Other Current Expenses to HTH131/DA Other Current Expenses to realign budget. | A | | | | | | 366,996 | | | | | | | 366,996 |
| TO | | HTH 420/HO | TO-7a | Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment. | A | | | | | | (1,858,278) | | | | | | | (1,858,278) |
| TO | | HTH 420/HE | TO-7b | Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment. | A | | | | | | 1,858,278 | | | | | | | 1,858,278 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | | | | | | | | | | | | | | | |
|------------|-------------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|-----------|-----------|---------|---------|-----------|--|--|--|--|--|--|--|--|--|----------|--|--|----------|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | | | | | | | | | | | | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | | | | | | | | | | | | | |
| TO | | HTH 420/HO | TO-8a | Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG to eliminate the negative personal services adjustment. | A | | | | | | | (58,413) | | | | | | | (58,413) | | | | | | | | | | | | | | (58,413) | | | | |
| TO | | HTH 420/HG | TO-8b | Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG and transfer funds within HTH 420/HG to eliminate the negative personal services adjustment. | A | | | | | | | (26,500) | | | | | | | (26,500) | | | | | | | | | | | | | | | | | (26,500) | |
| TO | | HTH 420/HG | TO-8b | Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG and transfer funds within HTH 420/HG to eliminate the negative personal services adjustment. | A | | | | | | | 84,913 | | | | | | | 84,913 | | | | | | | | | | | | | | | | | 84,913 | |
| TO | | HTH 420/HO | TO-9a | Housekeeping request to offset negative perthru transfer from HTH 420/HO to HTH 420/HL. | A | | | | | | | (758,494) | | | | | | | (758,494) | | | | | | | | | | | | | | | | | | (758,494) |
| TO | | HTH 420/HL | TO-9b | Housekeeping request to offset negative perthru transfer from HTH 420/HO to HTH 420/HL. | A | | | | | | | 758,494 | | | | | | | 758,494 | | | | | | | | | | | | | | | | | | 758,494 |
| TO | | HTH 420/HO | TO-10a | Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HM. | A | | | | | | | (678,126) | | | | | | | (678,126) | | | | | | | | | | | | | | | | | | (678,126) |
| TO | | HTH 420/HM | TO-10b | Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HM. | A | | | | | | | 678,126 | | | | | | | 678,126 | | | | | | | | | | | | | | | | | | 678,126 |
| TO | | HTH 420/HO | TO-11a | Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HL. | A | | | | | | | (233,252) | | | | | | | (233,252) | | | | | | | | | | | | | | | | | | (233,252) |
| TO | | HTH 420/HL | TO-11b | Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HL. | A | | | | | | | 233,252 | | | | | | | 233,252 | | | | | | | | | | | | | | | | | | 233,252 |
| TO | | HTH 430/HR | TO-12 | Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transferring funds within HTH430/HR. | A | | | | | | | (35,799) | | | | | | | (35,799) | | | | | | | | | | | | | | | | | | (35,799) |
| TO | | HTH 430/HR | TO-12 | Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transferring funds within HTH430/HR. | A | | | | | | | 35,799 | | | | | | | 35,799 | | | | | | | | | | | | | | | | | | 35,799 |
| TO | | HTH 440/HT | TO-13a | Housekeeping request to transfer funds out from Treatment and Recovery Branch (HTH 440/HT) to Prevention Branch (HTH 440/HU) to delete negative Personal Services Adjustment in Personal Services in Prevention Branch and align Other Current Expenses in Treatment and Recovery Branch (TRB). | A | | | | | | | (35,010) | | | | | | | (35,010) | | | | | | | | | | | | | | | | | | (35,010) |
| TO | | HTH 440/HU | TO-13b | Housekeeping request to transfer funds in from Treatment and Recovery Branch (HTH 440/HT) to Prevention Branch (HTH 440/HU) to delete negative Personal Services Adjustment in Personal Services in Prevention Branch. | A | | | | | | | 35,010 | | | | | | | 35,010 | | | | | | | | | | | | | | | | | | 35,010 |
| TO | | HTH 440/HO | TO-14 | Housekeeping request to transfer funds within Other Services Including POS and GIA (HTH 440/HO) to align Other Current Expenses in MOF B. | B | | | | | | | (585,000) | | | | | | | (585,000) | | | | | | | | | | | | | | | | | | (585,000) |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------|-------------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|--|--|--|-----------|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|---------|-----------|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | | | | | | | | | | | | | | | | | | | | | | |
| TO | | HTH 440/HO | TO-14 | Housekeeping request to transfer funds within Other Services Including POS and GIA (HTH 440/HO) to align Other Current Expenses in MOF B. | B | | | | | | | | | | | | | | | | | | | | | | 585,000 | 585,000 | | | | | | | | | | | | | | | | | 585,000 | |
| TO | | HTH 460/HF | TO-15 | Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services. | A | | | | | | | | | | | | | | | | | | | | | | (101,697) | (101,697) | | | | | | | | | | | | | | | (101,697) | | | |
| TO | | HTH 460/HF | TO-15 | Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services. | A | | | | | | | | | | | | | | | | | | | | | | 101,697 | 101,697 | | | | | | | | | | | | | | | | 101,697 | | |
| TO | | HTH 460/HF | TO-15 | Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services. | B | | | | | | | | | | | | | | | | | | | | | | (92,966) | (92,966) | | | | | | | | | | | | | | | | | (92,966) | |
| TO | | HTH 460/HF | TO-15 | Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services. | B | | | | | | | | | | | | | | | | | | | | | | 92,966 | 92,966 | | | | | | | | | | | | | | | | | 92,966 | |
| TO | | HTH 460/HV | TO-16 | Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch (HTH 460/HV) to delete negative Personal Services Adjustment in Personal Services. | A | | | | | | | | | | | | | | | | | | | | | | (89,878) | (89,878) | | | | | | | | | | | | | | | | | (89,878) | |
| TO | | HTH 460/HV | TO-16 | Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch (HTH 460/HV) to delete negative Personal Services Adjustment in Personal Services. | A | | | | | | | | | | | | | | | | | | | | | | 89,878 | 89,878 | | | | | | | | | | | | | | | | | 89,878 | |
| TO | | HTH 495/HC | TO-17 | Housekeeping request to offset negative turnover savings line items thru transfer funds within HTH 495/HC. | A | | | | | | | | | | | | | | | | | | | | | | (17,664) | (17,664) | | | | | | | | | | | | | | | | | (17,664) | |
| TO | | HTH 495/HC | TO-17 | Housekeeping request to offset negative turnover savings line items thru transfer funds within HTH 495/HC. | A | | | | | | | | | | | | | | | | | | | | | | 17,664 | 17,664 | | | | | | | | | | | | | | | | | 17,664 | |
| TO | | HTH 501/JA | TO-18 | Housekeeping request to trade-off/transfer funds within Outcomes and Compliance Branch (HTH 501/JA) to delete negative Personal Services Adjustment in Personal Services and align budget in Other Current Expenses. | A | | | | | | | | | | | | | | | | | | | | | | (168,271) | (168,271) | | | | | | | | | | | | | | | | | (168,271) | |
| TO | | HTH 501/JA | TO-18 | Housekeeping request to trade-off/transfer funds within Outcomes and Compliance Branch (HTH 501/JA) to delete negative Personal Services Adjustment in Personal Services and align budget in Other Current Expenses. | A | | | | | | | | | | | | | | | | | | | | | | 168,271 | 168,271 | | | | | | | | | | | | | | | | | 168,271 | |
| TO | | HTH 501/CM | TO-19 | Housekeeping request to trade-off/transfer funds within Developmental Disabilities Division's Purchase of Services (HTH 501/CM) to align budget in Other Current Expenses. | A | | | | | | | | | | | | | | | | | | | | | | (278,603) | (278,603) | | | | | | | | | | | | | | | | | | (278,603) |
| TO | | HTH 501/CM | TO-19 | Housekeeping request to trade-off/transfer funds within Developmental Disabilities Division's Purchase of Services (HTH 501/CM) to align budget in Other Current Expenses. | A | | | | | | | | | | | | | | | | | | | | | | 278,603 | 278,603 | | | | | | | | | | | | | | | | | | 278,603 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | | | | | | | | |
|------------|-------------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|--|--|--|--|--|-----------|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | | | | | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | | | | | | |
| TO | | HTH 501/JO | TO-20 | Housekeeping request to trade-off/transfer funds within Oahu Case Management Branch (HTH 501/JO) to align budget in Other Current Expenses. | A | | | | - | - | (760,285) | | | | | | (760,285) | | | | | | | | | | | | | (760,285) |
| TO | | HTH 501/JO | TO-20 | Housekeeping request to trade-off/transfer funds within Oahu Case Management Branch (HTH 501/JO) to align budget in Other Current Expenses. | A | | | | - | - | 760,285 | | | | | | 760,285 | | | | | | | | | | | | 760,285 | |
| TO | | HTH 501/KB | TO-21 | Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration (HTH 501/KB) to align budget in Other Current Expenses. | A | | | | - | - | (63,437) | | | | | | (63,437) | | | | | | | | | | | | (63,437) | |
| TO | | HTH 501/KB | TO-21 | Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration (HTH 501/KB) to align budget in Other Current Expenses. | A | | | | - | - | 63,437 | | | | | | 63,437 | | | | | | | | | | | | 63,437 | |
| TO | | HTH 520/AI | TO-22 | Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses. | B | | | | | | (4,236) | | | | | | (4,236) | | | | | | | | | | | | (4,236) | |
| TO | | HTH 520/AI | TO-22 | Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses. | B | | | | | | 4,236 | | | | | | 4,236 | | | | | | | | | | | | 4,236 | |
| TO | | HTH 520/AI | TO-22 | Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses. | U | | | | | | (43,205) | | | | | | (43,205) | | | | | | | | | | | | (43,205) | |
| TO | | HTH 520/AI | TO-22 | Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses. | U | | | | | | 43,205 | | | | | | 43,205 | | | | | | | | | | | | 43,205 | |
| TO | | HTH 560/KC | TO-23 | Housekeeping request to offset negative line items in budget details. | A | | | | | | (13,755) | | | | | | (13,755) | | | | | | | | | | | | (13,755) | |
| TO | | HTH 560/KC | TO-23 | Housekeeping request to offset negative line items in budget details. | A | | | | | | 13,755 | | | | | | 13,755 | | | | | | | | | | | | 13,755 | |
| TO | | HTH 560/CC | TO-24 | Housekeeping request to offset negative line items in budget details. | A | | | | | | (77,362) | | | | | | (77,362) | | | | | | | | | | | | (77,362) | |
| TO | | HTH 560/CC | TO-24 | Housekeeping request to offset negative line items in budget details. | A | | | | | | 77,362 | | | | | | 77,362 | | | | | | | | | | | | 77,362 | |
| TO | | HTH 560/CG | TO-25 | Housekeeping request to offset negative line items in budget details. | B | | | | | | (17,964) | | | | | | - | | | | | | | | | | | | - | |
| TO | | HTH 560/CG | TO-25 | Housekeeping request to offset negative line items in budget details. | B | | | | | | 17,964 | | | | | | - | | | | | | | | | | | | - | |
| TO | | HTH 560/CF | TO-26a | Housekeeping request to realign budget for Other Current Expenses | A | | | | | | (227,748) | | | | | | (227,748) | | | | | | | | | | | | (227,748) | |
| TO | | HTH 560/KC | TO-26b | Housekeeping request to realign budget for Other Current Expenses | A | | | | | | 227,748 | | | | | | 227,748 | | | | | | | | | | | | 227,748 | |
| TO | | HTH 590/GR | TO-27a | Housekeeping Request to Trade Off/Transfer Funds from HTH 590/GR to HTH 590/GP to Reflect the Actual Spending | A | | | | | | (48,400) | | | | | | (48,400) | | | | | | | | | | | | (48,400) | |
| TO | | HTH 590/GP | TO-27b | Housekeeping Request to Trade Off/Transfer Funds from HTH 590/GR to HTH 590/GP to Reflect the Actual Spending. | A | | | | | | 48,400 | | | | | | 48,400 | | | | | | | | | | | | 48,400 | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | | | | | | | | | | | | | | | | | |
|------------|-------------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|---------------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|--|--|--|--|---------------|--|--|--|--|--|--|--|--|---------------|--|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | | | | | | | | | | | | | | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | | | | | | | | | | | | | | | |
| TO | | HTH 710/MK | TO-39 | Housekeeping Request to Adjust Line Items in the State Laboratories Division/Central Services Budget to Estimated Actual Costs | A | | | | | | (158,932) | | | | | | | | | | | | | | | | | (158,932) | | | | | | | | | | | (158,932) |
| TO | | HTH 710/MK | TO-39 | Housekeeping Request to Adjust Line Items in the State Laboratories Division/Central Services Budget to Estimated Actual Costs | A | | | | | | 158,932 | | | | | | | | | | | | | | | | | 158,932 | | | | | | | | | 158,932 | | |
| TO | | HTH 760/MS | TO-40 | Housekeeping Request to Revert Other Current Expense to Personnel Expense to Fully Fund Two Positions | B | | | | | | (91,000) | | | | | | | | | | | | | | | | | (91,000) | | | | | | | | | (91,000) | | |
| TO | | HTH 760/MS | TO-40 | Housekeeping Request to Revert Other Current Expense to Personnel Expense to Fully Fund Two Positions | B | | | | | | 91,000 | | | | | | | | | | | | | | | | | 91,000 | | | | | | | | | 91,000 | | |
| TO | | HTH 840/FF | TO-41 | Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Clean Air Branch | B | | | | | | (1,177,730) | | | | | | | | | | | | | | | | | (1,177,730) | | | | | | | | | (1,177,730) | | |
| TO | | HTH 840/FF | TO-41 | Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Clean Air Branch | B | | | | | | 1,177,730 | | | | | | | | | | | | | | | | | 1,177,730 | | | | | | | | | 1,177,730 | | |
| TO | | HTH 840/FG | TO-42 | Transfer Funds to Delete Budgeted Personal Services Adjustment in Clean Water Branch | A | | | | | | (63,494) | | | | | | | | | | | | | | | | | (63,494) | | | | | | | | | (63,494) | | |
| TO | | HTH 840/FG | TO-42 | Transfer Funds to Delete Budgeted Personal Services Adjustment in Clean Water Branch | A | | | | | | 63,494 | | | | | | | | | | | | | | | | | 63,494 | | | | | | | | | 63,494 | | |
| TO | | HTH 840/FH | TO-43 | Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch. | A | | | | | | (5,779) | | | | | | | | | | | | | | | | | (5,779) | | | | | | | | | (5,779) | | |
| TO | | HTH 840/FH | TO-43 | Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch. | A | | | | | | 5,779 | | | | | | | | | | | | | | | | | 5,779 | | | | | | | | | 5,779 | | |
| TO | | HTH 840/FH | TO-43 | Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch. | W | | | | | | (104,714,047) | | | | | | | | | | | | | | | | | (104,714,047) | | | | | | | | | (104,714,047) | | |
| TO | | HTH 840/FH | TO-43 | Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch. | W | | | | | | 104,714,047 | | | | | | | | | | | | | | | | | 104,714,047 | | | | | | | | | 104,714,047 | | |
| TO | | HTH 840/FJ | TO-44 | Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch. | A | | | | | | (26,434) | | | | | | | | | | | | | | | | | (26,434) | | | | | | | | | (26,434) | | |
| TO | | HTH 840/FJ | TO-44 | Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch. | A | | | | | | 26,434 | | | | | | | | | | | | | | | | | 26,434 | | | | | | | | | 26,434 | | |
| TO | | HTH 840/FJ | TO-44 | Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch. | B | | | | | | (72,786,390) | | | | | | | | | | | | | | | | | (72,786,390) | | | | | | | | | (72,786,390) | | |
| TO | | HTH 840/FJ | TO-44 | Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch. | B | | | | | | 72,786,390 | | | | | | | | | | | | | | | | | 72,786,390 | | | | | | | | | 72,786,390 | | |
| TO | | HTH 840/FK | TO-45 | Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch. | A | | | | | | (38,021) | | | | | | | | | | | | | | | | | (38,021) | | | | | | | | | (38,021) | | |
| TO | | HTH 840/FK | TO-45 | Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch. | A | | | | | | 38,021 | | | | | | | | | | | | | | | | | 38,021 | | | | | | | | | 38,021 | | |
| TO | | HTH 840/FK | TO-45 | Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch. | W | | | | | | (22,516) | | | | | | | | | | | | | | | | | (22,516) | | | | | | | | | (22,516) | | |
| TO | | HTH 840/FK | TO-45 | Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch. | W | | | | | | 22,516 | | | | | | | | | | | | | | | | | 22,516 | | | | | | | | | 22,516 | | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | | | | | | | | | | | |
|---------|----------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|----------|---------|-----------|--|--|--|--|--|--|--|---|-----------|----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | | | | | | | | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | | | | | | | | | |
| UP | | HTH 840/FG | UP-46 | Add Two (0.475 FTE Each) Student Helper Positions and Trade-off/Transfer Funds for Clean Water Branch. | N | | | | | | (21,440) | | | | | | | | | | (21,440) | | | | | | | | | | | | (21,440) |
| UP | | HTH 840/FG | UP-46 | Add Two (0.475 FTE Each) Student Helper Positions and Trade-off/Transfer Funds for Clean Water Branch. | N | | | | | 0.95 | 21,440 | | | | | - | 21,440 | | | | | - | 21,440 | | | | | | | | - | 21,440 | |
| UP | | HTH 840/FJ | UP-47 | Add One (0.475 FTE) Student Helper Position for Solid and Hazardous Waste Branch. | B | | | | | | (10,720) | | | | | | (10,720) | | | | | | | | | | | | | | | (10,720) | |
| UP | | HTH 840/FJ | UP-47 | Add One (0.475 FTE) Student Helper Position for Solid and Hazardous Waste Branch. | B | | | | | 0.48 | 10,720 | | | | | - | 10,720 | | | | | - | 10,720 | | | | | | | | - | 10,720 | |
| UP | | HTH 840/FK | UP-48 | Add Three (0.475 FTE Each) Student Helper Positions for Wastewater Branch. | W | | | | | | (31,419) | | | | | | (31,419) | | | | | | | | | | | | | | | (31,419) | |
| UP | | HTH 840/FK | UP-48 | Add Three (0.475 FTE Each) Student Helper Positions for Wastewater Branch. | W | | | | | 1.43 | 31,419 | | | | | - | 31,419 | | | | | - | 31,419 | | | | | | | | - | 31,419 | |
| TO | | HTH 849/FB | TO-49 | Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office. | A | | | | | | (13,270) | | | | | | (13,270) | | | | | | | | | | | | | | | (13,270) | |
| TO | | HTH 849/FB | TO-49 | Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office. | A | | | | | | 13,270 | | | | | | 13,270 | | | | | | | | | | | | | | | 13,270 | |
| TO | | HTH 849/FB | TO-49 | Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office. | W | | | | | | (26,195) | | | | | | (26,195) | | | | | | | | | | | | | | | (26,195) | |
| TO | | HTH 849/FB | TO-49 | Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office. | W | | | | | | 26,195 | | | | | | 26,195 | | | | | | | | | | | | | | | 26,195 | |
| TO | | HTH 849/FD | TO-50 | Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office. | A | | | | | | (63,024) | | | | | | (63,024) | | | | | | | | | | | | | | | (63,024) | |
| TO | | HTH 849/FD | TO-50 | Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office. | A | | | | | | 63,024 | | | | | | 63,024 | | | | | | | | | | | | | | | 63,024 | |
| TO | | HTH 849/FD | TO-50 | Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office. | W | | | | | | (825,735) | | | | | | (825,735) | | | | | | | | | | | | | | | (825,735) | |
| TO | | HTH 849/FD | TO-50 | Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office. | W | | | | | | 825,735 | | | | | | 825,735 | | | | | | | | | | | | | | | 825,735 | |
| UP | | HTH 849/FD | UP-51 | Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office. | P | | | | | | (26,390) | | | | | | (26,390) | | | | | | | | | | | | | | | (26,390) | |
| UP | | HTH 849/FD | UP-51 | Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office. | P | | | | | 1.24 | 26,390 | | | | | - | 26,390 | | | | | - | 26,390 | | | | | | | | - | 26,390 | |
| UP | | HTH 849/FD | UP-51 | Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office. | W | | | | | | (4,288) | | | | | | (4,288) | | | | | | | | | | | | | | | (4,288) | |
| UP | | HTH 849/FD | UP-51 | Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office. | W | | | | | 0.19 | 4,288 | | | | | - | 4,288 | | | | | - | 4,288 | | | | | | | | - | 4,288 | |
| TO | | HTH 906/AC | TO-52 | Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to adjust budget in Other Current Expenses. | A | | | | | | (10,095) | | | | | | (10,095) | | | | | | | | | | | | | | | (10,095) | |
| TO | | HTH 906/AC | TO-52 | Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to adjust budget in Other Current Expenses. | A | | | | | | 10,095 | | | | | | 10,095 | | | | | | | | | | | | | | | 10,095 | |
| TO | | HTH 100/DI | TO-53a | Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds. | B | | | | | | (13,343) | | | | | | (13,343) | | | | | | | | | | | | | | | (13,343) | |
| TO | | HTH 595/KM | TO-53b | Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds. | B | | | | | | 13,343 | | | | | | 13,343 | | | | | | | | | | | | | | | 13,343 | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | |
|------------|-------------|-------------|----------|-------------|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| | | | | | | | | | | | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| - | - | - | - | - | 4.29 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

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

- By MOF**
- General A
 - Special B
 - Federal Funds N
 - Other Federal Funds P
 - Private R
 - County S
 - Trust T
 - Inter-departmental Transfer U
 - Revolving W
 - Other X

| | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | 0.48 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | 0.95 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | 1.24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | 1.62 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | B&F Recommendation | | | Governor's Decision | | | | | |
|---|-------------|-------------|----------|-------------|-----|----------------------------|---------|-----------|--------------------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS: | | | | | | | | | | | | | | | | | |
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| SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS: | | | | | | - | - | - | - | - | - | - | - | - | - | - | - |

Request Category Legend:
FE Fixed Cost/Entitlement

| By MOF | | | | | | | | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| General | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | N | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Federal Funds | P | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | | | | | | | | | | | | | | |
|--|-------------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|-------------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|--------|-------------|----------|--|--|--|--|--------|-----------|-------------|-----------|----------|--------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | | | | | | | | | | | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | | | | | | | | | | | | |
| FEDERAL FUND ADJUSTMENT REQUESTS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FA | | HTH 100/DI | FA-1 | Request for 1 temporary federally funded Epidemiological Specialist IV position | N | | | | | | 1.00 | | 84,730 | | | | | | | | | 1.00 | | 84,730 | | | | | | | | | | 1.00 | | 84,730 |
| FA | | HTH 100/DI | FA-1 | Request for 1 temporary federally funded Epidemiological Specialist IV position | N | | | | | | | | (84,730) | | | | | | | | | | | | (84,730) | | | | | | | | | | (84,730) | |
| FA | | HTH 100/DI | FA-2 | Housekeeping to correct an error in Act 5, SLH 2019. | P | | | | | | | | 765,891 | | | | | | | | | | | | 765,891 | | | | | | | | | | 765,891 | |
| FA | | HTH 131/DJ | FA-3 | Housekeeping to delete position that was abolished due to federal defunding and to realign budget. | P | | | | | | | (1.00) | (832,867) | | | | | | | | | | | (1.00) | (832,867) | | | | | | | | (1.00) | (832,867) | | |
| FA | | HTH 131/DC | FA-4 | Housekeeping to delete positions that were abolished due to federal defunding. | N | | | | | | (1.00) | (1.00) | (105,734) | | | | | | | | | | (1.00) | (1.00) | (105,734) | | | | | | | (1.00) | (1.00) | (105,734) | | |
| FA | | HTH 131/DC | FA-4 | Housekeeping to delete positions that were abolished due to federal defunding. | P | | | | | | | | (1.00) | (66,594) | | | | | | | | | | | (1.00) | (66,594) | | | | | | | (1.00) | (66,594) | | |
| FA | | HTH 460/HO | FA-5 | Housekeeping request to trade-off/transfer funds within Other Services, Including POS and GIA (HTH 460/HO) to delete negative Personal Services Adjustment in Personal Services. | N | | | | | | | | (15,192) | | | | | | | | | | | | (15,192) | | | | | | | | (15,192) | | | |
| FA | | HTH 460/HO | FA-5 | Housekeeping request to trade-off/transfer funds within Other Services, Including POS and GIA (HTH 460/HO) to delete negative Personal Services Adjustment in Personal Services. | N | | | | | | | | 15,192 | | | | | | | | | | | | 15,192 | | | | | | | | 15,192 | | | |
| FA | | HTH 560/CC | FA-6 | Fold into the budget non-appropriated grant titled Newborn Screening State Evaluation Program (NSSEP) with project period 9/1/19 - 8/31/21. | P | | | | | | | 0.50 | 150,000 | | | | | | | | | | | 0.50 | 150,000 | | | | | | | 0.50 | 150,000 | | | |
| FA | | HTH 560/KC | FA-7 | Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards. | P | | | | | | | | 431,000 | | | | | | | | | | | | 431,000 | | | | | | | | 431,000 | | | |
| FA | | HTH 560/CW | FA-8 | Housekeeping to delete the Disparities in Perinatal Health-Border Initiatives (Malama Grant) from BJ2 tables. | P | | | | | | | | (743,398) | | | | | | | | | | | | (743,398) | | | | | | | | (743,398) | | | |
| FA | | HTH 560/KC | FA-9 | Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II. | N | | | | | | 1.00 | | 121,053 | | | | | | | | | | 1.00 | | 121,053 | | | | | | | 1.00 | 121,053 | | | |
| FA | | HTH 560/KC | FA-9 | Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II. | N | | | | | | | | (121,053) | | | | | | | | | | | | (121,053) | | | | | | | | (121,053) | | | |
| FA | | HTH 560/KC | FA-9 | Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II. | P | | | | | | (1.00) | | (121,053) | | | | | | | | | | (1.00) | | (121,053) | | | | | | | (1.00) | (121,053) | | | |
| FA | | HTH 560/KC | FA-9 | Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II. | P | | | | | | | | 121,053 | | | | | | | | | | | | 121,053 | | | | | | | | 121,053 | | | |
| FA | | HTH 560/CT | FA-10 | Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #3000-001, which duplicates SEQ #81-001. | P | | | | | | | 5.00 | 55,949 | | | | | | | | | | | 5.00 | 55,949 | | | | | | | 5.00 | 55,949 | | | |
| FA | | HTH 560/CT | FA-10 | Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #3000-001, which duplicates SEQ #81-001. | P | | | | | | (5.00) | | (55,949) | | | | | | | | | | (5.00) | | (55,949) | | | | | | (5.00) | (55,949) | | | | |
| FA | | HTH 560/CZ | FA-11 | Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #6-002. | P | | | | | | | | 1,020,344 | | | | | | | | | | | | 1,020,344 | | | | | | | | 1,020,344 | | | |
| FA | | HTH 560/GI | FA-12 | Request to abolish 3.00 positions (#24756 WIC Nutrition Asst, #36355 WIC Nutrition Aid, #36363 WIC Nutrition Aid) and realign budget. | N | | | | | | (3.00) | | (162,643) | | | | | | | | | | (3.00) | | (162,643) | | | | | | (3.00) | (162,643) | | | | |
| FA | | HTH 560/CT | FA-13 | Adjust ceiling for other federal funds. | P | | | | | | | | (3,000,000) | | | | | | | | | | | | (3,000,000) | | | | | | | | (3,000,000) | | | |
| FA | | HTH 560/GI | FA-14 | Housekeeping request to increase federal fund ceiling to align with anticipated federal awards. | N | | | | | | | | 1,400,000 | | | | | | | | | | | | 1,400,000 | | | | | | | | 1,400,000 | | | |
| FA | | HTH 560/KC | FA-15 | Housekeeping request to offset negative line item in budget details. | P | | | | | | | | (56,180) | | | | | | | | | | | | (56,180) | | | | | | | | (56,180) | | | |
| FA | | HTH 560/KC | FA-15 | Housekeeping request to offset negative line item in budget details. | P | | | | | | | | 56,180 | | | | | | | | | | | | 56,180 | | | | | | | | 56,180 | | | |
| FA | | HTH 560/CC | FA-16 | Housekeeping request to offset negative line item in budget details. | P | | | | | | | | (696) | | | | | | | | | | | | (696) | | | | | | | | (696) | | | |
| FA | | HTH 560/CC | FA-16 | Housekeeping request to offset negative line item in budget details. | P | | | | | | | | 696 | | | | | | | | | | | | 696 | | | | | | | | 696 | | | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|--|--|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | | |
| FA | | HTH 849/FD | FA-31 | Transfer Funds to Combine Similar Line Items for the Hazard Evaluation and Emergency Response Office. | P | | | | | | (303,353) | | | | | | (303,353) | | | | | | | | | (303,353) |
| FA | | HTH 849/FD | FA-31 | Transfer Funds to Combine Similar Line Items for the Hazard Evaluation and Emergency Response Office. | P | | | | | | 303,353 | | | | | | 303,353 | | | | | | | | | 303,353 |
| FA | | HTH 905/AH | FA-32 | Increase federal fund ceiling to align with anticipated federal awards. | N | | | | | | 7,000 | | | | | | 7,000 | | | | | | | | | 7,000 |
| FA | | HTH 907/AK | FA-33 | Increase federal fund ceiling to align with anticipated federal awards. | N | | | | | | 25,000 | | | | | | 25,000 | | | | | | | | | 25,000 |
| FA | | HTH 720/MP | FA-34 | Housekeeping request to increase federal fund ceiling to align with anticipated federal awards. | P | | | | | | 30,701 | | | | | | 30,701 | | | | | | | | | 30,701 |
| FA | | HTH 904/AJ | FA-35 | Decrease federal fund ceiling to align with anticipated federal awards. | P | | | | | | (101,821) | | | | | | (101,821) | | | | | | | | | (101,821) |
| FA | | HTH 100/DD | FA-36 | Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards. | P | | | | | | 50,000 | | | | | | 50,000 | | | | | | | | | 50,000 |
| FA | | HTH 100/DH | FA-37 | Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards. | P | | | | | | 170,000 | | | | | | 170,000 | | | | | | | | | 170,000 |

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

| | | | | | | | | | | | | | | | | | |
|---|---|---|--------|--------|-------------|---|---|---|--------|--------|-------------|---|---|---|--------|--------|-------------|
| - | - | - | (9.00) | (5.00) | (3,113,266) | - | - | - | (9.00) | (5.00) | (3,113,275) | - | - | - | (9.00) | (5.00) | (3,113,265) |
|---|---|---|--------|--------|-------------|---|---|---|--------|--------|-------------|---|---|---|--------|--------|-------------|

Request Category Legend:
FA Federal Fund Adjustments

| By MOF | | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
|-----------------------------|---|-------|-------|--------|--------|-------------|-------|--------|--------|-------------|-------|
| General | A | - | - | - | - | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | N | - | - | (3.75) | (1.00) | 1,206,568 | - | (3.75) | (1.00) | 1,206,568 | - |
| Other Federal Funds | P | - | - | (5.25) | (4.00) | (4,319,833) | - | (5.25) | (4.00) | (4,319,843) | - |
| Private | R | - | - | - | - | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | |
|------------------------|-------------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-------------|--------------------|---------|-----------|---------|---------|-------------|---------------------|---------|-----------|---------|---------|-------------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OTHER REQUESTS: | | | | | | | | | | | | | | | | | | | | | | | |
| GI | | HTH 560/CW | GI-1 | Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions (#116875 Prg Spc VI, #23937 Sec II, #117164 Acnt III) and other current expenses. | N | | | | (3.00) | | (2,222,418) | | | | (3.00) | | (2,222,418) | | | | (3.00) | | (2,222,418) |
| GI | | HTH 560/CW | GI-1 | Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions (#116875 Prg Spc VI, #23937 Sec II, #117164 Acnt III) and other current expenses. | A | | | | 3.00 | | 1,621,081 | | | | 3.00 | | 1,621,081 | | | | 3.00 | | 1,621,081 |
| FY | | HTH 595/KM | FY-2 | Housekeeping request for full year funding for OA III (#122188) | B | | | | | | 23,098 | | | | | | 23,098 | | | | | | 23,098 |
| OR | | HTH 730/MQ | OR-3 | Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service. | A | | | | | | 15,776,780 | | | | | | 15,776,780 | | | | | | 15,776,780 |
| OR | | HTH 730/MQ | OR-4 | Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service. | A | | | | | | 3,997,494 | | | | | | 3,997,494 | | | | | | 3,997,494 |
| OR | | HTH 440/HT | OR-5 | Trade-off funds within Treatment and Recovery Branch (HTH 440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV. | A | | | | | | (26,478) | | | | | | (26,478) | | | | | | (26,478) |
| OR | | HTH 440/HT | OR-5 | Trade-off funds within Treatment and Recovery Branch (HTH 440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV. | A | | | | 1.00 | | 26,478 | | | | 1.00 | | 26,478 | | | | 1.00 | | 26,478 |
| OR | | HTH 595/KM | OR-6 | Add 3.00 positions (Public Health Educ V, Prg Spc IV, Investigator V) and funds for Office of Medical Cannabis Control and Regulation. | B | | | | 3.00 | | 188,492 | | | | 2.00 | | 93,428 | | | | 3.00 | | 135,793 |
| OR | | HTH 610/FN | OR-7 | Add One (1.00) Office Assistant III and Funds for Hawaii District Health Office for Vector Control Clerical Support. | A | | | | 1.00 | | 15,120 | | | | 1.00 | | 15,120 | | | | 1.00 | | 15,120 |
| OR | | HTH 907/AL | OR-8 | Establish 1.00 permanent Office Assistant III (#91301H) position for the Hawaii District Health Office (HDHO). | A | | | | 1.00 | | 15,120 | | | | 1.00 | | 15,120 | | | | 1.00 | | 15,120 |
| OR | | HTH 501/KB | OR-9 | Extend and increase the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2014 | B | | | | - | | 2,500,000 | | | | | | 2,500,000 | | | | | | 2,500,000 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pn | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | |
|------------|-------------|-------------|---------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | HTH 720/MP | OR-10 | Add funds for contracting costs to provide Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes. | A | | | | | | | | | | | | | | | | | | 39,268 |
| OR | | HTH 610/FR | OR-11 | Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for Asbestos Regulation. | A | | | | 1.00 | | 64,476 | | | | - | | - | | | | 1.00 | | 64,476 |
| OR | | HTH 610/FR | OR-11 | Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for Asbestos Regulation. | A | | | | | | | | | | | | | | | | | | (64,476) |
| OR | | HTH 610/FR | OR-11 | Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for Asbestos Regulation. | B | | | | (1.00) | | (64,476) | | | | - | | - | | | | (1.00) | | (64,476) |
| OR | | HTH 610/FR | OR-11 | Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for Asbestos Regulation. | B | | | | | | 64,476 | | | | | | - | | | | | | 64,476 |
| OR | | HTH 907/AA | OR-12 | Add 1.00 permanent Office Assistant IV position for the Communications Office. | A | | | | 1.00 | | 18,332 | | | | - | | - | | | | - | | - |
| OR | | HTH 420/HM | OR-13 | Convert temporary positions to permanent positions | A | | | | 5.00 | (5.00) | | | | | 5.00 | (5.00) | | | | | 5.00 | (5.00) | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|-----------|-----------|-----------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | HTH 420/HN | OR-14 | Convert temporary positions to permanent positions | A | | | | 2.00 | (2.00) | | | | | | | | | 2.00 | (2.00) | | | |
| OR | | HTH 460/HE | OR-15 | Convert 1.50 positions from temporary to permanent in Oahu Services Branch. | A | | | | 1.50 | (1.50) | | | | | | | | | 1.50 | (1.50) | | | |
| OR | | HTH 460/HF | OR-16 | Convert 6.00 positions from temporary to permanent in Child and Adolescent Mental Health Administration. | B | | | | 6.00 | (6.00) | | | | | | | | | 6.00 | (6.00) | | | |
| OR | | HTH 590/KK | OR-17 | Convert a Planner V Position (#121378) from Temporary to Permanent | A | | | | 1.00 | (1.00) | | | | | | | | | 1.00 | (1.00) | | | |
| OR | | HTH 840/FF | OR-18 | Change Two (2.00) Positions from Temporary to Permanent for Greenhouse Gas Program | B | | | | 2.00 | (2.00) | | | | | | | | | 2.00 | (2.00) | | | |
| OR | | HTH 760/MS | OR-19 | Request Modular Workstations, Equipment, and Furniture for Workspace Improvement in the Office of Health Status Monitoring | A | | | | | | | | | | | | | | | | 406,000 | | |
| OR | | HTH 440/HO | OR-20a | Transfer funds Out from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF for 2.00 positions. | A | | | | | | | | | | | | | | | | (100,764) | | |
| OR | | HTH 440/HU | OR-20b | Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750. | P | | | | | (2.00) | (153,161) | | | | | | | | | | (2.00) | (153,161) | |
| OR | | HTH 440/HU | OR-20b | Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750. | A | | | | 2.00 | | 100,764 | | | | | | | | | | 2.00 | 100,764 | |
| OR | | HTH 440/HU | OR-20b | Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750. | P | | | | | | 153,161 | | | | | | | | | | | 153,161 | |
| OR | | HTH 720/MP | OR-21 | Request additional funds to eliminate negative personal services adjustment | A | | | | | | 256,713 | | | | | | | | | | | - | |
| OR | | HTH 100/KJ | OR-22 | Add funds to offset negative turnover savings budget line in Public Health Nursing Branch. | A | | | | | | 543,293 | | | | | | | | | | | - | |
| OR | | HTH 560/CG | OR-23 | Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist) | N | | | | (3.00) | | (317,261) | | | | | | | | | | (3.00) | (317,261) | |
| OR | | HTH 560/CG | OR-23 | Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist) | N | | | | | | 317,261 | | | | | | | | | | | 317,261 | |
| OR | | HTH 560/CG | OR-23 | Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist) | A | | | | 3.00 | | 198,288 | | | | | | | | | | 3.00 | 198,288 | |
| OR | | HTH 560/CG | OR-23 | Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist) | A | | | | | | (198,288) | | | | | | | | | | | (198,288) | |
| OR | | HTH 590/GR | OR-24 | Establish a Permanent 1.00 FTE Secretary II in the Primary Prevention Branch. | A | | | | 1.00 | | 19,110 | | | | | | | | | | - | - | |
| OR | | HTH 560/KC | OR-25 | Request to convert from temp to perm and increase FTE from .50 to 1.00 for Office Asst III (#120452) | A | | | | 1.00 | (0.50) | 15,120 | | | | | | | | | | 0.50 | (0.50) | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | | |
|---------|----------|-------------|----------|--|-----|----------------------------|---------|-----------|---------|---------|-----------|--------------------|---------|-----------|---------|---------|-----------|---------------------|---------|-----------|---------|---------|-----------|---|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | |
| OR | | HTH 560/KC | OR-26 | Add General Funds for 1.00 perm Prg Spc V and other current expenses to reestablish the mandated State Oral Health Program (HRS §321-61 through 63). | A | | | | 1.00 | | 179,808 | | | | - | | - | | | | - | | - | |
| OR | | HTH 560/CC | OR-27 | Change MOF from B-Birth Defects Special Fund to A-General for 1.00 position #117966 HI Birth Defects Prog Coord | A | | | | 1.00 | | 71,363 | | | | - | | - | | | | - | | - | |
| OR | | HTH 560/CC | OR-27 | Change MOF from B-Birth Defects Special Fund to A-General for 1.00 position #117966 HI Birth Defects Prog Coord | B | | | | (1.00) | | (114,181) | | | | - | | - | | | | - | | - | |
| OR | | HTH 100/DD | OR-28 | Upgrade of TB X-ray System | A | | | | | | | | | | | | 188,559 | | | | | | 188,559 | |
| OR | | HTH 590/GP | OR-29 | Establish a Program Specialist V and Research Statistician IV in the Chronic Disease Management Branch. | A | | | | 2.00 | | 56,286 | | | | - | | - | | | | - | | - | |
| OR | | HTH 560/CC | OR-30 | Add 1.00 position (Environmental Health Spec IV) for the Lead Poisoning Prevention Program. | A | | | | 1.00 | | 26,478 | | | | - | | - | | | | - | | - | |
| OR | | HTH 131/DJ | OR-31 | Change MOF from P to A for two 1.00 FTE positions (#94611H NDS Info Coord #123055, IT-B), #120794 IT-B), currently funded by the ELC Coop Agmt. | P | | | | | (2.00) | | (227,965) | | | | - | | - | | | | - | | - |
| OR | | HTH 131/DJ | OR-31 | Change MOF from P to A for two 1.00 FTE positions (#94611H NDS Info Coord #123055, IT-B), #120794 IT-B), currently funded by the ELC Coop Agmt. | A | | | | | 2.00 | | 142,407 | | | | - | | - | | | | - | | - |
| OR | | HTH 131/DA | OR-32 | Change MOF from P to A for one 1.00 FTE position (#122426 IT-B), currently funded by the PHEP Coop Agmt. | N | | | | | (1.00) | | (93,293) | | | | - | | - | | | | - | | - |
| OR | | HTH 131/DA | OR-32 | Change MOF from P to A for one 1.00 FTE position (#122426 IT-B), currently funded by the PHEP Coop Agmt. | A | | | | | 1.00 | | 58,308 | | | | - | | - | | | | - | | - |
| OR | | HTH 131/DC | OR-33 | Change MOF from N to A for five 1.00 FTE positions (#199497 PH Prg Mgr, #110099 Sec II, #121242 Prg Spc V, #112879 Epi Spc V, #121252 Prg Spc V), currently funded by the IMZ Coop Agmt. | N | | | | (5.00) | | (581,530) | | | | - | | - | | | | - | | - | |
| OR | | HTH 131/DC | OR-33 | Change MOF from N to A for five 1.00 FTE positions (#199497 PH Prg Mgr, #110099 Sec II, #121242 Prg Spc V, #112879 Epi Spc V, #121252 Prg Spc V), currently funded by the IMZ Coop Agmt. | A | | | | 5.00 | | 363,456 | | | | - | | - | | | | - | | - | |
| OR | | HTH 590/GR | OR-34 | Change Means of Financing for a Public Health Educator and Program Specialist V in the Primary Prevention Branch | P | | | | (1.00) | (1.00) | (173,933) | | | | (1.00) | (1.00) | (173,933) | | | | (1.00) | (1.00) | (173,933) | |
| OR | | HTH 590/GR | OR-34 | Change Means of Financing for a Public Health Educator and Program Specialist V in the Primary Prevention Branch | U | | | | 1.00 | 1.00 | 180,116 | | | | 1.00 | 1.00 | 180,116 | | | | 1.00 | 1.00 | 180,116 | |
| OR | | HTH 100/DI | OR-35a | Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds | B | | | | | | (13,343) | | | | - | | - | | | | - | | - | |
| OR | | HTH 595/KM | OR-35b | Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds | B | | | | | | 13,343 | | | | - | | - | | | | - | | - | |
| OR | | HTH 720/MP | OR-36 | Housekeeping request to increase and adjust Special Fund ceilings | B | | | | | | 286,000 | | | | | | 271,000 | | | | | | 271,000 | |
| OR | | HTH 720/MP | OR-37 | Establish 1.00 FTE permanent Account Clerk III to fulfill accounting and inventory management duties. | B | | | | | | (27,216) | | | | - | | - | | | | - | | - | |
| OR | | HTH 720/MP | OR-37 | Establish 1.00 FTE permanent Account Clerk III to fulfill accounting and inventory management duties. | B | | | | 1.00 | | 27,216 | | | | - | | - | | | | - | | - | |
| OR | | HTH 590/GP | OR-38a | Request to Transfer In Current Ceiling and Increase Ceiling Amount for the Hawaii Organ and Tissue Education Special Fund | B | | | | | | (30,000) | | | | | | (30,000) | | | | | | (30,000) | |
| OR | | HTH 590/KK | OR-38b | Request to Transfer In Current Ceiling and Increase Ceiling Amount for the Hawaii Organ and Tissue Education Special Fund | B | | | | | | 150,000 | | | | | | 120,000 | | | | | | 120,000 | |
| OR | | HTH 595/KM | OR-39 | Increase ceiling for the Medical Cannabis Special Fund. | B | | | | | | 396,000 | | | | | | 396,000 | | | | | | 396,000 | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | |
|------------|-------------|-------------|----------|---|-----|----------------------------|---------|-----------|---------|---------|------------|--------------------|---------|-----------|---------|-----------|------------|---------------------|---------|-----------|---------|---------|------------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| OR | | HTH 840/FK | OR-40 | Increase Appropriation Ceiling to Expand Capacity to Provide Loans for Water Pollution Control Infrastructure. | W | | | | | | 50,000,000 | | | | | | 50,000,000 | | | | | | 50,000,000 |
| OR | | HTH 840/FJ | OR-41 | Increase Appropriation Ceiling for Deposit Beverage Container Special Fund. | B | | | | | | 5,000,000 | | | | | | 5,000,000 | | | | | | 5,000,000 |
| OR | | HTH 710/MG | OR-42 | Purchase of Liquid Chromatograph - Mass Spectrometer and its Maintenance/Extended Warranty Contract for the Environmental Health Analytical Services Branch | A | | | | | | 505,000 | | | | | | - | | | | | | - |
| OR | | HTH 520/AJ | OR-43 | Add 1.00 Permanent Exempt Communication Access Specialist and funds for Program and Policy Development Unit. | A | | | | 1.00 | | 32,238 | | | | | | - | | | 0.50 | | | - |
| OR | | HTH 904/AJ | OR-44 | Add funds for Kupuna Caregiver Program. | A | | | | | | 1,500,000 | | | | | | 1,500,000 | | | | | | 1,500,000 |
| OR | | HTH 904/AJ | OR-45 | Add funds for the Chronic Disease Self Management Program and Enhance Fitness for the elderly throughout Hawaii Health Aging Project | A | | | | | | 550,000 | | | | | | - | | | | | | - |
| OR | | HTH 904/AJ | OR-46 | Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator. | A | | | | | | (52,956) | | | | | | (52,956) | | | | | | (52,956) |
| OR | | HTH 904/AJ | OR-46 | Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator. | A | | | | 1.00 | | 52,956 | | | 1.00 | | 52,956 | | | 1.00 | | | | 52,956 |
| OR | | HTH 904/AJ | OR-47 | Extend the Executive Office on Aging Administrative Claiming Special Fund beyond FY 2020. | B | | | | | | 1,443,000 | | | | | 1,443,000 | | | | | | | 1,443,000 |
| OR | | HTH 904/AJ | OR-48 | Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV | N | | | | | (1.00) | (59,616) | | | | | | - | | | | | | - |
| OR | | HTH 904/AJ | OR-48 | Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV | A | | | | | | (59,616) | | | | | | - | | | | | | - |
| OR | | HTH 904/AJ | OR-48 | Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV. | A | | | | | 1.00 | 59,616 | | | | | | - | | | | | | - |
| OR | | HTH 904/AJ | OR-49 | Convert position #117938 Research Statistician V from temporary to permanent. | A | | | | 0.50 | (0.50) | | | | 0.50 | (0.50) | | | | 0.50 | (0.50) | | | |
| OR | | HTH 904/AJ | OR-49 | Convert 1.00 FTE Research Statistician V (#117938) from temporary to permanent. | N | | | | 0.50 | (0.50) | | | | 0.50 | (0.50) | | | | 0.50 | (0.50) | | | |
| OR | | HTH 131/DJ | OR-50 | Remove position count from #99573H Student Helper | P | | | | | | | | | | | | | | | | | | (0.50) |
| OR | | HTH 420/HO | OR-51 | Increase the appropriation ceiling for the Mental Health and Substance Abuse Special Fund. | B | | | | | | | | | | | | | | | | | | 10,000,000 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | |
|---------------------------------|-------------|-------------|----------|-------------|-----|----------------------------|---------|-----------|---------|---------|------------|--------------------|---------|-----------|---------|---------|------------|---------------------|---------|-----------|---------|---------|------------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| SUBTOTAL OTHER REQUESTS: | | | | | | - | - | - | 36.50 | (21.00) | 83,125,580 | - | - | - | 25.00 | (19.50) | 81,133,713 | - | - | - | 26.50 | (19.50) | 91,176,078 |

| | |
|---------------------------------|-------------------------------|
| Request Category Legend: | |
| GI | Governor's Initiatives |
| HS | Health, Safety, Court Mandate |
| FY | Full Year Funding for New |
| SY | Second Year Funding |
| OR | Other Requests |

| | | By MOF | | | | | | | | | | | | | | | | | | | |
|--|-----------------------------|---------------|---|---|---|---------|--------|-------------|---|---|---|--------|---------|-------------|---|---|---|--------|--------|-------------|--|
| | General | A | - | - | - | 37.00 | (6.50) | 26,461,810 | - | - | - | 20.50 | (10.50) | 23,533,422 | - | - | - | 22.00 | (8.50) | 23,533,422 | |
| | Special | B | - | - | - | 10.00 | (8.00) | 9,842,409 | - | - | - | 10.00 | (8.00) | 9,816,526 | - | - | - | 10.00 | (8.00) | 19,858,891 | |
| | Federal Funds | N | - | - | - | (10.50) | (2.50) | (2,956,856) | - | - | - | (5.50) | (0.50) | (2,222,418) | - | - | - | (5.50) | (0.50) | (2,222,418) | |
| | Other Federal Funds | P | - | - | - | (1.00) | (5.00) | (401,898) | - | - | - | (1.00) | (1.50) | (173,933) | - | - | - | (1.00) | (3.50) | (173,933) | |
| | Private | R | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | County | S | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Trust | T | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Inter-departmental Transfer | U | - | - | - | 1.00 | 1.00 | 180,116 | - | - | - | 1.00 | 1.00 | 180,116 | - | - | - | 1.00 | 1.00 | 180,116 | |
| | Revolving | W | - | - | - | - | - | 50,000,000 | - | - | - | - | - | 50,000,000 | - | - | - | - | - | 50,000,000 | |
| | Other | X | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | By MOF | | | | | | | | | | | | | | | | | | | |
| | General | A | - | - | - | 37.00 | (6.50) | 26,461,810 | - | - | - | 20.50 | (10.50) | 23,533,422 | - | - | - | 22.00 | (8.50) | 23,533,422 | |
| | Special | B | - | - | - | 10.00 | (7.52) | 9,842,409 | - | - | - | 10.00 | (8.00) | 9,816,526 | - | - | - | 10.00 | (8.00) | 19,858,891 | |
| | Federal Funds | N | - | - | - | (14.25) | (2.55) | (1,750,289) | - | - | - | (9.25) | (1.50) | (1,015,850) | - | - | - | (9.25) | (1.50) | (1,015,850) | |
| | Other Federal Funds | P | - | - | - | (6.25) | (7.76) | (4,721,731) | - | - | - | (6.25) | (5.50) | (4,493,776) | - | - | - | (6.25) | (7.50) | (4,493,776) | |
| | Private | R | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | County | S | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Trust | T | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Inter-departmental Transfer | U | - | - | - | 1.00 | 1.00 | 180,116 | - | - | - | 1.00 | 1.00 | 180,116 | - | - | - | 1.00 | 1.00 | 180,116 | |
| | Revolving | W | - | - | - | - | 1.62 | 50,000,000 | - | - | - | - | - | 50,000,000 | - | - | - | - | - | 50,000,000 | |
| | Other | X | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | Initial Department Request | | | | | | B&F Recommendation | | | | | | Governor's Decision | | | | | |
|---|-----------------------------|-------------|----------|-------------|-----|----------------------------|---------|---------------|----------|---------|---------------|--------------------|---------|---------------|----------|---------|---------------|---------------------|---------|---------------|----------|---------|---------------|
| | | | | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | | FY 20 | | | FY 21 | | |
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ | | | | | | 2,762.47 | 486.75 | 1,138,316,684 | 2,919.97 | 455.54 | 1,141,363,625 | 2,762.47 | 486.75 | 1,138,316,684 | 2,908.47 | 452.75 | 1,139,371,748 | 2,762.47 | 486.75 | 1,138,316,684 | 2,909.97 | 452.75 | 1,149,414,123 |
| By MOF | | | | | | | | | | | | | | | | | | | | | | | |
| | General | A | | | | 2,279.26 | 249.50 | 518,498,292 | 2,446.26 | 243.00 | 534,889,962 | 2,279.26 | 249.50 | 518,498,292 | 2,429.76 | 239.00 | 531,961,574 | 2,279.26 | 249.50 | 518,498,292 | 2,431.26 | 241.00 | 531,961,574 |
| | Special | B | | | | 144.50 | 26.00 | 205,083,404 | 154.50 | 18.48 | 215,487,769 | 144.50 | 26.00 | 205,083,404 | 154.50 | 18.00 | 215,461,886 | 144.50 | 26.00 | 205,083,404 | 154.50 | 18.00 | 225,504,251 |
| | Federal Funds | N | | | | 198.76 | 82.90 | 131,624,385 | 184.51 | 80.35 | 82,372,455 | 198.76 | 82.90 | 131,624,385 | 189.51 | 81.40 | 83,106,894 | 198.76 | 82.90 | 131,624,385 | 189.51 | 81.40 | 83,106,894 |
| | Other Federal Funds | P | | | | 81.95 | 125.35 | 66,428,008 | 75.70 | 108.09 | 41,746,950 | 81.95 | 125.35 | 66,428,008 | 75.70 | 110.35 | 41,974,905 | 81.95 | 125.35 | 66,428,008 | 75.70 | 108.35 | 41,974,915 |
| | Private | R | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | County | S | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Trust | T | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Inter-departmental Transfer | U | | | | 10.00 | 3.00 | 5,025,426 | 11.00 | 4.00 | 5,209,320 | 10.00 | 3.00 | 5,025,426 | 11.00 | 4.00 | 5,209,320 | 10.00 | 3.00 | 5,025,426 | 11.00 | 4.00 | 5,209,320 |
| | Revolving | W | | | | 48.00 | - | 211,657,169 | 48.00 | 1.62 | 261,657,169 | 48.00 | - | 211,657,169 | 48.00 | - | 261,657,169 | 48.00 | - | 211,657,169 | 48.00 | - | 261,657,169 |
| | Other | X | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

Table 5
Proposed Budget
Reductions

Department of Health
Proposed Budget Reductions

Table 5

| Prog ID | Sub-Org | Description of Reduction | Impact of Reduction | MOF | FY20 | | | FY21 | | | FY20 Restriction (Y/N) |
|---------|---------|---|---|-----|---------|---------|----------|---------|---------|--------------|------------------------------|
| | | | | | Pos (P) | Pos (T) | \$\$\$\$ | Pos (P) | Pos (T) | \$\$\$\$ | |
| HTH131 | DC | Abolish 1.00 FTE Temp and 1.00 FTE Perm positions that are no longer being funded by federal funds. | Minimal - existing personnel will absorb remaining responsibilities and duties. | N | | | | (1.00) | (1.00) | \$ (105,734) | N |
| HTH131 | DC | Abolish 1.00 FTE Temp position that is no longer being funded by federal funds. | Minimal - existing personnel will absorb remaining responsibilities of duties. | P | | | | - | (1.00) | \$ (66,594) | N |
| HTH131 | DJ | Abolish 1.00 FTE Temp position that is no longer being funded by federal funds. | Minimal - existing personnel will absorb remaining responsibilities of duties. | P | | | | - | (1.00) | \$ (82,867) | N |
| HTH131 | DJ | Realign federal budget ceiling per Form-FF. | Minimal - will now align with anticipated federal award. | P | | | | - | - | \$ (750,000) | N |
| HTH131 | DJ | Move .50 FTE Temp position from BT1 (temporary positions) to BJ1A (other personal services). | Minimal - Removing FTE count and moving funds between BT1 and BJ1A designations per Administrative guidance. | P | | | | - | (0.50) | \$ - | N |
| HTH420 | HM | Convert temporary positions to permanent positions | Positions will become permanent. | A | | | | - | (5.00) | \$ - | N |
| HTH420 | HN | Convert temporary positions to permanent positions | Positions will become permanent. | A | | | | - | (2.00) | \$ - | N |
| HTH440 | HO | Transfer funds out from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF for 2.00 positions. | Impact is the potential of up to 323 fewer youth ages 12 to 20 not receiving individual, evidence-based prevention services for one fiscal year. The impact is eliminated since the federal funds contribute to strengthening the prevention infrastructure to create a unified, comprehensive, and sustainable prevention system to meet the emerging needs of statewide communities. | A | | | | - | - | \$ (100,764) | N |
| HTH440 | HU | Change of MOF from federal to general funds for 2.00 positions #122749 and #122750 in the Prevention Branch. | Impact is the potential of up to 491 additional youth ages 12 to 20 receiving individual, evidence-based prevention services for one fiscal year. The impact is financially negligible since the federal funds contribute to strengthening the prevention infrastructure to create a unified, comprehensive, and sustainable prevention system to meet the emerging needs of statewide communities. | P | | | | - | (2.00) | \$ (153,161) | N |
| HTH460 | HE | Convert 1.50 Positions from Temporary to Permanent in the Oahu Services Branch, Leeward Family guidance Center. | There is no negative impact to this reduction as it is a conversion from temporary to permanent and not a loss of positions. The conversion from temporary to permanent will improve the recruitment and retention of staff for these positions. | A | | | | - | (1.50) | \$ - | N |
| HTH460 | HF | Convert 6.00 positions from Temporary to Permanent in the Child and Adolescent Mental Health Administration. | There is no negative impact to this reduction as it is a conversion from temporary to permanent and not a loss of positions. The conversion from temporary to permanent will improve the recruitment and retention of staff for these positions. | B | | | | - | (6.00) | \$ - | N |

Department of Health
Proposed Budget Reductions

Table 5

| Prog ID | Sub-Org | Description of Reduction | Impact of Reduction | MOF | FY20 | | | FY21 | | | FY20 Restriction (Y/N) |
|---------|---------|---|---|-----|---------|---------|----------|---------|---------|----------------|------------------------------|
| | | | | | Pos (P) | Pos (T) | \$\$\$\$ | Pos (P) | Pos (T) | \$\$\$\$ | |
| HTH560 | CW | Housekeeping to delete the Disparities in Perinatal Health-Border Initiatives (Malama Grant) from BJ2 tables. | Reduce federal ceiling fund "P" ceiling in HTH 560/CW to align with the current award. | P | | | | - | - | \$ (743,398) | N |
| HTH560 | GI | Request to abolish 3.00 positions and realign budget. | Existing personnel will assume responsibility of duties. | N | | | | (3.00) | - | \$ (162,643) | N |
| HTH560 | CT | Adjust ceiling for other federal funds. | Reduce federal ceiling fund "P" ceiling in HTH 560/CT to align with the current award. | P | | | | - | - | \$ (3,000,000) | N |
| HTH560 | CC | Housekeeping request to delete 1.00 FTE temp position. | Existing personnel will assume responsibility of duties. | N | | | | - | (1.00) | \$ (67,412) | N |
| HTH560 | CW | Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions and OCE. | Governor's initiative. Impact will replace federal funds with general funds for a more reliable funding source moving forward. | N | | | | (3.00) | - | \$ (2,222,418) | N |
| HTH560 | CG | Change MOF from N-Idea Part-C to A-General for 3.00 EIS positions. | Allows the Early Intervention Program to fund positions with general funds redirected from OCE so that mandated services can continue to be provided. | N | | | | (3.00) | - | \$ - | N |
| HTH560 | KC | Request to convert from temp to perm for OA III position. | Allows for position recruitment and retention by eliminating temporary status. | A | | | | - | (0.50) | \$ - | Y |
| HTH590 | GR | Abolish 1.00 FTE NPAO Administrative Specialist (#92802H) due to insufficient funding. | The primary prevention branch has no secretary position. It has been difficult to operate without secretarial assistance. | P | | | | - | (1.00) | \$ (65,677) | N |
| HTH590 | GR | Abolish a 0.50 FTE Research Statistician IV position (#96204H) due to insufficient funding availability in the Primary Prevention Branch, Tobacco Prevention and Control Section. | The position will be abolished due to insufficient funds by the Federal government for the Tobacco Prevention and Control Section. | P | | | | - | (0.50) | \$ (46,400) | N |
| HTH590 | KK | Abolish 6.00 FTE temporary positions and operating expenses due to insufficient funding. | Request to reduce positions and other current expenses in the budget due to the completion of a grant within the program. | P | | | | - | (6.00) | \$ (1,970,655) | N |
| HTH590 | KK | Convert a Planner V Position (#121378) from Temporary to Permanent. | Position will become Permanent. | A | | | | - | (1.00) | \$ - | N |
| HTH590 | GR | Change Means of Financing for a Public Health Educator (#50691) and Program Specialist V (#121726) in the Primary Prevention Branch. | The Department of Human Services has agreed to fund these positions. Transfer will enable the positions to be funded (includes fringe). | P | | | | (1.00) | (1.00) | \$ (173,933) | N |
| HTH590 | GP | Transfer In Current Ceiling and Increase Ceiling Amount for the Hawaii Organ and Tissue Education Special Fund. | Account has additional funds/ceiling that can spare for the Legacy of Life, which currently has an insufficient ceiling. | B | | | | - | - | \$ (30,000) | N |
| HTH610 | FQ | Transfer funds from HTH 610/FQ to HTH 610/FR to fund Environmental Health Specialist III. Companion to OR-11 in Table 6 - Additions. | Transfer will enable the position to be funded within the current HTH 610 general fund ceiling. | A | | | | - | - | \$ (64,476) | N |

Department of Health
Proposed Budget Reductions

Table 5

| Prog ID | Sub-Org | Description of Reduction | Impact of Reduction | MOF | FY20 | | | FY21 | | | FY20 Restriction (Y/N) |
|---------|---------|--|---|-----|---------|---------|----------|---------|---------|--------------|------------------------------|
| | | | | | Pos (P) | Pos (T) | \$\$\$\$ | Pos (P) | Pos (T) | \$\$\$\$ | |
| HTH610 | FR | Change means of financing for Environmental Health Specialist III from special funds to general funds for asbestos regulation. Companion to OR-11 in Table 6 - Additions. | Change in MOF will enable Asbestos and Lead Abatement special fund to remain solvent. | B | | | | (1.00) | - | \$ - | N |
| HTH840 | FF | Change Two (2.0) Positions from Temporary to Permanent for Greenhouse Gas Program. Companion to OR-18 in Table 6 - Additions. | Change temporary Engineer (Environmental) V (#122828) and temporary Program Specialist IV (#122806) to permanent positions to enhance recruitment and retention of high-quality employees for the Greenhouse Gas Program. | B | | | | - | (2.00) | \$ - | N |
| HTH840 | FG | Change MOF from P to N for Water Quality Management Planning grant. Companion to FA-25 in Table 6 - Additions. | The Water Quality Management Planning grant (CFDA 66.454) was not on the Federal Funds Information for States (FFIS) list when the new federal funds methodology began (FM 12-12 as amended by FM 12-14), so it was coded P. However, in more recent years, this grant has been included in the FFIS list, so it should be coded N to align with federal funds methodology. | P | | | | - | - | \$ (159,000) | N |
| HTH849 | FD | Change means of financing from 100% N to 25% N/75% P for Environmental Health Specialist in Hazard Evaluation and Emergency Response (HEER) Office. Companion to FA-30 in Table 6 - Additions. | Funding for Environmental Health Specialist IV will change from 100% MOF N (Air Pollution Control grant) to a combination of 75% MOF P (State Response Program grant) and 25% MOF N (Air Pollution Control grant). This will properly align the funding sources with the position's duties and the workload needs of the HEER Office. | N | | | | (0.75) | - | \$ (48,643) | N |
| HTH904 | AJ | Decrease federal fund ceiling to align with anticipated federal awards. | None | P | | | | - | - | \$ (101,821) | N |
| HTH904 | AJ | Transfer funds to fully fund the FTE Alzheimer's Disease and Related Dementia Services Coordinator. | Program will be able to fully fund the FTE Alzheimer's Disease and Related Dementia Services Coordinator. | A | | | | - | - | \$ (52,956) | N |
| HTH904 | AJ | Convert position #117938 Research Statistician V from temporary to permanent. | Position will become permanent. | A | | | | - | (0.50) | \$ - | N |
| HTH904 | AJ | Convert position #117938 Research Statistician V from temporary to permanent. | Position will become permanent. | N | | | | - | (0.50) | \$ - | N |

Table 6

Proposed Budget Additions

Department of Health
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY20 | | | FY21 | | |
|---------|---------|---------------|------------------|--------------------|---|---|-----|---------|---------|--------|---------|---------|------------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| HTH100 | DI | FF | 1 | FA-1 | Request for 1 temporary federally funded Epidemiological Specialist IV position | HIV surveillance is the cornerstone of HIV prevention and care. The job duties have become progressively and rapidly more complex and demanding in the past 10 years. The HIV surveillance program has separate grant writing and reporting requirements and the staff provides data and analysis used by all the other HIV, STD and viral hepatitis sections for the branch. Currently, the 2 HIV surveillance epidemiological specialist III's report directly to the branch chief as there is no direct supervisory epi specialist position. Due the range and complexity of the duties and the critical importance of the work, we are requesting a new epidemiological specialist IV position to supervise and lead the unit. | N | | | | - | 1.00 | \$ - |
| HTH100 | DD | AR | 2 | OR-28 | Upgrade of TB X-ray System | Section 325-76, HRS, entitled "Examination for Tuberculosis", requires the department to provide services to diagnose active TB disease. Reliable quality x-rays are essential for the Tuberculosis (TB) Control Branch's ability to diagnose communicable TB cases that can be transmitted in the general population. Hawaii continues to have the highest or second highest rate of communicable TB in the U.S. In 2010, with funding from the Legislature, the Branch's x-ray system was upgraded with a CXDI-40EG digital module, which converted the Picture Archiving and Communication System (PACS) from analog to digital, vastly improving the ability to make an accurate diagnosis, reducing radiation exposure to patients, and reducing costs for repeat x-rays. There are three integrated components that require upgrading or replacement simultaneously for system effectiveness and functionality. | A | | | | - | - | \$ 188,559 |

Department of Health
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY20 | | | FY21 | | |
|---------|---------|---------------|------------------|--------------------|--|---|-----|---------|---------|--------|---------|---------|---------------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| HTH100 | DI | FF | 3 | FA-2 | Housekeeping - Add \$765,891 to HTH 100/DI to correct an error in Act 5, SLH 2019. | This is a house keeping request to add 765,891 in HTH100/DI. Act 5, SLH 2019, backed out 765,891 under HTH100/DI in error. Adding the 765,891 will offset the existing -765,891 in the budget details that was necessary to balance to Act 5. This is under the Integrated HIV Surveillance and Prevention grant. | P | | | | - | - | \$ 765,891 |
| HTH100 | DD | FF | 4 | FA-36 | Housekeeping - Add \$50,000 to HTH 100/DH to align with Form FF. | This is a house keeping request to increase \$50,000 to HTH100/DD to align with Form FF. | P | | | | - | - | \$ 50,000 |
| HTH100 | DH | FF | 5 | FA-37 | Housekeeping - Add \$170,000 to HTH 100/DH to align with Form FF. | This is a house keeping request to increase \$170,000 to HTH100/DH to align with Form FF. | P | | | | - | - | \$ 170,000 |
| HTH420 | HM | AR | 1 | OR-13 | Convert temporary positions to permanent positions. | To convert temporary positions to permanent positions because the duties and functions of these positions are needed to provide the anticipated levels of service within the Maui Community Mental Health Center. | A | | | | 5.00 | - | \$ - |
| HTH420 | HN | AR | 2 | OR-14 | Convert temporary positions to permanent positions. | To convert temporary positions to permanent positions because the duties and functions of these positions are needed to provide the anticipated levels of service within the Kauai Community Mental Health Center. | A | | | | 2.00 | - | \$ - |
| HTH420 | HO | NG | 3 | OR-51 | Time limited increase of expenditure ceiling for the Mental Health and Substance Abuse Special Fund. | Increase the expenditure ceiling to implement pilot projects for services for individuals with serious mental illness and/or substance use disorder. | B | | | | - | - | \$ 10,000,000 |
| HTH440 | HU | AR | 1 | OR-20b | Transfer funds in from Other Services Including POS & GIA (HTH440/HO) to Prevention Branch (HTH440/HU) for change of MOF from federal to general for 2.00 positions #122749 and #122750. | To make it easier to meet SPF-PFS federal grant requirements, maximize flexibility and efficient use of staff time to implement current and future SPF-PFS grants and to manage Prevention Branch purchase of service contracts. | A | | | | - | 2.00 | \$ 100,764 |
| HTH440 | HU | AR | 1 | OR-20b | Change of MOF from federal to general funds for 2.00 positions #122749 and #122750 in the Prevention Branch. The \$153,161 will be transferred from Personal Services to Other Current Expenses for contracted services. | To make it easier to meet SPF-PFS federal grant requirements, maximize flexibility and efficient use of staff time to implement current and future SPF-PFS grants and to manage Prevention Branch purchase of service contracts. | P | | | | - | - | \$ 153,161 |

Department of Health
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY20 | | | FY21 | | |
|---------|---------|---------------|------------------|--------------------|---|---|-----|---------|---------|--------|---------|---------|--------------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| HTH440 | HT | AR | 2 | OR-5 | Trade-off funds within Treatment and Recovery Branch (HTH440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV. | To manage and coordinate the Treatment and Recovery Branch's federal discretionary grants. | A | | | | 1.00 | - | \$ - |
| HTH460 | HE | AR | 1 | OR-15 | Convert 1.50 positions from temporary to permanent in Oahu Services Branch. | This addition of permanent positions from temporary to permanent will improve the recruitment and retention of staff in the positions located at the Leeward Oahu Family Guidance Center. | A | | | | 1.50 | - | \$ - |
| HTH460 | HF | AR | 2 | OR-16 | Convert 6.00 positions to permanent from temporary in Child and Adolescent Mental Health Administration. | This addition of permanent positions allows for retention of highly-trained and technical staff and recruitment of experienced, competitive candidates. These positions are located across all of the geographical regions CAMHD services. | B | | | | 6.00 | - | \$ - |
| HTH501 | KB | AR | 1 | OR-9 | Extend and increase the expenditures ceiling for the Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. | The new ceiling will allow the DOH/DDD to maximize the use of federal Medicaid administrative claiming to operation Home and Community Based Services (HCBS) Waiver for persons with I/DD, and ensure compliance with all federal Medicaid requirements. | B | | | | - | - | \$ 2,500,000 |
| HTH520 | AI | AR | 1 | OR-43 | Add 0.50 Permanent Exempt Communication Access Specialist for Program and Policy Development Unit (FTE only). | This request is to add 0.50 Permanent Exempt Communication Access Specialist and trade-off funds for Program and Policy Development Unit to oversee and coordinate statewide access to comply with federal laws relating to information, communication technology and telecommunications for persons with disabilities. | A | | | | 0.50 | - | \$ - |
| HTH560 | CC | FF | 4 | FA-6 | Fold into the budget non-appropriated grant titled Newborn Screening State Evaluation Program (NSSEP) with project period 9/1/19 - 8/31/21. | Housekeeping | P | | | | - | 0.50 | \$ 150,000 |
| HTH560 | KC | FF | 5 | FA-7 | Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards. | Housekeeping | P | | | | - | - | \$ 431,000 |
| HTH560 | KC | FF | 6 | FA-9 | Change MOF from "P" to "N" for Epi II position. | Change MOF to align with available resources. | N | | | | 1.00 | - | \$ - |

Department of Health
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY20 | | | FY21 | | |
|---------|---------|---------------|------------------|--------------------|--|---|-----|---------|---------|--------|---------|---------|--------------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| HTH560 | CT | FF | 7 | FA-10 | Housekeeping to correct error in Act 5, SLH 2019, Legislative Budget Worksheets, SEQ #3000-001, which duplicates SEQ #81-001. | Housekeeping | P | | | | - | 5.00 | \$ - |
| HTH560 | CZ | FF | 8 | FA-11 | Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #6-002. | Housekeeping | P | | | | - | - | \$ 1,020,344 |
| HTH560 | GI | FF | 9 | FA-14 | Adjust ceiling for other federal funds | Housekeeping | N | | | | - | - | \$ 1,400,000 |
| HTH560 | CW | AR | 1 | GI-1 | Change MOF from N-Title X Family Planning Program to A-general funds for 3.00 positions and Other Current Expenses. | This request is a Governor's Initiative. | A | | | | 3.00 | - | \$ 1,621,081 |
| HTH560 | CG | AR | 2 | OR-23 | Change MOF from N-IDEA Part C to A-General Funds for 3.00 EIS positions and fund by redirecting from Other Current Expenses. | Budget neutral request to change funding from "N" to "A" due to insufficient federal funding for these three positions which perform mandated EI direct services. | A | | | | 3.00 | - | \$ - |
| HTH560 | KC | AR | 3 | OR-25 | Request to convert from temp to perm for OA III position. | Allows for position recruitment and retention by eliminating temporary status. | A | | | | 0.50 | - | \$ - |
| HTH590 | KK | AR | 1 | OR-17 | Convert a Planner V Position (#121378) from Temporary to Permanent | Responsibility of the position is of a permanent nature to develop population-based objectives to increase physical activity and improve nutrition for the residents of Hawaii. | A | | | | 1.00 | - | \$ - |
| HTH590 | GR | NG | 2 | OR-34 | Change Means of Financing for a Public Health Educator (#50691) and Program Specialist V (#121726) in the Primary Prevention Branch | The Department of Human Services (DHS) has agreed to fund these positions in an effort to improve the nutrition that children in licensed child care facilities receive. The contract with DHS will be fully executed by July 1, 2020. Transfer will enable the positions to be funded (includes fringe). | U | | | | 1.00 | 1.00 | \$ 180,116 |
| HTH590 | KK | NG | 3 | OR-38b | Increase the ceiling for the Hawaii Organ and Tissue Education Special Fund to be able to expend the funds that are generated through the vehicle licensing process. | The current ceiling of \$30,000 is too low to transfer funds that have accumulated over the years to the Legacy of Life, due to an insufficient ceiling. Currently, the account has an extra \$72,000 and the program is expecting about \$45,000~50,000 donation for FY2021 and for every year following. Therefore, the appropriation request for FY2021 is \$120,000 (with request OR-38a of -\$30,000 taken into account), and the outgoing years FY 2022-2025 is \$45,000 to more accurately reflect the FY2018 revenue. | B | | | | - | - | \$ 120,000 |

Department of Health
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY20 | | | FY21 | | |
|---------|---------|---------------|------------------|--------------------|--|---|-----|---------|---------|--------|---------|---------|------------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| HTH595 | KM | NG | 3 | FY-2 | Increase salary for Office Assistant III #122188 from half-year to full-year. | To fully fund the position at its authorized FTE of 1.00. | B | | | | - | - | \$ 23,098 |
| HTH595 | KM | NG | 1 | OR-6 | Add 3.00 positions (Public Health Educator V, Program Specialist IV, Investigator V) and funds for each of OMCCR Administration, Registry, and Dispensary. | To maintain HRS 329D-26 mandate to "conduct a continuing education and training program;" manage the increasing number of special case and out-of-state patient registrations; and maintain regulatory oversight over the licensed medical cannabis dispensary facilities. | B | | | | 3.00 | - | \$ 135,793 |
| HTH595 | KM | NG | 2 | OR-39 | Increase ceiling for the Medical Cannabis Special Fund. | To allow the program to be self-sustaining. | B | | | | - | - | \$ 396,000 |
| HTH610 | FN | AR | 1 | OR-07 | Add one (1.00) Office Assistant III and funds for Hawaii District Health Office for vector control clerical support. | The Hawaii District Health Office (HDHO) Environmental Protection and Health Services Section (EPHSS) Vector Control (VC) Unit currently has 14 employees, but no clerical support. The position will enable clerical tasks to be performed in a timely manner and the program to be self-sufficient. | A | | | | 1.00 | - | \$ 15,120 |
| HTH610 | FR | AR | 2 | OR-11 | Transfer funds from HTH 610/FQ to HTH 610/FR to fund position within current HTH 610 ceiling. | Change means of financing (MOF) for one (1.00) permanent Environmental Health Specialist III position from Asbestos and Lead Abatement special fund to general funds, due to lack of adequate cash balance and revenue. Transfer in funds from HTH 610/FQ for the salary. | A | | | | 1.00 | - | \$ 64,476 |

Department of Health
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY20 | | | FY21 | | |
|---------|---------|---------------|------------------|--------------------|---|--|-----|---------|---------|--------|---------|---------|---------------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| HTH720 | MP | NG | 1 | OR-36 | Housekeeping request to increase and adjust Special Fund ceilings | Civil monetary penalty (CMP) moneys are collected by U.S. Centers for Medicare & Medicaid Services (CMS) as federally imposed fines. OHCA is required to spend the CMP fund in accordance with CMP Reinvestment Plan approved by CMS. Reinvestment plan activities may include projects aimed at assist facilities to improve quality of care to residents, assist to support and protect residents. OHCA estimates the project cost between \$200,000 to \$350,000 per year in and after FY2021. The ceiling increase will provide enough allotment to cover expenditures required under the Reinvestment Plan. | B | | | | - | - | \$ 271,000 |
| HTH720 | MP | AR | 2 | OR-10 | Add funds for contracting costs to provide Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes. | The Contract cost for Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes (ASO Log 18-086) has been budgeted at \$39,268 less than the contract cost since FY2018. | A | | | | - | - | \$ 39,268 |
| HTH720 | MP | FF | 3 | FA-34 | Housekeeping request to increase federal fund ceiling to align with anticipated federal awards. | OHCA estimates Clinical Laboratory Improvement Amendments (CLIA) federal award in FY2021 will be increased by \$30,701. | P | | | | - | - | \$ 30,701 |
| HTH730 | MQ | AR | 1 | OR-3 | Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service. | To meet requirements for ratified collective bargaining agreements and recurring personnel costs for the service providers contracted to provide emergency medical ambulance, dispatch, and aeromedical services for the islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Lanai. The additional funds are necessary to maintain the current level of emergency medical ambulance, dispatch, and aeromedical services. | A | | | | - | - | \$ 15,776,780 |

Department of Health
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY20 | | | FY21 | | |
|---------|---------|---------------|------------------|--------------------|--|---|-----|---------|---------|--------|---------|---------|---------------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| HTH730 | MQ | AR | 2 | OR-4 | Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service. | To meet requirements for recurring other current expenses cost for the services providers contracted to provide emergency medical ambulance, dispatch, and aeromedical services for the islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Lanai. The additional funds are necessary to maintain the current level of emergency medical ambulance, dispatch, and aeromedical services. | A | | | | - | - | \$ 3,997,494 |
| HTH760 | MS | NR | 1 | OR-19 | Request 38 New Modular Workstations for Workspace Improvement in the Office of Health Status Monitoring (OHSM). | The new modular work stations are requested for the Administration, Issuance, Registration and Statistics Sections at the OHSM. The desks in these sections are at least 40-50 years old and need repairs because they are damaged or broken, of which continues to be a safety issue for the employees. The furniture is also not ergonomic and not conducive to maintaining good posture needed to prevent work-related musculoskeletal injuries resulting from repetitive tasks. <i>New ergonomic workspaces are needed to prevent work-related back and neck strain; the new ergonomic workspaces will also enable the OHSM to better utilize the available office space in those sections.</i> | A | | | | - | - | \$ 380,000 |
| HTH840 | FF | NG | 3 | OR-18 | Change Two (2.0) Positions from Temporary to Permanent for Greenhouse Gas Program. | Change temporary Engineer (Environmental) V (#122828) and temporary Program Specialist IV (#122806) to permanent positions to enhance recruitment and retention of high-quality employees for the Greenhouse Gas Program. | B | | | | 2.00 | - | \$ - |
| HTH840 | FK | NG | 1 | OR-40 | Increase appropriation ceiling to expand capacity to provide loans for water pollution control infrastructure. | Increase appropriation ceiling for Water Pollution Control Revolving Loan Fund (Clean Water State Revolving Fund (CWSRF)) to enable full utilization of loan funds for water pollution control infrastructure. | W | | | | - | - | \$ 50,000,000 |
| HTH840 | FJ | NG & NR | 2 | OR-41 | Increase appropriation ceiling for deposit beverage container special fund. | Increase appropriation ceiling for Deposit Beverage Container Special Fund (DBC), S-313-H, from \$71,207,053 to \$76,207,053, to enable transition of annual start date for recycler contracts to avoid delays in payment. Non-recurring. | B | | | | - | - | \$ 5,000,000 |

Department of Health
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY20 | | | FY21 | | |
|---------|---------|---------------|------------------|--------------------|---|---|-----|---------|---------|--------|---------|---------|--------------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| HTH840 | FG | FF | 4 | FA-25 | Change MOF from P to N for Water Quality Management Planning grant. | The Water Quality Management Planning grant (CFDA 66.454) was not on the Federal Funds Information for States (FFIS) list when the new federal funds methodology began (FM 12-12 as amended by FM 12-14), so it was coded P. However, in more recent years, this grant has been included in the FFIS list, so it should be coded N to align with federal funds methodology. | N | | | | - | - | \$ 159,000 |
| HTH849 | FD | FF | 1 | FA-30 | Change means of financing from 100% N to 25% N/75% P for Environmental Health Specialist in Hazard Evaluation and Emergency Response (HEER) Office. | Funding for Environmental Health Specialist IV will change from 100% MOF N (Air Pollution Control grant) to a combination of 75% MOF P (State Response Program grant) and 25% MOF N (Air Pollution Control grant). This will properly align the funding sources with the position's duties and the workload needs of the HEER Office. | P | | | | 0.75 | - | \$ 48,643 |
| HTH904 | AJ | AR | 1 | OR-44 | Add funds for Kupuna Caregiver Program. | Add funds for Kupuna Caregiver Program. | A | | | | - | - | \$ 1,500,000 |
| HTH904 | AJ | AR | 2 | OR-46 | Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator. | Program will be able to fully fund the FTE Alzheimer's Disease and Related Dementia Services Coordinator. | A | | | | 1.00 | - | \$ 52,956 |
| HTH904 | AJ | AR | 4 | OR-47 | Extend the Executive Office on Aging Administrative Claiming Special Fund beyond FY 2020. | Extend the Executive Office on Aging Administrative Claiming Special Fund beyond FY 2020. | B | | | | 1.00 | - | \$ 1,443,000 |
| HTH904 | AJ | AR | 5 | OR-49 | Convert position #117938 Research Statistician V from temporary to permanent. | Position will become permanent | A | | | | 0.50 | - | \$ - |
| HTH904 | AJ | AR | 5 | OR-49 | Convert position #117938 Research Statistician V from temporary to permanent. | Position will become permanent | N | | | | 0.50 | - | \$ - |
| HTH905 | AH | FF | 1 | FA-32 | Increase federal fund ceiling to align with anticipated federal awards. | This is a housekeeping request to increase Federal fund ceiling to align with federal award by \$7,000. The Council received another increase in their Federal allotment for FY19, and program is anticipating increases with the Federal Awards for FY21. | N | | | | - | - | \$ 7,000 |
| HTH907 | AL | AR | 1 | OR-08 | Establish 1.00 permanent Office Assistant III (#91301H) position for the Hawaii District Health Office (HDHO). | Establish 1.00 permanent Office Assistant III (#91301H) position for the Hawaii District Health Office (HDHO). | A | | | | 1.00 | - | \$ 15,120 |
| HTH907 | AK | FF | 2 | FA-33 | Increase federal fund ceiling to align with anticipated federal awards. | Increase federal fund ceiling to align with anticipated federal awards. | N | | | | - | - | \$ 25,000 |

Table 7

Restrictions

Department of Health
FB 2017 - 2020 Restrictions

Table 7

| Fiscal Year | Prog ID | Sub-Org | MOF | Budgeted by Dept | Restriction | Difference Between Budgeted & Restricted | Percent Difference | Impact |
|-------------|---------|---------|-----|------------------|--------------|--|--------------------|---|
| 2020 | | | | | | | | |
| 2020 | HTH100 | KE | A | \$ 522,763 | \$ 30,000 | \$ 492,763 | 5.74% | Reduction in administrative operating expenditures. |
| 2020 | HTH100 | DD | A | \$ 3,762,804 | \$ 273,000 | \$ 3,489,804 | 7.26% | Reduction in overall operational expenses and use vacancy savings. |
| 2020 | HTH100 | DG | A | \$ 4,017,136 | \$ 373,000 | \$ 3,644,136 | 9.29% | Curtail costs of annual Kalaupapa barge. |
| 2020 | HTH100 | DH | A | \$ 631,539 | \$ 89,040 | \$ 542,499 | 14.10% | Reduction in STD and case management services. |
| 2020 | HTH100 | DI | A | \$ 4,655,662 | \$ 340,960 | \$ 4,314,702 | 7.32% | Reduction in HIV related services. |
| 2020 | HTH100 | KJ | A | \$ 13,123,616 | \$ 221,000 | \$ 12,902,616 | 1.68% | Hold recruitment on positions to generate vacancy savings to cover the restriction. |
| 2020 | HTH420 | HO | A | \$ 41,265,710 | \$ 3,930,000 | \$ 37,335,710 | 9.52% | The restriction limits the Adult Mental Health Division's ability to support community alternatives to Hawaii State Hospital (HSH) inpatient commitment and discharge placements after HSH treatment. |
| 2020 | HTH440 | HO | A | \$ 20,246,936 | \$ 236,750 | \$ 20,010,186 | 1.17% | The restriction withholds ADAD from serving an average of another 94 treatment clients suffering from substance use disorders, or serving another 2,027 children, youth and adults possibly at risk of substance use disorders from receiving substance use prevention services that are evidence-based. Additionally, ADAD must meet the Substance Abuse Prevention and Treatment Block Grant (SABG) Maintenance of Effort (MOE) requirement expending at minimum of the average of two previous years of State funds. This year, ADAD must expend at least \$19,735,441 of \$20,246,936 appropriated to meet the SABG MOE or face dollar for dollar sanctions. With the restriction in place, this leaves a small margin of \$274,745 unspent or 1.36%. |
| 2020 | HTH460 | HO | A | \$ 44,020,134 | \$ 1,000,000 | \$ 43,020,134 | 2.27% | This \$1,000,000 reduction will reduce the amount of monies available to pay for contracted services. Services provided in FY20 will need to be waitlisted to FY21, or paid for in FY21, which will reduce the funding available in FY21, or not provide services to youth in a timely manner. Other youth may need to stay in a lower level of care when they should be in an out of home placement and there is no money to provide that service for them. |
| 2020 | HTH495 | HB | A | \$ 6,382,887 | \$ 197,000 | \$ 6,185,887 | 3.09% | The restriction will affect operating expenditures. |
| 2020 | HTH501 | CN | A | \$ 72,577,218 | \$ 1,450,000 | \$ 71,127,218 | 2.00% | As of 12/30/19, request memo will be submitted for departmental review, B&F, and Governor for approval to release \$1,450,000 (\$725,000-hard and \$725,000-soft) restricted funds. The budget adjustment will require budget reductions in Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver services infrastructure and to comply with the Medicaid HCBS Final Rule on Community Integration. |
| 2020 | HTH560 | CC | A | \$ 1,267,457 | \$ 30,000 | \$ 1,237,457 | 2.42% | The restriction affects operating expenditures. |
| 2020 | HTH560 | CF | A | \$ 1,420,002 | \$ 186,168 | \$ 1,233,834 | 15.09% | The restriction primarily affects Parenting Support and Primary Care contracts and operating expenditures. |
| 2020 | HTH560 | CG | A | \$ 20,486,186 | \$ 794,712 | \$ 19,691,474 | 4.04% | Minimal. Due to known direct service vacancies within POS contracts, restriction will not hinder contract performance. |
| 2020 | HTH560 | CW | A | \$ 2,438,660 | \$ 68,120 | \$ 2,370,540 | 2.87% | The restriction affects Perinatal Support Services contracts. |
| 2020 | HTH590 | KK | A | \$ 1,352,029 | \$ 400,000 | \$ 952,029 | 29.59% | As we fill more positions, we will have to use the operational funds to fulfill salary obligations. |
| 2020 | HTH590 | GR | A | \$ 646,631 | \$ 164,500 | \$ 482,131 | 25.44% | As we fill more positions, we will have to use the operational funds to fulfill salary obligations. |
| 2020 | HTH610 | FN | A | \$ 2,553,535 | \$ 178,813 | \$ 2,374,722 | 7.00% | Contingency Restriction applied to Personal Services, due to salary savings in Vector Control Branch. |
| 2020 | HTH610 | FP | A | \$ 1,020,491 | \$ 178,812 | \$ 841,679 | 17.52% | Contingency Restriction applied to Personal Services, due to salary savings in Food and Drug Branch. |
| 2020 | HTH610 | FQ | A | \$ 3,570,441 | \$ 357,625 | \$ 3,212,816 | 10.02% | Hard Restriction applied to Personal Services, due to salary savings in Sanitation Branch. |
| 2020 | HTH710 | MG | A | \$ 1,562,822 | \$ 10,000 | \$ 1,552,822 | 0.64% | Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. |
| 2020 | HTH710 | MH | A | \$ 1,446,271 | \$ 90,000 | \$ 1,356,271 | 6.6% | Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. |
| 2020 | HTH710 | MI | A | \$ 560,531 | \$ 60,000 | \$ 500,531 | 12.0% | Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. |
| 2020 | HTH710 | MJ | A | \$ 1,327,125 | \$ 73,000 | \$ 1,254,125 | 5.8% | Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. |
| 2020 | HTH840 | FE | A | \$ 532,222 | \$ 300,000 | \$ 232,222 | 56.37% | Hard Restriction applied to Personal Services, due to vacancy savings in Division Administration. |
| 2020 | HTH840 | FF | A | \$ 399,740 | \$ 25,000 | \$ 374,740 | 6.25% | Contingency Restriction applied to Personal Services, due to vacancy savings in Clean Air Branch. |
| 2020 | HTH840 | FG | A | \$ 1,617,789 | \$ 100,000 | \$ 1,517,789 | 6.18% | Contingency Restriction applied to Personal Services, due to vacancy savings in Clean Water Branch. |
| 2020 | HTH840 | FH | A | \$ 857,375 | \$ 50,000 | \$ 807,375 | 5.83% | Contingency Restriction applied to Personal Services, due to vacancy savings in Safe Drinking Water Branch. |

Department of Health
FB 2017 - 2020 Restrictions

Table 7

| Fiscal Year | Prog ID | Sub-Org | MOF | Budgeted by Dept | Restriction | Difference Between Budgeted & Restricted | Percent Difference | Impact |
|-------------|---------|---------|-----|------------------|--------------|--|--------------------|---|
| 2020 | HTH840 | FJ | A | \$ 1,632,620 | \$ 379,750 | \$ 1,252,870 | 23.26% | Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings in Solid and Hazardous Waste Branch. |
| 2020 | HTH849 | FC | A | \$ 45,001 | \$ 29,557 | \$ 15,444 | 65.68% | Hard Restriction applied to Environmental Planning Office, Personal Services, since no general funded positions exist. |
| 2020 | HTH849 | FD | A | \$ 1,426,887 | \$ 437,943 | \$ 988,944 | 30.69% | Hard Restriction and Contingency Restriction applied to Hazard Evaluation and Emergency Response Office, Personal Services, due to salary savings. Savings are because a reorganization must be completed before one position can be established and filled and another position varnanced and filled. |
| 2020 | HTH904 | AJ | A | \$ 9,366,678 | \$ 155,250 | \$ 9,211,428 | 1.66% | The restriction will affect operating expenditures. |
| 2020 | HTH907 | AB | A | \$ 10,123,239 | \$ 446,504 | \$ 9,676,735 | 4.41% | The restriction will affect operating expenditures. |
| 2019 | | | | | | | | |
| 2019 | HTH100 | KE | A | \$ 518,424 | \$ 53,237 | \$ 465,187 | 10.27% | Reduction in administrative operating expenditures. |
| 2019 | HTH100 | DD | A | \$ 3,226,124 | \$ 28,520 | \$ 3,197,604 | 0.88% | Reduction in overall operational expenses and use vacancy savings. Initial restriction of \$120,000. |
| 2019 | HTH100 | DH | A | \$ 614,822 | \$ 17,112 | \$ 597,710 | 2.78% | Reduction in STD and case management services. Initial restriction of \$75,000. |
| 2019 | HTH100 | DI | A | \$ 4,728,692 | \$ 47,533 | \$ 4,681,159 | 1.01% | Reduction in HIV related services. Initial restriction of \$200,000. |
| 2019 | HTH100 | KJ | A | \$ 12,586,414 | \$ 43,730 | \$ 12,542,684 | 0.35% | Primarily freeze positions to generate savings to cover the initial restriction of \$185,000. Loss of direct service hours and operational resources impacting all communities. |
| 2019 | HTH560 | CC | A | \$ 1,219,240 | \$ 75,000 | \$ 1,144,240 | 6.15% | The restriction will affect operating expenditures. |
| 2019 | HTH560 | CW | A | \$ 1,683,103 | \$ 100,000 | \$ 1,583,103 | 5.94% | The restriction will affect operating expenditures. |
| 2019 | HTH560 | KC | A | \$ 3,379,536 | \$ 100,000 | \$ 3,279,536 | 2.96% | The restriction will affect operating expenditures. |
| 2019 | HTH560 | CG | A | \$ 20,237,701 | \$ 25,000 | \$ 20,212,701 | 0.12% | Minimal. Due to known vacancies in FY 2019 pending a reorganization, the restriction was taken from Personal Services. |
| 2019 | HTH590 | | | | \$ 200,000 | | | Impact was minimal due to vacancies. Some positions were unable to be filled due to pending reorganization and program had high turnover, both of these created a high number of vacancies for FY 2019. |
| 2019 | HTH840 | FJ | A | \$ 1,571,610 | \$ 100,000 | \$ 1,471,610 | 6.36% | Contingency Restriction applied to Personal Services, due to vacancy savings in Solid and Hazardous Waste Branch. |
| 2019 | HTH849 | FD | A | \$ 1,402,608 | \$ 100,000 | \$ 1,302,608 | 7.13% | Contingency Restriction applied to Personal Services, due to salary savings in Hazard Evaluation and Emergency Response Office. Savings are because a reorganization must be completed before several positions can be established or varnanced and then filled. |
| 2019 | HTH904 | AJ | A | \$ 15,024,319 | \$ 200,000 | \$ 14,824,319 | 1.33% | Minimal. Due to known vacancies in FY 2019 pending a reorganization, the restriction was taken from Personal Services. |
| 2018 | | | | | | | | |
| 2018 | HTH100 | KE | A | \$ 518,424 | \$ 212,373 | \$ 306,051 | 40.97% | Reduction in administrative operating expenditures. |
| 2018 | HTH100 | DD | A | \$ 3,226,124 | \$ 115,035 | \$ 3,111,089 | 3.57% | Reduction in overall operational expenses and use vacancy savings. Initial restriction of \$350,643. |
| 2018 | HTH100 | DH | A | \$ 614,822 | \$ 17,698 | \$ 597,124 | 2.88% | Reduction in STD and case management services. Initial restriction of \$59,201. |
| 2018 | HTH100 | DI | A | \$ 4,778,692 | \$ 176,977 | \$ 4,601,715 | 3.70% | Reduction in HIV related services. Initial restriction of \$520,140. |
| 2018 | HTH100 | KJ | A | \$ 12,586,414 | \$ 362,804 | \$ 12,223,610 | 2.88% | Primarily freeze positions to generate savings. Initial restriction of \$1,082,353. Loss of direct service hours and operational resources impacting all communities. |
| 2018 | HTH131 | DJ | A | \$ 1,502,092 | \$ 45,303 | \$ 1,456,789 | 3.02% | Restriction amount reflects unreleased restriction. Nominal impact. However, any restriction could impact the program's ability to sustain operations for outbreaks, emergencies, etc. |
| 2018 | HTH420 | HO | A | \$ 41,531,090 | \$ 1,250,000 | \$ 40,281,090 | 3.01% | The restriction limits the Adult Mental Health Division's ability to continue to rebuild contracted community service capacity and to support community alternatives to Hawaii State Hospital (HSH) inpatient commitment and discharge placements after HSH treatment. |
| 2018 | HTH495 | HB | A | \$ 6,730,409 | \$ 50,000 | \$ 6,680,409 | 0.74% | The restriction will affect operating expenditures. |
| 2018 | HTH501 | CN | A | \$ 60,511,284 | \$ 100,000 | \$ 60,411,284 | 0.17% | The budget adjustment would require budget reductions in Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver services infrastructure and to comply with the Medicaid HCBS Final Rule on Community Integration. |
| 2018 | HTH520 | AI | A | \$ 1,020,915 | \$ 25,000 | \$ 995,915 | 2.45% | The impact of restriction reduced the Disabled Parking Program printing of public brochures and pamphlets on how to participate in the accessible parking program, general office supplies and printing, and reduction of Americans with Disabilities Act trainings to public and private entities to comply with state and federal laws. |

Department of Health
 FB 2017 - 2020 Restrictions

Table 7

| Fiscal Year | Prog ID | Sub-Org | MOF | Budgeted by Dept | Restriction | Difference Between Budgeted & Restricted | Percent Difference | Impact |
|-------------|---------|---------|-----|------------------|-------------|--|--------------------|---|
| 2018 | HTH560 | CF | A | \$ 1,410,033 | \$ 67,323 | \$ 1,342,710 | 4.77% | The restriction affected Parenting Support contracts and operating expenditures. |
| 2018 | HTH560 | CC | A | \$ 1,219,240 | \$ 59,843 | \$ 1,159,397 | 4.91% | The restriction affected operating expenditures. |
| 2018 | HTH560 | CK | A | \$ 284,485 | \$ 14,961 | \$ 269,524 | 5.26% | The restriction affected operating expenditures. |
| 2018 | HTH560 | CW | A | \$ 1,683,103 | \$ 82,284 | \$ 1,600,819 | 4.89% | The restriction affected Family Planning contracts, Perinatal Program contracts and operating expenditures. |
| 2018 | HTH560 | KC | A | \$ 3,129,536 | \$ 149,607 | \$ 2,979,929 | 4.78% | \$312,954 of the restriction was applied to the Molokai General Hospital contract 17-002 that provides comprehensive medical and health care services to the Molokai Community. |
| 2018 | HTH610 | FL | A | \$ 726,261 | \$ 24,997 | \$ 701,264 | 3.44% | Hard Restriction and Contingency Restriction applied to Personal Services, due to salary savings in Division Administration. |
| 2018 | HTH610 | FN | A | \$ 2,569,451 | \$ 232,292 | \$ 2,337,159 | 9.04% | Hard Restriction and Contingency Restriction applied to Personal Services, due to salary savings in Vector Control Branch. |
| 2018 | HTH610 | FP | A | \$ 963,587 | \$ 102,284 | \$ 861,303 | 10.61% | Hard Restriction and Contingency Restriction applied to Personal Services, due to salary savings in Food and Drug Branch. |
| 2018 | HTH610 | FQ | A | \$ 3,370,605 | \$ 368,426 | \$ 3,002,179 | 10.93% | Hard Restriction and Contingency Restriction applied to Personal Services, due to salary savings in Sanitation Branch. |
| 2018 | HTH610 | FR | A | \$ 1,000,547 | \$ 107,565 | \$ 892,982 | 10.75% | Hard Restriction and Contingency Restriction applied to Personal Services, due to salary savings in Indoor and Radiological Health Branch. |
| 2018 | HTH710 | MB | A | \$ 583,120 | \$ 32,261 | \$ 550,859 | 5.86% | Limited ability to provide oversight of regulated community (e.g., cannabis testing labs, District Health Labs, etc.) due to restricted travel. Limited ability to make improvements above the status quo. |
| 2018 | HTH710 | MG | A | \$ 1,482,645 | \$ 80,817 | \$ 1,401,828 | 5.77% | Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. |
| 2018 | HTH710 | MH | A | \$ 884,481 | \$ 47,619 | \$ 836,862 | 5.69% | Travel to Neighbor Islands for routine maintenance, repair, and quality assurance checks of monitoring stations will be limited. This could likely result in instrument failures and US EPA violations potentially affecting grant funding. Purchase of back up supply of monitoring station instrument parts will be delayed. This would result in stations not functioning properly and US EPA violation. |
| 2018 | HTH710 | MI | A | \$ 531,971 | \$ 29,065 | \$ 502,906 | 5.78% | Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. |
| 2018 | HTH710 | MJ | A | \$ 1,224,106 | \$ 66,041 | \$ 1,158,065 | 5.70% | MMB ability to purchase supplies and replace failed equipment will be restricted. MMB was heavily impacted by the recent building problems, which led to the loss of 3 ultra-low temperature freezers and refrigerators. There are no funds to replace them. |
| 2018 | HTH710 | MK | A | \$ 2,349,800 | \$ 108,588 | \$ 2,241,212 | 4.85% | Central Services will be unable to continue its transition to central and receiving per 2014 reorganization, and has a constrained ability to conduct repairs and maintain/replace information technology equipment. Unable to fully fund the repair and replacement of the failed electrical switchboard and to fund a comprehensive mechanical and electrical study to prevent future electrical failures that impact working conditions, laboratory services, and equipment. |
| 2018 | HTH710 | ML | A | \$ 281,054 | \$ 15,453 | \$ 265,601 | 5.82% | Purchase of supplies, reagents, and equipment vital to the laboratory and its support of various programs will be restricted. This is further impacted by a doubling of the Milk program workload due to the addition of a processing plant on the island, thus creating increased costs for media, reagents, and supplies. |
| 2018 | HTH710 | MM | A | \$ 175,488 | \$ 9,637 | \$ 165,851 | 5.81% | MDHL will be unable to replace a 1989 incubator (equipment), so the lab will not be able to simultaneously analyze FDA, Ocean Water, Drinking Water, & Clinical samples because of limited incubator capacity. Maintenance and/or repair of instruments may be delayed. |
| 2018 | HTH710 | MN | A | \$ 190,373 | \$ 10,519 | \$ 179,854 | 5.85% | Purchase of supplies and reagents essential to analyses will be restricted. Maintenance and/or repair of instruments may be delayed. |
| 2018 | HTH720 | MP | A | \$ 2,610,719 | \$ 15,000 | \$ 2,595,719 | 0.57% | Purchase of supplies will be restricted. Maintenance and/or repair of instruments may be delayed. |
| 2018 | HTH840 | FE | A | \$ 254,156 | \$ 25,816 | \$ 228,340 | 10.16% | Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings in Division Administration. |
| 2018 | HTH840 | FF | A | \$ 385,476 | \$ 39,357 | \$ 346,119 | 10.21% | Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings in Clean Air Branch. |

Department of Health
 FB 2017 - 2020 Restrictions

Table 7

| <u>Fiscal Year</u> | <u>Prog ID</u> | <u>Sub-Org</u> | <u>MOF</u> | <u>Budgeted by Dept</u> | <u>Restriction</u> | <u>Difference Between Budgeted & Restricted</u> | <u>Percent Difference</u> | <u>Impact</u> |
|--------------------|----------------|----------------|------------|-------------------------|--------------------|---|---------------------------|--|
| 2018 | HTH840 | FG | A | \$ 1,422,585 | \$ 136,542 | \$ 1,286,043 | 9.60% | Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings in Clean Water Branch. |
| 2018 | HTH840 | FH | A | \$ 811,498 | \$ 78,322 | \$ 733,176 | 9.65% | Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings in Safe Drinking Water Branch. |
| 2018 | HTH840 | FJ | A | \$ 1,416,774 | \$ 133,896 | \$ 1,282,878 | 9.45% | Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings in Solid and Hazardous Waste Branch. |
| 2018 | HTH840 | FK | A | \$ 582,744 | \$ 57,873 | \$ 524,871 | 9.93% | Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings in Wastewater Branch. |
| 2018 | HTH849 | FB | A | \$ 2,024,950 | \$ 357,774 | \$ 1,667,176 | 17.67% | Hard Restriction and Contingency Restriction applied to budget for facility-related costs on Waimano Ridge, because staff was not fully relocated until mid-FY 18. |
| 2018 | HTH905 | AH | A | \$ 230,932 | \$ 11,179 | \$ 219,753 | 9.68% | Self-advocacy leadership and mentoring activities was decreased. The Council's annual Day at the Capitol advocacy event had to limit the number of neighbor island participants. |
| 2018 | HTH906 | AC | A | \$ 560,711 | \$ 27,143 | \$ 533,568 | 4.84% | Since program had some payroll savings, there was no impact. |
| 2018 | HTH907 | AB | A | \$ 6,025,644 | \$ 290,846 | \$ 5,443,952 | 4.83% | Vacant positions were not filled for 6 months. |
| 2018 | HTH908 | AR | A | \$ 320,851 | \$ 31,064 | \$ 289,787 | 9.68% | The restriction impacted the ability of OLA to fully perform its mandated functions, including but not limited to, training opportunities and outreach activities. |
| 2017 | | | | | None | | | |

Table 8
Emergency Appropriation
Requests

Department of Health
Emergency Appropriation Requests

Table 8

| <u>Prog ID</u> | <u>Description of Request</u> | <u>Explanation of Request</u> | <u>MOF</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> |
|----------------|-------------------------------|-------------------------------|------------|----------------|----------------|---------------|
| NONE | | | | | | |
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Table 9
Expenditures Exceeding or
Anticipated to Exceed
Appropriation Ceilings in
FY 19 and 20

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

Table 9

| Prog ID | MOF | Date | Appropriation | Amount Exceeding Appropriation | Percent Exceeded | Reason for Exceeding Ceiling | Legal Authority | Recurring (Y/N) | GF Impact (Y/N) |
|---------|-----|------------|---------------|--------------------------------|------------------|---|--|-----------------|-----------------|
| HTH100 | P | 12/8/2018 | \$ 102,254 | \$ 51,518 | 50.4% | To expend additional federal funds. | Act 049, SLH 2017 as amended by Act 053, SLH 2018 | N | N |
| HTH131 | P | 8/20/2019 | \$ - | \$ 130,000 | 100.0% | New grant funds for EMSC (S-18-626-H). | Act 005, SLH 2019 | N | N |
| HTH420 | P | 7/13/2018 | \$ - | \$ 81,912 | 100.0% | To expend unappropriated federal funds. | Act 049, SLH 2017, as amended by Act 053, SLH 2018 | N | N |
| HTH420 | P | 10/1/2018 | \$ - | \$ 664,165 | 100.0% | To expend unappropriated federal funds. | Act 049, SLH 2017, as amended by Act 053, SLH 2018 | N | N |
| HTH495 | P | 12/29/2018 | \$ - | \$ 21,613 | 100.0% | To expend unappropriated federal funds. | Act 119, SLH 2015, as amended by Act 124, SLH 2016 | Y | N |
| HTH495 | P | 6/30/2020 | \$ - | \$ 3,398,294 | 100.0% | To expend unappropriated federal funds. | Act 005, SLH 2019 | N | N |
| HTH501 | A | 6/30/2019 | \$ 83,368,937 | \$ 689,956 | 0.8% | Covered a shortfall for the Medicaid Home and Community Based Services (HCBS) Waiver for individuals with Intellectual and Developmental Disabilities (I/DD) due to cost increases to provide services related to I/DD Waiver, resulting from changes in services that support compliance with the HCBS Final Rule. | Act 049, SLH 2017 as amended by Act 053, SLH 2018 | N | Y |
| HTH560 | P | 10/1/2018 | \$ 160,000 | \$ 210,000 | 131.3% | To expend additional federal funds. | Act 049, SLH 2017 as amended by Act 053, SLH 2018 | N | N |
| HTH560 | P | 12/28/2018 | \$ 1,303,002 | \$ 21,612 | 1.7% | To expend additional federal funds. | Act 049, SLH 2017 as amended by Act 053, SLH 2018 | N | N |
| HTH560 | N | 5/15/2019 | \$ 779,948 | \$ 236,913 | 30.4% | To expend additional federal funds. | Act 049, SLH 2017 as amended by Act 053, SLH 2018 | N | N |
| HTH560 | P | 9/13/2019 | \$ 1,279,800 | \$ 133,558 | 10.4% | To expend additional federal funds. | Act 005, SLH 2019 | N | N |
| HTH560 | P | 9/17/2019 | \$ 160,000 | \$ 205,000 | 128.1% | To expend additional federal funds. | Act 005, SLH 2019 | N | N |
| HTH560 | P | 11/21/2018 | \$ - | \$ 3,878,058 | 100.0% | To expend unappropriated federal funds | Act 005, SLH 2019 | Y | Y |
| HTH560 | N | 8/29/2019 | \$ - | \$ 310,884 | 100.0% | To expend unappropriated federal funds | Act 005, SLH 2019 | Y | N |
| HTH560 | P | 9/20/2019 | \$ - | \$ 150,000 | 100.0% | To expend unappropriated federal funds | Act 005, SLH 2019 | N | N |
| HTH560 | P | 8/20/2019 | \$ 1,200,000 | \$ 101,956 | 8.5% | To expend additional federal funds. | Act 005, SLH 2019 | N | N |
| HTH560 | N | 9/4/2019 | \$ 1,016,861 | \$ 2,000 | 0.2% | To expend additional federal funds. | Act 005, SLH 2019 | N | N |

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

Table 9

| <u>Prog ID</u> | <u>MOF</u> | <u>Date</u> | <u>Appropriation</u> | <u>Amount Exceeding Appropriation</u> | <u>Percent Exceeded</u> | <u>Reason for Exceeding Ceiling</u> | <u>Legal Authority</u> | <u>Recurring (Y/N)</u> | <u>GF Impact (Y/N)</u> |
|----------------|------------|-------------|----------------------|---------------------------------------|-------------------------|---|--|------------------------|------------------------|
| HTH840 | P | 7/1/2018 | \$ - | \$ 150,000 | 100.0% | Subaward from Drinking Water State Revolving Fund capitalization grant to Department of Land and Natural Resources/Commission on Water Resources Management, for water audit, pursuant to Act 169, SLH 2016. S-19-620. | Act 049, SLH 2017, as amended by Act 053, SLH 2018 | N | N |
| HTH849 | P | 2/6/2019 | \$ - | \$ 25,000 | 100.0% | Newly funded award for reimbursement of oversight work that Hazard Evaluation and Emergency Response Office (HEER) employees perform for Federal Aviation Administration (FAA) projects for remediation of contaminated National Airspace System sites. FAA HEER Memorandum of Agreement. S-19-636. | Act 049, SLH 2017, as amended by Act 053, SLH 2018 | Y | N |
| HTH905 | N | 9/4/2019 | \$ 498,981 | \$ 21,344 | 4.3% | Anticipated grant award amount is higher than budgeted ceiling. | Act 049, SLH 2017 as amended by Act 053, SLH 2018 | Y | N |

Table 10
Intradepartmental Transfers
in FY 19 and FY 20

Department of Health
Intradepartmental Transfers in FY19 and FY20

Table 10

| <u>Actual or Anticipated Date of Transfer</u> | <u>MOF</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> | <u>From Prog ID</u> | <u>Percent of Program ID</u> | | <u>Percent of Receiving Program ID Appropriation</u> | <u>Reason for Transfer</u> | <u>Recurring (Y/N)</u> |
|---|------------|----------------|----------------|---------------|-------------------------|---|-----------------------|--|--|----------------------------|
| | | | | | | <u>Appropriation Transferred From</u> | <u>To Prog ID</u> | | | |
| 4/24/2019 | A | - | - | \$ 2,300,000 | HTH420 | 3.7% | HTH501 | 2.8% | To cover a shortfall for the Medicaid Home and Community-Based Services (HCBS) Waiver for individuals with Intellectual and Developmental Disabilities (I/DD). | N |
| 4/24/2019 | A | - | - | \$ 1,500,000 | HTH460 | 3.5% | HTH501 | 1.8% | To cover a shortfall for the Medicaid HCBS Waiver for individuals with I/DD. | N |
| 6/18/2019 | A | - | - | \$ 50,000 | HTH560 | 0.2% | HTH720 | 1.9% | The transfer is required to fund a MOU between DOH/OHCA and the Department of the Attorney General (AG). This MOU was not in OHCA's budget. | N |
| 6/18/2019 | A | - | - | \$ 4,000 | HTH904 | 0.02% | HTH850 | 1.0% | The transfer was required to cover a payroll shortfall in HTH 850. | N |

Table 11
Vacancy Report as of
Nov. 30, 2019

Department of Health
Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|---------------------------------|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH100 | DD | 8/6/2018 | 1/8/2020 | 3859 | Physician | N | LHC1 | 13 | P | 1.00 | A | \$ 115,788 | \$ 120,756 | Y | N | 0 | N/A | 1 |
| HTH100 | DD | 9/1/2018 | ASAP | 3009 | Registered Nurse V | N | 24 | 9 | P | 1.00 | A | \$ 119,940 | \$ 125,088 | Y | N | 0 | N/A | 3 |
| HTH100 | DD | 9/9/2019 | ASAP | 48015 | Epidemiological Specialist III | N | 20 | 13 | T | 1.00 | P | \$ 48,948 | \$ 48,948 | Y | N | 0 | N/A | 5 |
| HTH100 | DD | 1/1/2019 | ASAP | 49007 | Para Medical Assistant II | N | HE04 | 10 | T | 1.00 | P | \$ 42,996 | \$ 39,324 | Y | N | 0 | N/A | 5 |
| HTH100 | DD | 4/8/2019 | ASAP | 122855 | Licensed Practical Nurse II | N | HE08 | 10 | T | 1.00 | P | \$ 40,152 | \$ 40,116 | Y | N | 0 | N/A | 2 |
| HTH100 | DD | 7/12/2017 | TBD | 51155 | Registered Nurse II | N | 18 | 9 | T | 1.00 | P | \$ 101,484 | N/A | Y | N | 0 | N/A | 3 |
| HTH100 | DD | 5/2/2019 | ASAP | 3933 | X-ray Technician I | N | 14 | 3 | P | 1.00 | P | \$ 38,220 | \$ 38,220 | Y | N | 0 | N/A | 5 |
| HTH100 | DD | 5/18/2019 | 1/31/2020 | 4631 | X-ray Technician II | N | 16 | 3 | P | 1.00 | A | \$ 41,364 | \$ 41,364 | Y | N | 0 | N/A | 2 |
| HTH100 | DD | 7/12/2017 | TBD | 110108 | Microbiologist II | N | 18 | 13 | T | 1.00 | N | \$ 38,988 | N/A | Y | N | 0 | N/A | 3 |
| HTH100 | DE | 9/29/2009 | TBD | 35357 | Physician I | N | 31 | 73 | T | 1.00 | N | \$ 102,212 | \$ 81,372 | Y | N | 0 | N/A | 4 |
| HTH100 | DF | 7/3/2019 | ASAP | 956 | Registered Nurse III | N | 20 | 9 | P | 1.00 | A | \$ 114,276 | \$ 112,920 | Y | Y | 1 | N/A | 2 |
| HTH100 | DF | 3/9/2019 | 12/9/2019 | 112845 | Para Medical Assistant II | N | HE04 | 10 | P | 1.00 | A | \$ 41,472 | \$ 42,996 | Y | N | 0 | N/A | 1 |
| HTH100 | DF | 9/3/2018 | ASAP | 52112 | Licensed Practical Nurse II | N | HE08 | 10 | P | 1.00 | A | \$ 44,088 | \$ 46,752 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 10/9/2019 | ASAP | 10432 | Business Services Supervisor II | N | 20 | 4 | P | 1.00 | A | \$ 48,348 | \$ 48,348 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 11/9/2019 | ASAP | 22270 | Office Assistant IV | N | 10 | 3 | T | 1.00 | A | \$ 38,220 | \$ 38,220 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 9/26/2019 | ASAP | 41800 | Para Medical Assistant I | N | HE02 | 10 | T | 1.00 | A | \$ 40,152 | \$ 38,772 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 7/1/2017 | ASAP | 1002 | Licensed Practical Nurse II | N | HE08 | 10 | P | 1.00 | A | \$ 46,488 | \$ 44,088 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 4/2/2019 | ASAP | 120441 | Licensed Practical Nurse II | N | HE08 | 10 | T | 1.00 | A | \$ 46,488 | \$ 44,088 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 11/30/2019 | ASAP | 3443 | Light Truck Driver | N | BC04 | 1 | P | 1.00 | A | \$ 45,252 | \$ 45,348 | Y | N | 0 | N/A | 5 |
| HTH100 | DG | 2/2/2019 | 3/2/2020 | 52118 | Homemaker | N | BC03 | 1 | P | 1.00 | A | \$ 40,020 | \$ 41,304 | Y | Y | 1 | N/A | 1 |
| HTH100 | DG | 11/30/2019 | ASAP | 990 | Kitchen Helper | N | BC02 | 1 | P | 1.00 | A | \$ 42,312 | \$ 42,396 | Y | N | 0 | N/A | 5 |
| HTH100 | DG | 7/1/2017 | ASAP | 1018 | Kitchen Helper | N | BC02 | 1 | P | 1.00 | A | \$ 42,396 | \$ 38,929 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 7/1/2017 | ASAP | 1019 | Kitchen Helper | N | BC02 | 1 | P | 1.00 | A | \$ 42,396 | \$ 38,928 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 5/7/2019 | ASAP | 3430 | Painter I | N | BC09 | 1 | P | 1.00 | A | \$ 56,724 | \$ 55,716 | Y | N | 0 | N/A | 2 |
| HTH100 | DG | 2/16/2018 | 1/6/2020 | 5785 | Carpenter I | N | BC09 | 1 | P | 1.00 | A | \$ 56,832 | \$ 52,188 | Y | N | 0 | N/A | 1 |
| HTH100 | DH | 8/3/2019 | 2/3/2020 | 4911 | Secretary I | N | 12 | 3 | P | 1.00 | A | \$ 50,304 | \$ 35,340 | Y | N | 0 | N/A | 1 |
| HTH100 | DI | 5/17/2019 | ASAP | 37641 | Epidemiological Specialist III | N | 20 | 13 | T | 1.00 | N | \$ 48,948 | \$ 48,948 | Y | N | 2 | N/A | 2 |
| HTH100 | DI | 11/15/2019 | ASAP | 29085 | Epidemiological Specialist II | N | 18 | 13 | T | 1.00 | N | \$ 48,948 | \$ 48,948 | Y | N | 0 | N/A | 5 |
| HTH100 | DI | 7/2/2011 | ASAP | 39850 | Public Health Educator IV | N | 22 | 13 | T | 1.00 | N | \$ 52,956 | \$ 50,772 | Y | N | 0 | N/A | 3 |
| HTH100 | DI | 9/10/2015 | ASAP | 39849 | Public Health Educator IV | N | 22 | 13 | T | 1.00 | N | \$ 50,772 | \$ 50,772 | Y | N | 0 | N/A | 2 |
| HTH100 | DI | 3/15/2019 | ASAP | 38859 | Public Health Educator IV | N | 22 | 13 | T | 1.00 | P | \$ 57,897 | \$ 57,324 | Y | N | 0 | N/A | 2 |
| HTH100 | DI | 9/20/2019 | 12/4/2019 | 37427 | Office Assistant III | N | 8 | 3 | T | 1.00 | P | \$ 30,240 | \$ 28,776 | Y | N | 0 | N/A | 1 |
| HTH100 | KJ | 6/7/2014 | ASAP | 4918 | Licensed Practical Nurse II | N | HE08 | 10 | P | 1.00 | A | \$ 46,188 | \$ 37,248 | Y | N | 0 | N/A | 5 |
| HTH100 | KJ | 7/19/2018 | ASAP | 7779 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | A | \$ 103,548 | \$ 102,324 | Y | N | 0 | N/A | 2 |
| HTH100 | KJ | 3/7/2017 | ASAP | 26111 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | U | \$ 113,664 | \$ 113,664 | Y | N | 0 | N/A | 5 |
| HTH100 | KJ | 1/8/2018 | ASAP | 25388 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | U | \$ 110,880 | \$ 115,932 | Y | N | 0 | N/A | 5 |
| HTH100 | KJ | 1/8/2018 | ASAP | 37450 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | U | \$ 110,880 | \$ 135,300 | Y | N | 0 | N/A | 5 |
| HTH100 | KJ | 7/16/2018 | ASAP | 23481 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | A | \$ 110,340 | \$ 110,340 | Y | N | 0 | N/A | 2 |
| HTH100 | KJ | 6/1/2018 | ASAP | 3059 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | A | \$ 101,484 | \$ 115,932 | Y | N | 0 | N/A | 2 |
| HTH100 | KJ | 1/1/2018 | ASAP | 118858 | Registered Nurse IV | N | 22 | 9 | T | 1.00 | U | \$ 101,484 | \$ 121,800 | Y | N | 0 | N/A | 5 |
| HTH100 | KJ | 5/1/2019 | ASAP | 21850 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | A | \$ 119,964 | \$ 119,964 | Y | N | 0 | N/A | 5 |
| HTH100 | KJ | 9/21/2019 | ASAP | 26191 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | A | \$ 112,824 | \$ 117,036 | Y | N | 0 | N/A | 5 |
| HTH100 | KJ | 4/25/2019 | ASAP | 36377 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | A | \$ 96,132 | \$ 96,132 | Y | N | 0 | N/A | 5 |
| HTH131 | DA | 4/12/2019 | ASAP | 021372 | Account Clerk III | N | 11 | 3 | P | 1.00 | A | \$ 38,096 | \$ 36,732 | Y | N | 0 | N/A | 2 |
| HTH131 | DA | 7/1/2019 | ASAP | 90517H | Administrative Specialist IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | - | Y | N | 0 | N/A | 2 |
| HTH131 | DA | 10/25/2019 | ASAP | 036342 | Secretary II | N | 14 | 3 | P | 1.00 | A | \$ 42,871 | \$ 38,220 | Y | N | 0 | N/A | 2 |
| HTH131 | DC | 11/7/2019 | ASAP | 122571 | Epidemiological Specialist IV | N | 22 | 13 | P | 1.00 | A | \$ 51,000 | \$ 55,092 | Y | N | 0 | N/A | 2 |
| HTH131 | DC | 12/30/2015 | ASAP | 028401 | Public Health Educator IV | N | 22 | 13 | P | 1.00 | N | \$ 52,956 | \$ 57,720 | Y | N | 0 | N/A | 3 |
| HTH131 | DC | 1/1/2013 | ASAP | 110959 | Registered Nurse IV | N | 22 | 13 | P | 1.00 | N | \$ 101,484 | \$ 87,348 | Y | N | 0 | N/A | 3 |
| HTH131 | DC | 9/28/2015 | ASAP | 118909 | Registered Nurse III | N | 20 | 13 | T | 1.00 | N | \$ 92,064 | \$ 90,708 | Y | N | 0 | N/A | 3 |
| HTH131 | DC | 4/22/2017 | ASAP | 121252 | Program Specialist V | N | 24 | 13 | P | 1.00 | N | \$ 60,000 | \$ 57,168 | Y | N | 0 | N/A | 2 |

Department of Health
Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|---|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH131 | DC | 11/1/2019 | ASAP | 042543 | Epidemiological Specialist III | N | 20 | 13 | P | 1.00 | N | \$ 50,916 | \$ 50,916 | Y | N | 0 | N/A | 2 |
| HTH131 | DC | 10/22/2019 | ASAP | 051149 | Statistics Clerk I | N | 10 | 3 | P | 1.00 | N | \$ 42,460 | \$ 41,364 | Y | N | 0 | N/A | 2 |
| HTH131 | DJ | 12/27/2018 | ASAP | 014076 | Public Health Program Manager | N | EM05 | 35 | P | 1.00 | A | \$ 102,948 | \$ 101,724 | Y | N | 0 | N/A | 5 |
| HTH131 | DJ | 11/2/2018 | ASAP | 123048 | Epidemiologist I - HAI | Y | NA | 13 | T | 1.00 | P | \$ 59,244 | \$ - | Y | N | 0 | N/A | 2 |
| HTH131 | DJ | 8/1/2019 | ASAP | 123049 | Epidemiologist I - Syndromic Surveillance | Y | NA | 13 | T | 1.00 | P | \$ 51,792 | \$ - | Y | N | 0 | N/A | 2 |
| HTH131 | DJ | 7/1/2019 | ASAP | 94608H | Epidemiologist I - VPD | Y | NA | 13 | T | 1.00 | P | \$ 55,968 | \$ - | Y | N | 0 | N/A | 2 |
| HTH131 | DJ | 8/1/2019 | ASAP | 95732H | Program Specialist V | N | NA | 13 | T | 1.00 | P | \$ 56,976 | \$ 45,000 | Y | N | 0 | N/A | 2 |
| HTH131 | DJ | 7/1/2019 | ASAP | 99572H | Microbiologist IV | N | NA | 13 | T | 1.00 | P | \$ 88,140 | \$ - | Y | N | 0 | N/A | 3 |
| HTH131 | DJ | 8/1/2019 | ASAP | 123058 | Epidemiological Specialist III | N | 20 | 13 | T | 1.00 | P | \$ 47,868 | \$ - | Y | N | 0 | N/A | 3 |
| HTH131 | DJ | 8/1/2019 | ASAP | 123060 | Epidemiological Specialist IV | N | 22 | 13 | T | 1.00 | P | \$ - | \$ - | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 7/1/2018 | ASAP | 00002162 | Licensed Practical Nurse II | N | HE08 | 10 | P | 1.00 | A | \$ 46,488 | \$ 46,752 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 12/31/2011 | 12/5/2019 | 00007195 | Licensed Practical Nurse II | N | HE08 | 10 | P | 1.00 | A | \$ 46,488 | \$ 45,540 | Y | N | 0 | N/A | 1 |
| HTH420 | HE | 11/20/2015 | ASAP | 00007611 | Social Worker IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 47,400 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 9/14/2019 | ASAP | 00008132 | Registered Nurse III | N | 20 | 9 | P | 1.00 | A | \$ 103,548 | \$ 103,548 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 4/1/2017 | ASAP | 00010981 | Licensed Practical Nurse II | N | HE08 | 10 | P | 1.00 | A | \$ 46,488 | \$ 73,776 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 11/15/2018 | ASAP | 00014510 | Social Worker IV | N | 22 | 13 | P | 1.00 | A | \$ 58,088 | \$ 56,064 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 10/17/2017 | ASAP | 00014587 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 38,616 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 2/24/2018 | ASAP | 00019562 | Social Worker IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 51,792 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 12/11/2017 | ASAP | 00025455 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 53,880 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 10/13/2016 | ASAP | 00027014 | Social Worker IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 53,100 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 2/15/2019 | ASAP | 00031747 | Social Worker IV | N | 22 | 13 | P | 1.00 | A | \$ 63,652 | \$ 62,004 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 5/26/2016 | ASAP | 00047631 | Hospital Billing Clerk I | N | 9 | 3 | P | 1.00 | A | \$ 31,440 | \$ 35,112 | Y | Y | 1 | N/A | 2 |
| HTH420 | HE | 1/16/2016 | ASAP | 00048065 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 47,400 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 10/2/2018 | ASAP | 00048069 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 58,470 | \$ 57,324 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 2/14/2018 | 12/19/2019 | 00048077 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 53,880 | Y | N | 0 | N/A | 1 |
| HTH420 | HE | 1/13/2015 | ASAP | 00048092 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 49,308 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 8/21/2018 | ASAP | 00052093 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 57,324 | \$ 53,880 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 7/1/1999 | ASAP | 00100218 | Psychiatrist-Outpatient | Y | LHC3 | 13 | T | 1.00 | A | \$ 175,802 | \$ 157,176 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 9/1/2015 | ASAP | 00100221 | Psychiatrist-Outpatient | Y | LHC3 | 13 | T | 1.00 | A | \$ 175,802 | \$ 135,360 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 6/14/2008 | ASAP | 00100272 | Psychiatrist-Outpatient | Y | LHC3 | 13 | T | 1.00 | A | \$ 175,802 | \$ 129,072 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 7/1/2008 | ASAP | 00100361 | Psychiatrist-Outpatient | Y | LHC3 | 13 | T | 1.00 | A | \$ 175,802 | \$ 101,028 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | NEW | ASAP | 00121370 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HE | NEW | ASAP | 00121372 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 4/1/2018 | ASAP | 00121374 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 58,308 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 9/9/2016 | ASAP | 00121375 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 49,046 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 9/1/2019 | ASAP | 00121395 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 62,004 | \$ 62,004 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 3/15/2016 | ASAP | 00121396 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 48,948 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 8/19/2016 | ASAP | 00121397 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 47,403 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 6/1/2016 | ASAP | 00121465 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 55,236 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 3/3/2018 | ASAP | 00121483 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 51,792 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 8/7/2018 | ASAP | 00121485 | Human Svcs Prof V | N | 22 | 13 | T | 1.00 | A | \$ 72,528 | \$ 70,932 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 5/1/2015 | ASAP | 00121513 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 53,364 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | NEW | ASAP | 00121514 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HE | NEW | ASAP | 00121516 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 8/7/2018 | ASAP | 00121645 | Social Worker III | N | 20 | 13 | T | 1.00 | A | \$ 50,260 | \$ 47,868 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 11/1/2018 | ASAP | 00121667 | Human Svcs Prof III | N | 20 | 13 | T | 1.00 | A | \$ 49,440 | \$ 48,948 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 1/17/2019 | ASAP | 00121691 | Substance Abuse Spclt IV | N | 22 | 13 | P | 1.00 | A | \$ 54,558 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 6/1/2019 | ASAP | 00121693 | Substance Abuse Spclt IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | NEW | ASAP | 00121708 | Mental Health Specialist | N | 24 | 13 | P | 1.00 | A | \$ 59,616 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HE | NEW | ASAP | 00121710 | Mental Health Specialist | N | 24 | 13 | P | 1.00 | A | \$ 59,616 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 8/16/2019 | ASAP | 00121728 | Social Service Assistant V | N | 13 | 3 | T | 1.00 | A | \$ 44,009 | \$ 43,008 | Y | N | 0 | N/A | 2 |

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Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|-----------------------------|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH420 | HE | 7/11/2018 | ASAP | 00121729 | Social Service Assistant V | N | 13 | 3 | T | 1.00 | A | \$ 44,009 | \$ 41,544 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 2/22/2019 | ASAP | 00121730 | Office Assistant III | N | 8 | 3 | P | 0.50 | A | \$ 15,120 | \$ 30,240 | Y | N | 0 | N/A | 2 |
| HTH420 | HE | NEW | ASAP | 00121738 | Social Service Assistant V | N | 13 | 3 | T | 1.00 | A | \$ 36,732 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HE | NEW | ASAP | 00121745 | Social Service Assistant V | N | 13 | 3 | T | 1.00 | A | \$ 36,732 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HE | 7/1/2018 | ASAP | 00121885 | Registered Nurse III | N | 20 | 9 | P | 1.00 | A | \$ 92,064 | \$ 103,548 | Y | N | 0 | N/A | 2 |
| HTH420 | HG | 8/31/2019 | ASAP | 00012672 | Secretary II | N | 14 | 3 | P | 1.00 | A | \$ 38,220 | \$ 38,220 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 5/1/2018 | ASAP | 00014929 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 59,103 | \$ 86,304 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 7/1/2019 | ASAP | 00034295 | Administrative Spclt IV | N | 22 | 13 | P | 1.00 | A | \$ 64,476 | \$ 64,476 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 10/20/2018 | ASAP | 00047635 | Hospital Billing Clerk I | N | 9 | 3 | P | 1.00 | A | \$ 31,440 | \$ 26,784 | Y | Y | 2 | N/A | 3 |
| HTH420 | HL | 9/20/2018 | ASAP | 00049009 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 71,130 | \$ 68,964 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 7/14/2018 | ASAP | 00104216 | Psychiatrist-Outpatient | N | LHC3 | 13 | T | 1.00 | A | \$ 219,924 | \$ 215,088 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 12/6/2007 | ASAP | 00116792 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 59,103 | \$ 43,364 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | NEW | ASAP | 00116845 | Licensed Practical Nurse II | N | HE08 | 10 | P | 1.00 | A | \$ 46,448 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 3/6/2019 | ASAP | 00117730 | Office Assistant III | N | 8 | 3 | P | 1.00 | A | \$ 30,240 | \$ 30,240 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 5/1/2017 | ASAP | 00121343 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 59,103 | \$ 72,324 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 6/29/2016 | ASAP | 00121481 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 53,364 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 7/1/2016 | ASAP | 00121482 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 49,046 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 7/5/2019 | ASAP | 00121605 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 56,208 | \$ 55,092 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 12/8/2018 | ASAP | 00121620 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 62,004 | \$ 59,616 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 11/1/2018 | ASAP | 00121680 | Secretary II | N | 14 | 3 | P | 1.00 | A | \$ 38,220 | \$ 36,276 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | 10/1/2019 | ASAP | 00121696 | Substance Abuse Spclt IV | N | 22 | 13 | P | 1.00 | A | \$ 59,616 | \$ 59,616 | Y | N | 0 | N/A | 2 |
| HTH420 | HL | NEW | ASAP | 00121704 | Mental Health Specialist | N | 24 | 13 | P | 1.00 | A | \$ 59,616 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HL | NEW | ASAP | 00121746 | Social Service Assistant V | N | 13 | 3 | T | 1.00 | A | \$ 36,732 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HL | NEW | ASAP | 00122104 | Psychiatrist-Inpatient | N | LHC3 | 13 | T | 1.00 | A | \$ 175,802 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HL | NEW | ASAP | 00122105 | Psychiatrist-Inpatient | N | LHC3 | 13 | T | 1.00 | A | \$ 175,802 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HM | 1/16/2018 | ASAP | 00003862 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 53,880 | Y | N | 0 | N/A | 2 |
| HTH420 | HM | 3/30/2018 | ASAP | 00025805 | Administrative Spclt IV | N | 22 | 9 | P | 1.00 | A | \$ 52,956 | \$ 51,792 | Y | N | 0 | N/A | 2 |
| HTH420 | HM | 12/16/2016 | ASAP | 00048976 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 53,100 | Y | N | 0 | N/A | 4 |
| HTH420 | HM | 10/27/2012 | ASAP | 00052120 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 26,478 | \$ 21,468 | Y | N | 0 | N/A | 2 |
| HTH420 | HM | 8/16/2018 | ASAP | 00052326 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 63,240 | \$ 60,636 | Y | N | 0 | N/A | 4 |
| HTH420 | HM | 12/29/2018 | ASAP | 00100291 | Psychiatrist-Outpatient | Y | LHC3 | 13 | T | 1.00 | A | \$ 209,556 | \$ 209,952 | Y | N | 0 | N/A | 2 |
| HTH420 | HM | NEW | ASAP | 00121339 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HM | NEW | ASAP | 00121479 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HM | 7/11/2017 | ASAP | 00121505 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 50,772 | Y | N | 0 | N/A | 2 |
| HTH420 | HM | NEW | ASAP | 00121639 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HM | NEW | ASAP | 00121671 | Account Clerk III | N | 11 | 3 | P | 1.00 | A | \$ 34,020 | N/A | Y | N | 0 | N/A | 4 |
| HTH420 | HM | 10/16/2017 | ASAP | 00121694 | Substance Abuse Spclt IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 63,060 | Y | N | 0 | N/A | 2 |
| HTH420 | HM | NEW | ASAP | 00121734 | Social Service Assistant V | N | 13 | 3 | T | 1.00 | A | \$ 36,732 | N/A | Y | N | 0 | N/A | 4 |
| HTH420 | HM | NEW | ASAP | 00121735 | Social Service Assistant V | N | 13 | 3 | T | 1.00 | A | \$ 36,732 | N/A | Y | N | 0 | N/A | 4 |
| HTH420 | HM | NEW | ASAP | 00121749 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 59,103 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HM | NEW | ASAP | 00121752 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HN | 12/3/2018 | ASAP | 00004931 | Secretary III | N | 16 | 3 | P | 1.00 | A | \$ 63,612 | \$ 62,832 | Y | N | 0 | N/A | 2 |
| HTH420 | HN | 2/14/2019 | ASAP | 00043076 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 69,732 | \$ 69,732 | Y | N | 0 | N/A | 2 |
| HTH420 | HN | 7/1/2009 | 12/23/2019 | 00045010 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 37,632 | Y | N | 0 | N/A | 1 |
| HTH420 | HN | 5/1/2014 | ASAP | 00048980 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 49,308 | Y | N | 0 | N/A | 2 |
| HTH420 | HN | 5/10/2018 | ASAP | 00048981 | Human Svcs Prof IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 51,792 | Y | N | 0 | N/A | 2 |
| HTH420 | HN | 9/29/2018 | ASAP | 00117732 | Office Assistant III | N | 8 | 3 | P | 1.00 | A | \$ 30,240 | \$ 28,092 | Y | N | 0 | N/A | 2 |
| HTH420 | HN | 5/15/2019 | ASAP | 00121341 | Human Svcs Prof III | N | 20 | 13 | P | 1.00 | A | \$ 49,932 | \$ 48,948 | Y | N | 0 | N/A | 2 |
| HTH420 | HN | NEW | ASAP | 00121488 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HN | NEW | ASAP | 00121506 | Human Svcs Prof IV | N | 22 | 13 | T | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HN | 3/12/2019 | ASAP | 00121686 | Account Clerk III | N | 11 | 3 | T | 0.50 | A | \$ 17,010 | \$ 34,020 | Y | N | 0 | N/A | 2 |

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Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|--------------------------------|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH420 | HN | NEW | ASAP | 00121736 | Social Service Assistant V | N | 13 | 3 | T | 1.00 | A | \$ 36,732 | N/A | Y | N | 0 | N/A | 2 |
| HTH420 | HN | NEW | ASAP | 00121747 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 59,103 | N/A | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 6/29/2019 | 1/6/2020 | 2143 | PSYCHIATRIC TECHNICIAN (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 40,116 | \$ 42,996 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 8/1/2017 | 6/30/2020 | 2147 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 46,488 | \$ 47,628 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 5/4/2019 | 6/30/2020 | 2150 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 50,220 | \$ 49,236 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 9/7/2019 | 6/30/2020 | 2226 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 46,488 | \$ 46,488 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 6/1/2018 | 1/6/2020 | 2288 | TELEPHONE OPTR II | N | SR07 | 3 | P | 1.00 | A | \$ 29,088 | \$ 32,856 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 10/26/2019 | 6/30/2020 | 2299 | FOOD SERVICES DRIVER | N | BC03 | 1 | P | 1.00 | A | \$ 43,500 | \$ 43,584 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 10/26/2019 | 12/9/2019 | 2300 | KITCHEN HELPER | N | BC02 | 1 | P | 1.00 | A | \$ 42,312 | \$ 42,396 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 8/10/2019 | 6/30/2020 | 7190 | REGISTERED NURSE IV | N | SR 22 | 9 | P | 1.00 | A | \$ 119,964 | \$ 119,964 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 10/8/2019 | 6/30/2020 | 7210 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 46,488 | \$ 48,336 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 11/1/2019 | 12/17/2019 | 7260 | JANITOR II | N | BC02 | 1 | P | 1.00 | A | \$ 42,312 | \$ 42,396 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 6/14/2017 | 1/6/2019 | 10965 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 46,488 | \$ 44,088 | Y | N | 0 | N/A | 5 |
| HTH430 | HQ | 11/30/2019 | 6/30/2020 | 11010 | CLERK STENOGRAPHER II | N | SR 09 | 3 | P | 1.00 | A | \$ 38,220 | \$ 36,732 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 9/16/2019 | 1/5/2019 | 21177 | LPN - MENTAL HEALTH (FP) | N | SR 24 | 9 | P | 1.00 | A | \$ 132,984 | \$ 132,984 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 11/1/2019 | 6/30/2020 | 25867 | NURSE MANAGER | N | SR 23 | 29 | P | 1.00 | A | \$ 131,064 | \$ 131,064 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 6/19/2017 | 6/30/2020 | 25870 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 46,488 | \$ 45,840 | Y | N | 0 | N/A | 5 |
| HTH430 | HQ | 5/31/2014 | 6/30/2020 | 25872 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 44,088 | \$ 46,692 | N | N | 0 | N/A | 5 |
| HTH430 | HQ | 8/1/2017 | 6/30/2020 | 25873 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 46,488 | \$ 47,628 | Y | N | 0 | N/A | 5 |
| HTH430 | HQ | 5/31/2019 | 2/3/2020 | 26917 | CLINICAL PSYCHOLOGIST | N | LHA 1 | 13 | P | 1.00 | A | \$ 64,476 | \$ 64,476 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 7/10/2019 | 6/30/2020 | 28770 | MEDICAL RECORDS TECHNICIAN VII | N | SR 15 | 3 | P | 1.00 | A | \$ 44,724 | \$ 44,724 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 10/17/2019 | 6/30/2020 | 30838 | ACCOUNT CLERK II | N | SR 08 | 3 | P | 1.00 | A | \$ 30,240 | \$ 30,240 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 9/19/2019 | 12/9/2019 | 33061 | PMA - MENTAL HEALTH (E) | N | HE02 | 10 | P | 1.00 | A | \$ 40,116 | \$ 38,772 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 9/19/2019 | 6/30/2020 | 41788 | OCCUPATIONAL THERAPIST III | N | SR20 | 13 | P | 1.00 | A | \$ 48,948 | \$ 48,948 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 10/6/2018 | 2/3/2020 | 42461 | CLINICAL PSYCHOLOGIST | N | LHA1 | 13 | P | 1.00 | A | \$ 64,476 | \$ 64,476 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 10/19/2019 | 2/3/2020 | 45735 | PSYCHIATRIC TECHNICIAN (FP) | N | HE 06 | 10 | P | 1.00 | A | \$ 46,488 | \$ 46,488 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 9/7/2019 | 06/30/202 | 45766 | REGISTERED NURSE III | N | SR20 | 9 | P | 1.00 | A | \$ 103,548 | \$ 103,548 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 8/4/2019 | 6/30/2020 | 45770 | REGISTERED NURSE III | N | SR20 | 9 | P | 1.00 | A | \$ 102,324 | \$ 106,128 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 8/30/2019 | 12/9/2019 | 45792 | JANITOR II | N | BC02A | 1 | P | 1.00 | A | \$ 38,928 | \$ 42,396 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 11/13/2019 | 6/30/2020 | 45828 | OFFICE ASSISTANT II | N | SR 06 | 3 | P | 1.00 | A | \$ 26,040 | \$ 27,912 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 12/31/2019 | 6/30/2020 | 46312 | JANITOR II | N | BC02 | 1 | P | 1.00 | A | \$ 38,928 | \$ 42,396 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 11/8/2019 | 6/30/2020 | 46317 | JANITOR II | N | BC02 | 1 | P | 1.00 | A | \$ 38,928 | \$ 42,396 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 5/14/2013 | 6/30/2020 | 46440 | PLUMBER 1 | N | BC10 | 1 | P | 1.00 | A | \$ 54,180 | \$ 46,236 | Y | N | 0 | N/A | 5 |
| HTH430 | HQ | 11/30/2019 | 6/30/2020 | 46441 | BLDG MAINTENANCE WKR I | N | BC09 | 1 | P | 1.00 | A | \$ 52,188 | \$ 56,832 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 7/7/2018 | 6/30/2020 | 46525 | CLINICAL PSYCHOLOGIST | N | LHA1 | 13 | P | 1.00 | A | \$ 61,824 | \$ 67,056 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 8/31/2019 | 6/30/2020 | 49023 | SOCIAL WORKER IV | N | SR22 | 13 | P | 1.00 | A | \$ 50,772 | \$ 55,092 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 12/1/2019 | 6/30/2020 | 49030 | REGISTERED NURSE III | N | SR20 | 9 | P | 1.00 | A | \$ 108,276 | \$ 114,276 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 12/1/2019 | 6/30/2020 | 49048 | PSYCHIATRIC TECHNICIAN (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 44,088 | \$ 46,488 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 12/1/2017 | 6/30/2020 | 50682 | CLINICAL PSYCHOLOGIST | N | LHA1 | 13 | P | 1.00 | A | \$ 81,372 | \$ 86,316 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 8/10/2019 | 3/1/2020 | 52104 | ACCOUNTANT III | N | SR20 | 13 | P | 1.00 | A | \$ 48,828 | \$ 55,092 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 12/31/2019 | 6/30/2020 | 100226 | PSYCHIATRIST-INPATIENT | Y | LHC3 | 13 | T | 1.00 | A | \$ 118,835 | \$ 230,016 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 7/25/2017 | 3/1/2020 | 104674 | PSYCHIATRIST-INPATIENT | Y | LHC3 | 13 | T | 1.00 | A | \$ 118,835 | \$ 118,835 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 9/14/2019 | 11/27/2019 | 116515 | PMA - MENTAL HEALTH (E) | N | HE02 | 10 | P | 1.00 | A | \$ 38,076 | \$ 38,772 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 11/13/2019 | 6/30/2019 | 116552 | PMA - MENTAL HEALTH (FP) | N | HE04 | 10 | P | 1.00 | A | \$ 39,324 | \$ 44,712 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 9/1/2019 | 12/9/2019 | 116560 | PMA - MENTAL HEALTH (E) | N | HE02 | 10 | T | 1.00 | A | \$ 38,076 | \$ 44,712 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 4/25/2019 | 1/6/2020 | 117120 | PSYCHIATRIC TECHNICIAN (FP) | N | HE06 | 1 | P | 1.00 | A | \$ 42,396 | \$ 45,576 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 8/19/2019 | 6/30/2020 | 10996 | PMA - MENTAL HEALTH (FP) | N | HE04 | 10 | P | 1.00 | A | \$ 38,076 | \$ 41,472 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 10/1/2016 | 6/30/2020 | 18149 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 45,840 | \$ 45,384 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 12/30/2011 | 6/30/2020 | 24922 | NEUROTRAINING THERAPIST IV | N | SR22 | 13 | P | 1.00 | A | \$ 50,772 | \$ 61,680 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 9/6/2019 | 6/30/2020 | 41798 | Statistics Clerk I | N | SR 10 | 3 | P | 1.00 | A | \$ 37,056 | \$ 41,798 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 9/22/2018 | 6/30/2020 | 45778 | REGISTERED NURSE III | N | SR 20 | 9 | P | 1.00 | A | \$ 87,228 | \$ 112,920 | Y | N | 0 | N/A | 4 |

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Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|------------------------------------|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH430 | HQ | 8/26/2016 | 6/30/2020 | 46079 | JANITOR II | N | BC 02 | 1 | P | 1.00 | A | \$ 38,928 | \$ 38,928 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 5/17/2013 | 6/30/2020 | 46308 | OCCUPATIONAL THERAPIST III | N | SR 20 | 13 | P | 1.00 | A | \$ 46,932 | \$ 55,500 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 11/24/2015 | 6/30/2020 | 46309 | OCCUPATIONAL THERAPIST III | N | SR 20 | 13 | P | 1.00 | A | \$ 46,932 | \$ 55,488 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 3/15/2017 | 6/30/2020 | 48023 | REGISTERED NURSE III | N | SR 20 | 9 | P | 1.00 | A | \$ 126,000 | \$ 99,300 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 1/28/1997 | 6/30/2020 | 51145 | PRGM SPCLT SUBSTANCE ABUSE | N | SR 22 | 13 | P | 1.00 | A | \$ 50,772 | \$ 50,772 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 8/29/2012 | 6/30/2020 | 52047 | REGISTERED NURSE III | N | SR 20 | 9 | P | 1.00 | A | \$ 87,228 | \$ 77,304 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 8/31/2015 | 6/30/2020 | 52057 | LPN - MENTAL HEALTH (FP) | N | HE06 | 10 | P | 1.00 | A | \$ 44,088 | \$ 46,920 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 10/19/1990 | 6/30/2020 | 104348 | Psychiatrist-Inpatient | Y | LHC3 | 13 | T | 1.00 | A | \$ 118,835 | \$ 118,835 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 12/31/2016 | 6/30/2020 | 104675 | Psychiatrist-Inpatient | Y | LHC3 | 13 | T | 1.00 | A | \$ 118,835 | \$ 118,835 | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | 8/19/2019 | 12/17/2019 | 117139 | PMA - MENTAL HEALTH (E) | N | HE 02 | 10 | P | 0.50 | A | \$ 43,428 | \$ 21,078 | Y | N | 1 | N/A | 1 |
| HTH430 | HQ | 9/7/2018 | 6/30/2020 | 118431 | OFFICE ASSISTANT III | N | SR 08 | 3 | P | 1.00 | A | \$ 44,724 | \$ 44,172 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 10/26/2019 | 6/30/2020 | 118432 | OFFICE ASSISTANT III | N | SR 08 | 3 | P | 1.00 | A | \$ 32,664 | \$ 31,440 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | 3/19/2019 | 12/24/2019 | 122108 | PSYCHIATRIST- HSH PSYCHIATRY CHIEF | Y | SR NA | 23 | P | 1.00 | A | \$ 248,280 | \$ 248,280 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 12/1/2017 | 6/30/2020 | 122116 | PSYCHIATRIST- INPATIENT | Y | SR NA | 13 | P | 0.50 | A | \$ 87,901 | \$ 87,901 | Y | N | 0 | N/A | 1 |
| HTH430 | HQ | 12/1/2017 | 6/30/2020 | 122117 | PSYCHIATRIST- INPATIENT | Y | SR NA | 13 | P | 0.50 | A | \$ 87,901 | \$ 87,901 | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | New | 6/30/2020 | 123072 | SUBSTANCE ABUSE SPECIALIST IV | N | SR 22 | 13 | P | 1.00 | A | \$ 47,448 | N/A | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | New | 6/30/2020 | 123075 | PURCHASING TECHNICIAN I | N | SR 11 | 3 | P | 1.00 | A | \$ 25,920 | N/A | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | New | 6/30/2020 | 123107 | PSYCHIATRIC TECHNICIAN (FP) | N | HE 06 | 10 | P | 1.00 | A | \$ 22,233 | N/A | Y | N | 0 | N/A | 2 |
| HTH430 | HQ | New | 6/30/2020 | 90321H | Accountant III | N | SR 20 | 13 | P | 1.00 | A | \$ 24,474 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90322H | Account Clerk II | N | SR 08 | 3 | P | 1.00 | A | \$ 15,120 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90323H | Human Resources Assistant III | N | SR 09 | 63 | P | 1.00 | A | \$ 15,720 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90324H | Human Resources Assistant III | N | SR 09 | 63 | P | 1.00 | A | \$ 15,720 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90326H | Office Assistant III | N | SR 08 | 3 | P | 1.00 | A | \$ 15,120 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90327H | Office Assistant III | N | SR 08 | 3 | P | 1.00 | A | \$ 15,120 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90328H | Office Assistant III | N | SR 08 | 3 | P | 1.00 | A | \$ 15,120 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90487H | Director of Security | N | N/A | 13 | P | 1.00 | A | \$ 45,000 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90488H | Security Manager | N | N/A | 13 | P | 1.00 | A | \$ 37,500 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90489H | Security Manager | N | N/A | 13 | P | 1.00 | A | \$ 37,500 | N/A | Y | N | 0 | N/A | 4 |
| HTH430 | HQ | New | 6/30/2020 | 90490H | Security Manager | N | N/A | 13 | P | 1.00 | A | \$ 37,500 | N/A | Y | N | 0 | N/A | 4 |
| HTH440 | HD | 2/1/2019 | 1/15/2020 | 41640 | Secretary III | N | 16 | 63 | P | 1.00 | A | \$ 63,612 | \$ 61,176 | Y | N | 0 | N/A | 2 |
| HTH440 | HD | 8/1/2019 | 2/1/2020 | 119205 | Administrative Specialist III | N | 20 | 13 | P | 1.00 | A | \$ 55,092 | \$ 55,092 | Y | Y | 1 | N/A | 2 |
| HTH440 | HT | 11/1/2019 | 1/15/2020 | 43883 | Program Specialist SA IV | N | 22 | 13 | P | 1.00 | A | \$ 78,420 | \$ 78,420 | Y | N | 0 | N/A | 1 |
| HTH440 | HT | 11/1/2018 | TBD | 98802H | Research Statistician | N | 19 | 13 | T | 1.00 | P | \$ 43,644 | \$ 49,758 | Y | N | 0 | N/A | 4 |
| HTH440 | HT | 7/1/2018 | TBD | 99801H | Program Specialist | N | 24 | 13 | T | 1.00 | P | \$ 47,000 | N/A | N | N | 0 | N/A | 4 |
| HTH440 | HT | 7/1/2018 | TBD | 99802H | Research Statistician | N | 22 | 13 | T | 1.00 | P | \$ 45,000 | N/A | N | N | 0 | N/A | 4 |
| HTH440 | HU | 11/14/2019 | 2/1/2020 | 43342 | Program Specialist VI | N | 26 | 13 | P | 1.00 | A | \$ 94,521 | \$ 91,776 | Y | N | 0 | N/A | 2 |
| HTH440 | HU | 9/30/2018 | 2/1/2020 | 122750 | Program Specialist IV (96611H) | N | 22 | 13 | T | 1.00 | P | \$ 47,400 | N/A | N | Y | 3 | N/A | 4 |
| HTH440 | HU | 9/30/2018 | 2/1/2020 | 122752 | Program Specialist IV (93815H) | N | 22 | 13 | T | 0.50 | P | \$ 26,478 | N/A | N | N | 0 | N/A | 4 |
| HTH460 | HE | 11/13/2019 | 3/31/2020 | 12146 | SOCIAL WORKER IV | N | 22 | 13 | P | 1.00 | A | \$ 78,420 | \$ 78,420 | Y | N | 0 | N/A | 2 |
| HTH460 | HE | 8/8/2019 | 3/31/2020 | 110066 | HUMAN SVCS PROF IV | N | 22 | 13 | P | 1.00 | A | \$ 67,044 | \$ 67,044 | Y | N | 0 | N/A | 2 |
| HTH460 | HE | 10/10/2019 | 12/1/2019 | 117193 | HUMAN SVCS PROF V | N | 24 | 23 | P | 1.00 | A | \$ 88,248 | \$ 88,248 | Y | N | 0 | N/A | 1 |
| HTH460 | HF | 12/9/2016 | 1/31/2020 | 14586 | CLINICAL PSYCHOLOGIST | N | LHA1 | 13 | P | 1.00 | A | \$ 64,476 | \$ 64,476 | Y | Y | 2 | N/A | 1 |
| HTH460 | HF | 6/28/2019 | 3/31/2020 | 90018H | PSYCHIATRIST III (108714E) | Y | SRNA | 93 | P | 1.00 | A | \$ 118,835 | \$ 325,932 | Y | N | 0 | N/A | 3 |
| HTH460 | HF | 8/1/2019 | 12/6/2019 | 110236 | INFORMATION TECHNOLOGY BAND A | N | 20 | 13 | P | 1.00 | A | \$ 55,092 | \$ 55,092 | Y | N | 0 | N/A | 1 |
| HTH460 | HF | 11/29/2019 | 3/31/2020 | 117147 | PLANNER V | N | 24 | 13 | P | 1.00 | A | \$ 78,420 | \$ 78,420 | Y | N | 0 | N/A | 2 |
| HTH460 | HF | NEW | 3/31/2020 | 122512 | CLINICAL PSYCHOLOGIST | N | LHA1 | 13 | P | 1.00 | A | \$ 59,103 | N/A | Y | N | 0 | N/A | 2 |
| HTH460 | HF | 3/27/2015 | 3/31/2020 | 91202H | PROG SPCLT IV (110361E) | N | 22 | 13 | P | 1.00 | A | \$ 36,978 | \$ 57,792 | Y | N | 0 | N/A | 3 |
| HTH460 | HF | 6/23/2016 | 3/3/2020 | 91207H | MST COORDINATOR (111681E) | N | 24 | 13 | P | 1.00 | A | \$ 80,000 | \$ 143,004 | Y | N | 0 | N/A | 3 |
| HTH460 | HF | 12/28/2018 | 3/31/2020 | 97204H | FINANCIAL SPECIALIST (110347E) | N | 24 | 13 | P | 1.00 | A | \$ 48,876 | \$ 62,004 | Y | N | 0 | N/A | 3 |
| HTH460 | HF | 4/22/2013 | 3/31/2020 | 106427 | PSYCHIATRIST II | Y | LHC3 | 13 | T | 0.50 | A | \$ 87,901 | \$ 184,212 | Y | N | 0 | N/A | 3 |
| HTH460 | HF | 9/28/2017 | 1/31/2020 | 122098 | PSYCHIATRIST-INPATIENT | Y | LHC3 | 13 | T | 1.00 | A | \$ 191,784 | \$ 205,860 | Y | N | 0 | N/A | 1 |

Department of Health
Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|--|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH460 | HF | 7/1/2012 | 3/31/2020 | 122099 | PSYCHIATRIST-OUTPATIENT | Y | LHC3 | 13 | T | 1.00 | A | \$197,544 | \$ 161,496 | Y | N | 0 | N/A | 4 |
| HTH460 | HF | 12/3/2014 | 1/31/2020 | 122102 | PSYCHIATRIST - OUTPATIENT | Y | LHC3 | 13 | T | 1.00 | A | \$191,784 | \$ 186,096 | Y | N | 0 | N/A | 1 |
| HTH460 | HF | 10/22/2018 | 3/31/2020 | 122398 | PROGRAM SPECIALIST (MENTAL HEALTH) IV | N | 22 | 13 | P | 1.00 | B | \$56,679 | \$ 59,616 | Y | N | 0 | N/A | 2 |
| HTH460 | HF | 8/17/2010 | 3/31/2020 | 117757 | HOSPITAL BILLING CLERK I | N | 9 | 3 | P | 1.00 | B | \$31,440 | \$ 31,440 | Y | Y | 5 | N/A | 4 |
| HTH460 | HF | 7/1/2014 | 3/31/2020 | 90241H | DATA PROCESSING SYSTEMS ANALYST VI (110163E) | N | 26 | 13 | P | 1.00 | B | \$51,036 | \$ 35,064 | Y | N | 0 | N/A | 3 |
| HTH460 | HF | 9/25/2018 | 3/31/2020 | 94401H | PRACTICE DEVELOP MGR (119485E) | N | 22 | 13 | P | 1.00 | B | \$44,211 | \$ 52,956 | Y | N | 0 | N/A | 3 |
| HTH460 | HF | 10/31/2016 | 3/31/2020 | 96600H | PRACTICE DEVELOP SPEC. (116933E) | N | 20 | 13 | P | 1.00 | B | \$39,336 | \$ 45,348 | Y | N | 0 | N/A | 3 |
| HTH460 | HF | 7/31/2019 | 3/31/2020 | 98815H | HUMAN SVCS PROF IV (122297E) | N | 22 | 13 | T | 1.00 | P | \$45,000 | \$ 46,272 | Y | N | 0 | N/A | 2 |
| HTH460 | HF | 10/25/2019 | 3/31/2020 | 98817H | HUMAN SVCS PROF IV (122503E) | N | 22 | 13 | T | 1.00 | P | \$45,000 | \$ 52,152 | Y | N | 0 | N/A | 2 |
| HTH460 | HF | 8/12/2019 | 3/31/2020 | 98818H | HUMAN SVCS PROF IV (122604E) | N | 22 | 13 | T | 1.00 | P | \$45,000 | \$ 51,000 | Y | N | 0 | N/A | 2 |
| HTH460 | HF | 1/23/2009 | 3/31/2020 | 110240 | INFORMATION TECHNOLOGY BAND B | N | 22 | 13 | T | 1.00 | U | \$50,772 | \$ 45,576 | Y | N | 0 | N/A | 2 |
| HTH460 | HS | 10/31/2016 | 3/31/2020 | 118107 | HUMAN SVCS PROF IV | N | 22 | 13 | P | 1.00 | A | \$52,956 | \$ 56,064 | Y | N | 0 | N/A | 2 |
| HTH460 | HS | 3/18/2019 | 3/31/2020 | 118270 | SOCIAL WORKER IV | N | 22 | 13 | P | 1.00 | A | \$59,616 | \$ 59,616 | Y | N | 0 | N/A | 2 |
| HTH460 | HV | 4/15/2019 | 3/31/2020 | 51108 | HUMAN SVCS PROF V | N | 24 | 13 | P | 1.00 | A | \$77,673 | \$ 69,732 | Y | N | 0 | N/A | 2 |
| HTH460 | HV | 6/17/2019 | 3/31/2020 | 108740 | HUMAN SVCS PROF IV | N | 22 | 13 | P | 1.00 | A | \$55,092 | \$ 55,092 | Y | N | 0 | N/A | 2 |
| HTH460 | HV | 5/22/2019 | 3/31/2020 | 108760 | HUMAN SVCS PROF IV | N | 22 | 13 | P | 1.00 | A | \$53,490 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH460 | HV | 4/2/2018 | 3/31/2020 | 110487 | HUMAN SVCS PROF IV | N | 22 | 13 | P | 1.00 | A | \$52,956 | \$ 51,792 | Y | N | 0 | N/A | 2 |
| HTH460 | HV | 7/31/2019 | 1/16/2020 | 121863 | HUMAN SVCS PROF IV | N | 22 | 13 | P | 1.00 | A | \$66,830 | \$ 64,476 | Y | N | 0 | N/A | 2 |
| HTH460 | HV | 10/11/2019 | 3/31/2020 | 122612 | SECRETARY II (90352H) | N | 14 | 3 | P | 1.00 | B | \$38,220 | \$ 38,220 | Y | N | 0 | N/A | 2 |
| HTH495 | HB | 4/1/2019 | 7/1/2020 | 104219 | Psychiatrist III | Y | LHC3 | 13 | T | 1.00 | A | \$ 175,802 | \$ 290,484 | Y | N | 0 | N/A | 3 |
| HTH495 | HB | 10/16/2019 | 3/1/2020 | 111758 | Accountant III | N | 20 | 13 | P | 1.00 | A | \$ 50,916 | \$ 50,916 | Y | N | 0 | N/A | 3 |
| HTH495 | HB | 6/25/2019 | 3/1/2020 | 117293 | Administrative Specialist IV | N | 22 | 13 | P | 1.00 | A | \$ 53,668 | \$ 52,956 | Y | N | 0 | N/A | 3 |
| HTH495 | HB | 11/1/2019 | 2/1/2020 | 120260 | Info Technology Support Tech | N | 15 | 3 | T | 1.00 | A | \$ 39,720 | \$ 39,720 | Y | N | 0 | N/A | 2 |
| HTH495 | HB | 5/1/2016 | 4/1/2020 | 90263H | HSP/SW V | Y | SRNA | 9 | T | 1.00 | A | \$ 51,312 | \$ 88,404 | Y | N | 0 | N/A | 2 |
| HTH495 | HB | 10/23/2019 | 3/1/2020 | 91262H | HSP/Social Worker IV | Y | SRNA | 13 | P | 1.00 | A | \$ 38,100 | \$ 46,848 | Y | N | 0 | N/A | 2 |
| HTH495 | HB | 12/1/2016 | 7/1/2020 | 91263H | HSP/Social Worker IV | Y | SRNA | 13 | T | 1.00 | A | \$ 38,100 | \$ 51,024 | Y | N | 0 | N/A | 2 |
| HTH495 | HB | 12/14/2016 | 7/1/2020 | 91272H | Secretary II | Y | SRNA | 13 | T | 1.00 | A | \$ 29,712 | \$ 80,736 | Y | N | 0 | N/A | 3 |
| HTH495 | HB | 11/4/2017 | 7/1/2020 | 91274H | Applications Developer | Y | SRNA | 13 | T | 1.00 | A | \$ 46,200 | \$ 104,484 | Y | N | 0 | N/A | 3 |
| HTH495 | HB | 4/1/2018 | 3/1/2020 | 91283H | MIS Trainer | Y | SRNA | 13 | T | 1.00 | A | \$ 38,000 | \$ 47,868 | Y | N | 0 | N/A | 2 |
| HTH495 | HB | 9/29/2018 | 3/1/2020 | 94221H | Secretary III | Y | SRNA | 3 | T | 1.00 | A | \$ 48,000 | \$ 39,228 | Y | N | 0 | N/A | 3 |
| HTH495 | HB | 3/21/2017 | 7/1/2020 | 94225H | Case Management Specialist | Y | SRNA | 13 | T | 1.00 | A | \$ 52,000 | \$ 50,676 | Y | N | 0 | N/A | 3 |
| HTH495 | HB | 6/1/2019 | 7/1/2020 | 98260H | RPN VI | Y | SRNA | 13 | P | 1.00 | A | \$ 53,568 | \$ 266,664 | Y | N | 0 | N/A | 2 |
| HTH501 | CU | 11/1/2018 | 7/1/2020 | 41490 | Human Services Professional IV | N | 22 | 13 | P | 1.00 | A | \$ 67,044 | \$ 67,620 | Y | N | 0 | N/A | 3 |
| HTH501 | CU | 7/1/2019 | 3/1/2020 | 42294 | Administrative Specialist IV | N | 22 | 13 | P | 1.00 | A | \$ 55,092 | \$ 52,956 | Y | Y | 3 | N/A | 2 |
| HTH501 | CU | NEW | 7/1/2020 | 98831H | Human Services Professional V | N | 24 | 13 | P | 1.00 | A | \$ 57,168 | N/A | Y | N | 0 | N/A | 3 |
| HTH501 | CV | 8/1/2019 | 3/1/2020 | 12477 | Social Worker V | N | 24 | 13 | P | 1.00 | A | \$ 67,044 | \$ 67,044 | Y | N | 0 | N/A | 2 |
| HTH501 | CV | 8/13/2019 | 3/1/2020 | 112748 | Office Assistant III | N | 8 | 3 | P | 1.00 | A | \$ 32,664 | \$ 31,440 | Y | N | 0 | N/A | 2 |
| HTH501 | CV | 7/1/2019 | 3/1/2020 | 120828 | Program Specialist IV | N | 22 | 13 | P | 1.00 | A | \$ 55,278 | \$ 55,092 | Y | N | 0 | N/A | 2 |
| HTH501 | CV | 4/23/2019 | 3/1/2020 | 121026 | Public Health Program Mgr | N | EM05 | 35 | P | 1.00 | A | \$ 97,764 | \$ 97,764 | Y | N | 0 | N/A | 2 |
| HTH501 | CV | 10/1/2019 | 3/1/2020 | 121320 | Program Specialist IV | N | 22 | 13 | P | 1.00 | A | \$ 55,092 | \$ 57,324 | Y | N | 0 | N/A | 2 |
| HTH501 | CV | 7/1/2018 | 12/9/2019 | 121884 | Social Service Aid III | N | 9 | 3 | P | 1.00 | A | \$ 31,440 | \$ 29,928 | Y | N | 0 | N/A | 1 |
| HTH501 | CV | 12/6/2018 | 3/1/2020 | 92472H | Individual Mentor (112998E) | N | 4 | 63 | T | 1.00 | A | \$ 20,000 | \$ 10,212 | Y | N | 0 | N/A | 2 |
| HTH501 | JA | 8/28/2018 | 3/1/2020 | 113192 | Human Services Professional V | N | 24 | 13 | P | 1.00 | A | \$ 70,198 | \$ 68,196 | Y | N | 0 | N/A | 2 |
| HTH501 | JA | 2/22/2019 | 3/1/2020 | 116336 | Social Worker IV | N | 22 | 13 | P | 1.00 | A | \$ 54,558 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH501 | JO | 11/26/2019 | 3/1/2020 | 3481 | Social Worker III | N | 20 | 13 | P | 1.00 | A | \$ 59,043 | \$ 48,948 | Y | N | 0 | N/A | 2 |
| HTH501 | JO | 6/29/2019 | 3/1/2020 | 5938 | Office Assistant III | N | 8 | 3 | P | 1.00 | A | \$ 34,020 | \$ 34,020 | Y | N | 0 | N/A | 2 |
| HTH501 | JO | 8/1/2019 | 3/1/2020 | 11741 | Social Service Assistant IV | N | 11 | 3 | P | 1.00 | A | \$ 52,296 | \$ 52,296 | Y | N | 0 | N/A | 2 |
| HTH501 | JO | 5/24/2019 | 2/1/2020 | 24863 | Human Services Professional III | N | 20 | 13 | P | 1.00 | A | \$ 59,616 | \$ 59,616 | Y | Y | 3 | N/A | 2 |
| HTH501 | JO | 11/19/2019 | 3/1/2020 | 25118 | Registered Nurse III | N | 20 | 9 | P | 1.00 | A | \$ 92,064 | \$ 95,760 | Y | N | 0 | N/A | 2 |

Department of Health
Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|--|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH501 | JO | 11/1/2019 | 3/1/2020 | 27346 | Human Services Professional III | N | 20 | 13 | P | 1.00 | A | \$ 50,916 | \$ 55,092 | Y | N | 0 | N/A | 2 |
| HTH501 | JO | 4/16/2019 | 3/1/2020 | 31225 | Social Worker III | N | 20 | 13 | P | 1.00 | A | \$ 63,240 | \$ 63,240 | Y | N | 0 | N/A | 2 |
| HTH501 | JO | 1/17/2019 | 1/2/2020 | 34823 | Human Services Professional III | N | 20 | 13 | P | 1.00 | A | \$ 49,440 | \$ 48,948 | Y | N | 0 | N/A | 1 |
| HTH501 | JO | 10/8/2019 | 3/1/2020 | 110228 | Human Services Professional III | N | 20 | 13 | P | 1.00 | A | \$ 53,312 | \$ 57,324 | Y | N | 0 | N/A | 2 |
| HTH501 | JO | 10/2/2018 | 2/1/2019 | 110230 | Social Worker III | N | 20 | 13 | P | 1.00 | A | \$ 50,916 | \$ 48,948 | Y | Y | 6 | N/A | 2 |
| HTH501 | JO | 10/1/2019 | 12/4/2019 | 112938 | Human Services Professional IV | N | 22 | 13 | P | 1.00 | A | \$ 60,611 | \$ 59,616 | Y | N | 0 | N/A | 1 |
| HTH501 | JO | 7/20/2019 | 12/20/2019 | 118411 | Human Services Professional VI | N | 26 | 23 | P | 1.00 | A | \$ 87,124 | \$ 64,476 | Y | N | 0 | N/A | 1 |
| HTH501 | JQ | 8/1/2019 | 1/2/2020 | 110233 | Human Services Professional III | N | 20 | 13 | P | 1.00 | A | \$ 53,134 | \$ 57,324 | Y | N | 0 | N/A | 1 |
| HTH501 | JQ | 10/1/2019 | 3/1/2020 | 112846 | Office Assistant III | N | 8 | 3 | P | 1.00 | A | \$ 38,096 | \$ 36,732 | Y | N | 0 | N/A | 2 |
| HTH501 | JQ | 5/1/2019 | 3/1/2020 | 112989 | Human Services Professional III | N | 20 | 13 | P | 1.00 | A | \$ 48,948 | \$ 48,948 | Y | N | 0 | N/A | 2 |
| HTH501 | JQ | 11/1/2019 | 3/1/2020 | 118050 | Human Services Professional III | N | 20 | 13 | P | 1.00 | A | \$ 53,490 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH501 | JQ | NEW | 3/1/2020 | 122894 | Human Services Professional IV | N | 22 | 13 | P | 1.00 | A | \$ 50,772 | N/A | Y | N | 0 | N/A | 2 |
| HTH501 | JR | 11/1/2019 | 3/1/2020 | 117840 | Social Worker IV | N | 22 | 13 | P | 1.00 | A | \$ 59,616 | \$ 59,616 | Y | N | 0 | N/A | 2 |
| HTH501 | KB | 9/4/2019 | 3/1/2020 | 49800 | Social Worker IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH501 | KB | 3/6/2019 | 3/1/2020 | 113059 | Human Services Professional IV | N | 22 | 13 | P | 1.00 | A | \$ 57,324 | \$ 55,092 | Y | N | 0 | N/A | 2 |
| HTH501 | KB | 9/7/2019 | 3/1/2020 | 120851 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 69,732 | \$ 101,952 | Y | N | 0 | N/A | 2 |
| HTH520 | AI | 11/1/2019 | 1/2/2020 | 101247 | Program & Policy Development Staff Coordinator | Y | SRNA | 13 | P | 1.00 | A | \$ 72,540 | \$ 72,540 | Y | N | 0 | N/A | 2 |
| HTH520 | AI | 11/1/2019 | 1/2/2020 | 102158 | Planner & ADA Coordinator | Y | SRNA | 13 | P | 1.00 | A | \$ 88,248 | \$ 88,248 | Y | N | 0 | N/A | 2 |
| HTH520 | AI | 8/13/2019 | 1/6/2020 | 122558 | Student Helper II | Y | SRNA | 00 | T | 1.00 | T | \$ - | \$10.85/hr | Y | N | 0 | N/A | 2 |
| HTH560 | GI | 4/1/2012 | 2/1/2020 | 44846 | Public Health Nutritionist IV | N | 22 | 13 | P | 1.00 | N | \$ 52,956 | \$ 45,576 | Y | N | 0 | N/A | 2 |
| HTH560 | GI | 9/30/2019 | ASAP | 38654 | Office Assistant III | N | 8 | 3 | P | 1.00 | N | \$ 30,240 | \$ 30,240 | Y | N | 0 | N/A | 4 |
| HTH560 | GI | 10/1/2018 | ASAP | 35924 | WIC Nutrition Assistant | N | HE-06 | 10 | P | 1.00 | N | \$ 44,088 | \$ 45,498 | Y | N | 0 | N/A | 4 |
| HTH560 | GI | 9/28/2018 | ASAP | 48013 | Information Tech. Band B | N | 22 | 13 | P | 1.00 | N | \$ 78,240 | \$ 78,420 | Y | N | 0 | N/A | 4 |
| HTH560 | GI | 3/25/2019 | ASAP | 31902 | Office Assistant III | N | 8 | 3 | P | 1.00 | N | \$ 30,240 | \$ 30,240 | Y | N | 0 | N/A | 4 |
| HTH560 | GI | 7/31/2019 | ASAP | 112256 | Vendor Management Specialist III | N | 22 | 13 | P | 1.00 | N | \$ 50,916 | \$ 50,916 | Y | N | 0 | N/A | 3 |
| HTH560 | GI | 10/15/2018 | ASAP | 36355 | WIC Nutrition Aid | N | HE-04 | 10 | P | 1.00 | N | \$ 39,324 | \$ 41,472 | Y | N | 0 | N/A | 3 |
| HTH560 | GI | 10/31/2019 | 2/1/2020 | 30378 | Public Health Nutritionist IV | N | 22 | 13 | P | 1.00 | N | \$ 67,044 | \$ 59,616 | Y | N | 0 | N/A | 2 |
| HTH560 | GI | 7/31/2019 | ASAP | 30089 | WIC Nutrition Aid | N | HE-04 | 10 | P | 1.00 | N | \$ 40,152 | \$ 41,472 | Y | N | 0 | N/A | 3 |
| HTH560 | GI | 6/27/2019 | ASAP | 28935 | WIC Nutrition Assistant | N | HE-06 | 10 | P | 1.00 | N | \$ 46,488 | \$ 46,488 | Y | N | 0 | N/A | 3 |
| HTH560 | CG | 7/30/2016 | ASAP | 33102 | Occupational Therapist III | N | 20 | 13 | P | 1.00 | A | \$ 80,208 | \$ 6,684 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 3/30/2018 | ASAP | 43341 | Social Worker/Human Services Professional III | N | 20 | 13 | P | 1.00 | A | \$ 49,800 | \$ 49,800 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 4/5/2016 | ASAP | 50138 | C & Y Program Specialist IV | N | 22 | 13 | P | 1.00 | N | \$ 50,772 | \$ 4,253 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 1/15/2018 | ASAP | 50147 | Speech Path IV | N | 22 | 13 | P | 1.00 | A | \$ 83,184 | \$ 6,932 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 8/1/2019 | ASAP | 50150 | Special Education Teacher III | N | 20 | 13 | P | 1.00 | A | \$ 67,044 | \$ 5,587 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 2/16/2019 | ASAP | 50207 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 64,476 | \$ 5,373 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 3/28/2018 | ASAP | 50544 | Human Services Professional IV (Maui DHO) | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 4,413 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 7/7/2018 | ASAP | 50680 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 66,864 | \$ 5,811 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 6/11/2013 | ASAP | 50741 | Speech Path IV | N | 22 | 13 | P | 1.00 | N | \$ 83,184 | \$ 6,932 | Y | N | N/A | N/A | 5 |
| HTH560 | CG | 7/1/2017 | ASAP | 51095 | Clinical Psychologist | N | LHA1 | 13 | P | 1.00 | A | \$ 72,324 | \$ 5,925 | Y | N | 1 | N/A | 2 |
| HTH560 | CG | 11/6/2015 | ASAP | 54734 | Research Statistician II | N | 18 | 13 | P | 1.00 | N | \$ 48,000 | \$ 3,798 | Y | N | N/A | N/A | 5 |
| HTH560 | CG | New | ASAP | 93823 | Data Processing Users Support Tech | N | 15 | 3 | P | 1.00 | N | \$ 33,756 | N/A | Y | N | N/A | N/A | 2 |
| HTH560 | CG | New | ASAP | 98844 | C & Y Specialist III | N | 20 | 13 | P | 1.00 | A | \$ 42,132 | N/A | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 9/17/2019 | ASAP | 111085 | Office Assistant III | N | 8 | 3 | P | 1.00 | A | \$ 30,240 | \$ 2,520 | Y | Y | 2 | N/A | 2 |
| HTH560 | CG | 12/6/2019 | ASAP | 113001 | Human Services Professional IV | N | 22 | 13 | P | 1.00 | A | \$ 59,616 | \$ 4,968 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 10/31/2019 | ASAP | 113002 | Social Worker III | N | 20 | 13 | P | 1.00 | A | \$ 50,772 | \$ 3,989 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 8/25/2017 | ASAP | 117854 | C&Y Specialist IV | N | 22 | 13 | P | 1.00 | A | \$ 50,772 | \$ 4,316 | Y | N | N/A | N/A | 2 |
| HTH560 | CG | New | ASAP | 119201 | Speech Path IV | N | 22 | 13 | P | 1.00 | A | \$ 83,184 | N/A | Y | N | N/A | N/A | 2 |
| HTH560 | CG | 9/19/2019 | ASAP | 121304 | Social Worker III | N | 20 | 13 | P | 1.00 | N | \$ 52,956 | \$ 4,413 | Y | N | N/A | N/A | 2 |

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Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|--------------------|--|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH560 | CG | New | ASAP | 122755 | Special Education Teacher III | N | 20 | 13 | P | 1.00 | A | \$ 48,948 | \$ 4,079 | Y | N | N/A | N/A | 2 |
| HTH560 | KC | 9/15/2017 | ASAP | 50141 | Information Specialist III | N | 20 | 13 | P | 1.00 | N | \$ 48,948 | \$ 5,911 | N | N | 0 | N/A | 2 |
| HTH560 | KC | 7/31/2019 | ASAP | 120339 | Epidemiologist II | Y | N/A | 13 | T | 1.00 | P | \$ 75,658 | \$ 6,535 | Y | N | 0 | N/A | 2 |
| HTH560 | KC | 7/22/2019 | ASAP | 118372 | Office Assistant IV | N | 10 | 3 | P | 1.00 | P | \$ 50,304 | \$ 4,140 | N | N | 0 | N/A | 3 |
| HTH560 | KC | 7/31/2019 | ASAP | 110530 | Physician | N | LHC-1 | 13 | P | 0.50 | N | \$ 55,752 | \$ 5,628 | N | N | 0 | N/A | 3 |
| HTH560 | CW | 6/23/2017 | ASAP | 23189 | Office Assistant III | N | 8 | 3 | T | 1.00 | A | \$ 27,132 | - | Y | N | 0 | N/A | 2 |
| HTH560 | CW | 8/28/2015 | ASAP | 14880 | Registered Nurse V | N | 24 | 9 | P | 1.00 | N | \$ 104,016 | - | Y | N | 0 | N/A | 3 |
| HTH560 | CW | 10/8/2012 | ASAP | 31787 | Planner IV | N | 22 | 13 | P | 1.00 | N | \$ 50,772 | - | Y | N | 0 | N/A | 3 |
| HTH560 | CF | 9/17/2019 | ASAP | 119275 | Office Assistant III | N | 8 | 3 | T | 1.00 | P | \$ 30,000 | \$ 7,680 | Y | N | N/A | N/A | 2 |
| HTH560 | CT | 6/21/2019 | ASAP | 22750 | Human Services Professional V | N | 24 | 13 | P | 1.00 | A | \$ 67,044 | - | Y | N | N/A | N/A | 2 |
| HTH560 | CF | 8/16/2019 | ASAP | 121846 | Office Assistant III | N | 8 | 3 | T | 1.00 | N | \$ 30,000 | \$ 7,560 | N | N | N/A | N/A | 2 |
| HTH560 | CW | 9/15/2018 | ASAP | 52073 | Research Statistician III | N | 20 | 13 | P | 1.00 | A | \$ 57,168 | - | Y | Y | 1 | N/A | 2 |
| HTH560 | CC | 4/1/2016 | ASAP | 43343 | Medical Technologist IV | N | 22 | 13 | P | 1.00 | B | \$ 68,364 | \$ 5,823 | Y | N | N/A | N/A | 2 |
| HTH560 | CC | 7/1/2019 | ASAP | 45339 | Program Specialist VI | N | 26 | 9 | P | 1.00 | N | \$ 112,512 | \$ 9,174 | Y | N | 0 | N/A | 3 |
| HTH560 | CC | New | ASAP | 98834H | Office Assistant III | N | 8 | 3 | P | 1.00 | A | \$ 12,192 | \$ - | Y | N | 0 | N/A | 2 |
| HTH560 | CC | 3/1/2019 | 1/27/2020 | 38232 | Registered Nurse IV | N | 22 | 9 | P | 1.00 | A | \$ 126,036 | \$ 10,503 | Y | N | 0 | N/A | 2 |
| HTH560 | CC | New | ASAP | 122383 (98836H) | Human Services Prof. V | N | 24 | 13 | T | 1.00 | P | \$ 59,616 | N/A | Y | N | 0 | N/A | 2 |
| HTH560 | CC | New | ASAP | 122384 (98837H) | Human Services Prof. IV | N | 22 | 13 | T | 1.00 | P | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH560 | CC | New | ASAP | 122389 (98839H) | Human Services Prof. IV | N | 22 | 13 | T | 1.00 | P | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH560 | CC | New | ASAP | 122390 (98840H) | Human Services Prof. IV | N | 22 | 13 | T | 1.00 | P | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH560 | CC | 11/2/2019 | 1/3/2020 | 116655 | Administrative Specialist IV | N | 22 | 13 | P | 1.00 | N | \$ 52,956 | \$ 5,167 | Y | N | 0 | N/A | 2 |
| HTH560 | CC | New | ASAP | 122952 | FHSD HI-CLPPP Environmental Spec. | Y | N/A | 13 | T | 0.50 | P | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH590 | KK | 9/16/2019 | 12/3/2019 | 121363 | Program Specialist V | N | 24 | 13 | A | 1.00 | A | \$ 64,476 | \$ 64,476 | Y | N | 0 | N/A | 1 |
| HTH590 | KK | 3/19/2019 | 12/5/2019 | 12338 | Research Statistician V | N | 24 | 23 | A | 1.00 | A | \$ 67,044 | \$ 67,044 | Y | N | 0 | N/A | 1 |
| HTH590 | GR | 04/01/18 | 07/01/20 | 50691 | Public Health Educator IV | N | 22 | 13 | P | 1.00 | P | \$ 52,956 | \$ 56,064 | Y | N | 0 | N/A | 1 |
| HTH590 | KK | 12/22/17 | 07/01/20 | 121377 | Research Statistician IV | N | 22 | 13 | A | 0.50 | A | \$ 26,478 | \$ 25,896 | Y | N | 0 | N/A | 1 |
| HTH590 | KK | 12/02/15 | 07/01/20 | 121378 | Planner V | N | 24 | 13 | A | 1.00 | A | \$ 59,616 | \$ 59,616 | Y | Y | 1 | N/A | 1 |
| HTH590 | GP | 07/22/15 | 07/01/20 | 121555 | Research Statistician IV | N | 22 | 13 | A | 1.00 | A | \$ 52,956 | \$ 52,956 | Y | N | 0 | N/A | 1 |
| HTH590 | GP | 07/22/15 | 07/01/20 | 121564 | Research Statistician IV | N | 22 | 13 | P | 1.00 | P | \$ 52,956 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH590 | GR | 10/17/17 | 07/01/20 | 121721 | Program Specialist IV | N | 22 | 13 | P | 1.00 | P | \$ 52,956 | \$ 52,956 | Y | Y | 1 | N/A | 2 |
| HTH590 | GR | 09/27/18 | 07/01/20 | 121726 | Program Specialist V | N | 24 | 13 | P | 1.00 | P | \$ 55,752 | \$ 63,060 | Y | N | 0 | N/A | 2 |
| HTH590 | GR | 07/04/14 | 07/01/20 | 92802H (119478) | Nutrition, Physical Activity & Obesity Administrative Specialist | Y | N/A | 13 | P | 1.00 | P | \$ 41,048 | \$ 41,048 | N | N | 0 | N/A | 5 |
| HTH590 | KK | 03/29/16 | 06/01/20 | 93208H (112507) | PH Informatics Analyst | Y | N/A | 13 | A | 1.00 | A | \$ 60,000 | N/A | Y | N | 0 | N/A | 3 |
| HTH590 | KK | 04/30/18 | 07/01/20 | 96523H (121626) | Program Specialist IV (SPODHDS Worksite Wellness Coordinator) | Y | N/A | 13 | P | 1.00 | P | \$ 54,012 | \$ 61,764 | N | N | 0 | N/A | 5 |
| HTH590 | KK | 03/01/18 | 07/01/20 | 96524H (121628) | Program Specialist IV (SPODHDS Research Analyst) | Y | N/A | 13 | P | 1.00 | P | \$ 57,600 | \$ 55,944 | N | N | 0 | N/A | 5 |
| HTH590 | KK | 08/06/18 | 07/01/20 | 96525H (121768) | Program Specialist IV (SPODHDS CD Evaluation Specialist) | Y | N/A | 13 | P | 1.00 | P | \$ 51,300 | \$ 53,844 | N | N | 0 | N/A | 5 |
| HTH590 | KK | 09/28/18 | 07/01/20 | 96518H (121771) | Program Specialist IV (SPODHDS) | Y | N/A | 13 | P | 1.00 | P | \$ 53,364 | \$ 52,956 | N | N | 0 | N/A | 5 |
| HTH590 | KK | 09/28/18 | 07/01/20 | 96517H (121772) | Program Specialist IV (SPODHDS) | Y | N/A | 13 | P | 1.00 | P | \$ 53,364 | \$ 58,056 | N | N | 0 | N/A | 5 |
| HTH590 | GP | 12/01/18 | 07/01/20 | 18935 | Public Health Educator IV | N | 22 | 13 | A | 1.00 | A | \$ 78,420 | \$ 78,240 | Y | N | 0 | N/A | 1 |

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|---------|---------|-----------------|--------------------|-----------------|--|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH590 | GR | 10/26/18 | 07/01/20 | 121723 | Program Specialist V | N | 24 | 13 | A | 1.00 | A | \$ 59,616 | \$ 59,616 | Y | N | 0 | N/A | 1 |
| HTH590 | KK | 11/21/18 | 07/01/20 | 96516H (121773) | Program Specialist IV | Y | N/A | 13 | P | 1.00 | P | \$ 53,364 | \$ 51,228 | Y | N | 0 | N/A | 5 |
| HTH590 | GP | 09/30/18 | 07/01/20 | 24047 | Para Medical Assistant III | N | 6 | 10 | A | 1.00 | A | \$ 43,395 | \$ 44,964 | Y | N | 0 | N/A | 1 |
| HTH590 | GP | 12/18/18 | 07/01/20 | 121469 | Program Specialist IV | N | 22 | 13 | P | 1.00 | P | \$ 62,004 | \$ 60,636 | Y | N | 0 | N/A | 2 |
| HTH590 | GR | 01/12/19 | 01/15/20 | 117896 | Public Health Educator IV | N | 22 | 13 | P | 0.50 | P | \$ 28,116 | \$ 28,662 | Y | N | 0 | N/A | 2 |
| HTH590 | KK | 05/01/19 | 06/01/20 | 121770 | SPODHDS Healthcare Sys 1422-Sp (Program Specialist IV) | Y | N/A | 13 | P | 1.00 | P | \$ 53,364 | \$ 55,056 | Y | N | 0 | N/A | 3 |
| HTH590 | GP | 06/04/19 | 06/01/20 | 121627 | SPODHDS Program Specialist | Y | N/A | 13 | P | 1.00 | P | \$ 53,364 | \$ 59,616 | Y | N | 0 | N/A | 3 |
| HTH590 | GP | 09/06/19 | 07/01/20 | 121572 | Program Specialist V | N | 24 | 13 | P | 1.00 | P | \$ 59,616 | \$ 59,616 | Y | N | 0 | N/A | 5 |
| HTH590 | GP | 08/23/19 | 07/01/20 | 121431 | Program Specialist IV | N | 22 | 13 | P | 1.00 | P | \$ 52,956 | \$ 52,956 | Y | N | 0 | N/A | 5 |
| HTH590 | GP | 09/06/19 | 07/01/20 | 121569 | Research Statistician IV | N | 22 | 13 | P | 1.00 | P | \$ 52,956 | \$ 52,956 | Y | N | 0 | N/A | 5 |
| HTH590 | KK | 07/31/19 | 01/13/19 | 50196 | Research Statistician IV | N | 22 | 13 | P | 1.00 | P | \$ 51,792 | \$ 48,948 | Y | N | 0 | N/A | 1 |
| HTH590 | GR | 7/9/2019 | 07/01/20 | 50690 | Office Assistant III | N | 8 | 3 | P | 1.00 | P | \$ 36,504 | \$ 36,732 | Y | N | 0 | N/A | 1 |
| HTH590 | KK | 10/14/2019 | 04/15/20 | 118310 | Office Assistant III | N | 8 | 3 | A | 1.00 | A | \$ 38,486 | \$ 38,220 | Y | N | 0 | N/A | 1 |
| HTH590 | GR | 10/31/2019 | 04/15/20 | 110185 | Office Assistant III | N | 8 | 3 | P | 1.00 | P | \$ 29,484 | \$ 30,240 | Y | N | 0 | N/A | 2 |
| HTH590 | GR | 8/26/2019 | 01/06/20 | 31569 | Office Assistant III | N | 8 | 3 | A | 1.00 | A | \$ 29,484 | \$ 27,756 | Y | N | 0 | N/A | 1 |
| HTH590 | KK | 12/4/2019 | 06/01/20 | 51118 | Research Statistician IV | N | 22 | 13 | P | 1.00 | P | \$ 52,956 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH590 | GP | 8/30/2019 | 07/01/20 | 30538 | Para Medical Assistant III | N | 6 | 10 | A | 1.00 | A | \$ 45,117 | \$ 46,488 | Y | N | 0 | N/A | 1 |
| HTH595 | KM | N/A | ASAP | 121813 | Administrative Specialist IV (90900H) | N | 22 | 13 | T | 1.00 | A | \$ 59,616 | N/A | Y | N | 0 | N/A | 2 |
| HTH595 | KM | N/A | ASAP | 123084 | Epidemiologist II (90516H) | Y | 28 | 13 | P | 1.00 | A | \$ 72,528 | N/A | Y | N | 0 | N/A | 2 |
| HTH595 | KM | N/A | ASAP | 90500H | Program Manager_MC | N | EM05 | 35 | P | 1.00 | A | \$ 102,000 | N/A | Y | N | 0 | N/A | 2 |
| HTH595 | KM | N/A | ASAP | 90501H | Secretary I_MC | N | 12 | 3 | P | 1.00 | A | \$ 33,600 | N/A | Y | N | 0 | N/A | 2 |
| HTH595 | KM | N/A | ASAP | 90502H | Info Tech Broadband B_MC | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 2 |
| HTH595 | KM | 7/1/2019 | 12/04/19 | 122273 | Office Assistant III | N | 8 | 3 | P | 1.00 | B | \$ 25,668 | \$ 30,240 | Y | N | 0 | N/A | 1 |
| HTH595 | KM | 8/19/2019 | ASAP | 122274 | Office Assistant III | N | 8 | 3 | P | 1.00 | B | \$ 28,836 | \$ 30,240 | Y | N | 0 | N/A | 2 |
| HTH595 | KM | 2/1/2018 | 12/03/19 | 122270 | Program Specialist IV | N | 22 | 13 | P | 1.00 | B | \$ 49,332 | \$ 56,064 | Y | N | 0 | N/A | 1 |
| HTH610 | FN | 1/1/2017 | ASAP | 021801 | Vector Control Wkr III (Kauai) | N | WS-05 | 01 | P | 1.00 | A | \$ 50,508 | \$ 44,050 | Y | N | 0 | N/A | 3 |
| HTH610 | FN | 9/15/2018 | 2/3/2020 | 022648 | Vector Control Worker II | N | BC-05 | 01 | P | 1.00 | U | \$ 47,064 | \$ 44,688 | Y | N | 0 | N/A | 1 |
| HTH610 | FN | 3/1/2019 | ASAP | 121326 | Vector Control Worker II | N | BC-05 | 01 | P | 1.00 | A | \$ 47,064 | \$ 44,688 | Y | N | 0 | N/A | 2 |
| HTH610 | FN | 3/17/2018 | ASAP | 122139 | Entomologist IV (Kauai) | N | SR-22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 48,233 | Y | N | 0 | N/A | 2 |
| HTH610 | FN | NEW | 12/2/2019 | 122171 | Entomologist IV (Maui) | N | SR-22 | 13 | P | 1.00 | A | \$ 52,956 | N/A | Y | N | 0 | N/A | 1 |
| HTH610 | FN | NEW | ASAP | 122988 (98761H) | Office Assistant III | N | SR-08 | 03 | P | 1.00 | A | \$ 27,132 | N/A | Y | N | 0 | N/A | 2 |
| HTH610 | FP | 2/1/2019 | ASAP | 004648 | Food Safety Specialist III | N | SR-20 | 13 | P | 1.00 | A | \$ 62,004 | \$ 62,004 | Y | N | 0 | N/A | 2 |
| HTH610 | FP | 8/1/2019 | ASAP | 011312 | Food Safety Specialist V | N | SR-24 | 13 | P | 1.00 | A | \$ 88,248 | \$ 88,248 | Y | N | 0 | N/A | 2 |
| HTH610 | FP | NEW | ASAP | 036220 | Secretary II | N | SR-14 | 03 | P | 1.00 | A | \$ 30,240 | N/A | Y | N | 0 | N/A | 2 |
| HTH610 | FP | 7/18/2019 | ASAP | 040584 | Food Safety Specialist III | N | SR-20 | 13 | P | 1.00 | A | \$ 43,116 | \$ 45,288 | Y | N | 0 | N/A | 2 |
| HTH610 | FP | 8/24/2019 | ASAP | 042249 | Food Safety Specialist III | N | SR-20 | 13 | P | 1.00 | A | \$ 47,100 | \$ 48,948 | Y | N | 0 | N/A | 2 |
| HTH610 | FP | 1/1/2019 | ASAP | 043595 | Food Safety Specialist IV | N | SR-22 | 13 | P | 1.00 | A | \$ 78,420 | \$ 78,420 | Y | N | 0 | N/A | 2 |
| HTH610 | FP | 7/1/2019 | ASAP | 044783 | Food Safety Specialist IV | N | SR-22 | 13 | P | 1.00 | A | \$ 64,476 | \$ 64,476 | Y | N | 0 | N/A | 2 |
| HTH610 | FQ | NEW | 12/19/2019 | 003181 | Food Safety Specialist V | N | SR-24 | 13 | P | 1.00 | A | \$ 50,916 | N/A | Y | N | 0 | N/A | 1 |
| HTH610 | FQ | 5/19/2018 | ASAP | 003198 | Food Safety Spec IV (Molokai) | N | SR-22 | 13 | P | 1.00 | A | \$ 50,772 | \$ 48,233 | Y | N | 0 | N/A | 2 |
| HTH610 | FQ | 1/1/2019 | ASAP | 003199 | Dist Env Hlth Prgm Chief | N | SR-28 | 13 | P | 1.00 | A | \$ 107,364 | \$ 107,364 | Y | N | 0 | N/A | 2 |
| HTH610 | FQ | 8/31/2019 | ASAP | 121307 | Food Safety Specialist IV | N | SR-20 | 13 | P | 1.00 | B | \$ 42,136 | \$ 40,932 | Y | N | 0 | N/A | 2 |
| HTH610 | FQ | 11/9/2019 | 12/30/2019 | 121998 | Public Hlth RLWD Outreach Coord | Y | SR-NA | 13 | T | 1.00 | A | \$ - | \$ 68,700 | Y | N | 0 | N/A | 1 |
| HTH710 | MK | 7/6/2016 | Abolish | 121631 | Microbiologist IV | N | SR-22 | 13 | T | 1.00 | P | \$ 2,184 | N/A | Y | N | 0 | N/A | 5 |
| HTH710 | MK | 11/22/2017 | 12/19/2019 | 121668 | Microbiologist III | N | SR-20 | 13 | T | 1.00 | P | \$ 48,968 | \$ 44,736 | Y | N | 0 | N/A | 1 |
| HTH710 | MJ | 2/10/2018 | ASAP | 3362 | Microbiologist IV | N | SR-22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 51,792 | Y | N | 0 | N/A | 2 |
| HTH710 | MN | 9/25/2018 | 3/31/2019 | 21941 | Microbiologist III | N | SR-20 | 13 | P | 1.00 | A | \$ 47,562 | \$ 44,736 | Y | N | 0 | N/A | 2 |
| HTH710 | MK | 1/15/2019 | 2/16/2020 | 41773 | Microbiologist III | N | SR-20 | 13 | P | 1.00 | A | \$ 60,546 | \$ 51,375 | Y | Y | 3 | N/A | 2 |

Department of Health
Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|--------------------------------|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH710 | MK | 5/14/2019 | 12/31/2019 | 10389 | Laboratory Assistant III | N | SR-08 | 03 | P | 1.00 | A | \$ 32,664 | \$ 32,664 | Y | N | 0 | N/A | 1 |
| HTH710 | MH | 5/31/2019 | 2/10/2020 | 34165 | Air Quality Electronics Tech I | N | BC-12 | 01 | P | 1.00 | A | \$ 63,372 | \$ 62,244 | Y | N | 0 | N/A | 2 |
| HTH710 | MN | 9/24/2019 | 3/31/2019 | 24528 | Laboratory Assistant III | N | SR-10 | 03 | P | 1.00 | A | \$ 32,664 | \$ 30,150 | Y | N | 0 | N/A | 2 |
| HTH710 | MG | 9/30/2019 | 1/28/2020 | 40153 | Chemist III | N | SR-20 | 13 | P | 1.00 | A | \$ 72,528 | \$ 72,528 | Y | N | 0 | N/A | 2 |
| HTH710 | MH | 11/13/2019 | 1/31/2019 | 38698 | Office Assistant III | N | SR-08 | 03 | P | 1.00 | A | \$ 41,364 | \$ 30,240 | Y | N | 0 | N/A | 3 |
| HTH710 | MK | 11/15/2019 | 2/16/2020 | 118252 | Microbiologist IV | N | SR-22 | 13 | T | 1.00 | P | \$ 63,446 | \$ 60,636 | Y | Y | 2 | N/A | 2 |
| HTH710 | MJ | 11/19/2019 | ASAP | 3722 | Office Assistant III | N | SR-08 | 03 | P | 1.00 | A | \$ 34,020 | \$ 32,664 | Y | N | 0 | N/A | 2 |
| HTH710 | MH | 12/17/2019 | ASAP | 35244 | Chemist III | N | SR-20 | 13 | P | 1.00 | A | \$ 72,528 | \$ 72,528 | Y | N | 0 | N/A | 2 |
| HTH710 | MH | 7/1/2019 | 3/31/2019 | 90717 | Chemist III | N | SR-20 | 13 | P | 1.00 | A | \$ 48,948 | \$ - | N | N | 0 | N/A | 5 |
| HTH710 | MH | 7/1/2019 | 3/31/2019 | 90718 | Chemist III | N | SR-20 | 13 | P | 1.00 | A | \$ 48,948 | \$ - | N | N | 0 | N/A | 5 |
| HTH720 | MP | 2/8/2019 | 2/3/2020 | 119200 | Information Technology Band B | N | 22 | 13 | P | 0.50 | A | \$ 31,002 | \$ 29,808 | Y | N | N | N/A | 5 |
| HTH720 | MP | 2/8/2019 | 2/3/2020 | 119200 | Information Technology Band B | N | 22 | 13 | P | 0.50 | P | \$ 31,002 | \$ 29,808 | Y | N | N | N/A | 5 |
| HTH720 | MP | 10/7/2019 | 6/1/2020 | 122944 | Social Worker V | N | 24 | 13 | P | 1.00 | A | \$ 52,956 | N/A | Y | N | N | N/A | 2 |
| HTH720 | MP | 10/7/2019 | 6/1/2020 | 122942 | Registered Nurse V | N | 24 | 9 | P | 1.00 | A | \$ 109,776 | N/A | Y | N | N | N/A | 2 |
| HTH720 | MP | 10/7/2019 | 6/1/2020 | 122943 | Registered Nurse V | N | 24 | 9 | P | 1.00 | A | \$ 101,484 | N/A | Y | N | N | N/A | 2 |
| HTH720 | MP | 12/28/2018 | 6/1/2020 | 27458 | Occupational Therapist IV | N | 22 | 13 | P | 1.00 | A | \$ 72,528 | \$ 68,196 | Y | N | N | N/A | 5 |
| HTH 730 | MT | 7/1/2019 | 04/01/20 | 41807 | Public Health Educator V | N | 24 | 13 | P | 1.00 | A | \$ 72,528 | \$ 72,528 | Y | N | 0 | N/A | 3 |
| HTH 730 | MT | 10/1/2019 | 02/15/20 | 117280 | Public Health Educator V | N | 22 | 13 | P | 1.00 | A | \$ 62,004 | \$ 62,004 | Y | N | 0 | N/A | 2 |
| HTH 730 | MQ | 8/1/2017 | 04/01/20 | 49793 | Research Statistician III | N | 20 | 13 | P | 1.00 | A | \$ 48,948 | \$ 49,800 | Y | N | 0 | N/A | 3 |
| HTH760 | MS | 11/13/2019 | ASAP | 121429 | Admin Specialist III | N | 22 | 13 | P | 1.00 | A | \$ 56,952 | \$ 56,952 | Y | N | 0 | N/A | 2 |
| HTH840 | FE | 1/1/2018 | ASAP | 003164 | Env Hlth Prgm Admr | N | EM-08 | 35 | P | 1.00 | A | \$ 97,691 | \$ 136,608 | Y | N | 0 | N/A | 2 |
| HTH840 | FF | 5/25/2019 | ASAP | 021925 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 47,100 | \$ 45,288 | Y | N | 0 | N/A | 2 |
| HTH840 | FF | 1/1/2018 | ASAP | 024003 | Engineer IV | N | SR-24 | 13 | P | 1.00 | B | \$ 59,616 | \$ 86,304 | Y | N | 0 | N/A | 2 |
| HTH840 | FF | 3/9/2017 | ASAP | 039986 | Planner IV | N | SR-22 | 13 | P | 1.00 | N | \$ 52,956 | \$ 78,420 | Y | Y | 1 | N/A | 2 |
| HTH840 | FF | 2/2/2012 | ASAP | 039987 | Engineer IV | N | SR-24 | 13 | P | 1.00 | B | \$ 53,808 | \$ 60,064 | Y | N | 0 | N/A | 2 |
| HTH840 | FF | 9/12/2019 | ASAP | 040295 | Engineer IV | N | SR-24 | 13 | P | 1.00 | B | \$ 63,446 | \$ 62,004 | Y | N | 0 | N/A | 2 |
| HTH840 | FF | 7/31/2019 | ASAP | 042317 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | B | \$ 78,420 | \$ 78,420 | Y | Y | 2 | N/A | 2 |
| HTH840 | FF | 10/1/2019 | ASAP | 042318 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 78,420 | \$ 78,420 | Y | N | 0 | N/A | 2 |
| HTH840 | FF | 4/1/2019 | ASAP | 050721 | Engineer IV | N | SR-24 | 13 | P | 1.00 | B | \$ 59,616 | \$ 48,948 | Y | N | 0 | N/A | 2 |
| HTH840 | FF | 3/2/2018 | ASAP | 050726 | Office Assistant III | N | SR-08 | 03 | P | 1.00 | B | \$ 30,240 | \$ 28,092 | Y | N | 1 | N/A | 2 |
| HTH840 | FF | 8/22/2017 | ASAP | 050729 | Env Health Spclt III | N | SR-20 | 13 | P | 1.00 | B | \$ 48,948 | \$ 51,792 | Y | N | 2 | N/A | 2 |
| HTH840 | FF | 12/2/2017 | ASAP | 110199 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | B | \$ 52,956 | \$ 76,692 | Y | N | 0 | N/A | 2 |
| HTH840 | FF | NEW | ASAP | 121716 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | B | \$ 52,956 | NA | Y | Y | 2 | N/A | 2 |
| HTH840 | FF | NEW | 12/17/2019 | 122039 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | B | \$ 52,956 | NA | Y | N | 1 | N/A | 1 |
| HTH840 | FF | 6/21/2019 | ASAP | 122040 | Accountant III | N | SR-20 | 13 | P | 1.00 | B | \$ 50,424 | \$ 50,916 | Y | N | 1 | N/A | 2 |
| HTH840 | FF | NEW | ASAP | 122386 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | B | \$ 52,956 | NA | Y | N | 0 | N/A | 2 |
| HTH840 | FF | NEW | ASAP | 122806 | Program Specialist IV | N | SR-22 | 13 | T | 1.00 | B | \$ 45,576 | NA | Y | N | 0 | N/A | 2 |
| HTH840 | FF | NEW | ASAP | 122828 | Engineer V | N | SR-26 | 13 | T | 1.00 | B | \$ 55,500 | NA | Y | N | 0 | N/A | 2 |
| HTH840 | FG | 11/1/2019 | 12/17/2019 | 025579 | Engineer IV | N | SR-24 | 13 | P | 1.00 | N | \$ 67,044 | \$ 69,732 | Y | N | 0 | N/A | 1 |
| HTH840 | FG | 7/2/2015 | ASAP | 054732 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | N/P | \$ 52,956 | \$ 42,132 | Y | N | 0 | N/A | 2 |
| HTH840 | FG | 2/7/2018 | ASAP | 111448 | Engineer IV | N | SR-24 | 13 | P | 1.00 | N | \$ 59,616 | \$ 56,064 | Y | N | 0 | N/A | 2 |
| HTH840 | FG | 3/1/2019 | ASAP | 112841 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 54,914 | \$ 52,956 | Y | N | 0 | N/A | 2 |
| HTH840 | FG | 5/24/2017 | ASAP | 120860 | Engineer IV | N | SR-24 | 13 | P | 1.00 | U | \$ 59,616 | \$ 55,236 | Y | N | 0 | N/A | 2 |
| HTH840 | FG | 9/10/2019 | 1/16/2020 | 121090 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 45,288 | Y | N | 0 | N/A | 1 |
| HTH840 | FG | 2/1/2019 | 12/30/2019 | 122350 | Info Technology Band B | N | SR-22 | 13 | P | 1.00 | A | \$ 67,044 | \$ 64,476 | Y | N | 0 | N/A | 1 |
| HTH840 | FG | 9/13/2019 | ASAP | 122491 | Env Health Spclt IV | N | SR-22 | 13 | T | 1.00 | A | \$ 52,956 | \$ 45,288 | Y | Y | 1 | N/A | 2 |
| HTH840 | FH | 12/4/2018 | ASAP | 032656 | Engineer IV | N | SR-24 | 13 | P | 1.00 | N | \$ 57,168 | \$ 57,324 | Y | N | 0 | N/A | 2 |
| HTH840 | FH | 6/2/2018 | ASAP | 040618 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 76,692 | Y | N | 0 | N/A | 2 |
| HTH840 | FH | 11/2/2018 | ASAP | 049560 | Engineer IV | N | SR-24 | 13 | P | 1.00 | W | \$ 58,279 | \$ 57,324 | Y | N | 0 | N/A | 2 |
| HTH840 | FH | 3/4/2018 | ASAP | 050702 | Engineer V | N | SR-26 | 23 | P | 1.00 | W | \$ 64,476 | \$ 73,776 | Y | N | 0 | N/A | 2 |
| HTH840 | FH | 6/15/2016 | 12/31/2019 | 119333 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | N | \$ 52,956 | \$ 47,400 | Y | Y | 2 | N/A | 1 |

Department of Health
Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority | Occupied | # of 89 Hire Appts | Describe if | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|--|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|---------------|----------------------|--------------------|-----------------------|----------------------|
| | | | | | | | | | | | | | | to Hire (Y/N) | by 89 Day Hire (Y/N) | | Filled by other Means | |
| HTH840 | FJ | 10/28/2016 | ASAP | 039485 | Engineer V | N | SR-26 | 13 | P | 1.00 | A | \$ 64,476 | \$ 49,056 | Y | Y | 2 | N/A | 2 |
| HTH840 | FJ | 8/11/2017 | ASAP | 041362 | Env Health Spclt III | N | SR-20 | 13 | P | 1.00 | P | \$ 48,948 | \$ 43,428 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 12/2/2017 | ASAP | 042265 | Engineering Program Mgr | N | EM-07 | 35 | P | 1.00 | A | \$ 101,508 | \$ 132,192 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 12/2/2016 | ASAP | 044832 | Planner IV | N | SR-22 | 13 | P | 1.00 | B | \$ 52,956 | \$ 64,608 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 7/8/2018 | ASAP | 048060 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 66,864 | Y | N | 1 | N/A | 2 |
| HTH840 | FJ | 1/8/2019 | ASAP | 049021 | Office Assistant III | N | SR 08 | 03 | P | 1.00 | N | \$ 33,342 | \$ 32,664 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 9/9/2018 | ASAP | 049808 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 47,100 | \$ 45,288 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 12/31/2018 | ASAP | 051078 | Env Health Spclt III | N | SR-20 | 13 | P | 1.00 | P | \$ 64,476 | \$ 64,476 | Y | N | 1 | N/A | 2 |
| HTH840 | FJ | 8/12/2018 | ASAP | 052319 | Env Health Spclt III | N | SR-20 | 13 | T | 1.00 | P | \$ 51,596 | \$ 42,132 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 9/20/2012 | ASAP | 052320 | Env Health Spclt III | N | SR-20 | 13 | T | 1.00 | P | \$ 48,948 | \$ 42,132 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 6/20/2019 | 12/4/2019 | 102455 | Solid Waste Mgmt Coord | Y | SR-NA | 73 | P | 1.00 | B | \$ 84,876 | \$ 84,876 | Y | N | 0 | N/A | 1 |
| HTH840 | FJ | 12/2/2016 | ASAP | 117141 | Engineer IV | N | SR-24 | 13 | P | 1.00 | B | \$ 59,616 | \$ 64,608 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 1/16/2019 | ASAP | 117142 | Env Health Spclt III | N | SR-20 | 13 | P | 1.00 | B | \$ 48,948 | \$ 47,856 | Y | Y | 3 | N/A | 2 |
| HTH840 | FJ | 11/2/2018 | ASAP | 117143 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | B | \$ 65,332 | \$ 64,476 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 1/8/2018 | ASAP | 117144 | Env Health Spclt III | N | SR-20 | 13 | P | 1.00 | B | \$ 48,948 | \$ 49,800 | Y | Y | 2 | N/A | 2 |
| HTH840 | FJ | 9/14/2017 | ASAP | 117145 | Accountant IV | N | SR-22 | 13 | P | 1.00 | B | \$ 52,956 | \$ 59,448 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 11/9/2017 | ASAP | 117758 | Env Health Spclt III | N | SR-20 | 13 | P | 1.00 | B | \$ 48,948 | \$ 61,824 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 5/25/2016 | ASAP | 118596 | Env Health Spclt IV | N | SR-22 | 13 | T | 1.00 | P | \$ 52,956 | \$ 55,236 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | 1/1/2019 | ASAP | 121557 | Accountant III | N | SR-20 | 13 | P | 1.00 | B | \$ 46,647 | \$ 45,288 | Y | N | 0 | N/A | 2 |
| HTH840 | FJ | NEW | ASAP | 122321 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 52,956 | NA | Y | Y | 3 | N/A | 2 |
| HTH840 | FK | 11/2/2017 | ASAP | 024016 | Engineer IV | N | SR-24 | 13 | P | 1.00 | W | \$ 59,616 | \$ 60,636 | Y | N | 0 | N/A | 2 |
| HTH840 | FK | 10/1/2018 | ASAP | 040825 | Engineer IV | N | SR-24 | 13 | P | 1.00 | W | \$ 78,420 | \$ 78,420 | Y | Y | 3 | N/A | 2 |
| HTH849 | FB | 12/1/2019 | ASAP | 052078 | Business Loan Officer I | N | SR-24 | 13 | P | 1.00 | W | \$ 62,004 | \$ 62,004 | Y | N | 0 | N/A | 2 |
| HTH849 | FB | 10/8/2019 | 1/2/2020 | 052333 | Office Assistant III | N | SR 08 | 03 | P | 1.00 | W | \$ 36,856 | \$ 36,732 | Y | N | 0 | N/A | 1 |
| HTH849 | FB | 5/14/2019 | ASAP | 120213 | Accountant IV | N | SR-22 | 13 | P | 1.00 | W | \$ 64,476 | \$ 52,956 | Y | N | 0 | N/A | 5 |
| HTH849 | FC | 6/30/2019 | ASAP | 102493 | Public Participation Coordinator | Y | SR-NA | 13 | P | 1.00 | N/P | \$ 51,312 | \$ 51,912 | Y | N | 0 | N/A | 2 |
| HTH849 | FD | 6/18/2018 | ASAP | 040684 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 52,956 | \$ 73,776 | Y | Y | 4 | N/A | 2 |
| HTH849 | FD | 8/11/2018 | ASAP | 043628 | Env Health Spclt III | N | SR-20 | 13 | P | 1.00 | P | \$ 50,916 | \$ 48,948 | Y | N | 0 | N/A | 3 |
| HTH849 | FD | 11/7/2019 | ASAP | 047193 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | P | \$ 55,092 | \$ 55,092 | Y | N | 0 | N/A | 2 |
| HTH849 | FD | NEW | ASAP | 122756 | Env Health Spclt IV | N | SR-22 | 13 | P | 1.00 | A | \$ 25,386 | N/A | Y | N | 2 | N/A | 2 |
| HTH850 | FS | 10/15/2019 | ASAP | 101289 | OEQC Director | Y | NA | 0 | P | 1.00 | A | \$ 109,500 | \$ 9,125 | N | N | 0 | N/A | 5 |
| HTH904 | AJ | 3/31/2016 | 4/30/2020 | 117795 | Program Specialist IV | N | 20 | 13 | T | 1.00 | P | \$ 60,780 | \$ 60,780 | Y | Y | 3 | N/A | 2 |
| HTH905 | AH | 7/1/2017 | 7/1/2020 | 35119 | Program Specialist (Devlpmtl Disab) IV | N | 22 | 13 | P | 0.50 | N | \$ 26,478 | \$ 24,597 | Y | Y | 6 | N/A | 2 |
| HTH906 | AC | 7/1/2019 | 4/1/2020 | 100956 | Administrator | Y | SRNA | 93 | P | 1.00 | A | \$ 114,780 | \$ 4,783 | N | N | 0 | N/A | 5 |
| HTH907 | AA | NEW | ASAP | 99602H | INFORMATION SPECIALIST IV | N | 13 | 22 | P | 1.00 | A | \$ 55,092 | N/A | Y | N | N/A | N/A | 5 |
| HTH907 | AB | 8/13/2019 | ASAP | 998 | PURCHASING TECH I | N | 3 | 11 | P | 1.00 | A | \$ 30,240 | \$ 30,240 | Y | N | N/A | N/A | 2 |
| HTH907 | AB | 5/16/2019 | ASAP | 2976 | PRE AUDIT CLERK I | N | 3 | 11 | P | 1.00 | A | \$ 39,720 | \$ 34,020 | Y | Y | 2 | N/A | 2 |
| HTH907 | AB | 11/30/2019 | FILLED | 7506 | PRE AUDIT CLERK I | N | 3 | 11 | P | 1.00 | A | \$ 36,732 | \$ 34,020 | Y | N | N/A | N/A | 1 |
| HTH907 | AB | 7/16/2019 | FILLED | 24990 | PRE AUDIT CLERK I | N | 3 | 11 | P | 1.00 | A | \$ 38,220 | \$ 34,020 | Y | N | N/A | N/A | 1 |
| HTH907 | AB | 9/14/2019 | ASAP | 35954 | DRAFTING TECHNICIAN VI | N | 3 | 17 | P | 1.00 | A | \$ 44,724 | \$ 43,008 | Y | N | N/A | N/A | 2 |
| HTH907 | AB | 8/15/2019 | ASAP | 38881 | MANAGEMENT ANALYST V | N | 73 | 24 | P | 1.00 | A | \$ 61,407 | \$ 59,616 | Y | N | N/A | N/A | 2 |
| HTH907 | AB | 8/10/2019 | ASAP | 49074 | PRE AUDIT CLERK I | N | 63 | 11 | P | 1.00 | A | \$ 34,020 | \$ 34,020 | Y | N | N/A | N/A | 2 |
| HTH907 | AB | 9/1/2019 | FILLED | 117616 | ACCOUNTANT IV | N | 13 | 22 | P | 1.00 | A | \$ 70,897 | \$ 52,956 | Y | N | N/A | N/A | 1 |
| HTH907 | AB | NEW | ASAP | 90337H | PROGRAM SPECIALIST V | N | 13 | 24 | P | 1.00 | A | \$ 22,958 | N/A | Y | N | N/A | N/A | 5 |
| HTH907 | AD | 4/29/2019 | ASAP | 118380 | HUMAN RESOURCES SPCLT IV | N | 73 | 22 | P | 1.00 | A | \$ 72,528 | \$ 59,616 | Y | N | N/A | N/A | 2 |
| HTH907 | AE | NEW | ASAP | 96826H | PROGRAM SPLT IV | N | 13 | 22 | T | 1.00 | P | \$ 62,112 | N/A | Y | N | N/A | N/A | 5 |
| HTH907 | AL | 12/31/2018 | ASAP | 34221 | DISTRICT HEALTH OFFICER II | N | 35 | EM08 | P | 1.00 | A | \$ 128,892 | \$ 97,068 | Y | N | N/A | N/A | 2 |
| HTH907 | AL | 8/22/2019 | ASAP | 21183 | OFFICE ASSISTANT III | N | 3 | 8 | P | 1.00 | A | \$ 30,240 | \$ 30,240 | Y | N | N/A | N/A | 2 |
| HTH907 | AP | 12/1/2017 | ASAP | 116627 | PROGRAM SPECIALIST III | N | 13 | 20 | P | 1.00 | A | \$ 48,948 | \$ 51,300 | Y | N | N/A | N/A | 2 |
| HTH907 | AP | 7/1/2017 | ASAP | 29519 | HUMAN RESOURCES SPCLT V | N | 13 | 24 | P | 1.00 | A | \$ 59,616 | \$ 59,616 | Y | N | N/A | N/A | 2 |
| HTH907 | AK | 8/28/2019 | 6/30/2020 | 122662 | Public Health Educator III | N | 20 | 13 | T | 1.00 | N | \$ 48,000 | \$ 61,236 | Y | N | N/A | N/A | 2 |

Department of Health
 Vacancy Report as of November 30, 2019

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------------------------|--------------------|-----------------|-----------------------|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| HTH907 | AK | 10/1/2019 | 6/30/2020 | 117550 | Office Assistant III | N | 8 | 3 | T | 1.00 | N | \$ 25,656 | \$ 29,208 | Y | N | N/A | N/A | 2 |
| HTH907 | AK | 2/22/2019 | 6/30/2020 | 121804 | Sr Planner V | N | 24 | 13 | P | 1.00 | N | \$ 63,000 | \$ 64,992 | Y | N | N/A | N/A | 2 |
| HTH908 | AR | 7/15/2019 | 2/1/2020 | 122992 | Program Specialist V | N | 24 | 13 | P | 1.00 | A | \$ 59,616 | N/A | Y | N | N/A | N/A | 2 |
| HTH908 | AR | 7/15/2019 | 2/1/2020 | 122993 | Program Specialist IV | N | 22 | 13 | P | 1.00 | A | \$ 52,956 | N/A | Y | N | N/A | N/A | 2 |
| | Legend: | | | | | | | | | | | | | | | | | |
| | 1 | Start date committed/to be filled | | | | | | | | | | | | | | | | |
| | 2 | Currently in recruitment | | | | | | | | | | | | | | | | |
| | 3 | Reorg | | | | | | | | | | | | | | | | |
| | 4 | Long Term Vacancies (> 1 year) | | | | | | | | | | | | | | | | |
| | 5 | Other | | | | | | | | | | | | | | | | |

Table 12

Positions Authorized or
Established by Acts or Other
than the State Budget Acts

Positions Established by Acts other than the State Budget as of November 30, 2019

| Prog ID | Sub-Org | Date Established | Legal Authority | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | FTE | Annual Salary | Filled (Y/N) | Occupied by 89 Day Hire (Y/N) |
|---------|---------|------------------|------------------------------|-----------------|--|--------------|----------|---------|-----|-----|-------|---------------|--------------|-------------------------------|
| HTH420 | HO | 4/2/2017 | HRS 321-4.3 | 122221 | Epidemiologist II | Y | NA | 13 | T | N | 1.00 | \$92,004 | Y | N |
| HTH440 | HT | 6/6/2019 | HRS 76-16 (b) (12s) | 122975 | ADAD State Opioid Coordinator | Y | SR-NA | 13 | T | P | 1.00 | 60,000 | Y | N |
| HTH440 | HT | 6/6/2019 | HRS 76-16 (b) (12s) | 122976 | ADAD State Opioid Specialist | Y | SR-NA | 13 | T | P | 1.00 | 78,420 | Y | N |
| HTH495 | HB | 12/11/2019 | HRS 334-7 | 123191 | AMHD OD2A Coordinator | Y | SR-NA | 13 | T | P | 1.00 | NA | N | N |
| HTH520 | AI | 12/20/2017 | EM 17-04 14b.1 HRS 348F-5 | 122558 | Student Helper II | Y | SR-NA | 00 | T | T | 1.00 | \$10.85/hr | N | N |
| HTH560 | CC | 4/30/2019 | EM-18-03 | 122952 | FHSD-HI-CLPPP Environmental Specialist | Y | SR-NA | 13 | T | P | 0.5 | 52956 | N | N |
| HTH610 | FL | 5/10/2018 | HRS 76-16 (b) (12s) | 121998 | Public Health RLWD (Rat Lungworm Disease) Outreach Coordinator | Y | SR-NA | 13 | T | A | 1.00 | \$ 68,700 | N | N |
| HTH840 | FG | 6/8/1994 | HRS 76-16 (b)(13)B | 102977 | Student Helper II | Y | SR-NA | 00 | T | N | 0.475 | NA | Y | N |
| HTH840 | FG | 10/20/1978 | HRS 76-16 (b)(13)B | 105730 | Student Helper II | Y | SR-NA | 00 | T | N | 0.475 | NA | Y | N |
| HTH840 | FJ | 5/23/1988 | HRS 76-16 (b)(13)B | 101940 | Student Helper II | Y | SR-NA | 00 | T | B | 0.475 | NA | N | N |
| HTH840 | FK | 5/23/1988 | HRS 76-16 (b)(13)B | 101939 | Student Helper II | Y | SR-NA | 00 | T | W | 0.475 | NA | N | N |
| HTH840 | FK | 5/24/1994 | HRS 76-16 (b)(13)B | 102975 | Student Helper II | Y | SR-NA | 00 | T | W | 0.475 | NA | N | N |
| HTH840 | FK | 3/7/2001 | HRS 76-16 (b)(13)B | 111815 | Student Helper I | Y | SR-NA | 00 | T | W | 0.475 | NA | N | N |
| HTH849 | FD | 6/8/1994 | HRS 76-16 (b)(13) | 102976 | Student Helper II | Y | SR-NA | 00 | T | P/W | 1.00 | NA | N | N |
| HTH849 | FD | 6/8/1994 | HRS 76-16 (b)(13) | 106423 | Student Helper I | Y | SR-NA | 00 | T | P | 1.00 | NA | N | N |
| HTH849 | FD | 6/8/1994 | HRS 76-16 (b)(13) | 106424 | Student Helper I | Y | SR-NA | 00 | T | P | 1.00 | NA | N | N |

Table 13
Overtime Expenditure
Summary

Department of Health
Overtime Expenditure Summary

Table 13

| Prog ID | Sub-Org | Program Title | MOF | FY18 (actual) | | | FY19 (actual) | | | FY20 (estimated) | | | FY21 (budgeted) | | |
|---------|---------|---|-----|-------------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|
| | | | | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent |
| HTH100 | DE | Hansen's Disease Control | P | \$ 972,217 | \$ 1,748 | 0.2% | \$ 913,716 | \$ 65 | 0.0% | \$ 944,348 | \$ 3,000 | 0.3% | \$ 954,504 | \$ 3,000 | 0.3% |
| HTH100 | DF | Hale Mohalu Hospital | A | \$ 1,409,978 | \$ 84,320 | 6.0% | \$ 1,251,303 | \$ 147,915 | 11.8% | \$ 1,287,905 | \$ 140,000 | 10.9% | \$ 1,292,092 | \$ 140,000 | 10.8% |
| HTH100 | DG | Kalaupapa Settlement | A | \$ 2,218,200 | \$ 30,477 | 1.4% | \$ 2,068,464 | \$ 35,612 | 1.7% | \$ 2,267,280 | \$ 70,000 | 3.1% | \$ 2,285,592 | \$ 70,000 | 3.1% |
| HTH100 | DI | AIDS Prevention Services | B | \$ 318,351 | \$ 8,665 | 2.7% | \$ 387,815 | \$ - | 0.0% | N/A | N/A | N/A | N/A | N/A | N/A |
| HTH131 | DA | Disease Outbreak Control Administration | A | \$ 319,632 | \$ 2,075 | 0.6% | \$ 333,216 | \$ 1,956 | 0.6% | \$ 397,546 | \$ - | 0.0% | \$ 433,440 | \$ - | 0.0% |
| HTH131 | DJ | Disease Investigation | A | \$ 1,007,265 | \$ 11,111 | 1.1% | \$ 825,024 | \$ 3,440 | 0.4% | \$ 896,767 | \$ 2,355 | 0.3% | \$ 900,476 | \$ - | 0.0% |
| HTH131 | DJ | Disease Investigation | P | \$ 3,176,716 | \$ 1,706 | 0.1% | \$ 1,456,842 | \$ 1,098 | 0.1% | \$ 1,462,362 | \$ 583 | 0.0% | \$ 1,462,362 | \$ - | 0.0% |
| HTH420 | HE | Oahu CMH Services | A | \$ 8,478,642 | \$ 113,100 | 1.3% | \$ 9,294,965 | \$ 74,987 | 0.8% | \$ 9,975,830 | \$ 40,882 | 0.4% | \$ 10,758,001 | \$ - | 0.0% |
| HTH420 | HG | Court Evaluation Services | A | \$ 651,408 | \$ - | 0.0% | \$ 880,859 | \$ 3,659 | 0.4% | \$ 974,290 | \$ 3,412 | 0.4% | \$ 713,711 | \$ - | 0.0% |
| HTH420 | HL | Hawaii County CMH Services | A | \$ 3,368,806 | \$ 4,997 | 0.1% | \$ 3,514,570 | \$ 34,478 | 1.0% | \$ 4,007,258 | \$ - | 0.0% | \$ 4,457,266 | \$ - | 0.0% |
| HTH420 | HM | Maui CMH Services | A | \$ 2,268,087 | \$ - | 0.0% | \$ 2,050,324 | \$ 168 | 0.0% | \$ 2,301,355 | \$ - | 0.0% | \$ 2,352,547 | \$ - | 0.0% |
| HTH420 | HN | Kauai CMH Services | A | \$ 2,138,561 | \$ - | 0.0% | \$ 2,215,277 | \$ - | 0.0% | \$ 2,145,127 | \$ 304 | 0.0% | \$ 2,329,595 | \$ - | 0.0% |
| HTH430 | HQ | Hawaii State Hospital - Inpatient | A | \$ 35,286,364 | \$ 3,829,381 | 10.9% | \$ 35,883,700 | \$ 5,541,912 | 15.4% | \$ 36,673,116 | \$ 6,557,576 | 17.9% | \$ 43,138,892 | \$ 951,495 | 2.2% |
| HTH430 | HR | Affiliated Programs | A | \$ 1,348,049 | \$ 36,154 | 2.7% | \$ 1,511,749 | \$ 33,367 | 2.2% | \$ 1,557,005 | \$ 45,670 | 2.9% | \$ 1,477,272 | \$ 29,545 | 2.0% |
| HTH460 | HV | Child and Adolescent Mental Health Division | A | \$ 3,470,930 | \$ 389 | 0.0% | \$ 3,406,869 | \$ - | 0.0% | \$ 3,603,406 | \$ - | 0.0% | \$ 3,603,406 | \$ - | 0.0% |
| HTH495 | HB | Adult Mental Health Administration | A | \$ 4,485,458 | \$ - | 0.0% | \$ 4,401,314 | \$ 164 | 0.0% | \$ 4,722,497 | \$ - | 0.0% | \$ 4,740,720 | \$ - | 0.0% |
| HTH501 | KB | DDD-Admin | A | \$ 1,742,513 | \$ 2,013 | 0.1% | \$ 1,742,513 | \$ - | 0.0% | \$ 1,068,972 | \$ - | 0.0% | \$ 1,068,972 | \$ - | 0.0% |
| HTH520 | AI | Disability and Communication Access Board | A | \$ 626,910 | \$ 1,868 | 0.3% | \$ 654,110 | \$ - | 0.0% | \$ 681,615 | \$ 4,275 | 0.6% | \$ 681,615 | \$ - | 0.0% |
| HTH520 | AI | Disability and Communication Access Board | B | \$ 612,820 | \$ 11,282 | 1.8% | \$ 664,382 | \$ - | 0.0% | \$ 740,990 | \$ - | 0.0% | \$ 740,990 | \$ - | 0.0% |
| HTH560 | CG | Early Intervention | A | \$ 3,342,224 | \$ 898 | 0.0% | \$ 4,133,289 | \$ 1,255 | 0.0% | \$ 4,135,113 | \$ 1,225 | 0.0% | \$ 4,135,113 | \$ 1,225 | 0.0% |
| HTH560 | CK | Maternal and Child Health- | A | \$ 104,536 | \$ 4,402 | 4.2% | \$ 249,696 | \$ 1,574 | 0.6% | \$ 255,835 | \$ 1,200 | 0.5% | \$ 255,835 | \$ 1,000 | 0.4% |
| HTH560 | GI | Women, Infant and Children's Service | N | \$ 4,944,564 | \$ 859 | 0.0% | \$ 3,945,758 | \$ 569 | 0.0% | \$ 3,884,690 | \$ 5,000 | 0.1% | \$ 3,884,690 | \$ 5,000 | 0.1% |
| HTH560 | KC | Family Health Services | A | \$ 1,079,255 | \$ 87,388 | 8.1% | \$ 1,047,789 | \$ 56,147 | 5.4% | \$ 1,141,023 | \$ 45,000 | 3.9% | \$ 1,141,023 | \$ 45,000 | 3.9% |
| HTH560 | KC | FHSD Community-Based Integrated Services Systems | P | \$ 61,682 | \$ 3,911 | 6.3% | \$ 64,476 | \$ 5,133 | 8.0% | \$ 64,476 | \$ - | 0.0% | \$ 64,476 | \$ - | 0.0% |
| HTH560 | KC | FHSD Pregnancy Risk Assessment Monitoring System | P | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ 52,956 | \$ 8,000 | 15.1% | \$ 52,956 | \$ 5,000 | 9.4% |
| HTH595 | KM | Office of Medical Cannabis Control and Regulation | B | N/A | N/A | N/A | N/A | N/A | N/A | \$ 709,271 | \$ 9,500 | 1.3% | \$ 709,271 | \$ 37,000 | 5.2% |
| HTH610 | FL | Environmental Health Services/Division Administration | A | \$ 158,717 | \$ - | 0.0% | \$ 195,757 | \$ 7,646 | 3.9% | \$ 195,757 | \$ - | 0.0% | \$ 168,672 | \$ - | 0.0% |
| HTH610 | FN | Environmental Health Services/Vector Control | A | \$ 1,655,909 | \$ 860 | 0.1% | \$ 1,848,018 | \$ 4,092 | 0.2% | \$ 1,848,018 | \$ - | 0.0% | \$ 2,336,425 | \$ - | 0.0% |
| HTH610 | FP | Environmental Health Services/Food and Drug | A | \$ 763,727 | \$ 3,584 | 0.5% | \$ 738,850 | \$ 2,968 | 0.4% | \$ 738,850 | \$ - | 0.0% | \$ 884,586 | \$ - | 0.0% |
| HTH610 | FQ | Environmental Health Services/Sanitation | A | \$ 2,906,562 | \$ 11,838 | 0.4% | \$ 2,923,442 | \$ 27,664 | 0.9% | \$ 2,923,442 | \$ 15,891 | 0.5% | \$ 3,211,990 | \$ - | 0.0% |
| HTH610 | FQ | Environmental Health Services/Sanitation | B | \$ 705,385 | \$ 1,171 | 0.2% | \$ 825,788 | \$ 3,293 | 0.4% | \$ 825,788 | \$ 3,798 | 0.5% | \$ 1,283,132 | \$ - | 0.0% |

Department of Health
Overtime Expenditure Summary

Table 13

| Prog ID | Sub-Org | Program Title | MOF | FY18 (actual) | | | FY19 (actual) | | | FY20 (estimated) | | | FY21 (budgeted) | | |
|---------|---------|--|-----|-------------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|
| | | | | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent |
| HTH610 | FR | Environmental Health Services/Indoor & Radiological Health | B | \$ 170,294 | \$ - | 0.0% | \$ 207,221 | \$ 2,898 | 1.4% | \$ 212,870 | \$ 374 | 0.2% | \$ 214,677 | \$ - | 0.0% |
| HTH710 | MG | SLD/EHAB/CHEM | A | \$ 1,191,004 | \$ - | 0.0% | \$ 1,244,743 | \$ - | 0.0% | \$ 1,184,600 | \$ - | 0.0% | \$ 1,284,241 | \$ 200 | 0.0% |
| HTH710 | MH | SLD/EHASB/AQMS | A | \$ 642,516 | \$ - | 0.0% | \$ 591,328 | \$ 46,188 | 7.8% | \$ 547,813 | \$ 19,040 | 3.5% | \$ 729,960 | \$ 500 | 0.1% |
| HTH710 | MI | SLD/EHASB/EMS | A | \$ 480,728 | \$ - | 0.0% | \$ 341,908 | \$ - | 0.0% | \$ 391,080 | \$ - | 0.0% | \$ 405,288 | \$ 15,000 | 3.7% |
| HTH710 | MK | SLD/Central Services | A | \$ 104,828 | \$ 191 | 0.2% | \$ 147,615 | \$ 945 | 0.6% | \$ 140,802 | \$ - | 0.0% | \$ 182,268 | \$ - | 0.0% |
| HTH710 | MN | SLD/DHO Kauai | A | \$ 154,290 | \$ - | 0.0% | \$ 77,453 | \$ 8,589 | 11.1% | \$ 66,246 | \$ 13,773 | 20.8% | \$ 166,488 | \$ - | 0.0% |
| HTH710 | MK | SLD/LPRB | P | \$ 81,504 | \$ 800 | 1.0% | \$ 82,839 | \$ 888 | 1.1% | \$ 33,437 | \$ 1,936 | 5.8% | \$ 115,608 | \$ 9,000 | 7.8% |
| HTH710 | AK | SLD/LPRB | N | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ 643,264 | \$ 200 | 0.0% | \$ 643,264 | \$ - | 0.0% |
| HTH720 | MP | Office of Health Care Assurance | A | \$ 1,626,010 | \$ - | 0.0% | \$ 1,734,548 | \$ - | 0.0% | \$ 2,108,309 | \$ 5,000 | 0.8% | \$ 2,375,487 | \$ - | 0.0% |
| HTH720 | MP | Office of Health Care Assurance | P | \$ 1,439,856 | \$ - | 0.0% | \$ 1,344,037 | \$ - | 0.0% | \$ 1,329,883 | \$ 15,000 | 1.1% | \$ 1,564,568 | \$ - | 0.0% |
| HTH720 | MP | Office of Health Care Assurance | B | \$ 108,661 | \$ - | 0.0% | \$ 190,149 | \$ - | 0.0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HTH840 | FF | Environmental Management/Clean Air | B | \$ 1,985,124 | \$ - | 0.0% | \$ 2,083,020 | \$ - | 0.0% | \$ 2,083,020 | \$ 13,192 | 0.6% | \$ 2,969,360 | \$ - | 0.0% |
| HTH840 | FF | Environmental Management/Clean Air | N | \$ 242,128 | \$ - | 0.0% | \$ 200,346 | \$ - | 0.0% | \$ 217,238 | \$ 1,131 | 0.5% | \$ 117,432 | \$ - | 0.0% |
| HTH840 | FG (FX) | Environmental Management/Clean Water | W | \$ - | \$ 1,144 | 0.0% | \$ - | \$ 9,287 | 0.0% | \$ - | \$ 8,639 | 0.0% | \$ - | \$ - | 0.0% |
| HTH840 | FH | Environmental Management/Safe Drinking Water | A | \$ 674,383 | \$ 332 | 0.0% | \$ 648,493 | \$ 378 | 0.1% | \$ 648,493 | \$ - | 0.0% | \$ 796,099 | \$ - | 0.0% |
| HTH840 | FH | Environmental Management/Safe Drinking Water | W | \$ 833,755 | \$ - | 0.0% | \$ 686,142 | \$ 6,618 | 1.0% | \$ 686,142 | \$ 2,168 | 0.3% | \$ 1,049,383 | \$ - | 0.0% |
| HTH840 | FJ | Environmental Management/Solid and Hazardous Waste | A | \$ 783,581 | \$ 50,116 | 6.4% | \$ 837,485 | \$ 65,297 | 7.8% | \$ 923,799 | \$ 75,536 | 8.2% | \$ 1,439,014 | \$ - | 0.0% |
| HTH840 | FJ | Environmental Management/Solid and Hazardous Waste | B | \$ 675,641 | \$ 3,976 | 0.6% | \$ 533,114 | \$ 11,771 | 2.2% | \$ 533,114 | \$ 39,298 | 7.4% | \$ 1,158,020 | \$ - | 0.0% |
| HTH840 | FJ | Environmental Management/Solid and Hazardous Waste | P | \$ 484,446 | \$ 4,668 | 1.0% | \$ 284,720 | \$ - | 0.0% | \$ 284,720 | \$ - | 0.0% | \$ 505,047 | \$ - | 0.0% |
| HTH849 | FB | Environmental Health Administration/ Environmental Resources | A | \$ 169,733 | \$ 38,577 | 22.7% | \$ 173,146 | \$ 37,938 | 21.9% | \$ 173,146 | \$ 40,058 | 23.1% | \$ 161,490 | \$ - | 0.0% |
| HTH849 | FB | Environmental Health Administration/ Environmental Resources | W | \$ 661,820 | \$ 15,997 | 2.4% | \$ 648,150 | \$ 21,402 | 3.3% | \$ 648,150 | \$ 50,167 | 7.7% | \$ 704,762 | \$ - | 0.0% |
| HTH849 | FC | Environmental Health Administration/ Environmental Planning | A | \$ 29,764 | \$ 173 | 0.6% | \$ 135 | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ 132 | \$ - | 0.0% |
| HTH849 | FD | Environmental Health Administration/Hazard Evaluation and Emergency Response | A | \$ 952,587 | \$ - | 0.0% | \$ 978,511 | \$ 10,558 | 1.1% | \$ 978,511 | \$ 16,434 | 1.7% | \$ 1,233,228 | \$ - | 0.0% |

Department of Health
Overtime Expenditure Summary

Table 13

| Prog ID | Sub-Org | Program Title | MOF | FY18 (actual) | | | FY19 (actual) | | | FY20 (estimated) | | | FY21 (budgeted) | | |
|---------|---------|--|-----|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|
| | | | | <u>Base Salary</u> \$\$\$\$ | <u>Overtime</u> \$\$\$\$ | <u>Overtime</u> Percent | <u>Base Salary</u> \$\$\$\$ | <u>Overtime</u> \$\$\$\$ | <u>Overtime</u> Percent | <u>Base Salary</u> \$\$\$\$ | <u>Overtime</u> \$\$\$\$ | <u>Overtime</u> Percent | <u>Base Salary</u> \$\$\$\$ | <u>Overtime</u> \$\$\$\$ | <u>Overtime</u> Percent |
| HTH849 | FD | Environmental Health Administration/Hazard Evaluation and Emergency Response | P | \$ 701,843 | \$ 13,656 | 1.9% | \$ 616,655 | \$ 7,787 | 1.3% | \$ 616,655 | \$ 1,546 | 0.3% | \$ 707,546 | \$ - | 0.0% |
| HTH849 | FD | Environmental Health Administration/Hazard Evaluation and Emergency Response | W | \$ 11,289 | \$ 2,743 | 24.3% | \$ - | \$ 9,422 | 0.0% | \$ - | \$ 1,154 | 0.0% | \$ - | \$ - | 0.0% |
| HTH906 | AC | State Health Planning & Development Agency | A | \$ 528,433 | \$ 5,054 | 1.0% | \$ 528,433 | \$ - | 0.0% | \$ 558,271 | \$ - | 0.0% | \$ 558,271 | \$ - | 0.0% |
| HTH907 | AB | Administrative Services Office | A | \$ 2,449,822 | \$ 19,879 | 0.81% | \$ 2,490,594 | \$ 28,724 | 1.15% | \$ 2,640,918 | \$ 20,000 | 0.76% | \$ 2,640,918 | \$ - | 0.0% |
| HTH907 | AD | Human Resources Office | A | \$ 1,406,866 | \$ 609 | 0.04% | \$ 1,387,554 | \$ 8,995 | 0.65% | \$ 1,472,035 | \$ 5,000 | 0.34% | \$ 1,472,035 | \$ - | 0.0% |
| HTH908 | AR | Office of Language Access | A | \$ 187,639 | \$ - | 0.0% | \$ 243,925 | \$ - | 0.0% | \$ 314,049 | \$ - | 0.0% | \$ 314,050 | \$ - | 0.0% |

Table 14
Active Contracts as of
December 1, 2019

Department of Health
Active Contracts as of December 1, 2019

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Term of Contract | | | Entity | Contract Description | Explanation of How Contract is Monitored | POS Y/N | Category E/L/P/C/G/S/* |
|---------|-----|--------------|----------------------|---------------|------------------------|------------------|------------|------------|---|--|---|------------|---------------------------|
| | | | | | | Date Executed | From | To | | | | | |
| HTH100 | A | \$ 1,161,127 | M | \$ 1,161,127 | \$ - | 7/1/2017 | 7/1/2017 | 6/30/2020 | Maui AIDS Foundation | Case management services for Maui county | Expenses checked against services provided. | Y | S |
| HTH100 | A | \$ 636,928 | M | \$ 636,928 | \$ - | 8/1/2017 | 8/1/2017 | 7/31/2020 | Gregory House programs | Housing assistance and rental subsidy | Expenses checked against services provided. | Y | S |
| HTH100 | A | \$ 4,120,422 | M | \$ 4,120,422 | \$ - | 7/1/2017 | 7/1/2017 | 6/30/2020 | Life Foundation | Case management services for Oahu | Expenses checked against services provided. | Y | S |
| HTH100 | A | \$ 753,026 | M | \$ 753,026 | \$ - | 7/1/2017 | 7/1/2017 | 6/30/2020 | Malama Pono Health Services | Case management services for Kauai county | Expenses checked against services provided. | Y | S |
| HTH100 | A | \$ 1,480,343 | M | \$ 1,480,343 | \$ - | 7/1/2017 | 7/1/2017 | 6/30/2020 | Hawaii Island HIV/AIDS Foundation | Case management services for Hawaii county | Expenses checked against services provided. | Y | S |
| HTH100 | A | \$ 1,337,600 | M | \$ 1,337,600 | \$ - | 7/1/2019 | 7/1/2019 | 6/30/2021 | Hawaii Health and Harm Reduction Center | Outreach and syringe exchange program, drug treatment services | Expenses checked against services provided. | Y | S |
| HTH100 | N | \$ 8,402,554 | M | \$ 8,402,554 | \$ - | 10/31/2014 | 10/31/2014 | 3/31/2021 | Community Health Outreach Work Project | HIV care services statewide | Expenses checked against services provided. | Y | S |
| HTH100 | A | \$ 300,000 | M | \$ 300,000 | \$ - | 1/2/2019 | 1/2/2019 | 6/30/2024 | UCERA | Physician services for the STD/HIV clinic | Expenses checked against services provided. | Y | S |
| HTH100 | A | \$ 75,000 | M | \$ 75,000 | \$ - | 11/1/2018 | 11/1/2018 | 6/30/2020 | DLS | Laboratory Services | Expenses checked against services provided. | Y | S |
| HTH100 | N | \$ 150,000 | M | \$ 150,000 | \$ - | 10/1/2019 | 10/1/2019 | 6/30/2021 | ScriptGuideRX | Pharmacy benefits manager services | Expenses checked against services provided. | Y | S |
| HTH100 | A | \$ 60,000 | O | Rate Schedule | \$ 60,000 | 7/1/2016 | 7/1/2016 | 6/30/2022 | University, Clinical, Education and Research Associates | Medical services for Kalaupapa and Hale Mohalu patients. | Monthly review of patient status and outcomes by Governing Body and Medical Advisory Board. Invoices reviewed by facility nursing supervisor for accuracy prior to payment. | Y | S |
| HTH100 | A | \$ 60,000 | O | Rate Schedule | \$ 60,000 | 7/1/2017 | 7/1/2017 | 6/30/2023 | Pharmacy Corporation of America dba PharMerica Honolulu | Pharmaceutical products and services for Kalaupapa and Hale Mohalu patients. | Weekly review and reconciliation of patient medication orders. Invoices reviewed by facility nursing supervisor for accuracy prior to payment. | Y | G/S |
| HTH100 | A | \$ 110,000 | O | Rate Schedule | \$ 110,000 | 11/1/2018 | 11/1/2018 | 10/31/2024 | Kamaka Air, Inc. | Air Cargo Transportation to/from Kalaupapa | Weekly air bills are reconciled against freight delivered. | N | S |
| HTH100 | A | \$ 130,000 | O | Rate Schedule | \$ 130,000 | 4/1/2016 | 4/1/2016 | 3/31/2022 | Alven Corporation dba Hawaii Logistic Services | Gasoline for Kalaupapa Settlement | Volume of gas delivered confirmed by Veeder Root reading (monitoring system) and manual stick reading. | N | G/S |
| HTH100 | A | \$ 50,600 | O | \$ 50,600 | \$ - | 11/12/2019 | 11/12/2019 | 12/31/2019 | Miller's Paving | Re-Surfacing LHC Parking Lot | Work contracted completed on 11/16/19 | N | G |

Department of Health
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Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored | POS | Category |
|---------|-----|--------------|-------------------|--|--|---------------|-----------|------------|---|---|--|-----|---------------|
| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH131 | N | \$ 99,633 | O | \$ 149,633 | \$ 50,000 | 1/25/2018 | 1/1/2018 | 12/31/2020 | DTL LLC | Develop, implement, and Evaluate the Immunization Public Health Education Campaigns | The contractor shall provide written electronic quarterly progress report to IB electronically by 15th day of the month after each quarter end for evaluation. | N | S |
| HTH131 | T | \$ 300,000 | O | \$ 600,000 | \$ 300,000 | 7/19/2018 | 7/19/2018 | 6/29/2020 | Altres Staffing Inc. | School-based influenza immunization clinic services: to provide registration and vaccination services for SFAS program. | The STATE shall conduct periodic audits of staff training and requirements documentation to ensure the requirements of the contract are being met. If the STATE finds documentation for an individual insufficient, the PROVIDER shall remove and replace said staff from all scheduled clinics immediately upon notice. | N | S |
| HTH131 | T | \$ 202,800 | O | \$ 202,800 | \$ - | 9/1/2019 | 9/1/2019 | 8/31/2020 | Branden Wong dba Running Logistics LLC | Stop Flu at School Program Logistics Support | The DIVISION shall conduct periodic audits of staff training and requirements documentation to ensure the requirements of the Contract are being met. If the DIVISION finds documentation for an individual insufficient, the CONTRACTOR shall remove and replace said staff from all subsequent work immediately upon notice. | N | S |
| HTH131 | A | \$ 150,026 | O | \$ 297,278 | \$ 147,251 | 6/19/2019 | 6/30/2018 | 6/29/2020 | Anthology Marketing Group, Inc. | Conduct Hawaii State-wide Survey on Food and Risk Behaviors Associated with Angiotrongyliaosis (Rat Lungworm Disease) | DOCD reviews website landing page and optional online version of survey. | N | S |
| HTH131 | N/P | \$ 325,000 | A | \$ 828,563 | \$ 503,563 | 10/31/2019 | 11/1/2017 | 10/31/2020 | Conduent Public health Solutions, Inc. fka Consilience Software, Inc. | Maintenance and Enhancement Services for Maven System | Contractor informs program when new softwares are installed. | N | S |
| HTH131 | N | \$ 3,923,270 | M | \$ 4,965,682 | \$ 1,042,412 | 7/1/2015 | 7/1/2015 | 9/30/2020 | Hawaii Hospital Education and Research Foundation | Healthcare Preparedness Services to Ensure Hawaii Hospitals Are Prepared for Disasters | Monthly meetings to review program progress and accomplishments. | Y | S |
| HTH420 | A | \$ 1,392,042 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 8/31/2015 | 5/1/2015 | 4/30/2020 | The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka | Specialized Residential Services Program | On site monitoring conducted, claims are matched with service authorizations. | Y | S |

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Active Contracts as of December 1, 2019

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored | POS Y/N | Category E/L/P/C/G/S/* |
|---------|-----|--------------|-------------------|--|--|---------------|-----------|------------|--|---|---|---------|------------------------|
| HTH420 | A | \$ 11,552 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 3/29/2019 | 4/1/2019 | 3/31/2020 | The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka | Community based case management - recovery services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 10/11/2019 | 8/1/2019 | 7/31/2020 | The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka | Intensive case management plus | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 93,375 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 5/3/2019 | 4/1/2019 | 3/31/2020 | Aloha House, Inc. | Community based case management - recovery services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 96,369 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/9/2015 | 5/1/2015 | 4/30/2020 | Aloha House, Inc. | Specialized Residential Services Program | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 8,270,006 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 2/26/2016 | 3/1/2016 | 2/28/2020 | Aloha House, Inc. | Crisis Services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | APEX Case Management Services, LLC | Registered nurse case management services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 4,511 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 4/12/2017 | 11/1/2016 | 10/31/2020 | Battulayan, Cion B. | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 710,616 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 5/6/2019 | 4/1/2019 | 3/31/2020 | CARE Hawaii, Inc. | Community based case management - recovery services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |

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Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored | POS Y/N | Category E/L/P/C/G/S/* |
|---------|-----|---------------|-------------------|--|--|---------------|-----------|------------|-------------------|---|---|---------|------------------------|
| HTH420 | A | \$ 712,150 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 6/15/2018 | 5/1/2018 | 4/30/2020 | CARE Hawaii, Inc. | Therapeutic living program services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 1,306,186 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 6/14/2018 | 5/1/2018 | 4/30/2020 | CARE Hawaii, Inc. | 24 hour, 8-16 hour group home | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 4,286,962 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 10/28/2015 | 5/1/2015 | 4/30/2020 | CARE Hawaii, Inc. | Specialized residential services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 16,565,709 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 2/18/2016 | 3/1/2016 | 2/28/2020 | CARE Hawaii, Inc. | Crisis services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | B | \$ 1,939,517 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 2/18/2016 | 3/1/2016 | 2/28/2020 | CARE Hawaii, Inc. | Crisis services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 94,464 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 10/24/2019 | 7/1/2019 | 6/30/2020 | CARE Hawaii, Inc. | Developmental disability/intellectual disability services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 9,169 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 10/24/2019 | 8/1/2019 | 7/31/2020 | CARE Hawaii, Inc. | Intensive case management plus | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 5,638 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Casil, Carmelita | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |

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Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored | POS Y/N | Category E/L/P/C/G/S/* |
|---------|-----|--------------|-------------------|--|--|---------------|-----------|------------|---|---|---|---------|------------------------|
| HTH420 | A | \$ 1,464,375 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 5/6/2019 | 4/1/2019 | 3/31/2020 | Community Empowerment Resources | Community based case management - recovery services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 9,369 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Dumlao, Rosana G. dba Rosana Dumlao Care Home | E-ARCH | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Esta, Lina Mabini dba Esta Care Home | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 6,224 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Fajotina, Lilia dba Fajotina E-Arch | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 5,646,160 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 2/1/2015 | 2/1/2015 | 1/31/2020 | GMS Medical Staffing, Inc. | Locum tenens psychiatric services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | B | \$ 1,261,805 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 2/1/2015 | 2/1/2015 | 1/31/2020 | GMS Medical Staffing, Inc. | Locum tenens psychiatric services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 281,572 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 4/12/2017 | 11/1/2016 | 10/31/2020 | Gabriel, Juliet S. dba Gabriel Care Home | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 5,197,173 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 10/14/2015 | 2/1/2015 | 7/31/2020 | Hawaii Health Systems Corp. | Acute psychiatric inpatient services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |

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| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored | POS | Category |
|---------|-----|--------------|-------------------|--|--|---------------|-----------|------------|---|--|---|-----|---------------|
| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH420 | A | \$ 981,367 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 6/29/2016 | 4/1/2016 | 3/31/2020 | Helping Hands Hawaii | Representative payee services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 234,992 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 7/8/12016 | 4/1/2016 | 3/31/2020 | HOPE Services Hawaii, Inc | Representative payee services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 263 | M | \$ 450 | \$ 187 | 7/31/2018 | 4/1/2018 | 3/31/2020 | HOPE Services Hawaii, Inc. | Homeless outreach, interim case management | On site monitoring conducted, expenditure reports are reviewed. | Y | S |
| HTH420 | N | \$ 84,561 | M | \$ 200,000 | \$ 115,439 | 7/31/2018 | 4/1/2018 | 3/31/2020 | HOPE Services Hawaii, Inc. | Homeless outreach, interim case management | On site monitoring conducted, expenditure reports are reviewed. | Y | S |
| HTH420 | B | \$ 230,286 | M | \$ 393,054 | \$ 162,768 | 7/1/2018 | 4/1/2018 | 3/31/2020 | IHS, The Institute for Human Services, Inc. | Homeless outreach, interim case management | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 10/11/2019 | 8/1/2019 | 7/30/2020 | IHS, The Institute for Human Services, Inc. | Intensive case management plus | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 5,571,035 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 4/1/2015 | 2/1/2015 | 1/31/2020 | Jackson & Coker Locum Tenens, LLC | Locum tenens psychiatric services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | B | \$ 578,117 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 4/1/2015 | 2/1/2015 | 1/31/2020 | Jackson & Coker Locum Tenens, LLC | Locum tenens psychiatric services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 333,216 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 4/13/2017 | 11/1/2016 | 10/31/2020 | Jornacion, Romera A. dba Aloha Lifeline ARCH/E-ARCH | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 381,608 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 7/8/2016 | 4/1/2016 | 3/31/2020 | Kokua Support Services | Representative payee services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |

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Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored | POS | Category |
|---------|-----|--------------|-------------------|--|--|---------------|----------|-----------|---------------------|---|---|-----|---------------|
| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH420 | A | \$ 1,283,364 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 6/29/2018 | 5/1/2018 | 4/30/2020 | Mental Health Kokua | Therapeutic living program services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 61,288 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 3/29/2019 | 4/1/2019 | 3/31/2020 | Mental Health Kokua | Community based case management - recovery services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | B | \$ 56,845 | M | \$ 288,104 | \$ 231,259 | 8/7/2018 | 4/1/2018 | 3/31/2020 | Mental Health Kokua | Homeless outreach, interim case management | On site monitoring conducted, expenditure reports are reviewed. | Y | S |
| HTH420 | N | \$ 97,129 | M | \$ 200,000 | \$ 102,871 | 8/7/2018 | 4/1/2018 | 3/31/2020 | Mental Health Kokua | Homeless outreach, interim case management | On site monitoring conducted, expenditure reports are reviewed. | Y | S |
| HTH420 | A | \$ 9,241,726 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 6/22/2018 | 5/1/2018 | 4/30/2020 | Mental Health Kokua | 24 hour, 8-16 hour group home | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 792,978 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 9/23/2014 | 8/1/2014 | 3/31/2020 | Mental Health Kokua | Peer Coaching | On site monitoring conducted, claims are matched with service authorization. | Y | S |
| HTH420 | B | \$ 382,968 | M | \$ 980,885 | \$ 597,917 | 11/5/2014 | 6/1/2014 | 5/31/2020 | Mental Health Kokua | Semi-Independent housing | On site monitoring conducted, expenditure reports are reviewed. | Y | S |
| HTH420 | A | \$ 225,853 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/20/2018 | 6/1/2018 | 5/31/2020 | Mental Health Kokua | Supported Housing/Bridge Subsidy | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 12/2/2016 | 4/1/2015 | 3/31/2020 | Mental Health Kokua | Supported Employment | On site monitoring conducted, claims are matched with service authorizations. | Y | S |

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|---------|-----|--------------|----------------------------|--|--|---------------|-----------|------------|--|--|---|---------|------------------------|
| HTH420 | A | \$ 10,695 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Monegas, Brenda Magno dba Monegas Care Home | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 12/13/2019 | 11/1/2019 | 10/31/2020 | Mukai, Joyce R | Registered nurse case management services | Claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 984,212 | O - as tasks are completed | \$ 984,212 | \$ - | 3/30/2012 | 6/27/2011 | 12/31/2020 | Netsmart Technologies, Inc. | Delivery, installation, and maintenance of Avatar software | Individual invoices are audited for accuracy and completeness. | N | G/S |
| HTH420 | B | \$ 2,827,707 | O - as tasks are completed | \$ 3,622,038 | \$ 794,331 | 3/30/2012 | 6/27/2011 | 12/31/2020 | Netsmart Technologies, Inc. | Delivery, installation, and maintenance of Avatar software | Individual invoices are audited for accuracy and completeness. | N | G/S |
| HTH420 | A | \$ 830,614 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 3/29/2019 | 4/1/2019 | 3/31/2020 | North Shore Mental Health, Inc. | Community based case management - recovery services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 12/13/2019 | 11/1/2019 | 10/31/2020 | Ohana Hale Arch/Expanded Arch, LLC | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 4,290,355 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 12/20/2015 | 5/1/2015 | 4/30/2020 | Po'ailani, Inc. | Specialized residential services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 6,131 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Prieto, Gloria Albano dba Prieto ARCH & Expanded Care ARCH | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 2,296,526 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 12/29/2015 | 5/1/2015 | 4/30/2020 | The Queen's Medical Center | Intensive outpatient hospital services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |

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|---------|-----|------------|-------------------|--|--|---------------|-----------|------------|--|--|---|---------|------------------------|
| HTH420 | A | \$ 11,751 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Raguindin, Belma A dba Raguindin Malama Kauhale Arch | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 7,754 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Ramiro, Jean Reyes dba J.R.R. Carehome | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 5,812 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 11/1/2019 | 11/1/2019 | 10/31/2020 | Sagadraca, Aurora A dba Sagadraca Care Home | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 1/12/2017 | 11/1/2016 | 10/31/2020 | Soria, Angelita A. dba Lita Car Home | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ - | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 12/13/2019 | 11/1/2019 | 10/31/2020 | Special Education Center of Hawaii | Adult Day Services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | B | \$ - | M | \$ 1,280,976 | \$ 1,280,976 | 12/4/2018 | 6/1/2018 | 5/31/2020 | Steadfast Housing Development Corp. | Semi-Independent housing | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 114,255 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 12/29/2015 | 4/1/2015 | 3/31/2020 | Steadfast Housing Development Corp. | Supported Employment | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | B | \$ 416,522 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 12/29/2015 | 4/1/2015 | 3/31/2020 | Steadfast Housing Development Corp. | Supported Employment | On site monitoring conducted, claims are matched with service authorizations. | Y | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH420 | A | \$ 2,588,324 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 8/2/2018 | 5/1/2018 | 4/30/2020 | Steadfast Housing Development Corp. | 24 hour, 8-16 hour group home | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HT420 | A | \$ 8,406,125 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 6/26/2016 | 12/1/2015 | 6/30/2020 | Sutter Health Pacific dba Kahi Mohala | Psychiatric inpatient services | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 170,941 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 6/15/2017 | 11/1/2016 | 10/31/2020 | Victoria Expanded Care Home LLC | Expanded Care Adult Residential Care Home (E-ARCH) | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | A | \$ 4,079,294 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 7/3/2018 | 5/1/2018 | 4/30/2020 | Waianae Coast Community Mental Health Center, Inc. | 24 hour, 8-16 hour group home | On site monitoring conducted, claims are matched with service authorizations. | Y | S |
| HTH420 | B | \$ 219,615 | M | \$ 332,820 | \$ 113,205 | 6/1/2018 | 7/1/2018 | 6/30/2023 | FPA 1350 King Associates, LLC | Office lease | Individual invoices are audited for accuracy and completeness. | N | L |
| HTH420 | A | \$ 188,502 | M | \$ 213,089 | \$ 24,587 | 2/17/2017 | 4/1/2017 | 3/31/2020 | Colenet, LLC | Clinic, Clubhouse lease | Individual invoices are audited for accuracy and completeness. | N | L |
| HTH420 | B | \$ 81,957 | M | \$ 81,957 | \$ - | 2/17/2017 | 4/1/2017 | 3/31/2020 | Colenet, LLC | Clinic, Clubhouse lease | Individual invoices are audited for accuracy and completeness. | N | L |
| HTH420 | A | \$ 218,113 | M | \$ 237,975 | \$ 19,862 | 5/26/2014 | 3/1/2017 | 2/28/2022 | Wilcox Seed Building | Clinic lease | Individual invoices are audited for accuracy and completeness. | N | L |
| HTH420 | A | \$ 154,547 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 8/22/2016 | 8/22/2016 | Until terminated | City & County of Honolulu | Emergency psychological services, jail diversion program | Individual invoices are audited for accuracy and completeness. | Y | S |
| HTH420 | N | \$ 2,121,196 | M | Fee-for service contracts include fee schedules for contracted services and no maximum values. | Fee-for service contracts include fee schedules for contracted services and no maximum values. | 8/22/2016 | 8/22/2016 | Until terminated | City & County of Honolulu | Emergency psychological services, jail diversion program | Individual invoices are audited for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 2,400,000 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 11/29/2019 | 12/1/2019 | 11/30/2020 | Altres Staffing Inc. | Agency Nursing Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH430 | A | \$ 400,000 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 11/29/2019 | 12/1/2019 | 11/30/2020 | Na Kahu Malama | Agency Nursing Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 790,000 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 11/29/2019 | 12/1/2019 | 11/30/2020 | RCM Health Care | Agency Nursing Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 8,712,705 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 11/29/2015 | 4/1/2015 | 3/31/2020 | Queens Medical Center | Medical Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 489,603 | M | \$ 489,603 | \$ - | 5/16/2017 | 3/1/2017 | 2/29/2020 | Pacific Health Ministry | Chaplain/Ministry Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 3,590,000 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 4/1/2018 | 4/1/2018 | 3/31/2020 | Pharmacy Corporation of America | Pharmacy Services/Drugs & Biologics | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S, G |
| HTH430 | A | \$ 450,000 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 6/1/2015 | 6/1/2015 | 5/31/2020 | Diagnostic Laboratory Services Inc | Laboratory Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 129,171 | M | \$ 170,935 | \$ 41,764.00 | 6/1/2018 | 6/1/2018 | 5/31/2020 | Honeywell International Inc | Inspect, Maintain & repair A/C equipment | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 189,817 | M | \$ 201,989 | \$ 12,172.00 | 11/4/2016 | 12/1/2016 | 11/30/2020 | West Oahu Aggregate | Refuse Collection Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 375,000 | M | Contract includes price lists for contracted goods and no maximum values. | Contract includes price lists for contracted goods and no maximum values. | 5/1/2017 | 5/1/2017 | 4/30/2020 | Sysco Hawaii, Inc. dba HFM Foodservice | Non perishable frozen foods | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | N | G |
| HTH430 | A | \$ 110,000 | M | Contract includes price lists for contracted goods and no maximum values. | Contract includes price lists for contracted goods and no maximum values. | 5/1/2017 | 5/1/2017 | 4/30/2020 | Palama Holdings LLC | Non perishable frozen foods | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | N | G |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH430 | A | \$ 12,796 | M | \$ 17,592 | \$ 4,796.00 | 5/1/2018 | 5/1/2018 | 4/30/2020 | Centric Elevator Corp | Maintenance of elevator | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 750,000 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 3/1/2017 | 3/1/2017 | 2/28/2020 | Correct Care of South Carolina LLC | Mental Health/Medical Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 107,668 | M | \$ 152,002 | \$ 44,334.01 | 5/1/2018 | 5/1/2018 | 4/30/2020 | Hawaiian Telcom | Telephone Maintenance | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 5,175,970 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 4/15/2015 | 2/1/2015 | 1/31/2020 | Jackson & Coker Locum Tenen, LLC | Psychiatric Inpatient Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 1,895,275 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 5/21/2015 | 2/1/2015 | 1/31/2020 | GMS Medical Staffing Inc. | Agency Physician Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 38,037,899 | M | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | Fee-for-service contracts include fee schedules for contracted services and no maximum values. | 6/28/2016 | 12/1/2015 | 6/30/2020 | Sutter Health Pacific dba Kahi Mohala | Psychiatric Inpatient Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness. | Y | S |
| HTH430 | A | \$ 7,664,610 | M | \$ 7,798,402 | \$ 133,792 | 5/1/2016 | 5/1/2016 | 4/30/2020 | Star Protection Agency LLC | Security Services | Contracts are monitored by auditing Individual invoices for accuracy and completeness.L93 | Y | S |
| HTH440 | A | \$ 400,625 | M | \$ 489,979 | \$ 89,354 | 10/30/2015 | 8/1/2015 | 7/31/2020 | University of Hawaii | Services to Conduct the Federally Required Synar Amendment Survey | Desk review | Y | S |
| HTH440 | A | \$ 363,079 | M | \$ 490,000 | \$ 126,921 | 10/13/2016 | 7/1/2016 | 6/20/2020 | University of Hawaii | Substance Abuse Prevention Services: Innovative Intervention | Desk review | Y | S |
| HTH440 | A | \$ 158,077 | M | \$ 200,000 | \$ 41,923 | 11/3/2016 | 7/1/2016 | 6/30/2020 | University of Hawaii | Substance Abuse Prevention Services: Evidence-Based Interventions | Desk review | Y | S |
| HTH440 | A | \$ 127,986 | M | \$ 183,000 | \$ 55,014 | 9/9/2019 | 11/1/2016 | 8/30/2020 | University of Hawaii | Enforcement of Retail Tobacco Products & Electronic Smoking Devices (ESD) Outlets in the City and County of Honolulu | Desk review | Y | S |
| HTH440 | A | \$ 410,000 | M | \$ 650,000 | \$ 240,000 | 12/4/2019 | 1/1/2018 | 6/30/2020 | University of Hawaii | Hawaii School Health Survey | Desk review | Y | S |

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|---------|-----|------------|-------------------|------------|---------------------|---------------|-----------|-----------|---------------------------------------|--|--|---------|------------------------|
| HTH440 | A | \$ 242,201 | M | \$ 384,706 | \$ 142,505 | 8/15/2019 | 1/1/2019 | 9/30/2019 | University of Hawaii | 2019-2020 Hawaii Student Alcohol, Tobacco and Other Drug Use Survey | Desk review | Y | S |
| HTH440 | A | \$ 242,201 | M | \$ 855,956 | \$ 613,755 | 8/15/2019 | 10/1/2019 | 9/30/2020 | University of Hawaii | 2019-2020 Hawaii Student Alcohol, Tobacco and Other Drug Use Survey | Desk review | Y | S |
| HTH440 | A | \$ 154,568 | M | \$ 194,461 | \$ 39,893 | 9/20/2019 | 1/1/2019 | 9/30/2019 | University of Hawaii | Services to Conduct a Needs Assessment for Substance Use Prevention and Treatment Services among Special Youth Populations Using Qualitative Methods | Desk review | Y | S |
| HTH440 | A | \$ 154,568 | M | \$ 595,811 | \$ 441,243 | 10/2/2019 | 10/1/2019 | 9/30/2020 | University of Hawaii | Services to Conduct a Needs Assessment for Substance Use Prevention and Treatment Services among Special Youth Populations Using Qualitative Methods | Desk review | Y | S |
| HTH440 | A | \$ 600,000 | M | \$ 600,000 | \$ - | 9/23/2019 | 10/1/2018 | 9/30/2019 | Fei.com | Support and maintain services for Hawaii's version of the Web-based Infrastructure for Treatment Services (HI-WITS) | Desk review | Y | S |
| HTH440 | A | \$ - | M | \$ 617,000 | \$ 617,000 | 10/2/2019 | 6/28/2019 | 3/31/2020 | University of Hawaii | Coordinated Addiction Resources Entry System (CARES) | Desk review | Y | S |
| HTH440 | A | \$ 45,727 | M | \$ 330,000 | \$ 284,273 | 9/20/2019 | 7/1/2019 | 6/30/2020 | University of Hawaii | Provide a range of services to support, monitor, maintain and enhance the Hawaii Web-based Infrastructure for Treatment Services (HI-WITS) | Desk review | Y | S |
| HTH440 | N | \$ 680,000 | M | \$ 850,000 | \$ 170,000 | 1/15/2016 | 10/1/2015 | 9/30/2020 | Coalition for a Drug Free HI | Hawaii Prevention Resource Center | Desk review | Y | G |
| HTH440 | N | \$ 271,576 | M | \$ 480,000 | \$ 208,424 | 1/22/2016 | 10/1/2015 | 9/30/2020 | Coalition for a Drug Free HI | Substance Abuse Education and Training | Desk review | Y | G |
| HTH440 | P | \$ 205,270 | M | \$ 471,891 | \$ 266,621 | 1/22/2016 | 10/1/2015 | 9/30/2020 | Coalition for a Drug Free HI | Substance Abuse Education and Training | Desk review | Y | G |
| HTH440 | N | \$ 385,143 | M | \$ 475,000 | \$ 89,857 | 9/12/2016 | 7/1/2016 | 6/30/2020 | Coalition for a Drug Free HI | Substance Abuse Prevention Services | Desk review | Y | S |
| HTH440 | A | \$ 281,910 | M | \$ 350,000 | \$ 68,090 | 9/20/2016 | 7/1/2016 | 6/30/2020 | Boys and Girls Club of the Big Island | Substance Abuse Prevention Services | Desk review | Y | S |
| HTH440 | A | \$ 372,807 | M | \$ 425,000 | \$ 52,193 | 9/1/2016 | 7/1/2016 | 6/30/2020 | Maui Family Support Services, | Substance Abuse Prevention Services | Desk review | Y | S |
| HTH440 | A | \$ 266,563 | M | \$ 307,146 | \$ 40,583 | 9/1/2016 | 7/1/2016 | 6/30/2020 | Child and Family Service | Substance Abuse Prevention Services | Desk review | Y | S |
| HTH440 | A | \$ 280,654 | M | \$ 338,000 | \$ 57,346 | 9/1/2016 | 7/1/2016 | 6/30/2020 | Child and Family Service | Substance Abuse Prevention Services | Desk review | Y | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH440 | A | \$ 306,748 | M | \$ 355,000 | \$ 48,252 | 9/1/2016 | 7/1/2016 | 6/30/2020 | Child and Family Service | Substance Abuse Prevention Services | Desk review | Y | S |
| HTH440 | A | \$ 292,453 | M | \$ 345,000 | \$ 52,547 | 9/1/2016 | 7/1/2016 | 6/30/2020 | Child and Family Service | Substance Abuse Prevention Services | Desk review | Y | S |
| HTH440 | A | \$ - | M | \$ 744,800 | \$ 744,800 | 10/16/2019 | 10/1/2019 | 9/30/2021 | Child and Family Service | Substance Use Disorder Continuum of Care | Desk review | Y | S |
| HTH440 | N | \$ - | M | \$ 355,200 | \$ 355,200 | 10/16/2019 | 10/1/2019 | 9/30/2021 | Child and Family Service | Substance Use Disorder Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 60,000 | \$ 60,000 | 10/16/2019 | 10/1/2019 | 9/30/2021 | Child and Family Service | Substance Use Disorder Continuum of Care | Desk review | Y | S |
| HTH440 | A | \$ - | M | \$ 390,000 | \$ 390,000 | 9/30/2019 | 10/1/2019 | 9/30/2021 | Coalition for a Drug Free HI | Substance Use Disorder Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 60,000 | \$ 60,000 | 9/30/2019 | 10/1/2019 | 9/30/2021 | Coalition for a Drug Free HI | Substance Use Disorder Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ 756,851 | M | \$ 908,836 | \$ 151,985 | 4/1/2015 | 9/30/2016 | 9/29/2020 | University of Hawaii SEOW | State Epidemiological Outcomes Workgroup Project | Desk review | Y | G |
| HTH440 | B | \$ - | M | \$ 200,000 | \$ 200,000 | 6/26/2013 | 10/24/2019 | 6/30/2020 | University of Hawaii, Center of the Family | SPF Evaluation Services | Desk review | Y | G |
| HTH440 | P | \$ 340,591 | M | \$ 539,949 | \$ 199,358 | 9/29/2016 | 9/29/2016 | 9/29/2020 | City and County of Honolulu | County Coordinator for a Substance Abuse Prevention System | Desk review | Y | G |
| HTH440 | P | \$ 348,291 | M | \$ 522,596 | \$ 174,305 | 7/26/2016 | 7/26/2016 | 9/29/2020 | Maui County | County Coordinator for a Substance Abuse Prevention System | Desk review | Y | G |
| HTH440 | P | \$ 431,658 | M | \$ 541,658 | \$ 110,000 | 7/26/2016 | 7/26/2016 | 9/29/2020 | Kauai County | County Coordinator for a Substance Abuse Prevention System | Desk review | Y | G |
| HTH440 | P | \$ 319,093 | M | \$ 529,085 | \$ 209,992 | 7/26/2016 | 7/26/2016 | 9/29/2020 | Hawaii County | County Coordinator for a Substance Abuse Prevention System | Desk review | Y | G |
| HTH440 | P | \$ - | M | \$ 110,000 | \$ 110,000 | 10/11/2019 | 9/30/2019 | 9/29/2020 | Parents and Children Together | Community Coalitions' Implementation of the SPF and Environmental Strategies | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 110,000 | \$ 110,000 | 9/27/2019 | 9/30/2019 | 9/29/2020 | Hawaii Public Health Institute | Community Coalitions' Implementation of the SPF | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 110,000 | \$ 110,000 | 9/27/2019 | 9/30/2019 | 9/29/2020 | Hawaii Public Health Institute | Community Coalitions' Implementation of the SPF | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 110,000 | \$ 110,000 | 9/27/2019 | 9/30/2019 | 9/29/2020 | Hawaii Public Health Institute | Community Coalitions' Implementation of the SPF and Environmental Strategies | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 110,000 | \$ 110,000 | 10/31/2019 | 9/30/2019 | 9/29/2020 | Child and Family Service | Community Coalitions' Implementation of the SPF and Environmental Strategies | Desk review | Y | S |

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| HTH440 | P | \$ - | M | \$ 80,000 | \$ 80,000 | 10/21/2019 | 9/30/2019 | 9/29/2020 | Maui Youth and Family Services | Implementation of the SPF and Evidence-Based Programs | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 65,000 | \$ 65,000 | 10/22/2019 | 9/30/2019 | 9/29/2020 | Maui Family Support Services, Inc. | Implementation of the SPF and Evidence-Based Programs | Desk review | Y | S |
| HTH440 | N | \$ 342,622 | M | \$ 440,000 | \$ 97,378 | 9/20/2016 | 7/1/2016 | 6/30/2020 | Alu Like, Inc. | Services to Implement and Evaluate an Evidence-Based Substance Abuse Prevention Intervention | Desk review | Y | S |
| HTH440 | N | \$ 146,926 | M | \$ 195,000 | \$ 48,074 | 9/23/2016 | 7/1/2016 | 6/30/2020 | Alu Like, Inc. | Services to Implement and Evaluate an Evidence-Based Substance Abuse Prevention Intervention | Desk review | Y | S |
| HTH440 | N | \$ 269,504 | M | \$ 354,000 | \$ 84,496 | 9/20/2016 | 7/1/2016 | 6/30/2020 | Alu Like, Inc. | Services to Implement and Evaluate an Evidence-Based Substance Abuse Prevention Intervention | Desk review | Y | S |
| HTH440 | N | \$ 208,209 | M | \$ 271,000 | \$ 62,791 | 9/15/2016 | 7/1/2016 | 6/30/2020 | Alu Like, Inc. | Services to Implement and Evaluate an Evidence-Based Substance Abuse Prevention Intervention | Desk review | Y | S |
| HTH440 | A | \$ 20,000 | M | \$ 650,000 | \$ 630,000 | 2/8/2019 | 2/12/2019 | 2/11/2020 | Big Island Substance Abuse Council | Law Enforcement Assisted Diversion pilot project | Desk review | Y | S |
| HTH440 | A | \$ - | M | \$ 3,520,000 | \$ 3,520,000 | 10/11/2019 | 10/1/2019 | 9/30/2021 | Big Island Substance Abuse Council | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 840,000 | \$ 840,000 | 10/11/2019 | 10/1/2019 | 9/30/2021 | Big Island Substance Abuse Council | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | N | \$ - | M | \$ 850,000 | \$ 850,000 | 10/11/2019 | 10/1/2019 | 9/30/2021 | Big Island Substance Abuse Council | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | A | \$ - | M | \$ 200,000 | \$ 200,000 | 9/30/2019 | 10/1/2019 | 9/30/2021 | Bobby Benson Center | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | A | \$ 397,538 | M | \$ 500,000 | \$ 102,462 | 8/25/2016 | 7/1/2016 | 6/30/2020 | Boys & Girls Club of Hawaii | Services to Implement and Evaluate an Evidence-Based Substance Abuse Prevention Intervention | Desk review | Y | S |
| HTH440 | A | \$ 400,161 | M | \$ 500,800 | \$ 100,639 | 8/25/2016 | 7/1/2016 | 6/30/2020 | Boys & Girls Club of Hawaii | Services to Implement and Evaluate an Evidence-Based Substance Abuse Prevention Intervention | Desk review | Y | S |

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|---------|-----|------------|-------------------|--------------|---------------------|---------------|-----------|-----------|--|---|--|---------|------------------------|
| HTH440 | P | \$ 421,000 | M | \$ 764,500 | \$ 343,500 | 10/25/2018 | 10/1/2018 | 9/29/2020 | East Hawaii IPA | Hawaii Screening, Brief, Intervention and Referral to Treatment | Desk review | Y | S |
| HTH440 | A | \$ 381,398 | M | \$ 714,200 | \$ 332,802 | 2/16/2018 | 10/1/2017 | 9/30/2020 | Hawaii Health & Harm Reduction Center | Law Enforcement Assisted Diversion pilot project | Desk review | Y | S |
| HTH440 | A | \$ - | M | \$ 300,000 | \$ 300,000 | 9/30/2019 | 10/1/2019 | 9/30/2021 | Hawaii Health & Harm Reduction Center | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ - | M | \$ 200,000 | \$ 200,000 | 9/30/2019 | 10/1/2019 | 9/30/2021 | Hawaii Health & Harm Reduction Center | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ 91,392 | M | \$ 183,010 | \$ 91,618 | 12/21/2018 | 10/1/2018 | 9/29/2020 | Hawaii Substance Abuse Council | Hawaii Screening, Brief, Intervention and Referral to Treatment | Desk review | Y | S |
| HTH440 | P | \$ 66,900 | M | \$ 301,500 | \$ 234,600 | 10/25/2018 | 10/1/2018 | 9/29/2020 | Health Association of Hawaii | Hawaii Screening, Brief, Intervention and Referral to Treatment | Desk review | Y | S |
| HTH440 | A | \$ 87,676 | M | \$ 1,400,000 | \$ 1,312,324 | 9/30/2019 | 10/1/2019 | 9/30/2021 | Hoomau Ke Ola, Inc. | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | N | \$ 57,500 | M | \$ 1,380,000 | \$ 1,322,500 | 10/22/2019 | 10/1/2019 | 9/30/2021 | Ka hale Pomaika'i, Inc. | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | A | \$ 4,400 | M | \$ 200,000 | \$ 195,600 | 9/30/2019 | 10/1/2019 | 9/30/2021 | Kokua Support Services | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ 50,200 | M | \$ 110,000 | \$ 59,800 | 11/13/2018 | 10/1/2018 | 9/29/2020 | Malama Pono Health Center | Hawaii Screening, Brief, Intervention and Referral to Treatment | Desk review | Y | S |
| HTH440 | A | \$ 116,440 | M | \$ 650,000 | \$ 533,560 | 2/8/2019 | 2/12/2019 | 2/11/2020 | Mental Health Kokua | Law Enforcement Assisted Diversion pilot project | Desk review | Y | S |
| HTH440 | A | \$ 4,013 | M | \$ 200,000 | \$ 195,988 | 9/30/2019 | 10/1/2019 | 9/30/2021 | North Shore Mental Health | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ 718,350 | M | \$ 1,346,000 | \$ 627,650 | 11/13/2018 | 10/1/2018 | 9/29/2020 | Pacific Medical Administrative Group, Inc. | Hawaii Screening, Brief, Intervention and Referral to Treatment | Desk review | Y | S |
| HTH440 | P | \$ 102,700 | M | \$ 220,000 | \$ 117,300 | 10/25/2018 | 10/1/2018 | 9/29/2020 | QSI, Inc. | Hawaii Screening, Brief, Intervention and Referral to Treatment | Desk review | Y | S |
| HTH440 | A | \$ 19,263 | M | \$ 500,000 | \$ 480,738 | 9/30/2019 | 10/1/2019 | 9/30/2021 | Queen's Medical Center | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ 200,000 | M | \$ 400,000 | \$ 200,000 | 6/06/2019 | 10/1/2018 | 9/29/2020 | University of Hawaii | Evaluation Services for the SBIRT, STR, YTI & SOR grants | Desk review | Y | S |
| HTH440 | A | \$ 51,750 | M | \$ 810,000 | \$ 758,250 | 10/16/2019 | 10/1/2019 | 9/30/2021 | Waikiki Health | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |

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| HTH440 | A | \$ 12,000 | M | \$ 650,000 | \$ 638,000 | 2/11/2019 | 2/12/2019 | 2/11/2020 | Women in Need | Law Enforcement Assisted Diversion pilot project | Desk review | Y | S |
| HTH440 | A | \$ 298,458 | M | \$ 4,020,000 | \$ 3,721,543 | 10/21/2019 | 10/1/2019 | 9/30/2021 | Young Men's Christian Association | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | P | \$ 18,270 | M | \$ 240,000 | \$ 221,730 | 10/21/2019 | 10/1/2019 | 9/30/2021 | Young Men's Christian Association | Substance Use Disorder (SUD) Continuum of Care | Desk review | Y | S |
| HTH440 | A | \$ - | M | \$ 617,000 | \$ 617,000 | 8/29/2019 | 6/28/2019 | 3/31/2020 | University of Hawaii | Coordinated Addiction Resources Entry System (CARES) | Desk review | Y | S |
| HTH460 | A | \$ 32,171 | M | Fee Schedule, No Maximum Value | N/A | 10/6/2014 | 10/6/2014 | 6/30/2020 | Fileminders of Hawaii | Document Destruction Hawaii | Annual Desk Audit | Y | S |
| HTH460 | N | \$ 466,903 | M | Fee Schedule, No Maximum Value | N/A | 9/1/2014 | 9/1/2014 | 6/30/2020 | Catholic Charities Hawaii | Homeless Support Oahu | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 18,762 | M | Fee Schedule, No Maximum Value | N/A | 10/6/2014 | 10/6/2014 | 6/30/2020 | Fileminders of Hawaii | Document Destruction Maui | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 10,460 | M | Fee Schedule, No Maximum Value | N/A | 10/6/2014 | 10/6/2014 | 6/30/2020 | Fileminders of Hawaii | Document Destruction Kauai | Annual Desk Audit | Y | S |
| HTH460 | A,N,P | \$ 3,157,271 | M | Cost Reimbursement, Value Varies Annually | N/A | 8/1/2015 | 8/1/2015 | 7/31/2021 | Child Family Service | Family Support Service Statewide | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 3,003,751 | M | Cost Reimbursement, Value Varies Annually | N/A | 10/1/2015 | 10/1/2015 | 6/30/2021 | Child Family Service | MultiSystemic Therapy Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 4,262,446 | M | Cost Reimbursement, Value Varies Annually | N/A | 10/1/2015 | 10/1/2015 | 6/30/2021 | Parents and Children Together | MultiSystemic Therapy Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 1,343,251 | M | Cost Reimbursement, Value Varies Annually | N/A | 10/1/2015 | 10/1/2015 | 6/30/2021 | Parents and Children Together | MultiSystemic Therapy Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 2,748,240 | M | Cost Reimbursement, Value Varies Annually | N/A | 10/1/2015 | 10/1/2015 | 6/30/2021 | Parents and Children Together | MultiSystemic Therapy Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 18,163 | M | Fee Schedule, No Maximum Value | N/A | 1/1/2017 | 1/1/2017 | 9/30/2022 | Empico dba Jani-King | Janitorial Service Maui | Annual Desk Audit | Y | S |
| HTH460 | A&N | \$ 108,093 | M | Fee Schedule, No Maximum Value | N/A | 3/16/2017 | 4/1/2017 | 3/31/2023 | Zoom Video Communications, Inc. | Video/Teleconferencing Statewide | Annual Desk Audit | Y | S |

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| HTH460 | A&N | \$ 243,402 | M | Fee Schedule, No Maximum Value | N/A | 3/16/2017 | 3/16/2018 | 2/28/2023 | Hawaii Youth Services Network | HISYNC Statewide | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 7,830 | M | Fee Schedule, No Maximum Value | N/A | 7/1/2017 | 7/1/2017 | 6/30/2023 | Empico dba Jani-King | Janitorial Service Oahu | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 30,519 | M | Fee Schedule, No Maximum Value | N/A | 9/1/2017 | 7/1/2017 | 6/30/2023 | Fileminders of Hawaii | Document Storage Oahu | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 394,582 | M | Fee Schedule, No Maximum Value | N/A | 7/29/2017 | 7/29/2017 | 6/30/2023 | Care Youth Corporation dba Falcon Ridge | Mainland Placement | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 372,215 | M | Fee Schedule, No Maximum Value | N/A | 8/3/2017 | 8/17/2017 | 6/30/2023 | Habilitation Center LLC, dba Millcreek of Arkansas | Mainland Placement | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 759,231 | M | Fee Schedule, No Maximum Value | N/A | 8/1/2017 | 8/1//2017 | 6/30/2023 | Detroit Behavioral Institute dba Capstone Academy | Mainland Placement | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 345,035 | M | Fee Schedule, No Maximum Value | N/A | 11/1/2017 | 11/1/2017 | 6/30/2023 | Kids Behavioral Health of Utah, dba Copper Hills Youth Center | Mainland Placement | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 381,691 | M | Cost Reimbursement, Value Varies Annually | N/A | 12/1/2017 | 12/1/2017 | 6/30/2021 | Parents and Children Together | MultiSystemic Therapy Statewide | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 89,559 | M | Fee Schedule, No Maximum Value | N/A | 11/1/2017 | 11/1/2017 | 6/30/2023 | RTC Resource Acq. Corporation dba Resource Treatment Center | Mainland Placement | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 212,419 | M | Fee Schedule, No Maximum Value | N/A | 3/16/2018 | 3/16/2018 | 2/28/2024 | Piiney Ridge Treatment Center, LLC | Mainland Placement | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 2,655,763 | M | Cost Reimbursement, Value Varies Annually | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Benchmark Behavioral Health System, Inc. | Community Based Residential I Statewide | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 2,005,525 | M | Cost Reimbursement, Value Varies Annually | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Catholic Charities Hawaii | Community Based Residential II Statewide | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 315,648 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Catholic Charities Hawaii | Transitional Family Home Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 1,806,211 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Catholic Charities Hawaii | Transitional Family Home Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH460 | A | \$ 5,561,421 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Sutter Health Pacific dba Kahi Mohala | Hospital Based Residential Statewide | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 75,163 | M | Cost Reimbursement, Value Varies Annually | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Hale Opio Kauai, Inc. | Therapeutic Crisis Home Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 522,426 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Hale Opio Kauai, Inc. | Transitional Family Home Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 39,403 | M | Cost Reimbursement, Value Varies Annually | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Waianae Coast Community Mental Health Center, Inc. | Therapeutic Crisis Home West Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 1,150,984 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Waianae Coast Community Mental Health Center, Inc. | Transitional Family Home Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 147,532 | M | Cost Reimbursement, Value Varies Annually | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Maui Youth and Family Services, Inc. | Therapeutic Crisis Home Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 65,636 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Maui Youth and Family Services, Inc. | Transitional Family Home Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 215,769 | M | Cost Reimbursement, Value Varies Annually | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Transitional Family Home East Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 241,459 | M | Cost Reimbursement, Value Varies Annually | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Transitional Family Home West Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Transitional Family Home Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 164,434 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Transitional Family Home Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Transitional Family Home Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 623,278 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Transitional Family Home Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |

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| HTH460 | A&B | \$ 524,703 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Transitional Family Home Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 267,930 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Transitional Family Home Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 665,842 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Transitional Family Home West Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 3,858,206 | M | Fee Schedule, No Maximum Value | N/A | 12/29/2017 | 7/1/2018 | 6/30/2024 | Bobby Benson Center | Community Based Residential III Statewide | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 185,234 | M | Fee Schedule, No Maximum Value | N/A | 12/29/2017 | 7/1/2018 | 6/30/2024 | Salvation Army | Community Based Residential III Statewide | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 4,564 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Catholic Charities Hawaii | Ancillary Services Statewide | Annual Desk Audit | Y | S |
| HTH460 | A | \$ - | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Benchmark Behavioral Health System, Inc | Ancillary Services Statewide | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 4,637 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Maui Youth and Family Services, Inc | Intensive Independent Living Skills Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 284,028 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Catholic Charities Hawaii | Intensive Independent Living Skills Central Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 149,609 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Catholic Charities Hawaii | Intensive Independent Living Skills Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 419,437 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Catholic Charities Hawaii | Intensive Independent Living Skills Leeward Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 40,990 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Opio Kauai, Inc | Intensive Independent Living Skills Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 8,919 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Opio Kauai, Inc | Intensive Independent Living Skills Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 18,026 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | The Alcoholic Rehabilitation Service of Hawaii dba Hina Mauka | Intensive In-Home Therapy Central Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | The Alcoholic Rehabilitation Service of Hawaii dba Hina Mauka | Intensive In-Home Therapy Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH460 | A&B | \$ 652,376 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive In-Home Therapy Central Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 191,338 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive In-Home Therapy Leeward Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 77,436 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive In-Home Therapy Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 879,788 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive In-Home Therapy East Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 129,665 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive In-Home Therapy West Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 79,582 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive In-Home Therapy Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 5,249 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive Independent Living Skills Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 12,034 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive Independent Living Skills Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hale Kipa, Inc | Intensive Independent Living Skills Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 101,044 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Alakai Na Keiki, Inc | Intensive In-Home Therapy Central Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 371,499 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Alakai Na Keiki, Inc | Intensive In-Home Therapy Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 101,044 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Alakai Na Keiki, Inc | Intensive In-Home Therapy Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 27,715 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Wai'anae Coast Community Mental Health Center, Inc. | Intensive In-Home Therapy Leeward Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 31,884 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Wai'anae Coast Community Mental Health Center, Inc. | Intensive In-Home Therapy East Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 459 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Wai'anae Coast Community Mental Health Center, Inc. | Intensive Independent Living Skills Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Wai'anae Coast Community Mental Health Center, Inc. | Intensive Independent Living Skills Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 30,030 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Sutter Behavioral Health, Inc | Intensive Outpatient Hospital Service Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 543,713 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive In-Home Therapy Central Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 254,763 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive In-Home Therapy Leeward Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 505,121 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive In-Home Therapy Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 627,308 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive In-Home Therapy East Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 166,726 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive In-Home Therapy West Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 93,478 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive In-Home Therapy Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 241,537 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive In-Home Therapy Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 1,087 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive Independent Living Skills Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 5,214 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive Independent Living Skills Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive Independent Living Skills Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Intensive Independent Living Skills Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 160,454 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Adaptive Behavioral Intervention Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 157,343 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Adaptive Behavioral Intervention Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |

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| HTH460 | A&B | \$ 35,984 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Adaptive Behavioral Intervention Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Hawaii Behavioral Health, LLC | Adaptive Behavioral Intervention Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 546,472 | M | Cost Reimbursement, Value Varies Annually | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Parent and Children Together | Functional Family Therapy Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 391,550 | M | Cost Reimbursement, Value Varies Annually | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Parent and Children Together | Functional Family Therapy Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 176,852 | M | Cost Reimbursement, Value Varies Annually | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Parent and Children Together | Functional Family Therapy Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 333,538 | M | Cost Reimbursement, Value Varies Annually | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Aloha House | Crisis Mobile Outreach Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 225,561 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Aloha House | Intensive In-Home Therapy Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 6,490 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Aloha House | Evaluation Therapy Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 244,598 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Intensive In-Home Therapy Central Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 99,172 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Intensive In-Home Therapy Honolulu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 305,631 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Intensive In-Home Therapy Leeward Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 271,601 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Intensive In-Home Therapy East Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Intensive In-Home Therapy West Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 487,207 | M | Cost Reimbursement, Value Varies Annually | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Functional Family Therapy Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |

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| HTH460 | A | \$ 9,454 | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Evaluation Therapy Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Evaluation Therapy Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Evaluation Therapy Kauai | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ - | M | Fee Schedule, No Maximum Value | N/A | 4/19/2018 | 7/1/2018 | 6/30/2024 | Child and Family Service | Evaluation Therapy Maui | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A&B | \$ 390,401 | M | Fee Schedule, No Maximum Value | N/A | 3/2/2018 | 7/1/2018 | 6/30/2024 | Wai'anae Coast Community Mental Health Center, Inc | Transitional Family Home Hawaii | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 475,138 | M | Cost Reimbursement, Value Varies Annually | N/A | 5/1/2018 | 7/1/2018 | 6/30/2024 | University of Hawaii | Psychology Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 1,336,295 | M | Cost Reimbursement, Value Varies Annually | N/A | 5/1/2018 | 7/1/2018 | 6/30/2024 | University of Hawaii | Psychiatry Statewide | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 178,493 | M | Cost Reimbursement, Value Varies Annually | N/A | 5/1/2018 | 7/1/2018 | 6/30/2024 | University of Hawaii | Teal Book | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | N | \$ 285,202 | M | Cost Reimbursement, Value Varies Annually | N/A | 5/1/2018 | 7/18/2018 | 6/30/2024 | University of Hawaii | First Episode Psychosis Oahu | Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor | Y | S |
| HTH460 | A | \$ 7,521 | M | Fee Schedule, No Maximum Value | N/A | 6/24/2018 | 7/1/2018 | 6/30/2024 | Micro-Imaging_Hawaii | Document Storage Hawaii | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 10,968 | M | Fee Schedule, No Maximum Value | N/A | 6/24/2018 | 7/1/2018 | 6/30/2024 | FileMinder of Hawaii | Document Storage Maui | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 9,053 | M | Fee Schedule, No Maximum Value | N/A | 7/1/2018 | 7/1/2018 | 6/30/2024 | Transpacific Moving & Storage, Ltd dba Crown Relocations/Crown Record Management | Document Destruction Oahu | Annual Desk Audit | Y | S |
| HTH460 | P | \$ 495,442 | M | Cost Reimbursement, Value Varies Annually | N/A | 9/15/2018 | 9/15/2018 | 9/14/2024 | Effective Planning and Innovative Communication | WrapAround Oahu | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 57,233 | M | Fee Schedule, No Maximum Value | N/A | 9/1/2018 | 9/1/2018 | 8/31/2024 | Mingus Mountain | Mainland Placement | Annual Desk Audit | Y | S |

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|---------|-----|------------|-------------------|---|---------------------|---------------|------------|---------------------|--|--|---|---------|------------------------|
| HTH460 | A&B | \$ 172,280 | M | Fee Schedule, No Maximum Value | N/A | 8/16/2018 | 8/16/2018 | 8/31/2024 | Telos U | Mainland Placement | Annual Desk Audit | Y | S |
| HTH460 | P | \$ - | M | Fee Schedule, No Maximum Value | N/A | 1/1/2019 | 1/1/2019 | 9/30/2020 | University of Maryland | WrapAround Training | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 232,236 | M | Cost Reimbursement, Value Varies Annually | N/A | 1/1/2019 | 1/1/2019 | 6/30/2024 | CARE Hawaii | Crisis Mobile Outreach | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 365,337 | M | Cost Reimbursement, Value Varies Annually | N/A | 1/1/2019 | 1/1/2019 | 6/30/2024 | Child and Family Services | Crisis Mobile Outreach - Hawaii | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 346,104 | M | Cost Reimbursement, Value Varies Annually | N/A | 1/1/2019 | 1/1/2019 | 6/30/2024 | Child and Family Services | Crisis Mobile Outreach - Kauai | Annual Desk Audit | Y | S |
| HTH460 | A&B | \$ 564,960 | M | Fee Schedule, No Maximum Value | N/A | 4/1/2019 | 4/1/2019 | 6/30/2024 | Child and Family Services | Residential Crisis Stabilization Program - Statewide | Annual Desk Audit | Y | S |
| HTH460 | A | \$ 54,096 | M | Cost Reimbursement, Value Varies Annually | N/A | 7/1/2019 | 7/1/2019 | 6/30/2025 | WICHE | Intern Support | Annual Desk Audit | Y | S |
| HTH460 | A | \$ - | M | Fee Schedule, No Maximum Value | N/A | 8/26/2019 | 8/26/2019 | 6/30/2025 | Rolling Hills Hospital | Community Based Residential Mainland Placement | Annual Desk Audit | Y | S |
| HTH460 | A | \$ - | M | Fee Schedule, No Maximum Value | N/A | 10/1/2019 | 10/1/2019 | 9/30/2025 | CW Maintenance | Janitorial Services - Hilo | Annual Desk Audit | y | S |
| HTH460 | A | \$ - | M | Fee Schedule, No Maximum Value | N/A | 10/1/2019 | 10/1/2019 | 9/30/2025 | CW Maintenance | Janitorial Services - Kona | Annual Desk Audit | Y | S |
| HTH460 | A | \$ - | M | Fee Schedule, No Maximum Value | N/A | 10/1/2019 | 10/1/2019 | 9/30/2025 | CW Maintenance | Janitorial Services - Waimea | Annual Desk Audit | Y | S |
| HTH460 | A | \$ - | M | cost Reimbursement, Value Varies Annually | N/A | 8/1/2019 | 8/1/2019 | 8/31/2025 | Laulima Data Alliance | Hawaii Hospital Data - Statewide | Annual Desk Audit | Y | S |
| HTH495 | A | \$ 4,303 | O, as incurred | \$ 100,000.00 | \$ 95,697.00 | 12/29/2015 | 12/24/2015 | end of lawsuit | Chong, Nishimoto, Sia, Nakamura & Goya, LLP, a Limited Liability Law Partnership | Special deputy attorney general services | Deputy Attorney General oversees services and reviews invoices. | N | C |
| HTH495 | A | \$ 44,892 | O, as incurred | \$ 190,000.00 | \$ 145,108.00 | 1/30/2019 | 1/1/2019 | 12/30/2020 | Roeca Luria Shin LLP fka Roeca Luria Hiraoka LLP | Special deputy attorney general services | Deputy Attorney General oversees services and reviews invoices. | N | C |
| HTH495 | A | \$ 107,709 | O, as incurred | \$ 135,000.00 | \$ 27,291.00 | 6/4/2010 | 6/30/2010 | completion of lease | Jason G.F. Wong, Attorney at Law, LLLC | Special deputy attorney general services | Deputy Attorney General oversees services and reviews invoices. | N | C |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH501 | A | \$ 492,514 | M | \$ 730,000 | \$ 237,486 | 7/19/2018 | 12/28/2018 | 12/27/2019 | Care Hawaii | Crisis Network Services | Annual on-site audit | Y | S |
| HTH501 | A | \$ 7,635 | M | \$ 23,490 | \$ 15,855 | 6/5/2019 | 12/1/2018 | 11/30/2019 | Brenda J Wong | Psychological Evaluation Services | Annual audit | Y | S |
| HTH501 | A | \$ 922,919 | M | \$ 1,050,000 | \$ 127,081 | 1/17/2019 | 7/1/2019 | 6/30/2020 | Goodwill Industries of Hawaii | Long-Term Care | Annual audit | Y | S |
| HTH501 | A | \$ 8,955 | M | \$ 52,880 | \$ 43,925 | 3/2/2018 | 12/1/2018 | 11/30/2019 | Steven J Choy | Psychological Evaluation Services | Annual audit | Y | S |
| HTH501 | A | \$ 529,738 | M | \$ 738,432 | \$ 208,694 | 5/8/2018 | 7/1/2019 | 6/30/2020 | The ARC in Hawaii | Apartments & Residential Services | Annual audit | Y | S |
| HTH501 | A | \$ - | M | \$ 15,886 | \$ 15,886 | 1/17/2019 | 6/15/2019 | 6/14/2020 | Acumen LLC | Financial Management Services | Annual audit | N | S |
| HTH501 | A | \$ 5,818 | M | \$ 86,433 | \$ 80,615 | 10/31/2018 | 11/2/2018 | 11/1/2019 | American Association on Intellectual and Developmental Disabilities: AAIDD | Train Staff SIS | Annual audit | N | S |
| HTH501 | A | \$ - | M | \$ 100,000 | \$ 100,000 | 1/30/2019 | 12/15/2018 | 12/14/2019 | Burns & Associates | Rate Schedule | Annual audit | N | S |
| HTH501 | A | \$ 87,297 | M | \$ 101,579 | \$ 14,282 | 8/21/2018 | 12/1/2018 | 11/30/2019 | Honolulu Merchant Patrol & Guard Co. | Security Patrol Services Hale Complex 2201 Waimano Home Rd | Annual audit | N | S |
| HTH501 | A | \$ - | M | \$ 75,000 | \$ 75,000 | 2/8/2019 | 5/15/2019 | 5/14/2020 | Human Services Research Institute | Individual Budgeting for DD clients | Annual audit | N | S |
| HTH501 | A | \$ 36,756 | M | \$ 49,008 | \$ 12,252 | 11/13/2018 | 1/1/2019 | 12/31/2019 | Lanakila Pacific | Janitorial Services | Annual audit | N | S |
| HTH501 | A | \$ - | M | \$ 15,000 | \$ 15,000 | 4/16/2018 | 6/1/2019 | 5/31/2020 | Michael Tamanaha | DD/ID Specialized Training Services | Annual audit | N | S |
| HTH501 | A | \$ 62,336 | M | \$ 62,336 | \$ - | 2/20/2019 | 5/30/2019 | 5/29/2020 | Public consulting Group | BHA IT - IV & V | Annual audit | N | S |
| HTH501 | A | \$ 1,898,614 | M | \$ 1,898,614 | \$ - | 3/11/2019 | 5/31/2019 | 5/30/2020 | RSM US LLP | BHA IT Project | Annual audit | N | S |
| HTH501 | B | \$ - | M | \$ 227,313 | \$ 227,313 | 4/4/2019 | 5/15/2019 | 5/14/2020 | University of Hawaii | Head, Neck, and Spine Education | Annual audit | N | S |
| HTH501 | B | \$ 57,126 | M | \$ 199,981 | \$ 142,855 | 4/3/2019 | 3/20/2019 | 3/19/2020 | University of Hawaii | Neurotrauma Registry | Annual audit | N | S |
| HTH501 | A | \$ 302,054 | M | \$ 499,990 | \$ 197,936 | 5/28/2019 | 9/1/2019 | 11/30/2019 | University of Hawaii, Center for Disability Studies | Disability Studies Projects | Annual audit | N | S |
| HTH501 | A | \$ 23,587 | M | \$ 95,242 | \$ 71,655 | 1/11/2019 | 12/1/2018 | 11/30/2019 | Hilopa`a Family-to-Family | Schedule SIS-A Assessments | Annual audit | N | S |
| HTH501 | A | \$ - | M | \$ 17,655 | \$ 17,655 | 12/6/2018 | 12/15/2018 | 12/14/2019 | Hilopa`a Family-to-Family | Specialized Person-Centered Training | Annual audit | N | S |
| HTH501 | A | \$ 9,400 | M | \$ 21,000 | \$ 11,600 | 12/7/2018 | 12/15/2018 | 12/14/2019 | Support Development Associates | Specialized Person-Centered Training | Annual audit | N | S |
| HTH520 | A | \$ 20,724 | O - per quarter | \$ 88,000 | \$ 67,276 | 5/30/2019 | 7/1/2019 | 6/30/2020 | City and County of Honolulu | Reimbursement for issuing disabled person parking placards | Database statistics are generated and verified by the Disability and Communication Access Board | N | S |
| HTH520 | A | \$ 4,500 | O - per quarter | \$ 20,000 | \$ 15,500 | 5/17/2019 | 7/1/2019 | 6/30/2020 | County of Hawaii | Reimbursement for issuing disabled person parking placards | Database statistics are generated and verified by the Disability and Communication Access Board | N | S |
| HTH520 | A | \$ 3,750 | O - per quarter | \$ 15,000 | \$ 11,250 | 6/3/2019 | 7/1/2019 | 6/30/2020 | County of Maui | Reimbursement for issuing disabled person parking placards | Database statistics are generated and verified by the Disability and Communication Access Board | N | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH520 | A | \$ 1,812 | O - per quarter | \$ 7,000 | \$ 5,188 | 5/29/2019 | 7/1/2019 | 6/30/2020 | County of Kauai | Reimbursement for issuing disabled person parking placards | Database statistics are generated and verified by the Disability and Communication Access Board | N | S |
| HTH560 | B | \$ 126,000 | M | Rate Schedule | Rate Schedule | 5/10/2019 | 7/1/2019 | 6/30/2025 | Bay Clinic, Inc. | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 128,900 | M | Rate Schedule | Rate Schedule | 4/18/2019 | 7/1/2019 | 6/30/2025 | Community Clinic of Maui, Inc. | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 4,100 | M | Rate Schedule | Rate Schedule | 4/30/2019 | 7/1/2019 | 6/30/2025 | Hamakua Health Center, Inc. | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 22,500 | M | Rate Schedule | Rate Schedule | 4/10/2019 | 7/1/2019 | 6/30/2025 | Ho'ola Lahui Hawaii | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ - | M | Rate Schedule | Rate Schedule | 4/18/2019 | 7/1/2019 | 6/30/2025 | Kalihi Palama Health Center | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 89,480 | M | Rate Schedule | Rate Schedule | 4/10/2019 | 7/1/2019 | 6/30/2025 | Kokua Kalihi Valley | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 13,700 | M | Rate Schedule | Rate Schedule | 5/3/2019 | 7/1/2019 | 6/30/2025 | Koolauloa Community Health & Wellness Center, Inc. | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 3,775 | M | Rate Schedule | Rate Schedule | 4/10/2019 | 7/1/2019 | 6/30/2025 | Lanai Community Health Center | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 5,500 | M | Rate Schedule | Rate Schedule | 6/10/2019 | 7/1/2019 | 6/30/2025 | Molokai Ohana Health Care, Inc. | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 45,800 | M | Rate Schedule | Rate Schedule | 6/10/2019 | 7/1/2019 | 6/30/2025 | Waianae Coast Comprehensive Health Center | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ - | M | Rate Schedule | Rate Schedule | 8/20/2019 | 7/1/2019 | 6/30/2025 | Waikiki Health Center | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 11,000 | M | Rate Schedule | Rate Schedule | 4/18/2019 | 7/1/2019 | 6/30/2025 | Waimanalo Health Center | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 30,000 | M | Rate Schedule | Rate Schedule | 6/10/2019 | 7/1/2019 | 6/30/2025 | West Hawaii Community Health Center | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 6,000 | M | Rate Schedule | Rate Schedule | 9/16/2019 | 7/1/2019 | 6/30/2025 | The Queen's Medical Center | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ - | M | Rate Schedule | Rate Schedule | 6/10/2019 | 7/1/2019 | 6/30/2025 | Wahiawa Center for Community Health | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | B | \$ 3,766,664 | M | \$ 4,520,000 | \$ 1,130,000 | 2/17/2016 | 7/1/2016 | 6/30/2020 | Hana Health | Urgent and primary care services | On-site, biennial | Y | S |
| HTH560 | A | \$ 6,630,742 | M | \$ 7,082,302 | \$ 451,560 | 2/8/2016 | 7/1/2016 | 6/30/2020 | Molokai General Hospital | In-patient, out-patient, emergency, and ancillary services | On-site, biennial | Y | S |
| HTH560 | B | \$ 4,404,000 | M | \$ 5,872,000 | \$ 1,468,000 | 2/9/2016 | 7/1/2016 | 6/30/2020 | Waianae Coast Comprehensive Health Center | Emergency room services | On-site, biennial | Y | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH560 | A | \$ 2,025,300 | M | \$ 3,576,023 | \$ 1,550,723 | 5/5/2017 | 7/1/2017 | 6/30/2021 | Wahiawa General Hospital | Comprehensive Primary Care Services | On-site, biennial | Y | S |
| HTH560 | P | \$ 228,476 | M | \$ 448,476 | \$ 220,000 | 7/17/2017 | 7/17/2017 | 7/31/2021 | Partners in Development Foundation | Coordination of Services and Training for Early Childhood | Review of Expenditure Reports | Y | S |
| HTH560 | P | \$ 238,333 | M | \$ 440,000 | \$ 201,667 | 1/24/2018 | 1/24/2018 | 7/31/2021 | Maui Family Support Services | Coordination of Services and Training for Early Childhood | Review of Expenditure Reports | Y | S |
| HTH560 | A | \$ 241,710 | M | \$ 250,000 | \$ 8,290 | 7/1/2018 | 7/1/2018 | 6/30/2020 | Easter Seals Hawaii | Autism GIA | Review of Expenditure Reports | Y | S |
| HTH560 | A | \$ - | M | \$ 120,000 | \$ 120,000 | 7/1/2019 | 7/1/2019 | 6/30/2020 | Aloha Medical Mission | Dental GIA | Review of Expenditure Reports | Y | S |
| HTH560 | N | \$ 350,000 | M | Rate Schedule | Rate Schedule | 5/15/2015 | 5/15/2015 | 9/30/2020 | CSC Covansys | Banking Services for WIC food instrument (FI) | Review bank statements and processed transactions | N | G |
| HTH560 | N | \$ 5,200,000 | O | Rate Schedule | Rate Schedule | 10/1/2015 | 10/1/2015 | 9/30/2021 | Longs Drug California, LLC | Furnishing WIC Eligible Nutritional and specialty formula | Review expenditures and processed transactions | N | G |
| HTH560 | N | \$ 4,609,120 | M | \$ 5,052,235 | \$ 443,629 | 8/1/2015 | 8/1/2015 | 6/30/2020 | CQuest America, Inc. | Transfer, Implementation, Operations & Maintenance (O & M) of WIC Management Information System | Review expenditures | N | G |
| HTH560 | N | \$ 586,502 | M | \$ 626,912 | \$ 40,410 | 1/30/1997 | 10/1/1996 | 12/31/2023 | Peake & Levoy, LLC | Lease space for WIC Clinic Wailuku, Maui | Review Invoices, annually | N | L |
| HTH560 | N | \$ 376,040 | M | \$ 404,720 | \$ 28,365 | 4/11/2002 | 1/1/1998 | 5/31/2017 | Marcus Property Management, LLC | Lease space for WIC Clinic Kona, Hawaii | Review Invoices, annually | N | L |
| HTH560 | N | \$ 788,218 | M | \$ 851,635 | \$ 62,417 | 7/21/2002 | 7/1/2009 | 5/31/2014 | Day-Lum Rentals & Management, Inc. | Lease space for WIC Clinic Hilo, Hawaii | Review Invoices, annually | N | L |
| HTH560 | N | \$ 394,327 | M | \$ 459,334 | \$ 62,973 | 12/26/2013 | 4/1/2014 | 3/31/2020 | Watumull Properties, Corp. | Lease space for WIC Clinic Kauai, Hawaii | Review Invoices, annually | N | L |
| HTH560 | N | \$ 410,000 | M | \$ 581,400 | \$ 156,134 | 10/1/2017 | 10/1/2017 | 9/30/2020 | Bay Clinic, Inc. | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |
| HTH560 | N | \$ 368,000 | M | \$ 525,600 | \$ 144,921 | 10/1/2017 | 10/1/2017 | 9/30/2019 | Community Clinic of Maui, Inc. dba Malama I Ke Ola Health Center | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |
| HTH560 | N | \$ 1,072,500 | M | \$ 1,626,000 | \$ 502,061 | 10/1/2017 | 10/1/2017 | 9/30/2019 | Kalihi Palama Health Center | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |
| HTH560 | N | \$ 619,280 | M | \$ 1,137,285 | \$ 322,200 | 10/1/2017 | 10/1/2017 | 9/30/2019 | Kapiolani Medical Center for Women and Children | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |
| HTH560 | N | \$ 507,591 | M | \$ 914,410 | \$ 250,200 | 10/1/2017 | 10/1/2017 | 9/30/2019 | Kokua Kalihi Valley | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |

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| HTH560 | N | \$ 62,000 | M | \$ 89,053 | \$ 27,000 | 1/1/2018 | 1/1/2018 | 9/30/2019 | Lanai Health Center | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |
| HTH560 | N | \$ 117,442 | M | \$ 191,488 | \$ 65,646 | 10/1/2017 | 10/1/2017 | 9/30/2019 | Molokai Ohana Health Care, Inc. dba Molokai Community Health Center | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |
| HTH560 | N | \$ 1,318,622 | M | \$ 2,212,057 | \$ 667,800 | 10/1/2017 | 10/1/2017 | 9/30/2019 | Waianae District Comprehensive Health and Hospital Board, Inc. dba Waianae Coast Comprehensive Health Center | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |
| HTH560 | N | \$ 249,281 | M | \$ 575,952 | \$ 143,100 | 10/1/2017 | 10/1/2017 | 9/30/2019 | Waimanalo Health Center | Special Supplemental Nutrition Program for Women, Infants and Children (WIC) | Annual Fiscal or Program Monitoring | Y | S |
| HTH560 | A/P | \$ 4,483,552 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 6/30/2020 | Catholic Charities | Early Identification | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 739,320 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 12/27/2019 | Child & Family Services | Early Identification | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 885,316 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 6/30/2020 | Family Support Services of West Hawaii | Early Identification | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 1,563,717 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 6/30/2020 | Maui Family Support Services | Early Identification | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 1,345,124 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 6/30/2020 | YWCA of Hawaii Island | Early Identification | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 7,728,430 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 6/30/2020 | Keiki O Ka Aina | Home Visiting | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 3,704,906 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 6/30/2020 | INPEACE | Home Visiting | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 704,046 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 6/30/2020 | Maui Family Support Services | Home Visiting | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 3,665,373 | M | Rate Schedule | Rate Schedule | 1/1/2014 | 1/1/2014 | 6/30/2020 | Parents And Children Together | Home Visiting | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 2,880,872 | M | Rate Schedule | Rate Schedule | 7/1/2015 | 7/1/2015 | 6/30/2020 | YWCA of Hawaii Island | Home Visiting | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 1,225,100 | M | Rate Schedule | Rate Schedule | 7/1/2015 | 7/1/2015 | 12/27/2019 | Child & Family Services | Home Visiting | On-site, Annual | Y | S |
| HTH560 | A/P | \$ 3,316,995 | M | Rate Schedule | Rate Schedule | 7/1/2015 | 7/1/2015 | 6/30/2020 | Child & Family Services | Home Visiting | On-site, Annual | Y | S |
| HTH560 | A | \$ 200,000 | M | Rate Schedule | Rate Schedule | 1/1/2016 | 1/1/2016 | 6/30/2021 | University of Hawaii | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A | \$ 240,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | University of Hawaii | Family planning and related preventive health services | On-site, Quinquennial | Y | S |

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| HTH560 | A | \$ 150,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | University of Hawaii | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 495,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Bay Clinic, Inc | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 600,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Community Clinic of Maui, Inc | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 330,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Hamakua Health Center | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 555,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Kalihi-Palama Health Center | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 480,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Kalihi Kokua Valley | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 225,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Koolauloa Community Health and Wellness Center | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 210,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Lanai Community Health Center | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 315,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Molokai General Hospital | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A/N | \$ 1,350,000 | M | Rate Schedule | Rate Schedule | 7/1/2016 | 7/1/2016 | 6/30/2021 | Waianae District Comp. Health & Hospital Board, Inc. dba Waianae Coast Comp. Health Center | Family planning and related preventive health services | On-site, Quinquennial | Y | S |
| HTH560 | A | \$ 2,061,673 | M | Rate Schedule | Rate Schedule | 1/1/2016 | 1/1/2016 | 6/30/2020 | Child & Family Services | Parenting Education | On-site, Annual | Y | S |
| HTH560 | A | \$ 1,025,000 | M | Rate Schedule | Rate Schedule | 1/1/2016 | 1/1/2016 | 6/30/2020 | Child & Family Services | Parenting Education | On-site, Annual | Y | S |
| HTH560 | N/B | \$ 415,000 | M | Rate Schedule | Rate Schedule | 2/1/2017 | 2/1/2017 | 1/31/2021 | Kapiolani Medical Center for Women and Children | Sexual violence primary prevention services | On-site, Annual | Y | S |
| HTH560 | B | \$ 238,656 | M | Rate Schedule | Rate Schedule | 2/1/2017 | 2/1/2017 | 1/31/2021 | Kapiolani Medical Center for Women and Children | Sexual violence primary prevention services | On-site, Annual | Y | S |
| HTH560 | N/B | \$ 228,400 | M | Rate Schedule | Rate Schedule | 7/1/2017 | 7/1/2017 | 6/30/2020 | University of Hawaii | UH Violence Prevention Task Forces | On-site, Annual | Y | S |
| HTH560 | N/B | \$ 75,000 | M | Rate Schedule | Rate Schedule | 7/1/2018 | 7/1/2018 | 6/30/2020 | Hawaii Family Law Clinic | Hawaii Statewide Domestic and Sexual Violence Prevention Education | On-site, Annual | Y | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH560 | A | \$ 45,009 | M | Rate Schedule | Rate Schedule | 12/28/2018 | 12/28/2018 | 6/30/2020 | West Hawaii Community Health Center | Perinatal Support Services | On-site, Annual | Y | S |
| HTH560 | A | \$ 42,500 | M | Rate Schedule | Rate Schedule | 12/28/2018 | 12/28/2018 | 6/30/2020 | Community Clinic of Maui | Perinatal Support Services | On-site, Annual | Y | S |
| HTH560 | A | \$ 85,000 | M | Rate Schedule | Rate Schedule | 12/28/2018 | 12/28/2018 | 6/30/2020 | Kalihi-Palama Health Center | Perinatal Support Services | On-site, Annual | Y | S |
| HTH560 | A | \$ 80,578 | M | Rate Schedule | Rate Schedule | 12/28/2018 | 12/28/2018 | 6/30/2020 | Kokua Kalihi Valley | Perinatal Support Services | On-site, Annual | Y | S |
| HTH560 | A | \$ 18,750 | M | Rate Schedule | Rate Schedule | 12/28/2018 | 12/28/2018 | 6/30/2020 | Lanai Community Health Center | Perinatal Support Services | On-site, Annual | Y | S |
| HTH560 | A | \$ 45,000 | M | Rate Schedule | Rate Schedule | 12/28/2018 | 12/28/2018 | 6/30/2020 | Molokai General Hospital | Perinatal Support Services | On-site, Annual | Y | S |
| HTH560 | A | \$ 147,500 | M | Rate Schedule | Rate Schedule | 12/28/2018 | 12/28/2018 | 6/30/2020 | Waianae Coast Comprehensive Health Center | Perinatal Support Services | On-site, Annual | Y | S |
| HTH560 | A | \$ 60,000 | M | Rate Schedule | Rate Schedule | 12/28/2018 | 12/28/2018 | 6/30/2020 | Waimanalo Health Center | Perinatal Support Services | On-site, Annual | Y | S |
| HTH560 | A | \$ 20,063 | M | Rate Schedule | Rate Schedule | 7/1/2019 | 7/1/2019 | 6/30/2020 | Aloha Island Cleaning Services | Janitor services | On-site, Annual | Y | S |
| HTH560 | A | \$ 151,760 | M | \$ 172,550 | \$ 20,790 | 5/26/2016 | 7/1/2016 | 6/30/2020 | Waimanalo Blooms, LLC | Project management services for development & implementation of a web-based early intervention database system | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 15,000 | A | \$ 30,000 | \$ 15,000 | 5/5/2017 | 3/16/2017 | 3/15/2023 | Child and Adolescent Mental Health Division (CAMHD) | Services of an independent Facilitator/Coordinator working with the Hawaii Interagency State Youth Network of Care (HI-SYNC) under an MOA between EIS and CAMHD | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ - | O | \$ 975,917 | \$ 975,917 | 5/29/2019 | 5/29/2019 | 10/31/2023 | Mitchell & McCormick, Inc. dba Harris Public Health Solutions | To develop an Early Intervention Program Web Based Management Information System | Fiscal and program staff monitoring | N | S |
| HTH560 | B | \$ - | O | \$ 50,000 | \$ 50,000 | 11/14/2017 | 7/1/2017 | 6/30/2020 | Kapiolani Medical Specialists | Clinical Geneticist Services | Fiscal and program staff monitoring | N | S |
| HTH560 | B | \$ 788,795 | M | \$ 840,000 | \$ 51,205 | 9/27/2013 | 9/1/2013 | 2/27/2020 | Oregon Dept. of Human Services | Provide newborn metabolic screening laboratory services for the Newborn Metabolic Screening Program | Fiscal and program staff monitoring | N | G,S |
| HTH560 | P | \$ 1,877,810 | M | \$ 2,164,162 | \$ 286,352 | 5/22/2015 | 6/1/2015 | 5/31/2020 | Research Corporation of the University of Hawaii | Provide administrative services and employ staff to coordinate and support the DOH's Western States Genetic Services Project | Fiscal and program staff monitoring | N | G,S |

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| HTH560 | B | \$ 67,584 | O | \$ 225,000 | \$ 157,416 | 10/7/2019 | 10/7/2019 | 10/6/2020 | Washington State Department of Health | To provide comprehensive newborn screening laboratory services | Fiscal and program staff monitoring | N | G,S |
| HTH560 | A | \$ 207,241 | M | Rate Schedule | Rate Schedule | 11/3/2017 | 7/1/2017 | 6/30/2020 | United Cerebral Palsy - Honolulu South | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 152,695 | M | Rate Schedule | Rate Schedule | 12/5/2017 | 7/1/2017 | 6/30/2020 | Kapiolani Medical Center for Women and Children - Central | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A,N | \$ 141,164 | M | Rate Schedule | Rate Schedule | 12/5/2017 | 7/1/2017 | 6/30/2020 | Kapiolani Medical Center for Women and Children - EIP | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 223,985 | M | Rate Schedule | Rate Schedule | 11/28/2017 | 7/1/2017 | 6/30/2020 | Family Support Services of West Hawaii (Kona) | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 126,403 | M | Rate Schedule | Rate Schedule | 11/20/2017 | 7/1/2017 | 6/30/2020 | Family Support Services of West Hawaii (Kohala) | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 391,129 | M | Rate Schedule | Rate Schedule | 12/4/2017 | 7/1/2017 | 6/30/2020 | Easter Seals Hawaii Honolulu Central | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 301,941 | M | Rate Schedule | Rate Schedule | 12/4/2017 | 7/1/2017 | 6/30/2020 | Easter Seals Hawaii Honolulu East | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 320,710 | M | Rate Schedule | Rate Schedule | 12/4/2017 | 7/1/2017 | 6/30/2020 | Easter Seals Hawaii Kailua | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 352,451 | M | Rate Schedule | Rate Schedule | 12/4/2017 | 7/1/2017 | 6/30/2020 | Easter Seals Hawaii Kapolei | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 304,527 | M | Rate Schedule | Rate Schedule | 12/4/2017 | 7/1/2017 | 6/30/2020 | Easter Seals Hawaii Hilo | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 215,985 | M | Rate Schedule | Rate Schedule | 12/4/2017 | 7/1/2017 | 6/30/2020 | Easter Seals Hawaii Kauai County | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 756,942 | M | Rate Schedule | Rate Schedule | 11/30/2017 | 7/1/2017 | 6/30/2020 | Imua Family Services - Maui County | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 226,992 | M | Rate Schedule | Rate Schedule | 5/17/2018 | 7/1/2017 | 6/30/2020 | Waianae Coast Early Childhood Services - Wahiawa | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ 151,186 | M | Rate Schedule | Rate Schedule | 5/17/2018 | 7/1/2017 | 6/30/2020 | Waianae Coast Early Childhood Services - Waianae | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |

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| HTH560 | A | \$ 226,709 | M | Rate Schedule | Rate Schedule | 5/17/2018 | 7/1/2017 | 6/30/2020 | Waianae Coast Early Childhood Services - Waipahu | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | Y | S |
| HTH560 | A | \$ - | M | Rate Schedule | Rate Schedule | 12/5/2017 | 7/1/2017 | 6/30/2020 | Alaka'i Na Keiki, Inc. | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 3,103 | M | Rate Schedule | Rate Schedule | 9/24/2018 | 7/1/2017 | 6/30/2020 | Aptitude Habilitation Services, Inc. | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 34,744 | M | Rate Schedule | Rate Schedule | 11/1/2017 | 7/1/2017 | 6/30/2020 | BAYADA Home Care | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ - | M | Rate Schedule | Rate Schedule | 11/20/2017 | 7/1/2017 | 6/30/2020 | CARE Hawaii, Inc. | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ - | M | Rate Schedule | Rate Schedule | 6/25/2018 | 7/1/2017 | 6/30/2020 | EBS Healthcare, Inc., dba EBS Healthcare | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 15,831 | M | Rate Schedule | Rate Schedule | 6/25/2018 | 7/1/2017 | 6/30/2020 | Hawaii Behavioral Health, LLC | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 2,096 | M | Rate Schedule | Rate Schedule | 11/21/2017 | 7/1/2017 | 6/30/2020 | Imua Family Services | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 590 | M | Rate Schedule | Rate Schedule | 7/1/2017 | 7/1/2017 | 6/30/2020 | Audiology Consultants & Services - June Uyehara Isono | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 843 | M | Rate Schedule | Rate Schedule | 7/1/2017 | 7/1/2017 | 6/30/2020 | Kapiolani Medical Center for Women and Children (KMC Rehab) | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 408 | M | Rate Schedule | Rate Schedule | 7/1/2017 | 7/1/2017 | 6/30/2020 | DLP Technology Consulting LLC | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 2,145 | M | Rate Schedule | Rate Schedule | 12/5/2018 | 11/1/2018 | 6/30/2020 | Enable My Child Ltd. | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 687 | M | Rate Schedule | Rate Schedule | 7/1/2017 | 7/1/2017 | 6/30/2020 | Sayuri's Nutritional Consultation, LLC | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 2,538 | M | Rate Schedule | Rate Schedule | 7/1/2017 | 7/1/2017 | 6/30/2020 | Jessica E. Tindall | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |

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| HTH560 | A | \$ - | M | Rate Schedule | Rate Schedule | 9/12/2019 | 7/1/2019 | 6/30/2020 | The Maui Medical Group | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 1,466 | M | Rate Schedule | Rate Schedule | 12/11/2018 | 11/1/2018 | 6/30/2020 | A. Ken Koseki Jr. | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 3,737 | M | Rate Schedule | Rate Schedule | 10/15/2017 | 10/1/2017 | 6/30/2020 | Kimberly Harding Werner | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 17,375 | M | Rate Schedule | Rate Schedule | 10/15/2017 | 10/1/2017 | 6/30/2020 | Stacey A. Yim | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ 8,320 | M | Rate Schedule | Rate Schedule | 3/15/2018 | 3/1/2018 | 2/29/2020 | Petrina Bearthes Post | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH560 | A | \$ - | M | Rate Schedule | Rate Schedule | 7/1/2018 | 7/1/2018 | 6/30/2020 | Cindy Ikeda | Early intervention services for infants and toddlers with special needs under the age of three. | Fiscal and program staff monitoring | N | S |
| HTH590 | P | \$ 93,006 | M | \$ 113,000 | \$ 19,994 | 7/10/2017 | 6/30/2016 | 6/29/2020 | Bay Clinic, Inc. | ASO Log#16-183-M4 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |
| HTH590 | A | \$ 834,925 | M | \$ 840,000 | \$ 5,075 | 12/11/2018 | 6/15/2018 | 6/14/2020 | Department of Education | ASO Log#18-175-M1 Vendor to facilitate development and implementation of DOE Wellness Guidelines, support school health surveillance systems, and support implementation of standards-based health education and PE through curriculum, practice, and policy. | Deliverables | Y | S |
| HTH590 | P | \$ 176,151 | M | \$ 196,171 | \$ 20,020 | 5/16/2017 | 6/30/2016 | 6/29/2020 | Hamakua Health Center, Inc. | ASO Log#16-185-M4 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |

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| HTH590 | B | \$ - | O-Quarterly | \$ 2,695,000 | \$ 2,695,000 | 5/21/2019 | 7/1/2019 | 6/30/2024 | Hawaii Community Foundation | ASO Log#19-242 Administration of the trust fund and to support programmatic initiatives associated with tobacco prevention and control, including a community grants program. | Annual fee assessed based on the market value of the trust fund | Y | S |
| HTH590 | P | \$ - | O-Deliverables | \$ 123,500 | \$ 123,500 | 11/25/2019 | 11/25/2019 | 6/29/2020 | Hawaii Primary Care Association | ASO Log#20-074 HPCA lifestyle change programs for diabetes prevention and management and hypertension management (i.e., DPP, DSMES, SMBP) at FQHCs. This includes the development of a reimbursement mechanism to sustain the enrollment of patients from priority populations into DPP. | Deliverables | Y | S |
| HTH590 | P | \$ 1,470,370 | M | \$ 1,577,000 | \$ 106,630 | 9/19/2013 | 4/24/2013 | 3/28/2019 | Healthy Communities Hawaii dba The Coalition for a Tobacco-Free Hawaii | ASO Log#13-175-M11 Administer and manage services for the implementation of a community-based tobacco control intervention model as recommended by the Centers for Disease Control and Prevention Best Practices, and also to provide administrative and management services for surveys and public opinion polls for the policy evaluation process and implementation of the Age 21 Tobacco Law. | Deliverables | Y | S |
| HTH590 | A | \$ 250,000 | M | \$ 500,000 | \$ 250,000 | 9/24/2018 | 9/24/2018 | 12/31/2020 | Hawaii Public Health Institute dba/trade name under The Coalition For a Tobacco-Free Hawaii/Health Communities Hawaii | ASO Log#18-162-M1 Services to manage and enhance one (1) statewide and three (3) county physical activity and nutrition coalitions. | Deliverables | Y | S |
| HTH590 | P | \$ 259,113 | M | \$ 306,000 | \$ 46,887 | 1/20/2017 | 6/30/2016 | 6/29/2020 | Ho'ola Lahui Hawaii | ASO Log#16-187-M4 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |

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| HTH590 | P | \$ 277,098 | M | \$ 318,000 | \$ 40,902 | 10/16/2017 | 6/30/2016 | 6/29/2020 | Kapiolani Medical Center for Women and Children | ASO Log#16-179-M2 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |
| HTH590 | P | \$ 163,680 | M | \$ 184,000 | \$ 20,320 | 9/12/2017 | 6/30/2016 | 6/29/2020 | Koia Kalia Valley Comprehensive Family Services | ASO Log#16-184-M4 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |
| HTH590 | P | \$ 199,500 | O-Deliverables | \$ 504,500 | \$ 305,000 | 7/5/2019 | 5/15/2019 | 6/29/2020 | Mountain-Pacific Quality Health Foundation | ASO Log#19-213-M1 Mountain-Pacific Quality Health Foundation is a quality improvement organization that will be working with health systems across the state to implement improvement initiatives in cardiovascular disease and diabetes and helping providers utilize their health information technology. | Deliverables | Y | S |
| HTH590 | A | \$ 50,000 | M | \$ 750,000 | \$ 700,000 | 11/24/2017 | 7/1/2016 | 6/30/2020 | National Kidney Foundation of Hawaii | ASO Log#17-183 M-2 National Kidney Foundation of Hawaii will expand the disease registry initiative to build a system that can promote better understanding and response to chronic disease in Hawaii and provide population-based reporting to measure the burden of chronic disease and to provide longitudinal reporting to monitor outcomes and evaluate the impact of community interventions. | Deliverables | Y | S |
| HTH590 | A/B P/U | \$ 1,464,330 | M | \$ 1,806,010 | \$ 341,680 | 12/14/2015 | 12/29/2015 | 1/4/2020 | SMS Research & Marketing Services | ASO Log#16-076 M4 To Conduct an Annual Hawaii Behavioral Risk Factor Surveillance System Survey | Deliverables | Y | S |

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| HTH590 | P | \$ 205,614 | M | \$ 270,000 | \$ 64,386 | 6/26/2017 | 6/30/2016 | 6/29/2020 | The Queen's Medical Center | ASO Log#16-181 M4 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |
| HTH590 | A | \$ 2,174,557 | O-Deliverables | \$ 3,054,860 | \$ 880,303 | 8/17/2016 | 8/17/2016 | 6/30/2020 | University of Hawaii | ASO Log#16-077-M4 Continue to maintain and support operations and enhancements of the Hawaii Health Data Warehouse ("HHDW"). submit data quality and usage reports; implement policies and procedures for allowing external users access to HHDW; and provide training to users to increase HHDW utilization and competencies in data collection, analysis, and reporting. | Deliverables | Y | S |
| HTH590 | A | \$ 2,083,563 | O-Deliverables | \$ 2,916,538 | \$ 832,975 | 11/18/2016 | 11/18/2016 | 6/30/2020 | University of Hawaii | ASO Log#16-085 M3 Continue to provide evaluation services for all phases of the STATE Department of Health's ("DOH") Healthy Hawaii initiative ("HHI"). | Deliverables | Y | S |
| HTH590 | P | \$ 110,139 | M | \$ 142,000 | \$ 31,861 | 7/6/2017 | 6/30/2016 | 6/29/2020 | Waianae District Comprehensive Health and Hospital Board, Incorporated dba/trade name Waianae Coast Comprehensive Health Center | ASO Log#16-180-M4 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |
| HTH590 | P | \$ 126,082 | M | \$ 160,000 | \$ 33,918 | 7/25/2017 | 6/30/2016 | 6/29/2020 | Waimanalo Health Center | ASO Log#16-182-M4 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |

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| HTH590 | P | \$ 80,497 | M | \$ 103,000 | \$ 22,503 | 6/2/2017 | 6/30/2016 | 6/29/2020 | West Hawaii Community Health Center, Inc. | ASO Log#16-188-M5 Breast and cervical cancer screening and diagnostic services; outreach and education; public and professional education; quality assurance and quality improvement; tracking and surveillance; follow-up including case management; and program evaluation. | Deliverables | Y | S |
| HTH595 | B | \$ - | M | \$ 160,000 | \$ 160,000 | 10/23/2019 | 7/1/2019 | 6/30/2020 | Bio-Tech Medical Software Inc. dba Bio TrackTHC | ASO LOG No. 16-117-M5, Computer Software Tracking System for MMJ Dispensaries. | Review Contractor's periodic reports and invoices. | Y | S |
| HTH710 | A | \$ 864,156 | M | \$ 864,156 | \$ 195,227 | 10/12/2017 | 7/1/2017 | 6/30/2020 | Honeywell, International | Maintenance services for air conditioning and ventilating equipment, thermostats, and chemical water treatment for air conditioning water system. | Building Manager monitors the operation of the State Laboratories facility's systems covered by this contract and works with the contractor to insure the systems are in working order. Payments are fixed and paid on submission of invoices. | N | G, S |
| HTH710 | A | \$ 216,543 | O, upon receipt of deliverables | \$ 216,543 | \$ 216,543 | 10/31/2019 | 6/30/2019 | 3/31/2020 | Molina Contruction | SLD Laboratory Casework and Countertops Removal and Replace | Critical milestones and delivery dates will be monitored by the Building Manager and Administrative Officer. Physical inspection of work performed and review and approval of invoices prior to payment. | N | G, S |
| HTH720 | A | \$ - | M | \$ 1,012,077 | \$ 1,012,077 | 9/6/2019 | 7/1/2019 | 6/30/2022 | Community Ties of America, Inc. | Perform licensing, certification and monitoring of community care foster family homes and case management. | Review Contractor's expenditure reports for cost reimbursement and periodic activity reports. | Y | S |
| HTH720 | P | \$ - | M | \$ 569,293 | \$ 569,293 | 9/6/2019 | 7/1/2019 | 6/30/2022 | Community Ties of America, Inc. | Perform licensing, certification and monitoring of community care foster family homes and case management. | Review Contractor's expenditure reports for cost reimbursement and periodic activity reports. | Y | S |
| HTH720 | A | \$ - | M | \$ 63,200 | \$ 63,200 | 9/6/2019 | 7/1/2019 | 6/30/2020 | Community Ties of America, Inc. | Perform licensing of Adult Day Care Centers | Review Contractor's expenditure reports for cost reimbursement and periodic activity reports. | Y | S |
| HTH 730 | A | \$ 458,217 | O | \$ 768,000 | \$ 309,783 | 1/1/2013 | 6/30/2019 | 12/26/2019 | Advanced Data Processing, Inc. dba Intermedix Corp. | To provide billing and collection services for emergency medical services. Contract extended (not modified). | Review of expenditure reports | Y | S |
| HTH730 | A | \$ 8,621,232 | A | \$ 32,763,479 | \$ 24,142,247 | 12/12/2017 | 7/1/2019 | 6/30/2020 | City and County of Honolulu | To provide continuous 911 advanced life support emergency ground ambulance service on the island of Oahu. Aso Log 18-044 | Review of expenditure reports | Y | S |

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| HTH730 | B | \$ 8,621,233 | A | \$ 6,315,782 | \$ 6,315,782 | 7/1/2011 | 7/1/2019 | 6/30/2020 | City and County of Honolulu | To provide continuous 911 advanced life support emergency ground ambulance service on the island of Oahu. asolog12-003-M7 | Review of expenditure reports | Y | S |
| HTH730 | A | \$ - | O | \$ 14,531,656 | \$ 14,531,656 | 7/1/2011 | 7/1/2017 | 6/30/2020 | County of Hawaii | To provide continuous 911 advanced life support emergency ground ambulance service on the island of Hawaii and to provide helicopter ambulance services to respond to 911 call and transfer requests. aso18-045 | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | A | \$ 2,646,136 | \$ 2,646,136 | 7/1/2011 | 7/1/2019 | 6/30/2020 | County of Hawaii | To provide continuous 911 advanced life support emergency ground ambulance service on the island of Hawaii and to provide helicopter ambulance services to respond to 911 call and transfer requests. aso18-045 | Review of expenditure reports | Y | S |
| HTH730 | A | \$ - | A | \$ 15,813 | \$ 15,813 | 7/1/2019 | 7/1/2019 | 6/30/2020 | County of Hawaii | Microwave maintenance cost for usage of the Hawaii Police microwave tower and shelter at twelve (12) repeater sites. | Review of expenditure reports | N | S |
| HTH730 | A | \$ - | A | \$ 179,900 | \$ 179,900 | 7/1/2015 | 7/1/2019 | 6/30/2020 | County of Kauai | To operate an emergency medical communication dispatch center. ASO 16-001 | Review of expenditure reports | Y | S |
| HTH730 | A | \$ - | A | \$ 30,000 | \$ 30,000 | 4/1/2019 | 4/1/2019 | 3/31/2020 | County of Kauai | Annual radio site license agreement for Anahole, Kilauea, Mt. Kahili, Kukuiohono, and Public Safety Building (MOA) | Review of expenditure reports | Y | S |
| HTH730 | A | \$ 109,813 | A | \$ 376,866 | \$ 267,053 | 7/1/2015 | 7/1/2019 | 6/30/2020 | County of Maui | To operate an emergency medical communication dispatch center. ASO Log 16-002 | Review of expenditure reports | Y | S |
| HTH730 | A | \$ 51,898 | A | \$ 197,814 | \$ 145,916 | 7/1/2015 | 7/1/2015 | 6/30/2020 | Denver Health and Hospital Authority, Rocky Mountain Poison and Drug Center | To provide telephone case management for all calls originating in Hawaii on the national toll-free hotline. Provide poison information services to the public and health professionals 24-hours per day seven days per week. | Review of expenditure reports | Y | S |
| HTH730 | A | \$ 2,041,586 | O | \$ 4,927,722 | \$ 2,886,136 | 7/1/2011 | 7/1/2017 | 6/30/2021 | International Life Support, Inc., dba American Medical Response (AMR) | To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai. ASO Log 18-040 | Review of expenditure reports | Y | S |

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| HTH730 | B | \$ - | O | \$ 1,132,860 | \$ 1,132,860 | 7/1/2011 | 7/1/2017 | 6/30/2021 | International Life Support, Inc., dba American Medical Response (AMR) | To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai. ASO Log 18-040 | Review of expenditure reports | Y | S |
| HTH730 | A | \$ 4,270,468 | O | \$ 11,681,740 | \$ 7,411,272 | 7/1/2011 | 7/1/2017 | 6/30/2021 | International Life Support, Inc., dba American Medical Response (AMR) | To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. ASO Log 18-041 | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | O | \$ 3,947,018 | \$ 3,947,018 | 7/1/2011 | 7/1/2017 | 6/30/2021 | International Life Support, Inc., dba American Medical Response (AMR) | To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. ASO Log 18-041 | Review of expenditure reports | Y | S |
| HTH730 | B | \$ 168,054 | O | \$ 672,215 | \$ 504,161 | 7/1/2011 | 7/1/2017 | 6/30/2021 | International Life Support, Inc., dba American Medical Response (AMR) | To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. ASO Log 18-041 | Review of expenditure reports | Y | S |
| HTH730 | A | \$ - | A | \$ 335,328 | \$ 335,328 | 7/1/2016 | 7/1/2019 | 6/30/2020 | Med Media, Inc. | To provide materials, parts, labor and training necessary to maintain the uninterrupted operational availability of the Statewide Hawaii Emergency Medical Services Information System (HEMSIS). | Review of expenditure reports | Y | S |
| HTH730 | A | \$ 69,173 | M | \$ 276,691 | \$ 207,518 | 7/12/2017 | 7/1/2017 | 6/30/2020 | Pacific Wireless Communications, LLC | To provide all materials, parts and labor necessary to maintain the operational availability of all required equipment of the Statewide Medical Communications System ("MEDICOM"). ASO Log 18-046 | Review of expenditure reports | Y | S |
| HTH730 | A | \$ 2,609 | O | \$ 6,263 | \$ 3,653 | 7/1/2011 | 07/01/19 | 6/30/2020 | Pinnacle Towers LLC | To provide use of space for the State's Medical Communications System ("MEDICOM") communication equipment located at the Kaupulehu communication site on the Island of Hawaii. | Review of expenditure reports | N | G |

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| HTH730 | B | \$ - | O | \$ 149,480 | \$ 149,480 | 7/12/2016 | 7/1/2016 | 6/30/2020 | University of Hawaii | To provide EMS education and training through training centers located on the islands of Maui, Kauai and Hawaii. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | O | \$ 240,000 | \$ 240,000 | 7/1/2019 | 7/1/2019 | 6/30/2020 | University of Hawaii | To provide EMS education and training through training centers located on the islands of Maui, Kauai and Hawaii. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 50,000 | \$ 50,000 | 7/8/2016 | 7/1/2019 | 6/30/2020 | Hale Ho'ola Hamakua | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 387,649 | \$ 387,649 | 6/30/2016 | 7/1/2019 | 6/30/2020 | Hilo Medical Center | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 380,000 | \$ 380,000 | 12/20/2016 | 7/1/2019 | 6/30/2020 | Kapiolani Medical Center For Women and Children | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ 46,000 | M | \$ 182,500 | \$ 136,500 | 8/11/2006 | 7/1/2019 | 6/30/2020 | Kapiolani Medical Specialists | To provide funding for pediatric surgeons to be available to STATE designated facilities to provide assistance in the care of injured children, and to provide guidance in developing protocols, educational programs and quality assurance activities that address the unique needs of injured children within the comprehensive state trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 50,000 | \$ 50,000 | 6/30/2016 | 7/1/2019 | 6/30/2020 | Ka'u Hospital | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ 620 | M | \$ 50,000 | \$ 49,380 | 11/17/2016 | 7/1/2019 | 6/30/2020 | Kohala Hospital | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 387,649 | \$ 387,649 | 11/17/2016 | 7/1/2019 | 6/30/2020 | Kona Community Hospital | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 397,649 | \$ 397,649 | 8/11/2016 | 0701/19 | 6/30/2020 | Pali Momi Medical Center | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 1,799,000 | \$ 1,799,000 | 11/17/2016 | 7/1/2019 | 6/30/2020 | The Queen's Medical Center | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |

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| HTH730 | B | \$ - | M | \$ 50,000 | \$ 50,000 | 6/30/2019 | 7/1/2019 | 6/30/2020 | Samuel Mahelona Memorial Hospital | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 50,000 | \$ 50,000 | 11/17/2016 | 7/1/2019 | 6/30/2020 | Kauai Veterans Memorial Hospital | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 393,649 | \$ 393,949 | 8/11/2016 | 7/1/2019 | 6/30/2020 | Wilcox Memorial Hospital | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 387,649 | \$ 387,649 | 6/22/2017 | 7/1/2019 | 6/30/2020 | North Hawaii Community Hospital, Inc. | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 50,000 | \$ 50,000 | 3/6/2017 | 7/1/2019 | 6/30/2020 | Molokai General Hospital | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 50,000 | \$ 50,000 | 1/10/2017 | 7/1/2017 | 6/30/2020 | Waianae Coast Comprehensive Health Center | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | M | \$ 50,000 | \$ 50,000 | 8/12/2016 | 7/1/2019 | 6/30/2020 | Wahiawa General Hospital | To develop, maintain services and participate in the Hawaii comprehensive trauma system. | Review of expenditure reports | Y | S |
| HTH730 | P | \$ 120,088 | M | \$ 208,149 | \$ 84,209 | 12/7/2016 | 7/31/2019 | 7/31/2020 | University of Hawaii | Evaluation of Core State Violence and Injury Prevention Program Grant | Review of expenditure reports | N | S |
| HTH730 | P | \$ 123,787 | M | \$ 166,452 | \$ 42,355 | 6/28/2017 | 9/16/2019 | 7/31/2020 | University of Hawaii | Evaluation of Core State Violence and Injury Prevention Program Grant | Review of expenditure reports | Y | S |
| HTH730 | P | \$ 158,447 | M | \$ 228,393 | \$ 64,430 | 1/9/2017 | 7/1/2019 | 6/30/2020 | University of Hawaii | Suicide Prevention Gatekeeper Training | Review of expenditure reports | | S |
| HTH730 | P | \$ 5,400 | O | \$ 5,400 | \$ - | 2/15/2019 | 2/15/2019 | 2/14/2020 | Keiki Injury Prevention Coalition | Keiki Injury Prevention Coalition facilitation-2/15/19-2/14/20 | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | O | \$ 3,500 | \$ 3,500 | 3/27/2019 | 3/27/2019 | 10/31/2019 | Ileina Ferrier dba Tai Chi for Health | Facilitate & coordinate 4 2-day train-the-trainer tai chi workshops and 2 demonstration classes-10/25-28/2019 | Review of expenditure reports | Y | S |
| HTH730 | B | \$ 3,000 | O | \$ 4,999 | \$ 1,999 | 7/26/2019 | 8/12/2019 | 6/14/2020 | Ruth K Ota | EMSIPSB Reorganization development | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | O | \$ 2,160 | \$ 2,160 | 7/31/2019 | 11/1/2019 | 12/31/2019 | Element 8, LLC | HPPUD website service | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | O | \$ 8,000 | \$ 8,000 | 7/31/2019 | 10/1/2019 | 3/31/2020 | Child & Family Service | Motivational Interviewing Training | Review of expenditure reports | Y | S |
| HTH730 | B | \$ - | O | \$ 12,000 | \$ 12,000 | 4/17/2019 | 5/15/2019 | 5/14/2020 | Oahu Publications, Inc. | HIOceanSafety.com website, snorkel safety PSA | Review of expenditure reports | Y | S |

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Table 14

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|---------|-----|------------|---------------------|------------|---------------------|---------------|------------|------------|---|--|--|-----|---------------|
| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH730 | A | \$ - | O | \$ 11,600 | \$ 11,600 | 8/27/2019 | 7/1/2019 | 6/30/2020 | Pacific Rim Concepts | State-wide Suicide Prevention Trainings | Review of expenditure reports | Y | S |
| HTH730 | A | \$ - | O | \$ 8,000 | \$ 8,000 | 8/27/2019 | 10/1/2019 | 6/30/2020 | Mental Health of America Hawaii | Youth Leadership Taskforce and Bullying Prevention Toolkit | Review of expenditure reports | N | H |
| HTH730 | A | \$ - | O | \$ 6,000 | \$ 6,000 | 8/28/2019 | 9/15/2019 | 6/30/2020 | American Foundation for Suicide Prevention | Survivor of Suicide loss trainings | Review of expenditure reports | Y | S |
| HTH730 | P | \$ - | O | \$ 5,400 | \$ 5,400 | 10/1/2019 | 2/15/2019 | 2/14/2020 | Keiki Injury Prevention Coalition | Keiki Injury Prevention Coalition facilitation-2/15/19-2/14/20 | Review of expenditure reports | Y | S |
| HTH730 | P | \$ 51,898 | O | \$ 197,814 | \$ 145,916 | 8/19/2019 | 7/1/2015 | 6/30/2020 | Denver Health and Hospital Authority, Rocky Mountain Poison and Drug Center | To provide poison information services to the public health professionals for the period of July 1, 2015 to June 30, 2020. | Review of expenditure reports | Y | S |
| HTH840 | B | \$ 435,357 | O-upon deliverables | \$ 750,615 | \$ 315,258 | 4/12/2017 | 4/12/2017 | 4/11/2020 | ICF Incorporated, L.L.C. | Professional and technical services to implement greenhouse gas rules, ASO Log No. 17-116 | Program Review | N | S |
| HTH840 | N | \$ 612,091 | O-upon deliverables | \$ 735,161 | \$ 123,070 | 1/30/2018 | 1/30/2018 | 1/29/2021 | Department of Land and Natural Resources/DOFAW | West Maui ungulate exclusion fencing & maintenance, ASO Log No. 17-195 | Program Review | N | S |
| HTH840 | N | \$ 90,000 | O-upon deliverables | \$ 90,000 | \$ - | 1/31/2018 | 1/31/2018 | 1/30/2020 | Department of Land and Natural Resources | Pelekane cattle fencing and water trough installation, ASO Log No. 18-146 | Program Review | N | S |
| HTH840 | N | \$ 192,402 | O-upon deliverables | \$ 192,402 | \$ - | 11/14/2016 | 11/14/2016 | 11/13/2020 | Department of Land and Natural Resources | West Maui watershed coordinator, ASO Log No. 17-061 | Program Review | N | S |
| HTH840 | T | \$ 38,542 | O-upon deliverables | \$ 727,082 | \$ 688,540 | 2/29/2016 | 2/29/2016 | 2/28/2021 | Hui Ku Maoli Ola LLC | Mailili Reservoir restoration and stormwater sedimentation basin, ASO Log No. 16-050 | Program Review | N | S |
| HTH840 | N | \$ 38,820 | O-upon deliverables | \$ 235,436 | \$ 196,616 | 11/20/2018 | 11/20/2018 | 1/19/2021 | Microbiology Consulting Services, LLC | Kona laboratory services for CWB-Monitoring, ASO Log No. 18-203 | Program Review | N | S |
| HTH840 | N | \$ - | O-upon deliverables | \$ 599,999 | \$ 599,999 | 5/1/2019 | 5/1/2019 | 4/30/2022 | Maui Land & Pineapple | West Maui ahupua'a approach to best management practices, ASO Log No. 19-156 | Program Review | N | S |
| HTH840 | N | \$ 150,000 | O-upon deliverables | \$ 304,726 | \$ 154,726 | 4/11/2019 | 4/11/2019 | 10/10/2021 | Oahu Resource Conservation & Development Council | Kahaluu, Waihee & Halamoa watersheds agriculture conservation planning and implementation, ASO Log No. 19-154 | Program Review | N | S |

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|---------|-----|------------|---------------------|------------|---------------------|---------------|-----------|-----------|--|--|--|---------|------------------------|
| HTH840 | N | \$ 147,716 | O-upon deliverables | \$ 247,716 | \$ 100,000 | 12/4/2018 | 12/4/2018 | 12/3/2020 | Oahu Resource Conservation & Development Council | Waimanalo watershed agriculture conservation planning and implementation, Phase III, ASO Log No. 18-209 | Program Review | N | S |
| HTH840 | N | \$ 149,027 | O-upon deliverables | \$ 189,505 | \$ 40,478 | 3/14/2017 | 3/14/2017 | 9/13/2020 | University of Hawaii | He'eia Fishpond Mangrove Removal and Water Quality Improvement, ASO Log No. 17-100 | Program Review | N | S |
| HTH840 | N | \$ - | O-upon deliverables | \$ 174,620 | \$ 174,620 | 5/6/2019 | 5/6/2019 | 2/5/2020 | University of Hawaii | Offshore and nearshore water quality sampling services in Maunalua Bay, Oahu, ASO Log No. 19-214 | Program Review | N | S |
| HTH840 | N | \$ - | O-upon deliverables | \$ 85,553 | \$ 85,553 | 5/10/2019 | 5/10/2019 | 7/9/2020 | University of Hawaii | Offshore and nearshore automated water quality sampling, ASO Log No. 19-215 | Program Review | N | S |
| HTH840 | N | \$ - | O-upon deliverables | \$ 100,000 | \$ 100,000 | 6/4/2019 | 6/4/2019 | 2/13/2020 | University of Hawaii | Quantative microbial risk assessment study to assess health risks in coastal waters, ASO Log No. 19-222 | Program Review | N | S |
| HTH840 | N | \$ - | O-upon deliverables | \$ 349,923 | \$ 349,923 | 8/12/2019 | 8/12/2019 | 8/11/2022 | University of Hawaii | Honouliuli Watershed, Mailiili Watershed, and Kaiaka Bay Watershed nonpoint source pollution control project, ASO Log No. 20-123 | Program Review | N | S |
| HTH840 | N | \$ 150,998 | O-upon deliverables | \$ 350,998 | \$ 200,000 | 3/20/2019 | 3/20/2019 | 3/19/2021 | Waipa Foundation | Implement a comprehensive watershed project for the ahupua'a of Waipa, Phase II, ASO Log No. 19-155 | Program Review | N | S |
| HTH840 | N | \$ 35,198 | O-upon deliverables | \$ 100,000 | \$ 64,802 | 12/4/2018 | 12/4/2018 | 2/3/2021 | County of Kauai | Feasibility study to evaluate alternatives for the management and re-use of biosolids at various publicly owned and privately owned wastewater treatment plants on Kauai, ASO Log No. 18-227 | Program Review | N | S |
| HTH840 | W | \$ - | O-upon deliverables | \$ 100,000 | \$ 100,000 | 3/19/2019 | 1/1/2019 | 7/31/2020 | Okahara and Associates, Inc. | Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-148-M1 (PO #249771 & 256549) | Program Review | N | S |
| HTH840 | W | \$ 19,000 | O-upon deliverables | \$ 100,000 | \$ 81,000 | 3/19/2019 | 1/1/2019 | 7/31/2020 | Belt Collins Hawaii LLC | Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-167-M1 (PO #249812 & 255109) | Program Review | N | S |

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|---------|-----|--------------|---------------------|--------------|---------------------|---------------|-----------|------------|--|---|---|---------|------------------------|
| HTH840 | W | \$ - | O-upon deliverables | \$ 100,000 | \$ 100,000 | 3/19/2019 | 1/1/2019 | 7/31/2020 | RM Towill Corporation | Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-168-M1 (PO #249814 & 256551) | Program Review | N | S |
| HTH840 | W | \$ - | O-upon deliverables | \$ 100,000 | \$ 100,000 | 3/19/2019 | 1/1/2019 | 7/31/2020 | Akinaka & Associates, Ltd. | Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-185-M1 (PO #249817 & 256556) | Program Review | N | S |
| HTH840 | W | \$ - | O-upon deliverables | \$ 100,000 | \$ 100,000 | 3/19/2019 | 1/1/2019 | 7/31/2020 | Island Life Engineering LLC | Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-186-M1 (PO #249811 & 256385) | Program Review | N | S |
| HTH840 | W | \$ - | O-upon deliverables | \$ 100,000 | \$ 100,000 | 3/19/2019 | 1/1/2019 | 7/31/2020 | Pryzym Consulting LLC | Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 19-187-M1 (PO #249818 & 256557) | Program Review | N | S |
| HTH840 | W | \$ - | O-upon deliverables | \$ 100,000 | \$ 100,000 | 11/27/2019 | 9/1/2019 | 7/31/2020 | Imata & Associates, Inc. | Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 20-147 (PO #256382) | Program Review | N | S |
| HTH840 | W | \$ 144,074 | O-upon deliverables | \$ 750,600 | \$ 606,526 | 7/22/2019 | 2/1/2019 | 1/31/2022 | Rural Community Assistance Corporation | Implement and manage the program to assist small public water systems to protect public health for the citizens of the State of Hawaii; EMD-SDWB, ASO Log No. 19-184 (PO #254288) | Program Review | N | S |
| HTH840 | W | \$ 48,478 | O-upon deliverables | \$ 158,008 | \$ 109,530 | 7/5/2019 | 12/1/2018 | 11/30/2020 | The Northbridge Group, Inc. dba Northbridge Environmental Management Consultants | To provide ongoing support to the State of Hawaii DOH for the operation and maintenance of the Hawaii web-based Loans and Grants Tracking System; EMD-SDWB, ASO Log No. 19-220-M1 | Program Review | N | S |
| HTH840 | B | \$ 159,190 | O-upon deliverables | \$ 260,919 | \$ 101,729 | 10/23/2018 | 7/1/2018 | 6/30/2020 | County of Kauai | assist the State by supporting the operations of certified redemption centers, providing compliance assistance, and providing educational and outreach support under the deposit beverage container (DBC) program, EMD-SHWB, ASO Log No. 19-024 | Quarterly and final reports required; deliverables are reviewed | N | S |
| HTH840 | B | \$ 5,916,299 | O-upon deliverables | \$ 9,800,000 | \$ 3,883,701 | 6/27/2018 | 7/1/2018 | 6/30/2020 | Aloha Glass Recycling Inc., dba Aloha Recycling | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-002 | Program Review | N | S |

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|---------|-----|--------------|---------------------|---------------|---------------------|---------------|----------|-----------|---|--|--|---------|------------------------|
| HTH840 | B | \$ 8,507,004 | O-upon deliverables | \$ 15,300,000 | \$ 6,792,996 | 6/26/2018 | 7/1/2018 | 6/30/2020 | Atlas Recycling Centers, LLC | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-003 | Program Review | N | S |
| HTH840 | B | \$ 1,139,288 | O-upon deliverables | \$ 1,860,000 | \$ 720,712 | 5/30/2018 | 7/1/2018 | 6/30/2020 | CM Recycling, LLC | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-004 | Program Review | N | S |
| HTH840 | B | \$ 3,865,799 | O-upon deliverables | \$ 6,300,000 | \$ 2,434,201 | 6/26/2018 | 7/1/2018 | 6/30/2020 | Hanada & Son, Inc., dba Aloha Shell Service | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-006 | Program Review | N | S |
| HTH840 | B | \$ 2,075,728 | O-upon deliverables | \$ 4,500,000 | \$ 2,424,272 | 6/18/2018 | 7/1/2018 | 6/30/2020 | HMP, Inc., dba Business Services Hawaii | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-007 | Program Review | N | S |
| HTH840 | B | \$ 21,188 | O-upon deliverables | \$ 145,000 | \$ 123,812 | 6/28/2018 | 7/1/2018 | 6/30/2020 | Honolulu Disposal Service, Inc. | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-008 | Program Review | N | S |
| HTH840 | B | \$ 164,334 | O-upon deliverables | \$ 440,000 | \$ 275,666 | 6/26/2018 | 7/1/2018 | 6/30/2020 | Honolulu Recovery Systems, Inc. | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-009 | Program Review | N | S |
| HTH840 | B | \$ 1,702,698 | O-upon deliverables | \$ 4,300,000 | \$ 2,597,302 | 6/26/2018 | 7/1/2018 | 6/30/2020 | Island Container Redemption, LLC | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-011 | Program Review | N | S |
| HTH840 | B | \$ 4,223,087 | O-upon deliverables | \$ 9,300,000 | \$ 5,076,913 | 6/26/2018 | 7/1/2018 | 6/30/2020 | K & C Metal, LLC | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-019 | Program Review | N | S |
| HTH840 | B | \$ 2,497,926 | O-upon deliverables | \$ 4,150,000 | \$ 1,652,074 | 7/3/2018 | 7/1/2018 | 6/30/2020 | Kauai Community Recycling Services, LLC | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-010 | Program Review | N | S |
| HTH840 | B | \$ 1,997,159 | O-upon deliverables | \$ 3,500,000 | \$ 1,502,841 | 6/26/2018 | 7/1/2018 | 6/30/2020 | Lahaina International Market, LLC | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-012 | Program Review | N | S |
| HTH840 | B | \$ - | O-upon deliverables | \$ 100,000 | \$ 100,000 | 4/22/2019 | 3/1/2019 | 2/29/2020 | Maui Disposal Co., Inc | operate a certified redemption center on Lanai, EMD-SHWB, ASO Log No. 19-241 | Program Review | N | S |
| HTH840 | B | \$ 173,808 | O-upon deliverables | \$ 445,000 | \$ 271,192 | 5/30/2018 | 7/1/2018 | 6/30/2020 | Maui Disposal Co., Inc | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-013 | Program Review | N | S |
| HTH840 | B | \$ 395,649 | O-upon deliverables | \$ 940,000 | \$ 544,351 | 5/30/2018 | 7/1/2018 | 6/30/2020 | Maui Disposal Co., Inc. (Molokai) | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-014 | Program Review | N | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH840 | B | \$ 534,368 | O-upon deliverables | \$ 1,600,000 | \$ 1,065,632 | 5/30/2018 | 7/1/2018 | 6/30/2020 | Maui Disposal Co., Inc. (Maui) | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-015 | Program Review | N | S |
| HTH840 | B | \$ 1,080,987 | O-upon deliverables | \$ 2,000,000 | \$ 919,013 | 6/26/2018 | 7/1/2018 | 6/30/2020 | Monster HI-5 & Tires, Inc. | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-016 | Program Review | N | S |
| HTH840 | B | \$ 34,287 | O-upon deliverables | \$ 76,000 | \$ 41,713 | 6/29/2018 | 7/1/2018 | 6/30/2020 | NKH Construction, Inc. | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-018 | Program Review | N | S |
| HTH840 | B | \$ 1,219,061 | O-upon deliverables | \$ 2,575,000 | \$ 1,355,939 | 5/30/2018 | 7/1/2018 | 6/30/2020 | T. Okamura Inc., dba Aiea Shell | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-020 | Program Review | N | S |
| HTH840 | B | \$ 10,790,298 | O-upon deliverables | \$ 24,000,000 | \$ 13,209,702 | 6/18/2018 | 7/1/2018 | 6/30/2020 | Reduce Reuse Recyclers Services Hawaii LLC, dba RRR Recycling Services Hawaii | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-022 | Program Review | N | S |
| HTH840 | B | \$ 16,590,181 | O-upon deliverables | \$ 30,000,000 | \$ 13,409,819 | 6/26/2018 | 7/1/2018 | 6/30/2020 | Reynolds Recycling, Inc. | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-021 | Program Review | N | S |
| HTH840 | B | \$ - | O-upon deliverables | \$ 320,000 | \$ 320,000 | 6/29/2018 | 7/1/2018 | 6/30/2020 | County of Maui | collect and recycle electronic waste, EMD-SHWB, ASO Log No. 19-029 | quarterly and final reports required; deliverables are reviewed | N | S |
| HTH840 | B | \$ - | O-upon deliverables | \$ 160,000 | \$ 160,000 | 6/29/2018 | 7/1/2018 | 6/30/2020 | County of Kauai | collect and recycle electronic waste, EMD-SHWB, ASO Log No. 19-030 | quarterly and final reports required; deliverables are reviewed | N | S |
| HTH840 | B | \$ 1,671,440 | O-upon deliverables | \$ 3,400,000 | \$ 1,728,560 | 5/30/2018 | 7/1/2018 | 6/30/2020 | Mr. K's Recycle & Redemption | payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-017 | Program Review | N | S |
| HTH840 | A | \$ - | O-upon deliverables | \$ 44,389 | \$ 44,389 | 6/13/2019 | 6/30/2019 | 5/15/2020 | University of Hawaii | groundwater geophysical study MOA | Program Review | N | S |
| HTH840 | B | \$ - | O-upon deliverables | \$ 49,950 | \$ 49,950 | 10/7/2019 | 10/15/2019 | 10/14/2020 | Peter S. Adler, PhD | plastic source reduction working group meeting facilitator MOA | Program Review | N | S |
| HTH840 | A | \$ - | O-upon deliverables | \$ 207,060 | \$ 207,060 | 10/11/2019 | 9/1/2019 | 6/20/2022 | Christin T. Reynolds dba One World One Water, LLC | Facilitation of the Cesspool Conversion Working Group, EMD-WWB, ASO Log No. 20-174 | Program Review | N | S |
| HTH849 | A/B/N P/W/T | \$ 3,334,733 | O-upon deliverables | Based on rate schedule | \$ 190,000 | 4/1/2014 | 4/1/2014 | 3/25/2020 | Windsor Solutions, Inc. | Services involving planning, designing, and implementing information management systems for EHA programs, ASO Log No. 14-131 | Project Officer/IT Team review and approval of deliverables | N | S |

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| | | | | | | | | | | | | Y/N | E/L/P/C/G/S/* |
| HTH849 | W | \$ 30,406 | O-upon deliverables | \$ 306,270 | \$ 275,864 | 4/11/2019 | 5/1/2019 | 4/30/2021 | University of Hawaii | Provide analytical services, lab consultation, & analytical methodologies assistance for Hazard Evaluation & Emergency Response Office, ASO Log No. 19-164 | HEER contract management and project oversight | N | S |
| HTH849 | A/W | \$ 409,798 | O-upon deliverables | Based on rate schedule | \$ 201,202 | 5/12/2017 | 5/12/2017 | 5/12/2020 | Pacific Environmental Corp. | Provide time-critical emergency response actions in support of the HEER Office Emergency Preparedness and Response Section, ASO Log No. 17-156 | HEER contract management and project oversight | N | S |
| HTH849 | A/P/W | \$ 1,794,938 | O-upon deliverables | Based on Rate Schedule | \$ 788,999 | 5/15/2017 | 5/15/2017 | 5/14/2019 | Tetra Tech, Inc. | Provide non-emergency response actions and reviews in support of the HEER Office Site Discovery, Assessment, and Remediation Section, ASO Log No. 17-154 | HEER contract management and project oversight | N | S |
| HTH905 | A | \$ - | M | \$ 24,342 | \$ 24,342 | Pending | 7/1/2019 | 6/30/2020 | National Foundation of Dentistry for the Handicapped | Donated dental services program to provide comprehensive dental services for individuals who are elderly, with a disability or who are medically compromised. | Quarterly Reports | Y | S |
| HTH907 | A | \$ 109,637 | A | \$109,637 | \$91,720 | 10/19/2015 | 10/20/2019 | 10/19/2020 | Honolulu Merchant Patrol and Guard Company, Inc. | Guard Service for Waimano Ridge entry gate | Review by ASO Facilities Office. | Y | S |
| HTH907 | A | \$ 115,400 | A | \$115,400 | \$52,206 | 9/1/2016 | 7/1/2019 | 6/30/2020 | PURAL WATER SPECIALTY CO. | PROVIDE OPERATIONAL SERVICES AND MAINTENANCE FOR WAIMANO RIDGE WATER SYST | Review by ASO Facilities Office. | Y | S |
| HTH907 | A | \$ 33,891 | A | \$33,891 | \$33,891 | 9/1/2016 | 12/14/2018 | 12/13/2020 | American Guard Services, Inc. | Guard Service for Leeward Health Center | Review by ASO Facilities Office. | Y | S |
| HTH907 | A | \$ 100,500 | A | \$100,500 | \$81,652 | 5/16/2016 | 7/1/2019 | 6/30/2020 | Honolulu Merchant Patrol and Guard Company, Inc. | Security Guard Services for Kinau Hale | Review by ASO Facilities Office. | Y | S |
| HTH907 | N | \$ 4,965,682 | A | \$ 7,000,000 | \$ 766,298 | 7/1/2017 | 10/1/2017 | 9/30/2020 | Hawaii Hospital Education and Research Foundation | Plan, develop and maintain a statewide hospital/healthcare preparedness system through the efforts of the local coalition. | Monthly meetings, joint participation in exercises, site visits, written performance measures. | Y | S |
| HTH907 | N | \$ 828,563 | M | \$ 1,000,000 | \$ 500,000 | 6/1/2017 | 6/1/2017 | 10/31/2020 | Conduent Public Health Solutions, Inc. | Maintain and enhance the Maven Disease Surveillance and Outbreak application system. | Periodic emails, annual training sessions, data outputs. | Y | S |

Table 15
Capital Improvement
Program (CIP) Requests

Department of Health
Capital Improvements Program (CIP) Requests

Table 15

| <u>Prog ID</u> | <u>Prog ID</u> <u>Priority</u> | <u>Dept- Wide</u> <u>Priority</u> | <u>Senate</u> <u>District</u> | <u>Rep.</u> <u>District</u> | <u>Project Title</u> | <u>MOF</u> | <u>FY20 \$\$\$</u> | <u>FY21 \$\$\$</u> |
|----------------|-----------------------------------|--|----------------------------------|--------------------------------|---|------------|--------------------|--------------------|
| HTH430 | 1 | 1 | 24 | 49 | HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU | C | | 8,997,000 |
| HTH710 | 1 | 2 | 17 | 35 | HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE | C | | 6,227,000 |
| HTH840 | 1 | 3 | 0 | 0 | WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE | C | | 2,487,000 |
| HTH840 | 1 | 3 | 0 | 0 | WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE | N | | 12,431,000 |
| HTH840 | 2 | 4 | 0 | 0 | SAFE DRINKING WATER REVOLVING FUND, STATEWIDE | C | | 2,221,000 |
| HTH840 | 2 | 4 | 0 | 0 | SAFE DRINKING WATER REVOLVING FUND, STATEWIDE | N | | 11,107,000 |
| HTH907 | 1 | 5 | 0 | 0 | DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE | C | | 14,414,000 |
| HTH100 | 1 | 6 | 7 | 13 | KALAUPAPA SETTLEMENT, CLOSE LANDFILLS, MOLOKAI | C | | \$ 7,090,000 |
| HTH100 | 2 | 7 | 7 | 13 | KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI | C | | \$ 860,000 |
| HTH907 | 2 | 8 | 0 | 0 | DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE | C | | \$ 1,930,000 |
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Table 16

CIP Lapses

Department of Health
CIP Lapses

Table 16

| <u>Prog ID</u> | <u>Act/Year of Appropriation</u> | <u>Project Title</u> | <u>MOF</u> | <u>Lapse Amount \$\$\$\$</u> | <u>Reason</u> |
|----------------|----------------------------------|----------------------|------------|------------------------------|---------------|
| | | NONE | | | |
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Table 17
Program ID
Sub-Organizations

Department of Health
Program ID Sub-Organizations

Table 17

| <u>Program ID</u> | <u>Sub-Org Code</u> | <u>Name</u> | <u>Objective</u> |
|-------------------|---------------------|--|---|
| 100 | DD | TUBERCULOSIS DISEASE CONTROL SERVICES | TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES. |
| | DE | HANSEN'S DISEASE CONTROL SERVICES | |
| | DF | HALE MOHALU AT LEAHI | |
| | DG | KALAUPAPA SETTLEMENT | |
| | DH | STD PREVENTION SERVICES | |
| | DI | AIDS PREVENTION SERVICES | |
| | KE | COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING - ADMIN | |
| | KJ | PUBLIC HEALTH NURSING SERVICES | |
| | KL | SCHOOL HEALTH SERVICES | |
| | | | |
| 131 | DA | DISEASE OUTBREAK CONTROL ADMIN | TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION. |
| | DC | IMMUNIZATION | |
| | DJ | DISEASE INVESTIGATION | |
| | | | |
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| 420 | HE | OAHU CMH SERVICES | TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES |
| | HG | COURT EVALUATION SERVICES | |

Department of Health
Program ID Sub-Organizations

Table 17

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| | HL | HAWAII COUNTY CMH SERVICES | INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES AND COMMUNITY HOUSING OPPORTUNITIES. |
| | HM | MAUI CMH SERVICES | |
| | HN | KAUAI CMH SERVICES | |
| | HO | OTHER SVCS INCLUDING POS & GIA | |
| | | | |
| 430 | HQ | HAWAII STATE HOSPITAL INPATIENT | TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION. |
| | HR | AFFILIATED PROGRAMS | |
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| 440 | HD | ALCOHOL AND DRUG ABUSE ADMIN | TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES. |
| | HO | OTHER SVCS INCLUDING POS & GIA | |
| | HT | TREATMENT AND RECOVERY | |
| | HU | PREVENTION | |
| | | | |
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| 460 | HE | OAHU CMH SERVICES | TO PROVIDE TIMELY AND EFFECTIVE MENTAL HEALTH ASSESSMENT AND TREATMENT SERVICES TO CHILDREN AND YOUTH WITH EMOTIONAL AND BEHAVIORAL CHALLENGES, AND THEIR FAMILIES. |
| | HF | CHILD & ADOLESCENT MH ADMIN | |
| | HO | OTHER SVCS INCLUDING POS & GIA | |
| | HS | FAMILY COURT LIAISON | |
| | HV | NEIGHBOR ISLAND CMH SERVICES | |
| | | | |
| 495 | HA | BHA ADMIN | TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION. |
| | HB | ADULT MENTAL HEALTH ADMIN | |
| | HC | PROGRAM IMPROVEMENT AND EXCELLENCE | |
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Department of Health
Program ID Sub-Organizations

Table 17

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| 501 | CM | PURCHASE OF SERVICES | TO SUPPORT INDIVIDUALS WITH INTELLECTUAL DISABILITIES/ DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORT SERVICES. |
| | CN | STATE MATCH FOR TITLE XIX PROGRAM | |
| | CU | CASE MANAGEMENT ADMIN | |
| | CV | COMMUNITY RESOURCES | |
| | ED | HOSPITAL & COMMUNITY DENTAL SVCS | |
| | JA | OUTCOMES AND COMPLIANCE | |
| | JN | NEUROTRAUMA | |
| | JO | CASE MANAGEMENT, OAHU | |
| | JQ | CASE MANAGEMENT, HAWAII | |
| | JR | CASE MANAGEMENT, MAUI | |
| | JS | CASE MANAGEMENT, KAUAI | |
| | KB | DEVELOPMENTAL DISABILITIES ADMIN | |
| 520 | AI | DISABILITY & COMMUNICATION ACCESS BOARD | TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY. |
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| 560 | CC | CHILDREN WITH SPECIAL HEALTH NEEDS | TO IMPROVE THE HEALTH OF WOMEN, INFANTS, CHILDREN, ADOLESCENTS AND OTHER VULNERABLE POPULATIONS AND THEIR FAMILIES BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION ABOUT THE IMPORTANCE OF A LIFE COURSE PERSPECTIVE; ADVOCATING FOR SYSTEMIC CHANGES THAT ADDRESS HEALTH EQUITY AND THE SOCIAL DETERMINANTS OF HEALTH, AND ASSURING ACCESS TO A SYSTEM OF HEALTH CARE THAT IS FAMILY/PATIENT CENTERED, COMMUNITY BASED PREVENTION FOCUSED, WITH EARLY DETECTION AND TREATMENT, AND PROVIDES HABILITATIVE AND REHABILITATIVE SERVICES FOR THOSE WITH CHRONIC CONDITIONS. |
| | CF | FAMILY & COMMUNITY SUPPORT | |
| | CG | EARLY INTERVENTION | |
| | CK | MATERNAL & CHILD HEALTH - ADMIN | |
| | CT | HOME VISITATION | |
| | CW | WOMEN'S HEALTH | |
| | GI | WOMEN, INFANTS, & CHILDREN | |
| | KC | FAMILY HEALTH SERVICES ADMIN | |
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Department of Health
Program ID Sub-Organizations

Table 17

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| 590 | GP | CHRONIC DISEASE MANAGEMENT | TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES. |
| | GR | PRIMARY PREVENTION | |
| | KK | CHRONIC DISEASE PREV & HEALTH PROMOTION ADMIN | |
| 595 | KA | HRA DEPUTY DIRECTOR | TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, AND BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS. TO MANAGE HAWAII'S OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION. |
| | KM | OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION | |
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| 610 | FL | ENVIRONMENTAL HEALTH SVCS ADMIN | TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTORBORNE DISEASES; AND TO CONTROL NOISE, RADIATION AND INDOOR AIR QUALITY. |
| | FN | VECTOR CONTROL | |
| | FP | FOOD AND DRUG | |
| | FQ | SANITATION | |
| | FR | INDOOR & RADIOLOGICAL HEALTH | |
| 710 | MB | STATE LABORATORIES ADMIN | TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES. |
| | MG | CHEMISTRY | |
| | MH | AIR SURVEILLANCE AND ANALYSIS | |
| | MI | ENVIRONMENTAL MICROBIOLOGY | |
| | MJ | MEDICAL MICROBIOLOGY | |
| | MK | CENTRAL SERVICES | |
| | ML | HAWAII DISTRICT LAB | |

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Table 17

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| | MM | MAUI DISTRICT LAB | |
| | MN | KAUAI DISTRICT LAB | |
| 720 | MP | HEALTH CARE ASSURANCE | TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE AND SAFETY OF PEOPLE WHEN RECEIVING CARE SERVICES FROM HEALTH CARE FACILITIES. |
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| 730 | MQ | EMERGENCY MEDICAL SERVICES | TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES. |
| | MT | INJURY PREVENTION AND CONTROL | |
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| 760 | MS | HEALTH STATUS MONITORING | TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS. |
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| 840 | FE | ENVIRONMENTAL MANAGEMENT ADMIN | TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII. |
| | FF | CLEAN AIR | |
| | FG | CLEAN WATER | |
| | FH | SAFE DRINKING WATER | |
| | FJ | SOLID AND HAZARDOUS WASTE | |
| | FK | WASTEWATER | |
| | FO | FEDERAL FUNDS - AIR SURVEILLANCE | |
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| 849 | FA | DEPUTY DIRECTOR | TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS |

Department of Health
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| | FB | ENVIRONMENTAL RESOURCES | AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION AND EMERGENCY RESPONSE SERVICES. |
| | FC | ENVIRONMENTAL PLANNING | |
| | FD | HAZARD EVAL & EMERG RESPONSE | |
| | | | |
| 850 | FS | OFFICE OF ENVIRONMENTAL QUALITY CONTROL | TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS AND CITIZENS. |
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| 904 | AJ | EXECUTIVE OFFICE ON AGING | TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH AND EVALUATION. |
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| 905 | AH | DEVELOPMENTAL DISABILITIES COUNCIL | TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY AND INTEGRATION AND INCLUSION INTO THE COMMUNITY. |
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| 906 | AC | STATE HEALTH PLANNING & DEVELOPMENT AGENCY | TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST. |
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Department of Health
Program ID Sub-Organizations

Table 17

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| 907 | AA | DIRECTOR'S OFFICE & COMMUNICATIONS OFFICE | TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT. TO MANAGE THE OFFICE OF PUBLIC HEALTH PREPAREDNESS. |
| | AB | ADMINISTRATIVE SERVICES OFFICE | |
| | AD | HUMAN RESOURCES OFFICE | |
| | AE | SPECIAL PROJECTS | |
| | AG | HEALTH INFORMATION SYSTEMS OFFICE | |
| | AK | OFFICE OF PUBLIC HEALTH PREPAREDNESS | |
| | AL | HAWAII DISTRICT HEALTH ADMIN OFFICE | |
| | AM | MAUI DISTRICT HEALTH ADMIN OFFICE | |
| | AN | KAUAI DISTRICT HEALTH ADMIN OFFICE | |
| | AP | OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT | |
| 908 | AR | OFFICE OF LANGUAGE ACCESS | TO ADDRESS THE LANGUAGE ACCESS NEEDS OF LIMITED ENGLISH PROFICIENT (LEP) INDIVIDUALS BY PROVIDING CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO THE STATE AND STATE-FUNDED AGENCIES IN THE IMPLEMENTATION OF LANGUAGE ACCESS REQUIREMENTS. |
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Table 18
Organization Changes

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

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| FY 20 | Maui District Health Office-To change the Registered Nurse IV (#51155) position under the Tuberculosis Unit to the established (variance approved) Licensed Practical Nurse III position. |
| FY 20 | Kauai District Health Office-To establish organization segments (Subunit 1 and Subunit 2) under Vector Control Unit; Vector Control III (#21801) will be position variance to Vector Control Inspector III. |
| FY 20 | Administrative Services Office-To establish the Business Process and Efficiency Development Services organizational segment; incorporate four positions - Program Specialist VI (#91260H), Program Specialist V (#90003H), and Program Specialist IV (#92441H and #92243H); This reorganization will also address position description changes in the Contracts and Procurement Services (CAPS), Facilities and Support Services (FACS), the Fiscal Support Services (FSS), and Random Moments Services (RMS) resulting in changes in work processes due to the implementation of electronic systems such as the State’s HI Pay system for payroll, along with the implementation of DOH internal systems such as eRMTS, eTravel and electronic purchase order and p-card authorization systems. |
| FY 20 | Human Resources Office- to transfer two (2) positions (Applications Developer, Network Administrator) from the Health Information Systems Office (HISO) to the Human Resources Office (HRO) and to be position variance to one Human Resource Specialist IV to be assigned to Classification and Compensation Staff (CCS), and one to be position variance to Human Resources Tech. VI assigned to Employee Benefits/Transactions Staff (EBTS). |
| FY 20 | Developmental Disabilities Division-To establish and centralize a proposed Intake and Eligibility Section (IES) in Clinical & Eligibility Determination Staff (CEDS); to abolish the Specialized Case Management Staff (SCMS) organization segment in Case Management Branch (CMB); to position variance the Occupational Therapy Assistant (OTA) II (#26260) to Program Specialist (PS) IV and change the supervisor and subordinate relationship; to realign Case Management Units (CMUs) clerical and support staff across DDD and CMUs; to redescribe Planning, Policy, Research and Data Staff (PPRDS), Research Statistician (RS) IV (#35629) to RS V and the PS IV (#92464H) to be position variances to General Professional (GP) V; to establish SW/HSP V (#98831H), authorized per Act 049, SLH 2017, will be the supervisor for the proposed SISS organization segment and will supervise the SW/HSP IV (#41490), to be redescribed. |
| FY 20 | Adult Mental Health Division - To abolish segments no longer functional and do not reflect current practice; to update and/or replace current functions to reflect current mental health practice; to establish organizational segments to better support the updated functions of AMHD; position variance 50 positions; and incorporate positions to carryout the updated functions. |

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| FY 20 | Child and Adolescent Mental Health Division-To abolish segments no longer functional; establish organizational segments which will better support the updated functions of CAMHD; transfer positions between the organizational segments. |
| FY 20 | Adult Mental Health Division-To establish a Secretarial Support Services organizational segment and incorporate the proposed Sec IV (#122969) under the existing Public Health Administrator (#38466). |
| FY 20 | Communicable Disease and Public Health Nursing Division, Tuberculosis Control Branch-To consolidate the functions and responsibilities of Tuberculosis Nursing Consultant Services (TBNCS) and its Case Registry Unit (CRU) into one organizational segment the proposed Tuberculosis Surveillance Office (TBSO); To position variance Registered Nurse V (#03009) under TBNCS to Epidemiological Specialist (ES) V to supervise the proposed TBSO; To position variance Licensed Practical Nurse (LPN) II (#122855) under the Tuberculosis Medical and Nursing Services Section (TBMNSS), Nursing Services Unit (NSU) to Statistics Clerk (SC) I and to reassign this position to the proposed TBSO; To rename the Tuberculosis Case Detection and Radiology Section (TBCDRS) to “Tuberculosis Screening and Radiology Section (TBSRS)” and the Survey Unit (SU) to the “Screening Unit (SU)”. |
| FY 20 | Disease Outbreak Control Division-Rename the present Administrative Services to Fiscal and Administrative Services Section and transfer Account Clerk III (#35374) from the Immunization Branch (IB) and Accountant III #(121757) from the Office of Public Health Preparedness (OPHP)to this proposed org segment. Establish the Analytic Epidemiology & Clinical Support Section org segment, led by Physician #15142, transferred from the IB and incorporate the following positions - Epidemiologist II (#120220), (#122304), Physician (#110691) transferred from the IB, EMSC Coordinator (#TBD), and Research Statistician (#94622H) transferred from OPHP. Rename the present Disease and Surveillance and Informatics Section org segment to Disease Surveillance and incorporate the following positions - Statistics Clerk (#117551) transferred from OPHP and position variance the following six positions to an Epi Specialist I (Influenza Surveillance Coordinator (#94608H), Foodborne Disease Surveillance & Response Coordinator (#94609H), Healthcare Associated Infections Collaborative Coordinator (#96607H), Antimicrobial Resistance Coordinator (#99578H), Arboviral Surveillance & Response Coordinator (#99576H), and Public Health Entomology Specialist (#99574). |
| FY 20 | Communicable Disease and Public Health Nursing Division, Harm Reduction Services Branch-To establish Registered Nurse III position under Clinic and Field Standards & Training Services (CFSTS) organizational segment of Clinic and Field Services Section (CFSS), Harm Reduction Services Branch (HRSB). |

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| FY 20 | State Laboratory Division-To incorporate the Antimicrobial Resistance (AR) Laboratory Coordinator (#122548) within the Medical Microbiology Branch, to be position variance to a Microbiologist IV; to incorporate the ELC Microbiologist (#122207) within the Bacteriology and Parasitology Unit, to be position variance to a Microbiologist IV; and to reassign positions to streamline operations. |
| FY 20 | Environmental Health Services Division, Sanitation Branch-The proposed organization will be renamed the Food Safety Branch (FSB) from the SB; To incorporate seven new sanitarian positions - Sanitarian Vs (#90701H and #90702H) and Sanitarian IVs (#90705H, #90706H, #90707H, #90708H, and #90709H). Organizational segments will be renamed and three additional organizational segments will be established. |
| FY 20 | Environmental Management Division-To establish the Surface Water Protection Branch (SWPB) within the Environmental Management Division (EMD). To incorporate six new positions, Environmental Management Program Manager(#90724H), Program Specialist VI(#90725H), Environmental Health Specialist VI(#90726H), Planner V(#90727H), Environmental Health Specialist V(90728H), and Engineer V(90729H); Five positions in the present Clean Water Branch (CWB), EMD, will be transferred to the proposed SWPB. |
| FY 20 | Environmental Health Administration, Hazard Evaluation and Emergency Response Office-The reorganization will incorporate one new Epidemiologist position authorized by Act 49, SLH 2017, transfer two Environmental Health Specialist (EHS) positions between organizational segments, and remove two positions deleted by Act 5, SLH 2019. |
| Website | https://health.hawaii.gov/orgchart/fy-2019-org-charts-and-functional-statements-for-department-of-health/ |
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