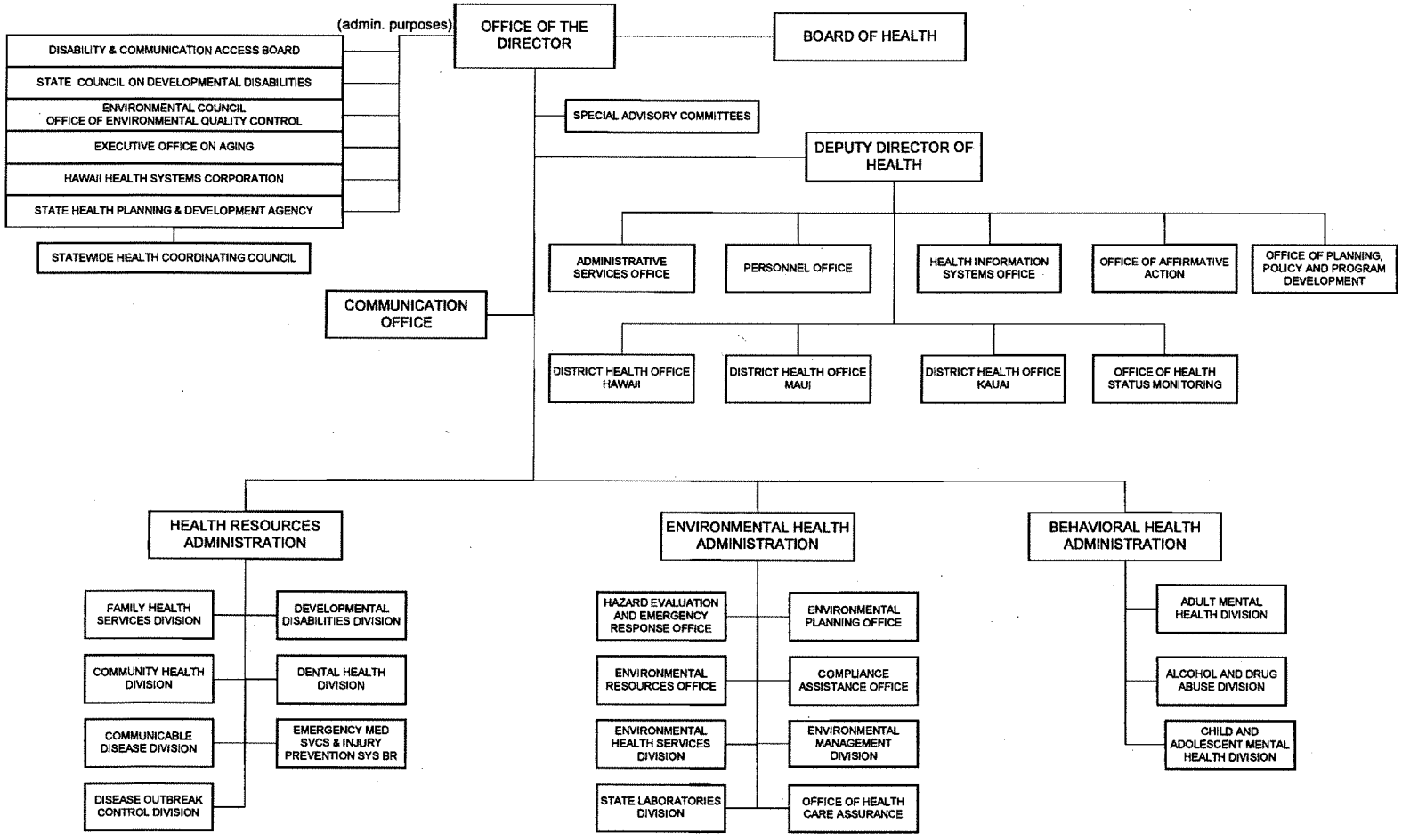
Department of Health

STATE OF HAWAII
DEPARTMENT OF HEALTH
ORGANIZATION CHART



DEPARTMENT OF HEALTH
MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.

- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.

- Administers community based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.

- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.

- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.

- Provides services and supports to individuals with developmental disabilities or mental retardation and their families to attain quality of life.

- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also promotes optimal oral health; develops and implements methods of prevention and early detection or oral diseases and abnormalities and for the control of such conditions when they are not prevented.

- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.

- Administers the statewide emergency medical services system.

- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840	Environmental Management
HTH 849	Environmental Health Administration
HTH 850	Policy Development, Coordination, and Analysis for Natural Physical Environment

Health

HTH 101	Tuberculosis Control
HTH 111	Hansen's Disease Services
HTH 121	STD/AIDS Prevention Services
HTH 131	Disease Outbreak Control
HTH 141	Dental Diseases
HTH 180	Chronic Disease Management and Control
HTH 210	Hawaii Health Systems Corporation
HTH 420	Adult Mental Health – Outpatient
HTH 430	Adult Mental Health – Inpatient
HTH 440	Alcohol and Drug Abuse
HTH 460	Child and Adolescent Mental Health

Health (continued)

HTH 495	Behavioral Health Administration
HTH 540	Women, Infants, and Children Services
HTH 550	Maternal and Child Health Services
HTH 570	Public Health Nursing
HTH 595	Health Resources Administration
HTH 610	Environmental Health Services
HTH 710	State Laboratory Services
HTH 720	Health Care Assurance
HTH 730	Emergency Medical Services and Injury Prevention Systems
HTH 760	Health Status Monitoring
HTH 905	Policy Development and Advocacy for Developmental Disabilities
HTH 906	Comprehensive Health Planning
HTH 907	General Administration

Social Services

HTH 520	Planning Program Development and Coordination of Services for Persons with Disabilities
HTH 904	Executive Office on Aging

DEPARTMENT OF HEALTH
Department Summary

Mission Statement

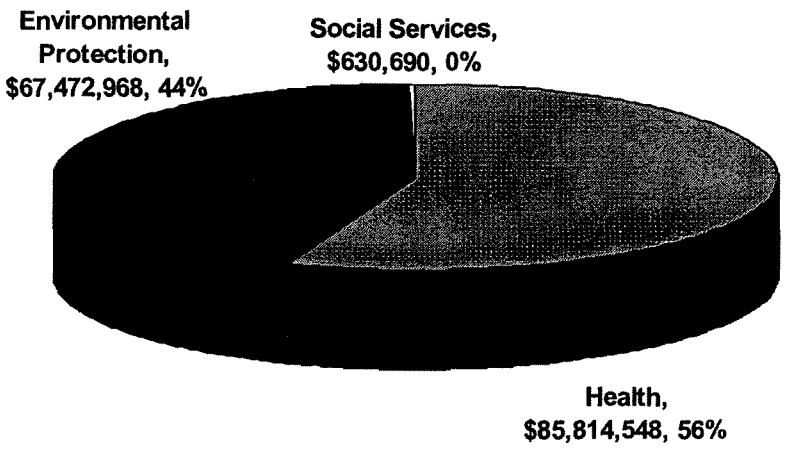
To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

Department Goals

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

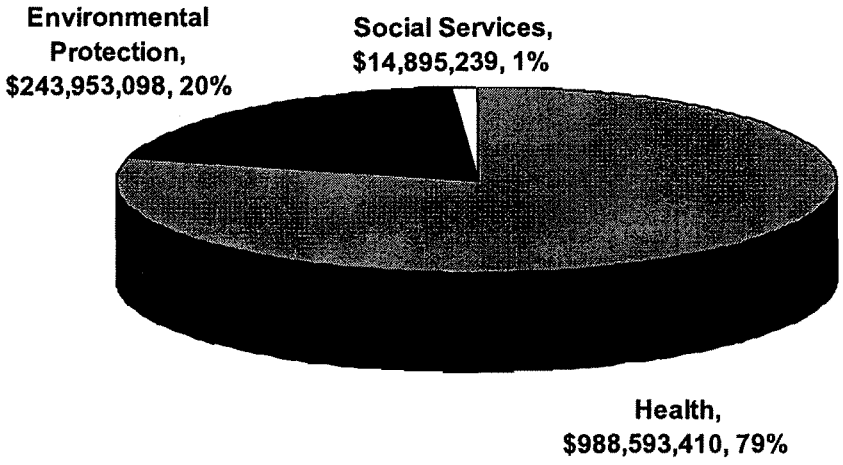
Significant Measures of Effectiveness	FY 2006	FY 2007
1. Mortality rate (per thousands)	6.5	6.5
2. Average life span of residents (years)	78	78
3. Percentage of reported vaccine preventable diseases investigated	100%	100%

FY 2007 Supplemental Operating Budget Adjustments by Major Program



Total $153.9 M

FY 2007 Supplemental Operating Budget



Total $1.2 B

Department of Health
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	2,594.85	2,596.85	9.70	2,606.55
General Funds	$	406,380,169	412,034,116	23,604,943	435,639,059
		2,902.45	2,902.45	9.50	2,911.95
Special Funds		479,109,582	474,605,582	9,599,061	484,204,643
		343.85	343.85	3.00	346.85
Federal Funds		103,623,296	103,419,796	1,919,933	105,339,729
		3.00	3.00	0.00	3.00
Interdepartmental Transfers		3,099,449	3,099,449	51,737,936	54,837,385
		63.40	63.40	5.00	68.40
Revolving Funds		100,364,598	100,364,598	67,056,333	167,420,931
		5,907.55	5,909.55	27.20	5,936.75
Total Requirements		1,092,577,094	1,093,523,541	153,918,206	1,247,441,747

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provided $8,683,373 and $1,693,658 in special funds for Emergency Medical Services for county operating costs, ambulance contracted billing services, 911 dispatch service contracts, and special fund ceiling increase.
2. Provided $2,181,514 for early intervention services to infants and toddlers with developmental delays.
3. Provided $1,700,000 for comprehensive primary health care services to uninsured individuals and families statewide.
4. Provided $5,000,000 and $51,559,936 in interdepartmental transfer funds for Medicaid home and community-based waiver services to developmentally disabled individuals.
5. Provided $7,730,224 in Adult Mental Health Division special funds for community-based contract services ($6,674,191) and for central service and administrative cost assessments ($1,056,033).
6. Provided $3,557,339 for a projected shortfall for clinical services for adolescent mental health clients.
7. Provided revolving funds of $28,701,771 to increase the ceiling for the Drinking Water Treatment Revolving Fund.
8. Provided revolving funds of $38,043,669 to increase the ceiling for the Water Pollution Control Revolving Fund.
9. Provided $1,152,8000 and one temporary position to develop a cadre of substance abuse workforce and to enhance the continuum of services for alcohol and drug abuse addiction.

Department of Health
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
General Obligation Bonds	18,376,000	8,003,000	15,580,000	23,583,000
Revenue Bonds	22,000,000	0	0	0
Federal Funds	36,795,000	18,567,000	1,800,000	20,367,000
Total Requirements	77,171,000	26,570,000	17,380,000	43,950,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provided $436,000 to design water system improvements for the Waimano Ridge complex.
2. Provided $750,000 for design for the repair and improvements of the Kalaupapa pier and breakwater.
3. Provided $212,000 to reroof the entire State Laboratory facility and to install protective guard rails on the roof's parapet walls.
4. Provided $5,300,000 for the Maui Memorial Medical Center expansion.
5. Provided $3,200,000 and $1,800,000 in federal funds for the Hilo Veterans Home.
6. Provided $1,010,000 for health and safety projects at Leahi Hospital.
7. Provided $1,653,000 for security measures at Hawaii State Hospital.
8. Provided $350,000 to design the demolition of the Goddard Building at Hawaii State Hospital.
9. Provided $1,169,000 for improvements and corrective work to campus facilities at Hawaii State Hospital.
10. Provided $1,500,000 for improvements to Waimano Hale Complex including reroofing, renovation of existing buildings, sitework and parking lot improvements.

Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 04
PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	251.00*	*	251.00*	251.00*	13.00*	264.00*	*	*	*
PERSONAL SERVICES	14,697,333		14,697,333	14,698,159	521,928	15,220,087	29,395,492	29,917,420	
OTH CURRENT EXPENSES	161,771,971		161,771,971	161,771,971	66,898,040	228,670,011	323,543,942	390,441,982	
EQUIPMENT	10,000		10,000	10,000	53,000	63,000	20,000	73,000	
TOTAL OPERATING COST	176,479,304		176,479,304	176,480,130	67,472,968	243,953,098	352,959,434	420,432,402	19.12
BY MEANS OF FINANCING									
	72.50*	*	72.50*	72.50*	.50*	73.00*	*	*	*
GENERAL FUND	4,331,475		4,331,475	4,332,301	59,286	4,391,587	8,663,776	8,723,062	
	50.20*	*	50.20*	50.20*	10.50*	60.70*	*	*	*
SPECIAL FUND	60,500,843		60,500,843	60,500,843	245,934	60,746,777	121,001,686	121,247,620	
	64.90*	*	64.90*	64.90*	-3.00*	61.90*	*	*	*
OTHER FED. FUNDS	11,282,388		11,282,388	11,282,388	111,415	11,393,803	22,564,776	22,676,191	
	63.40*	*	63.40*	63.40*	5.00*	68.40*	*	*	*
REVOLVING FUND	100,364,598		100,364,598	100,364,598	67,056,333	167,420,931	200,729,196	267,785,529	
CAPITAL INVESTMENT									
CONSTRUCTION	22,281,000		22,281,000	22,281,000		22,281,000	44,562,000	44,562,000	
TOTAL CAPITAL COSTS	22,281,000		22,281,000	22,281,000		22,281,000	44,562,000	44,562,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,714,000		3,714,000	3,714,000		3,714,000	7,428,000	7,428,000	
OTHER FED. FUNDS	18,567,000		18,567,000	18,567,000		18,567,000	37,134,000	37,134,000	
TOTAL POSITIONS	251.00*	*	251.00*	251.00*	13.00*	264.00*			
TOTAL PROGRAM COST	198,760,304		198,760,304	198,761,130	67,472,968	266,234,098	397,521,434	464,994,402	16.97

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-840
PROGRAM STRUCTURE NO: 040101
PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	204.00*	*	204.00*	204.00*	11.00*	215.00*	*	*	*
PERSONAL SERVICES	11,954,916		11,954,916	11,955,519	264,873	12,220,392	23,910,435	24,175,308	
OTH CURRENT EXPENSES	157,335,403		157,335,403	157,335,403	66,897,040	224,232,443	314,670,806	381,567,846	
EQUIPMENT	10,000		10,000	10,000	48,000	58,000	20,000	68,000	
TOTAL OPERATING COST	169,300,319		169,300,319	169,300,922	67,209,913	236,510,835	338,601,241	405,811,154	19.85
BY MEANS OF FINANCING									
	53.00*	*	53.00*	53.00*	*	53.00*	*	*	*
GENERAL FUND	3,225,126		3,225,126	3,225,729	21,786	3,247,515	6,450,855	6,472,641	
	50.20*	*	50.20*	50.20*	10.00*	60.20*	*	*	*
SPECIAL FUND	60,500,843		60,500,843	60,500,843	196,059	60,696,902	121,001,686	121,197,745	
	47.40*	*	47.40*	47.40*	*	47.40*	*	*	*
OTHER FED. FUNDS	8,184,259		8,184,259	8,184,259	171,910	8,356,169	16,368,518	16,540,428	
	53.40*	*	53.40*	53.40*	1.00*	54.40*	*	*	*
REVOLVING FUND	97,390,091		97,390,091	97,390,091	66,820,158	164,210,249	194,780,182	261,600,340	
CAPITAL INVESTMENT									
CONSTRUCTION	22,281,000		22,281,000	22,281,000		22,281,000	44,562,000	44,562,000	
TOTAL CAPITAL COSTS	22,281,000		22,281,000	22,281,000		22,281,000	44,562,000	44,562,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,714,000		3,714,000	3,714,000		3,714,000	7,428,000	7,428,000	
OTHER FED. FUNDS	18,567,000		18,567,000	18,567,000		18,567,000	37,134,000	37,134,000	
TOTAL POSITIONS	204.00*	*	204.00*	204.00*	11.00*	215.00*			
TOTAL PROGRAM COST	191,581,319		191,581,319	191,581,922	67,209,913	258,791,835	383,163,241	450,373,154	17.54

Program ID: HTH 840
Program Structure Level: 04 01 01
Program Title: Environmental Management

A. Program Objective

To preserve and enhance environmental quality as it relates to human and ecological health in Hawaii.

B. Description of Request

1. Establishment of a Quality Assurance Officer for the Environmental Health Administration in HTH 840/FE (1.00/56,028 N).
2. Increase the appropriation ceiling for the Drinking Water Treatment Revolving Loan Fund (DWTRLF) in HTH 840/FH (0.00/28,701,771 W).
3. Increase the appropriation ceiling for the Water Pollution Control Revolving Fund (WPCRF) in HTH 840/FK (0.00/38,043,669 W).
4. Convert six budgeted temporary positions (Engineer IV, 3 EHS III positions, Accountant III, Account Clerk II) to permanent for the successful implementation of the Deposit Beverage Container Program in HTH 840/FJ (6.00/0 B).
5. Establishment of five student hire positions to provide statewide support for Individual Wastewater System program in HTH 840/FK (0.00/21,786 A).
6. Establishment of four additional permanent positions (Planner IV, 2 EHS III positions, Account Clerk II) for the successful implementation of the Deposit Beverage Container Program in HTH 840/FJ (4.00/187,059 B).
7. Addition of a new federal grant for Online Permitting and Reporting for two-year project period in HTH 840/FF (0.00/300,000 N).
8. Increase expenditure ceiling for the Board of Certification of Operating Personnel in Wastewater Treatment Facilities in HTH 840/FK (0.00/9,000 B).
9. Change the means of financing for Environmental Health Specialist IV (#37489) from federal funds to the Environmental Response Revolving Fund in HTH 840/FJ (-1.00/-74,718 N; 1.00/74,718 W).
10. Decrease the federal fund ceiling to reflect the deletion of the Hardship Grant for Rural Communities in HTH 840/FK (0.00/-109,400 N).

C. Reasons for Request

1. This request will assist the Environmental Health Administration to comply with the U.S. Environmental Protection Agency quality assurance requirements.
2. This request to increase the appropriation ceiling from $32,525,209 to $61,226,980 will ensure that the program has the ability to process its loans as required by the federal Safe Drinking Water Act of 1996 Amendments without any delays or interruptions and allow the loan portion of the DWTRLF to revolve and grow in perpetuity.
3. This request to increase the appropriation ceiling will provide for low-interest loans to Hawaii's counties and other applicants for the construction of water pollution control facilities to ensure that the program has the ability to process loans without any delays or interruptions.
4. Successful implementation of the Deposit Beverage Container Program is dependent upon recruitment and retention of a qualified and trained staff. Success will depend on regulatory compliance by the beverage industry, retailers, recyclers and the counties. Certification of redemption centers, monitoring of regulated businesses and financial management of the fund require dedicated, and trained staff.
5. Hawaii's improved economy caused a huge increase in the number of building permit applications and individual wastewater system (IWS) reviews statewide causing major backlogs for construction projects. The backlogs are significant for the Neighbor Islands since many of the construction projects are dependent on IWS approvals for wastewater processing.

6. The Department of Health is tasked to operate the Deposit Beverage Container Program and to ensure regulatory compliance by the beverage industry, retailers, recyclers and the counties. Outreach and public education, monitoring of regulated businesses and financial management of the special fund will require additional trained resources.
7. The additional funds received from the granting agency will support the EHA in completing its Online Permitting and Reporting Project initiated in 2003.
8. This request will allow the Board of Certification of Operating Personnel in Wastewater Treatment Facilities to have to meet on all islands and purchase computer equipment with appropriate software. The appropriation ceiling was last increased in FY 2001.
9. Effective May 31, 2005, the Geologist I position was funded by the Environmental Response Revolving Fund (ERRF) and abolished due to lack of work. The incumbent was placed into the Hazardous Waste section funded by a federal grant. This request will allow the program to continue utilizing the ERRF funding for match purposes and allow the federal funds to be utilized to fund increasing other current expense costs.
10. The request to delete the $109,400 appropriation ceiling for HTH 840/FK is due to cessation of the Hardship Grant for Rural Communities.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

This page is intentionally left blank

PROGRAM ID: HTH-849
PROGRAM STRUCTURE NO: 040303
PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	42.00*	*	42.00*	42.00*	2.00*	44.00*	*	*	*
PERSONAL SERVICES	2,498,508		2,498,508	2,498,673	257,055	2,755,728	4,997,181	5,254,236	
OTH CURRENT EXPENSES	4,383,365		4,383,365	4,383,365	1,000	4,384,365	8,766,730	8,767,730	
EQUIPMENT					5,000	5,000		5,000	
TOTAL OPERATING COST	6,881,873		6,881,873	6,882,038	263,055	7,145,093	13,763,911	14,026,966	1.91
BY MEANS OF FINANCING									
	14.50*	*	14.50*	14.50*	.50*	15.00*	*	*	*
GENERAL FUND	809,237		809,237	809,402	37,500	846,902	1,618,639	1,656,139	
	*	*	*	*	.50*	.50*	*	*	*
SPECIAL FUND					49,875	49,875		49,875	
	17.50*	*	17.50*	17.50*	-3.00*	14.50*	*	*	*
OTHER FED. FUNDS	3,098,129		3,098,129	3,098,129	60,495-	3,037,634	6,196,258	6,135,763	
	10.00*	*	10.00*	10.00*	4.00*	14.00*	*	*	*
REVOLVING FUND	2,974,507		2,974,507	2,974,507	236,175	3,210,682	5,949,014	6,185,189	
TOTAL POSITIONS	42.00*	*	42.00*	42.00*	2.00*	44.00*			
TOTAL PROGRAM COST	6,881,873		6,881,873	6,882,038	263,055	7,145,093	13,763,911	14,026,966	1.91

Program ID: HTH 849
Program Structure Level: 04 03 03
Program Title: Environmental Health Administration

A. Program Objective

To formulate environmental policy; direct operations and personnel; and provide other administrative, planning, hazard evaluation, and emergency response services.

B. Description of Request

1. Trade-off/ transfer-in 0.50 permanent, special funded Registered Sanitarian IV (#110224) and funds to establish an Online Permitting Project & IT Manager for the Environmental Health Administration (EHA) in HTH 849/ FA (0.50/49,875 B).
2. Request 0.50 permanent count and funds to create a full-time Online Permitting Project Manager position in HTH 849/FA (0.50/37,500 A).
3. Change the means of financing for three permanent positions in the Hazard Evaluation and Emergency Response (HEER) Office from federal funds to the Emergency Response Revolving Fund (ERRF) in HTH 849/FD (-3.00/-185,500 N; 3.00/185,500 W).
4. Establish a temporary Environmental Health Specialist IV for the Clean Water Act (CWA) 303 (c) (d) Listing/Bioassessment Programs in HTH 849/FC (0.00/62,005 N).
5. Establish a permanent Environmental Health Specialist IV to manage the Hawaii Emergency Planning and Community Right to Know (HEPCRA) requirements with funding from the ERRF in HTH 849/FD (1.00/50,675 W).
6. Establish a temporary, federal-funded Environmental Health Specialist IV to function as Cross Program Cleanup Specialist to serve both the HEER Office and the Solid and Hazardous Waste Branch (SHWB) (0.00/63,000 N).

C. Reasons for Request

1. The trade-off/transfer-in of this position is to create an Online Permitting Project & IT Manager position responsible for developing an online permitting system for businesses to obtain environmental permits
2. This request is to provide the additional 50% permanent count and funding needed to create a full-time Online Permitting Project & IT Manager.
3. The request to change the means of financing for the Secretary II (#44011), Planner V (#46283) and Environmental Health Specialist IV (#43631) is due to the cessation of the Superfund Core Grant funding effective October 1, 2006. The three positions are currently filled and provide essential technical and administrative functions for the HEER Office.
4. Establishment of a temporary Environmental Health Specialist IV position to continue work on CWA 303 (c) (d) Listing/Bioassessment to ensure that the State will be in compliance with federal Clean Water Act requirements.
5. This request to establish a position to manage HEPCRA requirements as authorized under Chapter 128E, HRS is mandated by the U.S. Environmental Protection Agency. With the increasing concern for emergency preparedness and first response, it is critical that information relative to chemical inventories in large and small facilities is reported properly, outreach and inspections are conducted and coordination with the Local Emergency Planning Committees (LEPCs) are performed.
6. There is an increasing need for direct assistance to the general public, commercial ventures and developers for addressing spills of chemicals and petroleum contamination on Oahu. Presently two programs within the Department may handle these functions differently based on their specific regulatory responsibilities. This request is to address coordination of cleanups to comply with the various statutes relative to contamination issues covered by both the HEER Office and the SHWB.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 05
PROGRAM TITLE: HEALTH

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	76,796		76,796	76,796	10,079,260	10,156,056	153,592	10,232,852	
TOTAL CURR LEASE PAY	76,796		76,796	76,796	10,079,260	10,156,056	153,592	10,232,852	6,562.36
BY MEANS OF FINANCING									
GENERAL FUND	76,796		76,796	76,796	32,260	109,056	153,592	185,852	
SPECIAL FUND					10,047,000	10,047,000		10,047,000	
OPERATING	5640.55*	*	5640.55*	5642.55*	14.20*	5656.75*	*	*	*
PERSONAL SERVICES	381,354,559		381,354,559	381,597,768	1,704,820	383,302,588	762,952,327	764,657,147	
OTH CURRENT EXPENSES	519,085,548		519,085,548	520,258,962	73,559,168	593,818,130	1,039,344,510	1,112,903,678	
EQUIPMENT	1,289,036		1,289,036	845,336	471,300	1,316,636	2,134,372	2,605,672	
MOTOR VEHICLES	27,500		27,500				27,500	27,500	
TOTAL OPERATING COST	901,756,643		901,756,643	902,702,066	75,735,288	978,437,354	1,804,458,709	1,880,193,997	4.20
BY MEANS OF FINANCING									
	2513.80*	*	2513.80*	2515.80*	9.20*	2525.00*	*	*	*
GENERAL FUND	394,858,867		394,858,867	400,511,790	23,363,107	423,874,897	795,370,657	818,733,764	
	2852.25*	*	2852.25*	2852.25*	-1.00*	2851.25*	*	*	*
SPECIAL FUND	418,598,739		418,598,739	414,094,739	693,873-	413,400,866	832,693,478	831,999,605	
	271.50*	*	271.50*	271.50*	6.00*	277.50*	*	*	*
OTHER FED. FUNDS	85,199,588		85,199,588	84,996,088	1,506,118	86,502,206	170,195,676	171,701,794	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
INTERDEPT. TRANSF	3,099,449		3,099,449	3,099,449	51,559,936	54,659,385	6,198,898	57,758,834	
CAPITAL INVESTMENT									
PLANS	350,000		350,000				350,000	350,000	
LAND ACQUISITION	500,000		500,000				500,000	500,000	
DESIGN	3,483,000		3,483,000	51,000	2,294,000	2,345,000	3,534,000	5,828,000	
CONSTRUCTION	49,646,000		49,646,000	3,963,000	15,086,000	19,049,000	53,609,000	68,695,000	
EQUIPMENT	211,000		211,000	275,000		275,000	486,000	486,000	
TOTAL CAPITAL COSTS	54,190,000		54,190,000	4,289,000	17,380,000	21,669,000	58,479,000	75,859,000	29.72
BY MEANS OF FINANCING									
G.O. BONDS	13,962,000		13,962,000	4,289,000	15,580,000	19,869,000	18,251,000	33,831,000	
REVENUE BONDS	22,000,000		22,000,000				22,000,000	22,000,000	
OTHER FED. FUNDS	18,228,000		18,228,000		1,800,000	1,800,000	18,228,000	20,028,000	

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 05
PROGRAM TITLE: HEALTH

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
TOTAL POSITIONS	5640.55*	*	5640.55*	5642.55*	14.20*	5656.75*			
TOTAL PROGRAM COST	956,023,439		956,023,439	907,067,862	103,194,548	1,010,262,410	1,863,091,301	1,966,285,849	5.54

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-101
PROGRAM STRUCTURE NO: 05010101
PROGRAM TITLE: TUBERCULOSIS CONTROL

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	34.00*	*	34.00*	34.00*	-1.00*	33.00*	*	*	*
PERSONAL SERVICES	2,537,116		2,537,116	2,537,311	85,648	2,622,959	5,074,427	5,160,075	
OTH CURRENT EXPENSES	1,298,357		1,298,357	1,298,357	85,648-	1,212,709	2,596,714	2,511,066	
TOTAL OPERATING COST	3,835,473		3,835,473	3,835,668		3,835,668	7,671,141	7,671,141	
BY MEANS OF FINANCING									
	32.00*	*	32.00*	32.00*	*	32.00*	*	*	*
GENERAL FUND	2,516,597		2,516,597	2,516,792		2,516,792	5,033,389	5,033,389	
	2.00*	*	2.00*	2.00*	-1.00*	1.00*	*	*	*
OTHER FED. FUNDS	1,318,876		1,318,876	1,318,876		1,318,876	2,637,752	2,637,752	
TOTAL POSITIONS	34.00*	*	34.00*	34.00*	-1.00*	33.00*			
TOTAL PROGRAM COST	3,835,473		3,835,473	3,835,668		3,835,668	7,671,141	7,671,141	

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007

PROGRAM ID: HTH 101
PROGRAM STRUCTURE LEVEL: 05 01 01 01
PROGRAM TITLE: Tuberculosis Control

A. Program Objective

To reduce the incidence of and morbidity from tuberculosis (TB) in the State by providing effective prevention, detection, and treatment services

B. Description of Request

1. Trade-off/transfer-in two temporary federal-funded FTEs only from HTH 131/DC to establish a TBES Consortium Coordinator (#97630H) and a Microbiologist (#97631H) (0.00/0 N).

2. Trade-off/transfer out a permanent position count only from vacant federal-funded Public Health Educator (#110629) to HTH 111/DE (-1.00/ 0 N).

C. Reasons for Request

1. The funding for these two temporary positions is expected to be continued in the TB federal grants.

2. The permanent position count from the vacant federal-funded Public Health Educator will be transferred to HTH 111/DE to convert a temporary Account Clerk position to permanent.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID: HTH-111
PROGRAM STRUCTURE NO: 05010102
PROGRAM TITLE: HANSEN'S DISEASE SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	71.00*	*	71.00*	71.00*	5.00*	76.00*	*	*	*
PERSONAL SERVICES	3,647,853		3,647,853	3,648,033		3,648,033	7,295,886	7,295,886	
OTH CURRENT EXPENSES	1,755,617		1,755,617	1,755,617		1,755,617	3,511,234	3,511,234	
TOTAL OPERATING COST	5,403,470		5,403,470	5,403,650		5,403,650	10,807,120	10,807,120	
BY MEANS OF FINANCING									
	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
GENERAL FUND	4,707,801		4,707,801	4,707,981		4,707,981	9,415,782	9,415,782	
	3.00*	*	3.00*	3.00*	5.00*	8.00*	*	*	*
OTHER FED. FUNDS	695,669		695,669	695,669		695,669	1,391,338	1,391,338	
CAPITAL INVESTMENT									
DESIGN					750,000	750,000		750,000	
TOTAL CAPITAL COSTS					750,000	750,000		750,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					750,000	750,000		750,000	
TOTAL POSITIONS	71.00*	*	71.00*	71.00*	5.00*	76.00*			
TOTAL PROGRAM COST	5,403,470		5,403,470	5,403,650	750,000	6,153,650	10,807,120	11,557,120	6.94

PROGRAM ID: HTH 111
PROGRAM STRUCTURE LEVEL: 05 01 01 02
PROGRAM TITLE: Hansen's Disease Services

A. Program Objective

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 reduce the incidence of Hansen's disease among outpatients in the State, and minimize it's debilitating effects by providing effective prevention, detection, treatment and educational services.

B. Description of Request

1. Convert 5 temporary federal-funded positions to permanent -- Registered Professional Nurse IV (#35345), Planner V (#35361), Clerk Typist II (#35321), Account Clerk II (#35796), and Para-Medical Assistant II (#35883) (5.00/0 N).

2. CIP funds for design for the repair and improvements of the Kalaupapa pier and breakwater (750,000 C).

C. Reasons for Request

1. The Hansen's Disease Community Program needs to convert the identified positions to permanent status for better recruitment and retention of personnel to continue to meet its mandates and objectives. Time spent in recruitment and training can then be used in program management, patient care coordination, and case finding. Among the 50 states, Hawaii has the highest incidence and prevalence of Hansen's disease in the United States. Hawaii remains the entry point for many new cases who are immigrating from countries where Hansen's disease is not controlled. The program needs to be fully staffed with permanent positions to continue to be diligent in keeping Hansen's disease well managed in the state and to be in compliance with state laws regarding medical care for those with Hansen's disease and to prevent complications and disabilities. Because of recruitment difficulties, several of the Branch's long term and immediate planning needs continue to go unaddressed. For example, an updated comprehensive long term plan needs to be drafted and implemented for the transition of the Kalaupapa facilities and infrastructure to the National Park Service, a plan addressing the DOH's exit from Kalaupapa needs to be developed, a comprehensive community and social plan to provide for the non-medical needs of the Kalaupapa patients as identified in the 2003 State Auditor's report needs to be created, a comprehensive medical services plan to address the ever changing medical needs (i.e., dialysis, long term care, etc.) of the Kalaupapa patients needs to be developed, etc.

2. The Kalaupapa Harbor is the only harbor that services the patient and employee population of Kalaupapa, Molokai. The community receives the bulk of its supplies via an annual barge. The only other means of reaching Kalaupapa is via air transportation, or the Kalaupapa Trail that is accessible by foot or mule. Engineers have stated that the bulkhead wall is in immediate danger of collapsing, but that repairs to the bulkhead wall would only serve as a temporary fix as the current break water is too small to effectively protect the harbor, pier and bulkhead wall. The break water also needs to be extended to accommodate a larger barge beginning February 2008. Young Brothers is scheduled to decommission the only barge with roll off capability that can berth in Kalaupapa Harbor effective February 2008.

D. Significant Changes to Measures of Effectiveness and Program Size – None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-131
PROGRAM STRUCTURE NO: 05010104
PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	43.00*	*	43.00*	43.00*	*	43.00*	*	*	*
PERSONAL SERVICES	6,247,005		6,247,005	6,247,269		6,247,269	12,494,274	12,494,274	
OTH CURRENT EXPENSES	5,350,340		5,350,340	5,350,340		5,350,340	10,700,680	10,700,680	
EQUIPMENT	326,118		326,118	326,118		326,118	652,236	652,236	
TOTAL OPERATING COST	11,923,463		11,923,463	11,923,727		11,923,727	23,847,190	23,847,190	
BY MEANS OF FINANCING									
	20.60*	*	20.60*	20.60*	*	20.60*	*	*	*
GENERAL FUND	1,519,422		1,519,422	1,519,686		1,519,686	3,039,108	3,039,108	
	22.40*	*	22.40*	22.40*	*	22.40*	*	*	*
OTHER FED. FUNDS	10,404,041		10,404,041	10,404,041		10,404,041	20,808,082	20,808,082	
TOTAL POSITIONS	43.00*	*	43.00*	43.00*	*	43.00*			
TOTAL PROGRAM COST	11,923,463		11,923,463	11,923,727		11,923,727	23,847,190	23,847,190	

PROGRAM ID: HTH 131
PROGRAM STRUCTURE LEVEL: 05 01 01 04
PROGRAM TITLE: Disease Outbreak Control

A. Program Objectives

To reduce the incidence, severity, and disabling effects related to communicable diseases, emerging disease threats, and potential acts of bio-terrorism through surveillance, investigation, early detection, prevention, treatment, follow-up, and public risk reduction and education.

B. Description of Request

The request is to trade-off/transfer-in three federal funded temporary FTEs from HTH 131/DC for a Vector Born Disease Coordinator (#97625H), an Infectious Disease Vector Control Inspector (#97626H), and an Arbovirus Information Specialist (#97627H) for the Epidemiology & Laboratory Capacity (ELC) Grant in HTH 131/DJ. The personal services budget is adequate to fund these positions (0.00/0 N).

C. Reasons for Request

At this time Hawaii is free of the potentially deadly West Nile virus. These three federal funded positions are dedicated to West Nile Virus and Arbovirus surveillance, abatement and education in ongoing efforts to keep Hawaii free of West Nile Virus and other vector borne viruses. These temporary positions enable the state to be pro-active in surveillance and abatement activities.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: HTH-141
PROGRAM STRUCTURE NO: 050102
PROGRAM TITLE: DENTAL DISEASES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
PERSONAL SERVICES	1,291,534		1,291,534	1,291,829		1,291,829	2,583,363	2,583,363	
OTH CURRENT EXPENSES	471,147		471,147	471,147	100,000	571,147	942,294	1,042,294	
TOTAL OPERATING COST	1,762,681		1,762,681	1,762,976	100,000	1,862,976	3,525,657	3,625,657	2.84
BY MEANS OF FINANCING									
	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
GENERAL FUND	1,762,681		1,762,681	1,762,976	100,000	1,862,976	3,525,657	3,625,657	
TOTAL POSITIONS	25.00*	*	25.00*	25.00*	*	25.00*			
TOTAL PROGRAM COST	1,762,681		1,762,681	1,762,976	100,000	1,862,976	3,525,657	3,625,657	2.84

PROGRAM ID: HTH 141
PROGRAM STRUCTURE LEVEL: 05 01 02
PROGRAM TITLE: Dental Diseases

A. Program Objective

To promote oral health and reduce the incidence of and severity related to dental caries, oral diseases, and abnormalities through preventive dental hygiene services and other dental health programs; and by increasing public awareness and professional education.

B. Description of Request

The Supplemental Budget request includes funding for mobile dental services (0.00/100,000 A).

C. Reasons for Request

The need for dental and medical care for the indigent, uninsured and underinsured has been identified as a priority at the State, County and community levels. In communities on the island of Hawai`i there are areas that have an acute shortage of dentists willing to serve QUEST, Medicaid and uninsured patients.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: HTH-180
PROGRAM STRUCTURE NO: 05010601
PROGRAM TITLE: CHRONIC DISEASE MANAGEMENT & CONTROL

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	1.00*	31.00*	*	*	*
PERSONAL SERVICES	2,144,061		2,144,061	2,144,167		2,144,167	4,288,228	4,288,228	
OTH CURRENT EXPENSES	2,259,236		2,259,236	2,209,236		2,209,236	4,468,472	4,468,472	
EQUIPMENT	4,750		4,750	4,750		4,750	9,500	9,500	
TOTAL OPERATING COST	4,408,047		4,408,047	4,358,153		4,358,153	8,766,200	8,766,200	
BY MEANS OF FINANCING									
	19.00*	*	19.00*	19.00*	1.00*	20.00*	*	*	*
GENERAL FUND	1,027,226		1,027,226	977,332		977,332	2,004,558	2,004,558	
SPECIAL FUND	18,000		18,000	18,000		18,000	36,000	36,000	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
OTHER FED. FUNDS	3,362,821		3,362,821	3,362,821		3,362,821	6,725,642	6,725,642	
TOTAL POSITIONS	30.00*	*	30.00*	30.00*	1.00*	31.00*			
TOTAL PROGRAM COST	4,408,047		4,408,047	4,358,153		4,358,153	8,766,200	8,766,200	

Program ID: HTH 180
Program Structure Level: 05 01 06 01
Program Title: Chronic Disease Management and Control

A. Program Objective

To provide statewide leadership in the areas of health promotion and chronic disease prevention and management by providing and using data; by disseminating guidelines, recommendations, and best practices for behavioral interventions; and by assisting communities and organizations to increase their capacity to prevent chronic diseases and promote healthy behaviors.

B. Description of Request

The Department of Health, Community Health Division, Chronic Disease Management and Control Branch currently has budgeted 7 FTE General Funded Public Health Educator IV positions. These positions are located on four islands to serve the counties of Honolulu (3 FTEs), Maui (1 FTE), Hawaii (2 FTEs) and Kauai (1 FTE). Six of the seven positions are permanent civil service positions. The only position that is not permanent is the Public Health Educator IV position located on the island of Kauai. The position was permanent prior to the Department of Health downsizing of 1995-1996. The Department requests that the Public Health Educator IV Limited Term Appointment position located on the island of Kauai convert to a permanent civil service position to provide consistent and continuous public health education services as well as provide parity for this position across the state.

C. Reasons for Request

The Public Health Educator IV position provides a critical public health role in the prevention, management and control of chronic diseases. This position builds partnerships with and among community organizations, translates evidence and the latest science into culturally appropriate interventions, evaluate and adapt strategies to the unique needs of communities, and increases community capacity to address the prevention, management and control of chronic diseases such as diabetes, heart attack, stroke, and cancer. Together with the statewide chronic disease prevention and management programs, the Public Health Educator provides community-based public health leadership necessary to convene, educate, inform and mobilize communities toward effective strategies that reduce the burden of chronic diseases.

The Kauai DHO in collaboration with community partners has taken a leadership role in the areas of tobacco control, physical activity, nutrition, diabetes, and asthma. Community initiatives such as Tobacco-Free Kauai, Kauai's Great Weigh-Out, Not in Mama's House, and the Kauai Asthma Coalition require long term commitments with community partners to insure the continuity of the programs. A limited term appointment Public Health Educator makes long term planning and commitments difficult.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no significant changes to the measures of effectiveness or program size as the request is converting a current temporary position to permanent.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: HTH-210
PROGRAM STRUCTURE NO: 050201
PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES					10,047,000	10,047,000		10,047,000	
TOTAL CURR LEASE PAY					10,047,000	10,047,000		10,047,000	100.00
BY MEANS OF FINANCING									
SPECIAL FUND					10,047,000	10,047,000		10,047,000	
OPERATING	2836.25*	*	2836.25*	2836.25*	*	2836.25*	*	*	*
PERSONAL SERVICES	231,733,000		231,733,000	231,733,000		231,733,000	463,466,000	463,466,000	
OTH CURRENT EXPENSES	134,990,978		134,990,978	134,990,978	10,047,000-	124,943,978	269,981,956	259,934,956	
TOTAL OPERATING COST	366,723,978		366,723,978	366,723,978	10,047,000-	356,676,978	733,447,956	723,400,956	1.37-
BY MEANS OF FINANCING									
GENERAL FUND	32,280,041		32,280,041	34,154,041		34,154,041	66,434,082	66,434,082	
	2836.25*	*	2836.25*	2836.25*	*	2836.25*	*	*	*
SPECIAL FUND	334,443,937		334,443,937	332,569,937	10,047,000-	322,522,937	667,013,874	656,966,874	
CAPITAL INVESTMENT									
PLANS	350,000		350,000				350,000	350,000	
DESIGN	2,208,000		2,208,000	50,000	320,000	370,000	2,258,000	2,578,000	
CONSTRUCTION	44,884,000		44,884,000	700,000	10,990,000	11,690,000	45,584,000	56,574,000	
EQUIPMENT	176,000		176,000	275,000		275,000	451,000	451,000	
TOTAL CAPITAL COSTS	47,618,000		47,618,000	1,025,000	11,310,000	12,335,000	48,643,000	59,953,000	23.25
BY MEANS OF FINANCING									
G.O. BONDS	7,390,000		7,390,000	1,025,000	9,510,000	10,535,000	8,415,000	17,925,000	
REVENUE BONDS	22,000,000		22,000,000				22,000,000	22,000,000	
OTHER FED. FUNDS	18,228,000		18,228,000		1,800,000	1,800,000	18,228,000	20,028,000	
TOTAL POSITIONS	2836.25*	*	2836.25*	2836.25*	*	2836.25*			
TOTAL PROGRAM COST	414,341,978		414,341,978	367,748,978	11,310,000	379,058,978	782,090,956	793,400,956	1.45

Program ID: HTH 210
Program Structure Level: 05 02
Program Title: Hawaii Health Systems Corporation

A. **Program Objective**

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion thus providing better health for all of the people in Hawaii, including those served by rural facilities. The facilities of the Hawaii Health Systems Corporation (HHSC) include: Hilo Medical Center, Hale Ho'ola Hamakua, and Ka'u (East Hawaii Region); Kona Community Hospital and Kohala (West Hawaii Region); Maui Memorial Medical Center, Lanai and Kula (Maui Region); Leahi Hospital and Maluhia (Oahu Region); Kauai Vetetarns Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. **Description of Request**

Capital Improvement Projects

1. Leahi Hospital, Roof and Elevators Replacement $1,010,000 C

2. Hawaii Health Systems Foundation, Veterans Home $3,200,000 C and $1,800,000 N

3. Maui Memorial Medical Center, Expansion Project, $5,300,000 C

Current Lease Payments Summary

Current lease payments are being reflected in its own summary sheet to comply with Act 119, SLH 1996. The purpose of the act is to protect the State's credit rating by disclosing funding requirements for leases and other financing agreements.

C. **Reason for Request**

1. Additional funding is required to cover the cost overruns associated with this project. Funding will be used to complete the Atherton Building Roof Replacement, Sinclair Building Roof Replacement and the Replacement of Young Building Elevators which were originally appropriated in Act 178, SLH 2005.

2. Additional funding is required to cover the cost overruns associated with the Veterans Home located on the campus of Hilo Medical Center due to the rapidly escalating costs for construction materials and work. Veterans Home project was authorized in Act 200, SLH 2003 as amended by Act 41, SLH 2004.

3. Additional funding is required to cover the cost overruns associated with the Expansion project at Maui Memorial Medical Center. Increase in funding is partly due to the escalating price of material, labor cost and overall construction cost increases. The Expansion Project was authorized in Act 259, SLH 2001 as amended by Act 177, SLH 2002.

D. **Significant Changes to Measures of Effectiveness and Program Size**

None

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: HTH-420
PROGRAM STRUCTURE NO: 050301
PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	200.50*	*	200.50*	200.50*	*	200.50*	*	*	*
PERSONAL SERVICES	17,250,226		17,250,226	17,311,751		17,311,751	34,561,977	34,561,977	
OTH CURRENT EXPENSES	60,580,661		60,580,661	60,580,661	7,730,224	68,310,885	121,161,322	128,891,546	
EQUIPMENT	26,800		26,800	10,800		10,800	37,600	37,600	
TOTAL OPERATING COST	77,857,687		77,857,687	77,903,212	7,730,224	85,633,436	155,760,899	163,491,123	4.96
BY MEANS OF FINANCING									
	200.50*	*	200.50*	200.50*	*	200.50*	*	*	*
GENERAL FUND	61,561,900		61,561,900	61,607,425		61,607,425	123,169,325	123,169,325	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	14,652,757		14,652,757	14,652,757	7,730,224	22,382,981	29,305,514	37,035,738	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,643,030		1,643,030	1,643,030		1,643,030	3,286,060	3,286,060	
TOTAL POSITIONS	200.50*	*	200.50*	200.50*	*	200.50*			
TOTAL PROGRAM COST	77,857,687		77,857,687	77,903,212	7,730,224	85,633,436	155,760,899	163,491,123	4.96

Program ID: HTH 420
Program Structure Level: 05 03 01
Program Title: Adult Mental Health - Outpatient

A. Program Objective

Reduce the severity of disability due to mental illness through provision of community-based services including goal-oriented outpatient services, case management services, rehabilitation services, crisis intervention services, and community housing opportunities.

B. Description of Request

1. Increase Special Fund Ceiling for Purchase of Service Contracts: ($6,674,191 B)
This request is to increase the special fund ceiling for purchase of service contracts for individuals discharged, transferred, and diverted from Hawaii State Hospital and those at risk of hospitalization.

2. Special Fund Assessments: ($1,056,033 B)
This request is to increase the special fund ceiling for the payment of the central services assessment and assessment for administrative expenses.

C. Reasons for Request

1. An increase in the special fund ceiling will be used to purchase community-based services to satisfy the requirements of the Plan for Community Mental Health Services. The ceiling increase is based on projected revenue to be collected from the Medicaid Rehabilitation Option.

2. An increase in the special fund ceiling will allow for the payment of the central services assessment (5% of revenue) and the assessment for administrative expenses (estimated 1.4% of expenditures). The assessments are projected to increase based on revenue to be collected from the Medicaid Rehabilitation Option.

D. Significant Changes to Measures of Effectiveness and Program Size

The percentage of consumers living independently and employed is projected to increase as community-based services are increased.

PROGRAM ID: HTH-430
PROGRAM STRUCTURE NO: 050302
PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	76,796		76,796	76,796	32,260	109,056	153,592	185,852	
TOTAL CURR LEASE PAY	76,796		76,796	76,796	32,260	109,056	153,592	185,852	21.00
BY MEANS OF FINANCING									
GENERAL FUND	76,796		76,796	76,796	32,260	109,056	153,592	185,852	
OPERATING	627.50*	*	627.50*	627.50*	*	627.50*	*	*	*
PERSONAL SERVICES	27,844,687		27,844,687	27,845,876	20,041-	27,825,835	55,690,563	55,670,522	
OTH CURRENT EXPENSES	21,012,071		21,012,071	21,012,071	581,884	21,593,955	42,024,142	42,606,026	
EQUIPMENT	428,000		428,000				428,000	428,000	
MOTOR VEHICLES	27,500		27,500				27,500	27,500	
TOTAL OPERATING COST	49,312,258		49,312,258	48,857,947	561,843	49,419,790	98,170,205	98,732,048	.57
BY MEANS OF FINANCING									
	627.50*	*	627.50*	627.50*	*	627.50*	*	*	*
GENERAL FUND	49,312,258		49,312,258	48,857,947	561,843	49,419,790	98,170,205	98,732,048	
CAPITAL INVESTMENT									
DESIGN	54,000		54,000	1,000	628,000	629,000	55,000	683,000	
CONSTRUCTION	1,000		1,000	409,000	2,544,000	2,953,000	410,000	2,954,000	
TOTAL CAPITAL COSTS	55,000		55,000	410,000	3,172,000	3,582,000	465,000	3,637,000	682.15
BY MEANS OF FINANCING									
G.O. BONDS	55,000		55,000	410,000	3,172,000	3,582,000	465,000	3,637,000	
TOTAL POSITIONS	627.50*	*	627.50*	627.50*	*	627.50*			
TOTAL PROGRAM COST	49,444,054		49,444,054	49,344,743	3,766,103	53,110,846	98,788,797	102,554,900	3.81

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 430
Program Structure Level: 05 03 02
Program Title: Adult Mental Health - Inpatient

A. Statement of Program Objective
Reduce the severity of disability due to severe mental illness through provision of inpatient care with the ultimate goal of community reintegration.

B. Description of Request
1. Additional funds for pharmaceutical drug purchases (0.00/578,144 A.
2. Additional funds for overhead paging system (0.00/60,000 A).
3. Trade-off/transfer of temporary Clerk Typist II (#94231H) to HTH 907/AD (0.00/-20,041 A).
4. Transfer funds from Other Current Expenses to Current Lease Payments for motor vehicles and reduce Other Current Expenses (0.00/-24,000 A).
5. CIP funding for the design and installation of fencing and other related security measures (1,653,000 C).
6. CIP funding for project design, removal of hazardous materials from the Goddard Building, and the demolition of the Goddard Building (350,000 C).
7. CIP funding for improvements and corrective work to HSH campus facilities (1,169,000 C).

C. Reasons for Request
1. Additional funding is being requested to cover the increase in the costs of drugs due to an increase in the HSH census and an increase in the costs of psychotropic drugs.
2. The funds are being requested in order to install an overhead paging system in the Guensberg and Cooke buildings and to replace the current system in the rest of HSH.
3. The transferred position will provide clerical support for the Departmental Personnel Office relating to the coordination of testing procedures for random drug testing of BU 10 employees and for the department's safety program.
4. The transfer of funds to current leases will allow for the leasing of motor vehicles to be used to transport HSH patients.
5. The funds are being requested to improve the security measures available at HSH.
6. The Goddard Building is to be demolished and its site will be used to construct a new forensic facility, rehabilitation mall, and dietary building.
7. The funds are for repairs to buildings including correction of leaks, code deficiencies, and termite damage.

D. Significant Changes to Measures of Effectiveness and Program Size
None.

PROGRAM ID: HTH-440
PROGRAM STRUCTURE NO: 050303
PROGRAM TITLE: ALCOHOL & DRUG ABUSE

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	1,626,387		1,626,387	1,633,657	85,000	1,718,657	3,260,044	3,345,044	
OTH CURRENT EXPENSES	22,854,309		22,854,309	27,767,359	980,100	28,747,459	50,621,668	51,601,768	
TOTAL OPERATING COST	24,480,696		24,480,696	29,401,016	1,065,100	30,466,116	53,881,712	54,946,812	1.98
BY MEANS OF FINANCING									
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
GENERAL FUND	13,470,829		13,470,829	18,391,149	1,065,100	19,456,249	31,861,978	32,927,078	
SPECIAL FUND	150,000		150,000	150,000		150,000	300,000	300,000	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
OTHER FED. FUNDS	10,859,867		10,859,867	10,859,867		10,859,867	21,719,734	21,719,734	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	24,480,696		24,480,696	29,401,016	1,065,100	30,466,116	53,881,712	54,946,812	1.98

Program ID: HTH 440
Program Structure Level: 05 03 03
Program Title: Alcohol and Drug Abuse

A. Program Objective

To provide leadership in reducing the severity and disabling effects related to alcohol and other drug use, abuse and dependence by ensuring the implementation of current needs assessments, policy formulation, and quality assurance functions and by assuring an effective, accessible public/private community-based system of prevention strategies and treatment services designed to empower individuals and communities to make health-enhancing choices regarding the issue of alcohol and other drugs.

B. Description of Request

1. One temporary position and operating costs to provide for a pilot program to enhance the continuum of alcohol and drug abuse services by including funds for recovery support groups and treatment services that impact this continuum (0.00/1,071,560 A).
2. One temporary position and operating costs to support a pilot program with higher education institutions and training in states to develop capacity in support of a well-trained cadre of substance abuse professionals statewide (0.00/81,240 A).
3. Adjustment to HTH 440's base to reflect transfer of funding for positions in the Lieutenant Governor's Office (0.00/-87,700 A).

C. Reasons for Request

1. Funding would provide for community outreach and support services for adults and adolescents in high-risk communities statewide, focusing on supportive services – employment, housing, relapse prevention – that are essential to clients' sustained recovery. The requested position will oversee implementation of the pilot program.
2. The "ice" epidemic has greatly contributed to the need for adult treatment and has resulted in more acute clients requiring longer lengths of stay in treatment. Capacity building will increase the quality and quantity of Certified Substance Abuse Counselors who are essential in addressing an increased demand for both adult and adolescent substance abuse treatment services. The requested position will oversee implementation of the pilot program.
3. The Lieutenant Governor's Office needs funding for positions in the implementation of the Administration's initiatives, such as the anti-drug campaign.

D. Significant Changes to Measures of Effectiveness and Program Size

Major changes needed to increase the efficiency and effectiveness of the program include:

- Technical assistance provided to agencies to help them improve the quality of their programs, clinical staff and management infrastructures.
- Fiscal contract compliance monitoring to ensure that payments for services are accurate.
- The continued development and implementation of the Purchase of Services System (POS) help assure the availability of client service, utilization, outcome, contract and fiscal data necessary for decision making.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-460
PROGRAM STRUCTURE NO: 050304
PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	163.50*	*	163.50*	163.50*	*	163.50*	*	*	*
PERSONAL SERVICES	11,280,106		11,280,106	11,282,486	604,994	11,887,480	22,562,592	23,167,586	
OTH CURRENT EXPENSES	54,202,673		54,202,673	54,202,673	3,235,245	57,437,918	108,405,346	111,640,591	
TOTAL OPERATING COST	65,482,779		65,482,779	65,485,159	3,840,239	69,325,398	130,967,938	134,808,177	2.93
BY MEANS OF FINANCING									
	163.50*	*	163.50*	163.50*	*	163.50*	*	*	*
GENERAL FUND	49,970,774		49,970,774	49,973,154	3,532,139	53,505,293	99,943,928	103,476,067	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	12,530,867		12,530,867	12,530,867		12,530,867	25,061,734	25,061,734	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	731,138		731,138	731,138	308,100	1,039,238	1,462,276	1,770,376	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	2,250,000		2,250,000	2,250,000		2,250,000	4,500,000	4,500,000	
TOTAL POSITIONS	163.50*	*	163.50*	163.50*	*	163.50*			
TOTAL PROGRAM COST	65,482,779		65,482,779	65,485,159	3,840,239	69,325,398	130,967,938	134,808,177	2.93

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 460
Program Structure Level: 05 03 04
Program Title: Child and Adolescent Mental Health

A. Program Objective

To improve the emotional well being of children and adolescents and to preserve and strengthen the family-focused, community-based system of care that addresses the physical, social, emotional, and other developmental needs within the least restrictive environment.

B. Description of Request

1. Additional general funds for POS services to provide for the continuum of behavioral health services for the projected number of clients served (0.00/3,557,339 A).

2. Various increases to the federal fund ceiling and trade-off/transfers including:

   a. Transfer funds from a temporary position to Other Current Expenses in the Community Mental Health Services Block Grant to purchase services.

   b. Increase Federal fund ceiling for the Alternatives to Restraint and Seclusion grant and transfer the 1.0 temporary FTE only from above. Temporary positions include: a .75 FTE Specialist, a .50 FTE Research Statistician and a .50 Clerk Typist (0.00/237,000 N).

   c. Increase Federal fund ceiling for the program's share of Hawaii's State Mental Health Data Infrastructure Grant for Quality Improvement which includes a .50 temporary FTE Research Statistician (0.00/71,100 N).

3. Various general fund transfer/trade-offs within this program including:

   a. Transfer 2.50 temporary FTEs (a Consent Decree Specialist, a .50 Mental Health Care Coordinator and a Clerk Typist II) as well as a permanent Secretary II to appropriate organizational segments within the division where the services are actually performed.

   b. Trade-off/transfer: a permanent Social Worker IV at Diamond Health Family Guidance Center (FGC) to an MHCC IV at Hawaii FGC; and two .50 permanent positions–an MHCC IV and a SW/HSP IV–at Windward Oahu FGC for a Social Worker/HSP IV in the Family Court Liaison Branch.

   c. Transfer funds from Other Current Expenses to establish three temporary Psychiatric Specialists: one at Leeward Oahu FGC and two in the Hawaii FGC–one covering East Hawaii, the other West Hawaii.

C. Reasons for Request

1. This is based on a projected 4% increase in clients and estimated special fund revenues not being able to fund the increase in clientele.
2. These requests to increase the Federal ceiling are for new grants which were awarded after the preparation of the last biennium budget.
3. These trade-off/transfers are requested to allow the program to use their resources more appropriately and effectively.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-495
PROGRAM STRUCTURE NO: 050305
PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
PERSONAL SERVICES	6,136,050		6,136,050	6,136,628		6,136,628	12,272,678	12,272,678	
OTH CURRENT EXPENSES	3,018,704		3,018,704	3,018,704		3,018,704	6,037,408	6,037,408	
EQUIPMENT	36,300		36,300	36,300		36,300	72,600	72,600	
TOTAL OPERATING COST	9,191,054		9,191,054	9,191,632		9,191,632	18,382,686	18,382,686	
BY MEANS OF FINANCING									
	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
GENERAL FUND	7,686,555		7,686,555	7,687,133		7,687,133	15,373,688	15,373,688	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,504,499		1,504,499	1,504,499		1,504,499	3,008,998	3,008,998	
TOTAL POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*			
TOTAL PROGRAM COST	9,191,054		9,191,054	9,191,632		9,191,632	18,382,686	18,382,686	

Program ID: HTH 495
Program Structure Level: 05 03 05
Program Title: Behavioral Health Administration

A. Program Objective

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.

B. Description of Request

Temporary Positions (0.00/0 A)

This request is for three temporary positions, 2.00 AMHD Forensic Specialists and 1.00 AMHD Project Manager.

C. Reasons for Request

These positions will assist the Adult Mental Health Division meet the requirements of the Plan for Community Mental Health Services (Community Plan). The AMHD Forensic Specialists will assist in tracking consumers on conditional release. The AMHD Project Manager will assist in tracking and reporting of tasks to be completed in order to conform to the Community Plan and various related work plans.

D. Significant Changes to Measures of Effectiveness and Program Size

The new positions will assist in providing staff training and development and in providing training to purchase of service providers.

PROGRAM ID: HTH-501
PROGRAM STRUCTURE NO: 050104
PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	233.75*	*	233.75*	233.75*	5.00*	238.75*	*	*	*
PERSONAL SERVICES	10,417,819		10,417,819	10,506,242	170,207	10,676,449	20,924,061	21,094,268	
OTH CURRENT EXPENSES	39,482,930		39,482,930	41,171,294	56,995,206	98,166,500	80,654,224	137,649,430	
EQUIPMENT					21,300	21,300		21,300	
TOTAL OPERATING COST	49,900,749		49,900,749	51,677,536	57,186,713	108,864,249	101,578,285	158,764,998	56.30
BY MEANS OF FINANCING									
	230.75*	*	230.75*	230.75*	5.00*	235.75*	*	*	*
GENERAL FUND	48,692,087		48,692,087	50,668,874	5,626,777	56,295,651	99,360,961	104,987,738	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	1,008,662		1,008,662	1,008,662		1,008,662	2,017,324	2,017,324	
OTHER FED. FUNDS	200,000		200,000				200,000	200,000	
INTERDEPT. TRANSF					51,559,936	51,559,936		51,559,936	
CAPITAL INVESTMENT									
DESIGN					125,000	125,000		125,000	
CONSTRUCTION					1,375,000	1,375,000		1,375,000	
TOTAL CAPITAL COSTS					1,500,000	1,500,000		1,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	233.75*	*	233.75*	233.75*	5.00*	238.75*			
TOTAL PROGRAM COST	49,900,749		49,900,749	51,677,536	58,686,713	110,364,249	101,578,285	160,264,998	57.77

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 501
Program Structure Level: 05 01 04
Program Title: Developmental Disabilities

A. Program Objective

To support individuals with developmental disabilities and/or mental retardation, and 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 supports.

B. Description of Request

1. JA-Transfer of Occupational Therapist III (#27458) from HTH501/JA to HTH 720/MP (-1.00/-33,811 A).
2. CN-Additional funding for the Medicaid Home & Community-Based Services (HCBS) match funds to assure continued support services to DD/MR individuals for the fiscal year (0.00/5,000,000 A). Also, establish a U-Fund ceiling to accept federal reimbursement for the Medicaid HBCS from DHS and thereby to maximize the use of State funds (0.00/51,559,936 U).
3. CU-Trade-off/transfer Fiscal Supervisor V (#92401H) from HTH 501/CU to Health Plan Admin (KB) & request additional temp Health Plan Account Rep for HCBS (KB) to assist with Medicaid reimbursement and reconciliation process (0.00/88,823 A).
4. JQ – Trade-off/transfer DD/MR Makin-Olmstead Facilitator (#92476H) to HTH 501/KB for Provider Coordinator and JR-transfer/trade-off of DD/MR Makin-Olmstead Facilitator (#92477H) to HTH 501/KB for Provider Coordinator (0.00/-95,000 A).
5. KB- Establish one SW/HSP IV position (provider coordinator) for Kauai and trade-off/transfer-in from JR, JQ 2 temporary DD/MR Makin-Olmstead Facilitators and convert them to permanent; trade-off/transfer temporary FTEs only from DD/MR Makin-Olmstead Facilitator positions to HTH 907/AL, AM for temporary District Health Officer I positions (3.00/118,397 A).
6. JQ - Establish three SW/HSP positions (2--SW/HSP III, 1--SW/HSP IV) for the island of Hawaii due to increased caseload (3.00/154,368 A).
7. JA - Additional R & M funding for on-going maintenance for the Waimano Ridge (0.00/394,000 A).
8. CIP funding for various improvements of the Waimano Hale Complex (1,500,000 C).

C. Reasons for Request

1. To consolidate the entire function of licensure and certification of the DD Domiciliary under one DOH division to avoid polarized viewpoint in the administering and regulating of these homes.
2. Additional Title XIX matching funds are needed for the HCBS Program due to increasing caseloads and average costs of services. The U fund ceiling is needed to receive the federal reimbursement for the Medicaid HCBS from DHS.

3, 4, 5. Based on the solution proposed in the SCR No.106 report by the 2004 Hawaii Legislature that prompted both the DOH and the Department of Human Services (DHS) to work collaboratively together to resolve the issue of timely service authorization notice and the receipt of timely payments, the workload of existing Developmental Disabilities Division (DDD) staff has increased and a different type of staff support is now required within DDD with the implementation of the DOH billing interface. These additional 3 Provider Coordinators will provide customer support and training on an on-going basis to the current and new support providers in the use of the new DOH billing interface. The Health Plan Administrator and Health Plan Account Representative provide

reimbursement coordination and reconciliation, and claim research support to the provider and the program staff in trouble shooting Medicaid claim issues and research. They also provide phone support for these providers. They would also be responsible for the development, management, and implementation of the DDD's Billing Interface processes to assure "best practice" policy and procedure are in place to meet any auditing or monitoring requirement that DHS and/or the Federal Center for Medicaid/Medicare would impose due to Health Information Portability and Accountability Act (HIPAA) upon the Billing Interface activities. These positions will help DDD to comply with the terms of the Settlement Agreement that settled the Hawaii Disability Rights Center vs. State of Hawaii, Civil No. 03-00524-HG-KSC (U.S. District Court Hawaii) lawsuit.

6. Creates necessary Case Management Workers positions to address the islands of Hawaii's DD/MR specific support needs. Request is based on client to staff ratio and is intended to assure the quality of Case Management support services that are provided on these neighbor islands. The three Case Management Workers are needed on the island of Hawaii due to an increase in the population growth in the number of persons with DD/MR who live on the Big Island and who have been requesting services from DDD. These three positions are also needed so that DDD can comply with its obligations under the terms of Settlement Agreement that settled the Hawaii Disability Rights Center vs. State of Hawaii, Civil No. 03-00524-HG-KSC (U.S. District Court Hawaii) lawsuit.

7,8. This funding is needed to provide on-going grounds and maintenance support to both the state and private agencies that occupy many of the buildings on the Waimano campus grounds and to maintain infrastructure supports for the Juvenile Sex Offender Unit and State Laboratory on these grounds. With the downsizing and closure of the institution, funds for maintenance and ground staff were decreased and the remaining budgeted funds are used to maintain the lower campus complex only. As mentioned before, there are still buildings on the upper Waimano campus that are currently occupied by both State and private agencies and the DOH, as the current landlord of the property, has the responsibility for maintaining the basic infrastructure supports (i.e., grass cutting, tree cutting, some road patch maintenance, and plumbing issues). Due to plans to collaborate with the University of Hawaii and Disease Outbreak Control Division to develop this site with a Level 3 Laboratory in conjunction with federal Center for Disease Control, the DOH has decided to maintain the property; therefore, until final implementation and development of the Master Plan, DDD is responsible for the maintenance of the property.

D. Significant Changes to Measures of Effectiveness and Program Size

Increased training of DDD staff conducted by Division, particularly as required by the settlement of DDD's latest lawsuit and/or required to avoid future lawsuits.
Increased numbers of clients served under the Medicaid HCBS program and other DDD programs.
Increased information technology needs and referral contacts.
Increased numbers of individuals with developmental disabilities and/or mental retardation; neurotrauma; and/or traumatic brain injury served by DDD's programs.
Required development of new DDD five-year strategic plan; the implementation of the five-year strategic plan; and the evaluation of the implementation of the new five-year strategic plan.

This page is intentionally left blank

PROGRAM ID: HTH-530
PROGRAM STRUCTURE NO: 05010501
PROGRAM TITLE: CHILDREN WITH SPECIAL HEALTH NEEDS

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	164.75*	*	164.75*	164.75*	2.00*	166.75*	*	*	*
PERSONAL SERVICES	7,549,174		7,549,174	7,550,396	121,500	7,671,896	15,099,570	15,221,070	
OTH CURRENT EXPENSES	7,990,258		7,990,258	7,990,258	2,190,014	10,180,272	15,980,516	18,170,530	
EQUIPMENT	3,500		3,500		7,000	7,000	3,500	10,500	
TOTAL OPERATING COST	15,542,932		15,542,932	15,540,654	2,318,514	17,859,168	31,083,586	33,402,100	7.46
BY MEANS OF FINANCING									
	120.75*	*	120.75*	120.75*	*	120.75*	*	*	*
GENERAL FUND	10,108,534		10,108,534	10,109,756	2,181,514	12,291,270	20,218,290	22,399,804	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	1,125,171		1,125,171	1,125,171		1,125,171	2,250,342	2,250,342	
	41.00*	*	41.00*	41.00*	2.00*	43.00*	*	*	*
OTHER FED. FUNDS	4,309,227		4,309,227	4,305,727	137,000	4,442,727	8,614,954	8,751,954	
TOTAL POSITIONS	164.75*	*	164.75*	164.75*	2.00*	166.75*			
TOTAL PROGRAM COST	15,542,932		15,542,932	15,540,654	2,318,514	17,859,168	31,083,586	33,402,100	7.46

Program ID: HTH 530
Program Structure Level: 05 01 05 01
Program Title: CHILDREN WITH SPECIAL HEALTH NEEDS

A. Program Objective

To assure that all children with special health care needs will reach optimal health, growth and development, by improving access to a coordinated system of family-centered health care services and improving outcomes, through systems development, assessment, assurance, education, collaborative partnerships, and family support.

B. Description of Request

1. Add funds to meet the increased costs of providing early intervention services to infants and toddlers under age 3 with developmental delays and their families who are eligible for these services (0.00/2,181,514 A).

2. Increase federal fund ceiling to establish a permanent Hearing Specialist (1.00/69,750 N).

3. Increase federal fund ceiling to establish a permanent Lead Agency Support Specialist (1.00/67,250 N).

C. Reasons for Request

1. As lead agency for Department of Health (DOH), Early Intervention Section (EIS) is responsible for ensuring provision of early intervention services for children who meet federal (Individuals with Disabilities Education Act [IDEA] Part C, P.L. 108-446) and state (HRS 321-353 and the Hawaii Early Intervention Plan) laws and their families. Hawaii's Part C was found to be out of compliance with IDEA Part C requirements primarily due to insufficient staffing. Additional funding is needed to support increased costs of services from POS service providers.

2,3. Establishing these positions as permanent will enhance recruitment efforts. One of the positions will support statewide lead monitoring responsibilities. The other will provide direct service and training to families and providers for deaf and hard of hearing children. Both positions will ensure that these necessary services are provided to all eligible children as the number of children needing these services continues to outpace present resources.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-540
PROGRAM STRUCTURE NO: 05010502
PROGRAM TITLE: WOMEN, INFANTS & CHILDREN SERVICES

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	115.50*	*	115.50*	115.50*	-2.00*	113.50*	*	*	*
PERSONAL SERVICES	4,736,579		4,736,579	4,736,579		4,736,579	9,473,158	9,473,158	
OTH CURRENT EXPENSES	24,923,806		24,923,806	24,923,806	417,759	25,341,565	49,847,612	50,265,371	
TOTAL OPERATING COST	29,660,385		29,660,385	29,660,385	417,759	30,078,144	59,320,770	59,738,529	.70
BY MEANS OF FINANCING									
	115.50*	*	115.50*	115.50*	-2.00*	113.50*	*	*	*
OTHER FED. FUNDS	29,660,385		29,660,385	29,660,385	417,759	30,078,144	59,320,770	59,738,529	
TOTAL POSITIONS	115.50*	*	115.50*	115.50*	-2.00*	113.50*			
TOTAL PROGRAM COST	29,660,385		29,660,385	29,660,385	417,759	30,078,144	59,320,770	59,738,529	.70

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 540
Program Structure Level: 05 01 05 02
Program Title: Women, Infants and Children (WIC) Services

A. Program Objective

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.

B. Description of Request

Increase WIC federal fund ceiling due to additional grant funds and transfer out two permanent federal position counts only to HTH 595/KC and HTH 550/CW (-2.00\417,759 N).

C. Reasons for Request

Increase WIC federal fund ceiling to more accurately reflect expected grant award. Hawaii WIC final grant award is $30,078,144 for FFY 2005 with stable funding anticipated for FFY 2006 and 2007. The request also transfers two permanent federal position counts only to other Family Health Services Division programs in order to convert temporary positions within the Division to permanent.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: HTH-550
PROGRAM STRUCTURE NO: 05010503
PROGRAM TITLE: MATERNAL AND CHILD HEALTH SERVICES

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	40.50*	*	40.50*	40.50*	1.00*	41.50*	*	*	*
PERSONAL SERVICES	3,515,881		3,515,881	3,516,057	265,565-	3,250,492	7,031,938	6,766,373	
OTH CURRENT EXPENSES	20,916,699		20,916,699	20,916,699	1,079,242-	19,837,457	41,833,398	40,754,156	
TOTAL OPERATING COST	24,432,580		24,432,580	24,432,756	1,344,807-	23,087,949	48,865,336	47,520,529	2.75-
BY MEANS OF FINANCING									
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
GENERAL FUND	17,354,246		17,354,246	17,354,422	923,783-	16,430,639	34,708,668	33,784,885	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	400,000		400,000	400,000	20,880-	379,120	800,000	779,120	
	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	*
OTHER FED. FUNDS	5,920,144		5,920,144	5,920,144	400,144-	5,520,000	11,840,288	11,440,144	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
INTERDEPT. TRANSF	758,190		758,190	758,190		758,190	1,516,380	1,516,380	
TOTAL POSITIONS	40.50*	*	40.50*	40.50*	1.00*	41.50*			
TOTAL PROGRAM COST	24,432,580		24,432,580	24,432,756	1,344,807-	23,087,949	48,865,336	47,520,529	2.75-

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 550
Program Structure Level: 05 01 05 03
Program Title: Maternal and Child Health Branch

A. Program Objective

To assure the optimal health of individuals and families by providing quality prevention and intervention health services based on individual need.

B. Description of Request

1. Delete Domestic Violence funded temporary Account Clerk III (#91604H) position in HTH 550/CI (0.00/-20,880 B).
2. Decrease federal fund ceiling to reflect termination of Hawaii Integrated/Coord Women's Health Grant and deletion of 2.0 FTE temporary positions-- Program Coordinator (#93008H) and Clerk Typist II (#93026H) in HTH 550/CK (0.00/-100,000 N).
3. Transfer-in 1.0 perm count only from HTH 540/GI (PMA II #28934) to convert temp PRAMS Data Manager (#93002) to permanent (1.00/0 N).
4. Transfer-out State Early Childhood Comp System federal grant ceiling and 1.50 FTE temp positions--C&Y Specialist IV (#116631) and Clerk Typist II (#116632) to HTH 595/KC (0.00/-99,694 N).
5. Trade-off transfer LPN II (#24950) from HTH 550/CI to a DPSA II in HTH 550/CT (0.00/0 A).
6. Transfer-out Sex Assault POS service contract funds to Department of Attorney General/Crime Prevention & Justice Assistance Division (ATG 100 AC) (0.00/-923,783 A).
7. Trade-off transfer 1.0 perm count only from SW/HSP III (#50188) to convert RS III (#52073) to permanent; transfer RS III from HTH 550/CI to HTH 550/CK (0.00/0 N).
8. Decrease federal fund ceiling to reflect termination of Childhood Lead Grant in HTH 550/CI and transfer 1.0 FTE temporary C&Y Specialist (#98002H) temporary count only to HTH 907/AP for FLEX/HPIC Coordinator (0.00/-200,450 N).
9. Transfer 1.0 perm count only from LPN II (#15238) to convert temporary PRAMS Project Coord (#93003H) to permanent (0.00/0 N).

C. Reasons for Request

1. Delete the Domestic Violence funded 1.0 FTE temp Account Clerk III position (#91604H) per Act 178/2005.

2/8. Delete the federal fund ceiling for these two grants due to grant termination.

3/9. Convert temporary PRAMS to permanent since these positions oversee the PRAMS population-based surveillance system. The permanent count status would increase the recruitment and retention of these positions.

4. The State Early Childhood Comp System federal grant is comprehensive and its broad functions more appropriately flow from the division level.
5. Trade-off/transfer of LPN II (#24950) to HTH 550/CT for a DPSA II position is essential to provide the administration and the technical support for the data system (CHEIRS) for the Healthy Start contracts.
6. To transfer-out the Sex Assault POS service contract funds to the Attorney General (ATG 100/AC) per Act 133/2005.
7. The trade-off/transfer to convert RS III (#52073) to permanent is consistent with a reorganization approved June 13, 2003 by the Director of Health.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-595
PROGRAM STRUCTURE NO: 050107
PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.50*	*	37.50*	37.50*	1.00*	38.50*	*	*	*
PERSONAL SERVICES	3,559,066		3,559,066	3,573,204	539,203	4,112,407	7,132,270	7,671,473	
OTH CURRENT EXPENSES	51,047,045		51,047,045	48,297,045	1,300,797	49,597,842	99,344,090	100,644,887	
EQUIPMENT	2,500		2,500	2,500		2,500	5,000	5,000	
TOTAL OPERATING COST	54,608,611		54,608,611	51,872,749	1,840,000	53,712,749	106,481,360	108,321,360	1.73
BY MEANS OF FINANCING									
	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
GENERAL FUND	6,381,797		6,381,797	3,645,935	1,700,000	5,345,935	10,027,732	11,727,732	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
SPECIAL FUND	47,359,441		47,359,441	47,359,441		47,359,441	94,718,882	94,718,882	
	7.50*	*	7.50*	7.50*	1.00*	8.50*	*	*	*
OTHER FED. FUNDS	867,373		867,373	867,373	140,000	1,007,373	1,734,746	1,874,746	
CAPITAL INVESTMENT									
LAND ACQUISITION	500,000		500,000				500,000	500,000	
DESIGN	801,000		801,000				801,000	801,000	
CONSTRUCTION	4,760,000		4,760,000				4,760,000	4,760,000	
EQUIPMENT	35,000		35,000				35,000	35,000	
TOTAL CAPITAL COSTS	6,096,000		6,096,000				6,096,000	6,096,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,096,000		6,096,000				6,096,000	6,096,000	
TOTAL POSITIONS	37.50*	*	37.50*	37.50*	1.00*	38.50*			
TOTAL PROGRAM COST	60,704,611		60,704,611	51,872,749	1,840,000	53,712,749	112,577,360	114,417,360	1.63

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 595
Program Structure Level: 05 01 07
Program Title: Health Resources Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies; directing operations and personnel; and providing other administrative services in the areas of communicable disease, developmental disabilities, family health, community health nursing and bilingual health services.

B. Description of Request

1. The Family Health Services Division (FHSD) is requesting funds to continue primary care services authorized in Act 178/05 for FY 06 only (0.00/1,700,000 A).

2. FHSD requests the transfer-in of 1.50 temporary positions and funds from HTH 550/CF for the State Early Childhood Comprehensive System grant (SECCS) (0.00/99,694 N).

3. FHSD requests to increase the federal fund ceiling of the SECCS grant (0.00/40,306 N).

4. Trade-off/transfer-in a permanent, federal position count from PMA II (#36370) in HTH 540/GI to convert temporary Account Clerk III (#92604H) to permanent (1.00/0 N).

5. Transfer 6.00 temporary FTEs only from HTH 840/FJ to HTH 595/KK and special funds from within the program to establish: (a) a Physical Activity Coordinator; (b) a Program Specialist V; and (c) 4 other temporary FTEs – a Preventive Health Epidemiologist, an Office of Health Equity Coordinator, an Office of Health Equity Planner and a Public Health Informatics Specialist (0.00/0 B).

C. Reasons for Request

1. These funds will be used to establish additional on-going base funding for comprehensive primary health care services to uninsured individuals and families statewide.

2,3. The comprehensive and broad functions outlined in the developed plan for the SECCS grant should come from the Division level. As such, the program and funding are being transferred to the Division administration program.

4. A federal permanent position count is requested for transfer from the Women, Infants and Children Services Branch to the temporary Account Clerk III position at the Division level. This will ensure stability to the support staff responsible for the federal and foundation grant fiscal requirements.

5. The positions are needed: (a) to help the Hawaii Health Initiative (HHI) program meet the priority health risk area of physical health promotion; (b) to help HHI with the development of policy and procedures for data collection and reporting; and (c) to maintain four positions currently funded by the Preventive Health and Health Services Block Grant which may incur cuts in FY 07. The importance of these four positions has been demonstrated through the close ties to the HHI program's goals and objectives.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests continue existing programs and do not represent a significant increase in program size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-610
PROGRAM STRUCTURE NO: 050401
PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	156.00*	*	156.00*	156.00*	-1.00*	155.00*	*	*	*
PERSONAL SERVICES	7,146,109		7,146,109	7,147,497	49,875-	7,097,622	14,293,606	14,243,731	
OTH CURRENT EXPENSES	1,146,698		1,146,698	1,146,698		1,146,698	2,293,396	2,293,396	
EQUIPMENT	228,200		228,200	228,200		228,200	456,400	456,400	
TOTAL OPERATING COST	8,521,007		8,521,007	8,522,395	49,875-	8,472,520	17,043,402	16,993,527	.29-
BY MEANS OF FINANCING									
	139.00*	*	139.00*	139.00*	*	139.00*	*	*	*
GENERAL FUND	6,890,882		6,890,882	6,892,270		6,892,270	13,783,152	13,783,152	
	8.00*	*	8.00*	8.00*	-1.00*	7.00*	*	*	*
SPECIAL FUND	944,184		944,184	944,184	49,875-	894,309	1,888,368	1,838,493	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
OTHER FED. FUNDS	594,682		594,682	594,682		594,682	1,189,364	1,189,364	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	91,259		91,259	91,259		91,259	182,518	182,518	
TOTAL POSITIONS	156.00*	*	156.00*	156.00*	-1.00*	155.00*			
TOTAL PROGRAM COST	8,521,007		8,521,007	8,522,395	49,875-	8,472,520	17,043,402	16,993,527	.29-

Program ID: HTH 610
Program Structure Level: 05 04 01
Program Title: Environmental Health Services

A. Program Objective

To protect the community from food borne illnesses, unsanitary or hazardous conditions, adulterated or misbranded products, and vector-borne diseases; and to control noise, radiation and indoor air quality.

B. Description of Request

1. This request is to reduce the appropriation ceiling of the Noise, Radiation and Indoor Air Quality (NRIAQ) Special Fund and increase the appropriation ceiling of the Asbestos and Lead Abatement Special Fund for the personnel cost of one (1) Environmental Health Specialist III (#42315) within the Asbestos Program in HTH 610/FR (0.00/0 B).
2. Trade off/transfer a permanent half-time Sanitarian IV (#110224) in HTH 610/FQ to create a half-time On-line Permitting Project and IT Manager position in HTH 849/FA; the remaining .50 permanent count will be deleted (-1.00/- 49,875 B).

C. Reasons for Request

1. Act 178, SLH 2005 created an appropriation ceiling for the new Asbestos and Lead Abatement Special Fund that was authorized pursuant to Act 242, SLH 1998 (Chapter 342P,HRS). The Environmental Health Specialist (#42315) within the Asbestos Program is currently funded through the NRIAQ Special Fund. This request will allow for this position to be funded through the appropriate funding source. Both the NRIAQ Special Fund and the Asbestos and Lead Abatement Special Fund are administered by the Noise, Radiation and Indoor Air Quality Branch.
2. The tradeoff/transfer is to create a new position to develop an on line permitting system for businesses to obtain required environmental permits via the Hawaii Business Express, the State internet site.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-710
PROGRAM STRUCTURE NO: 050402
PROGRAM TITLE: STATE LABORATORY SERVICES

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	84.00*	*	84.00*	84.00*	2.00*	86.00*	*	*	*
PERSONAL SERVICES	3,661,935		3,661,935	3,662,940	77,033	3,739,973	7,324,875	7,401,908	
OTH CURRENT EXPENSES	1,685,373		1,685,373	1,685,373	238,532	1,923,905	3,370,746	3,609,278	
EQUIPMENT					443,000	443,000		443,000	
TOTAL OPERATING COST	5,347,308		5,347,308	5,348,313	758,565	6,106,878	10,695,621	11,454,186	7.09
BY MEANS OF FINANCING									
	84.00*	*	84.00*	84.00*	2.00*	86.00*	*	*	*
GENERAL FUND	5,347,308		5,347,308	5,348,313	758,565	6,106,878	10,695,621	11,454,186	
CAPITAL INVESTMENT									
DESIGN					35,000	35,000		35,000	
CONSTRUCTION					177,000	177,000		177,000	
TOTAL CAPITAL COSTS					212,000	212,000		212,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					212,000	212,000		212,000	
TOTAL POSITIONS	84.00*	*	84.00*	84.00*	2.00*	86.00*			
TOTAL PROGRAM COST	5,347,308		5,347,308	5,348,313	970,565	6,318,878	10,695,621	11,666,186	9.07

Program ID: HTH 710
Program Structure Level: 05 04 02
Program Title: State Laboratory Services

A. Program Objective

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.

B. Description of Requests

1. Funds requested to meet our greater than budgeted electricity expenses (0.00/143,532A).
2. Funds requested for new and replacement scientific equipment for the Medical Microbiology Branch (0.00/443,000A).
3. Funds requested to augment the Bioterrorism Response Laboratory budget for testing supplies and preventative maintenance service contracts on its scientific testing equipment (0.00/95,000A).
4. Two positions (Microbiologist IV and Microbiologist III) are requested for the Medical Microbiology Branch (2.00/77,033A).
5. $212,000 in general obligation bond funds for project number 710702, various improvements to the Department of Health laboratory.

C. Reasons for Request

1. The increase in the cost of crude oil has resulted in an increase in the fuel cost adjustment electricity charges to run the laboratory facility.
2. The aging inventory of scientific equipment has become unreliable, is prone to frequent failures and needs replacement. New equipment technology is needed to provide faster turn-around-times for clinical testing.
3. The modern state-of-art equipment purchased by the Bioterrorism Response Laboratory (BTRL) with funding from the federal Bioterrorism Cooperative Agreement grant needs to be maintained and calibrated to assure the validity of test results. The equipment maintenance contracts will assure that the BTRL will be prepared on a 24/7 basis to respond to bioterrorism incidents and emerging infectious disease outbreaks.
4. The Microbiologist IV position is needed to provide supervision and oversight in the Virology Section. The Microbiologist III position is needed to meet workload demands in the Mycobacteriology and Mycology Section.
5. The improvements to the laboratory facility include reproofing of the facility and installation of safety railings at the parapet.

D. Significant changes to Measures of Effectiveness and Program Size

These requests do not significantly impact our measures of effectiveness or program size. The requests allow us to maintain and improve our laboratory response capacity to respond to public health threats.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: HTH-720
PROGRAM STRUCTURE NO: 050403
PROGRAM TITLE: MED FACILITIES - STDS, INSPECTION, LICENSING

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.80*	*	36.80*	36.80*	1.20*	38.00*	*	*	*
PERSONAL SERVICES	2,179,291		2,179,291	2,179,358	221,606	2,400,964	4,358,649	4,580,255	
OTH CURRENT EXPENSES	1,000,621		1,000,621	1,000,621	786,335	1,786,956	2,001,242	2,787,577	
TOTAL OPERATING COST	3,179,912		3,179,912	3,179,979	1,007,941	4,187,920	6,359,891	7,367,832	15.85
BY MEANS OF FINANCING									
	19.20*	*	19.20*	19.20*	1.20*	20.40*	*	*	*
GENERAL FUND	1,263,918		1,263,918	1,263,985	104,538	1,368,523	2,527,903	2,632,441	
SPECIAL FUND	356,000		356,000	356,000		356,000	712,000	712,000	
	17.60*	*	17.60*	17.60*	*	17.60*	*	*	*
OTHER FED. FUNDS	1,559,994		1,559,994	1,559,994	903,403	2,463,397	3,119,988	4,023,391	
TOTAL POSITIONS	36.80*	*	36.80*	36.80*	1.20*	38.00*			
TOTAL PROGRAM COST	3,179,912		3,179,912	3,179,979	1,007,941	4,187,920	6,359,891	7,367,832	15.85

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 720
Program Structure Level: 05 04 03
Program Title: MED FACILITIES-STDS, INSPECTION, LICENSING

A. Program Objective

To establish and enforce minimum standards to assure the health, welfare, and safety of people in health care facilities and services.

B. Description of Request

1. Increase the federal ceiling for a grant that is anticipated from the U.S. Department of Labor (DOL) through the Hawaii Department of Labor and Industrial Relations (DLIR) for the period October 1, 2005 to September 30, 2007 to implement a Certified Nurse Aide and Apprenticeship Program. It includes 3.15 temporary positions including a .65 Long-term Care Project Manager, a Secretary, a PHAO IV and a .50 DPSA IV. Add .35 temporary FTE only to make the Project Manager full-time. (0.00/0 A; 0.00/903,403 N).

2. Transfer in a permanent Occupational Therapist (OT) III (#27458) position from the Developmental Disabilities Division (DDD) in HTH 501/JA to provide monitoring, inspection and investigations in facilities serving the developmentally disabled population (1.00/33,811 A).

3. Request restoration of position count and funds for 0.20 RPN V (#46846) as well as increase general funding for Other Current Expenses (.20/70,727 A).

C. Reasons for Request

1. The grant will enable the DOH to implement the Caregiver Training and Apprenticeship Program which is part of the Governor's Initiative for Long Term Living and will assist the Department in addressing the increasing demands for increased healthcare workers due to the impending increase in the aging and disabled population. Hawaii's aging population is the fastest growing in the Nation, at the rate of 2.5 times the National Average. Should the issue of workforce shortage not be met, the State will be placed in a situation where it cannot meet the needs of our kupuna.

2. In order to avoid duplication of services and to streamline the current system of overseeing, monitoring and certification of licensed, settings, this request will enable the Office of Health Care Assurance (OHCA) to take on this added responsibility.

3. The Section 1864 agreement with CMS assumes that the State is using the same Federally funded staff to perform State licensure activities which CMS does not reimburse for. The estimated percentage of OHCA's Federal Certification staff time performing State licensure activities is 20% of the federal allocation. This request is to meet the need of providing the State's 20% share.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests will have a significant effect on the measures of effectiveness in the ability of the program to:

- Conduct timely and quality surveys and assist in meeting the requirements as set forth by CMS and State mandates;
- Assist providers in meeting compliance with regulations; and
- Develop an adequate and competent workforce for the health care facilities.

PROGRAM ID: HTH-730
PROGRAM STRUCTURE NO: 050103
PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
PERSONAL SERVICES	1,241,735		1,241,735	1,241,875		1,241,875	2,483,610	2,483,610	
OTH CURRENT EXPENSES	49,369,789		49,369,789	46,739,789	10,377,031	57,116,820	96,109,578	106,486,609	
EQUIPMENT	217,368		217,368	217,368		217,368	434,736	434,736	
TOTAL OPERATING COST	50,828,892		50,828,892	48,199,032	10,377,031	58,576,063	99,027,924	109,404,955	10.48
BY MEANS OF FINANCING									
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
GENERAL FUND	42,104,770		42,104,770	42,104,910	8,683,373	50,788,283	84,209,680	92,893,053	
SPECIAL FUND	5,230,000		5,230,000	2,600,000	1,693,658	4,293,658	7,830,000	9,523,658	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
OTHER FED. FUNDS	3,494,122		3,494,122	3,494,122		3,494,122	6,988,244	6,988,244	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*			
TOTAL PROGRAM COST	50,828,892		50,828,892	48,199,032	10,377,031	58,576,063	99,027,924	109,404,955	10.48

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 730
Program Structure Level: 05 01 03
Program Title: Emergency Medical Services & Injury Prevention System

A. Program Objective

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 system capable of providing coordinated emergency medical care and injury prevention services.

B. Description of Request

1. Additional funds for ambulance contracts ($7,696,254 A).
2. Additional funds for ambulance contracts ($1,000,000 B).
3. Additional funds for ambulance billing contract ($881,088 A).
4. Additional funds for 911 dispatch ($106,031 A).
5. Increase ceiling for EMS special fund ($693,658 B).

C. Reasons for Request

1. This request is to meet additional funding requirements as a result of projected collective bargaining and operation increases in FY 07 for contracted providers of emergency ambulance service on the islands of Oahu, Hawaii, Kauai, Maui, and Lanai.
2. This request is to increase the special fund ceiling to meet additional funding requirements as a result of projected collective bargaining and operation increases in FY 07 for contracted providers of emergency ambulance service on the islands of Oahu, Hawaii, Kauai, Maui, and Lanai.
3. This request is to meet additional funding requirements as a result of projected operation increases in FY 07 for contracted billing service to collect fees for emergency ambulance service on the islands of Oahu, Hawaii, Kauai, Maui, and Lanai.
4. This request is to meet additional funding requirements as a result of projected collective bargaining and related payroll costs in FY 07 for contracted agencies providing 911 emergency medical services system dispatch service on the islands of Kauai, Maui, Molokai, and Lanai.
5. This request is to increase the ceiling for appropriated special funds in FY 07 to meet additional funding requirements as a result of projected collective bargaining and operation increases in FY 07 for contracted providers of emergency ambulance service on the islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Lanai.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM ID: HTH-760
PROGRAM STRUCTURE NO: 050502
PROGRAM TITLE: HEALTH STATUS MONITORING

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	1,395,339		1,395,339	1,395,700	78,069	1,473,769	2,791,039	2,869,108	
OTH CURRENT EXPENSES	742,116		742,116	742,116	78,069-	664,047	1,484,232	1,406,163	
EQUIPMENT	15,500		15,500	15,500		15,500	31,000	31,000	
TOTAL OPERATING COST	2,152,955		2,152,955	2,153,316		2,153,316	4,306,271	4,306,271	
BY MEANS OF FINANCING									
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
GENERAL FUND	1,505,741		1,505,741	1,506,102		1,506,102	3,011,843	3,011,843	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	250,000		250,000	250,000		250,000	500,000	500,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FED. FUNDS	397,214		397,214	397,214		397,214	794,428	794,428	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	2,152,955		2,152,955	2,153,316		2,153,316	4,306,271	4,306,271	

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 760
Program Structure Level: 05 05 02
Program Title: Health Status Monitoring

A. Program Objective

To collect, 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.

B. Description of Request

1. Transfer special funds from "B-Other Current Expenses" to "A-Personal Services" to establish a temporary Reinvention Coordinator in the Office of Health Status Monitoring (OHSM) (0.00/0 B).

2. Trade-off/transfer four .47 FTE temporary Survey Interviewer positions within HTH 760 and trade-off/transfer-in .12 temporary FTE only from PH Educator IV (#40786) in HTH 180/GJ for two temporary Clerk IV positions in the OHSM–one for Vital Statistics Registration and the other for Vital Statistics Certified Copies (0.00/0 A).

C. Reasons for Request

1. The request to establish the temporary Reinvention Coordinator position will streamline the operations of OHSM with emphasis upon computerizing the registration and issuance of vital records and to make maximum use of available technology using the Vital Statistics Improvement Special Fund.

2. The request for the establishment of two temporary Clerk IV positions will alleviate the backlog experienced in the Vital Statistics Registration and Certified Copies Units. Understaffing in the Registration and Certified Copies units has resulted in delays of four to six weeks in registering and issuing birth, marriage, and death certificates. The additional positions will significantly help to alleviate the backlog and provide for more timely service to the public.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental request will not significantly impact this program's measure of effectiveness as adjustments are made to maintain and enhance current level of services. In the long run, the computerization of the vital records will shorten the length of time it will take to register and issue certified copies of birth, deaths, and marriages.

PROGRAM ID: HTH-907
PROGRAM STRUCTURE NO: 050504
PROGRAM TITLE: GENERAL ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	118.50*	*	118.50*	118.50*	*	118.50*	*	*	*
PERSONAL SERVICES	6,131,941		6,131,941	6,164,031	57,041	6,221,072	12,295,972	12,353,013	
OTH CURRENT EXPENSES	2,602,770		2,602,770	2,602,770	84,000-	2,518,770	5,205,540	5,121,540	
TOTAL OPERATING COST	8,734,711		8,734,711	8,766,801	26,959-	8,739,842	17,501,512	17,474,553	.15-
BY MEANS OF FINANCING									
	118.50*	*	118.50*	118.50*	*	118.50*	*	*	*
GENERAL FUND	7,429,802		7,429,802	7,461,892	26,959-	7,434,933	14,891,694	14,864,735	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,304,909		1,304,909	1,304,909		1,304,909	2,609,818	2,609,818	
CAPITAL INVESTMENT									
DESIGN	420,000		420,000		436,000	436,000	420,000	856,000	
CONSTRUCTION	1,000		1,000	2,854,000		2,854,000	2,855,000	2,855,000	
TOTAL CAPITAL COSTS	421,000		421,000	2,854,000	436,000	3,290,000	3,275,000	3,711,000	13.31
BY MEANS OF FINANCING									
G.O. BONDS	421,000		421,000	2,854,000	436,000	3,290,000	3,275,000	3,711,000	
TOTAL POSITIONS	118.50*	*	118.50*	118.50*	*	118.50*			
TOTAL PROGRAM COST	9,155,711		9,155,711	11,620,801	409,041	12,029,842	20,776,512	21,185,553	1.97

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 907
Program Structure Level: 05 05 04
Program Title: General Administration

A. Program Objective

To enhance the effectiveness and efficiency of overall departmental functions by planning, formulating policies, directing operations and personnel, and by providing other administrative support.

B. Description of Request

1. Transfer a temporary Clerk Typist II (#94231H) position from HTH 430/HQ at Hawaii State Hospital to HTH 907/AD for Personnel Office's Training and Employee Relations Section (0.00/20,041 A)
2. Establish three temporary, non-medical District Health Officer I positions for each of the three District Health Offices–i.e. one each for Hawaii, Maui and Kauai. Two of these are from trade-off/transfers of two temporary FTE only – DD/MR Makin-Olmstead Facilitator positions in HTH 501/JQ (0.00/0 A).
3. Trade-off/transfer a temporary FTE only from a C&Y Specialist (#98002H) in HTH 550/CI and transfer funds from Other Current Expenses to Personal Services for a temporary FTE Flex/HPIC Coordinator position in HTH 907/AP – Office of Planning, Policy and Program Development (0.00/0 N).
4. Adjustment to HTH 907's base to reflect funding for positions in the Governor's Office (0.00/-47,000 A).

C. Reasons for Request

1. The clerical position is expected to meet the needs of this section by providing clerical support after the development of an employee/position data base relative to random alcohol and drug testing as well clerical support in the required paperwork and other documentation necessary for this section to operate more efficiently.
2. A temporary FTE is needed for each of three temporary non-medical District Health Officer positions whenever the District Health Officer II (MD) is on leave. It is important to have someone be temporary assigned into this temporary non-medical DHO I position in order to oversee the day-to-day operations of the District Health Office in the absence of the DHO II (MD) due to its vast scope and varied areas of responsibilities.
3. The position will be funded by the Rural Hospital Flexibility Program grant to focus on key responsibilities such as: administering the Hawaii Performance Improvement Collaboration (HPIC), directing the development of its strategic plan and managing the implementation of the plan; building collaborative partnership with funders, community and business organizations; developing a quality and performance measurements system that is appropriate for small rural hospitals; working with HPIC members to monitor quality and performance; developing and coordinating training for management and staff to improve clinical quality and the financial performance of Critical Access Hospitals.
4. The Governor's Office needs funding for positions to assist the department in analyzing policies, identify strategies and formulating an effective approach to the issues or problems that may involve multiple agencies.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

This page is intentionally left blank

PROGRAM ID: HTH-
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
PERSONAL SERVICES	1,951,342		1,951,342	1,951,540	125,514	2,077,054	3,902,882	4,028,396	
OTH CURRENT EXPENSES	12,313,009		12,313,009	12,313,009	505,176	12,818,185	24,626,018	25,131,194	
TOTAL OPERATING COST	14,264,351		14,264,351	14,264,549	630,690	14,895,239	28,528,900	29,159,590	2.21
BY MEANS OF FINANCING									
	8.55*	*	8.55*	8.55*	*	8.55*	*	*	*
GENERAL FUND	7,113,031		7,113,031	7,113,229	150,290	7,263,519	14,226,260	14,376,550	
SPECIAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
	7.45*	*	7.45*	7.45*	*	7.45*	*	*	*
OTHER FED. FUNDS	7,141,320		7,141,320	7,141,320	302,400	7,443,720	14,282,640	14,585,040	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF					178,000	178,000		178,000	
CAPITAL INVESTMENT									
PLANS	5,000		5,000				5,000	5,000	
LAND ACQUISITION	150,000		150,000				150,000	150,000	
DESIGN	30,000		30,000				30,000	30,000	
CONSTRUCTION	515,000		515,000				515,000	515,000	
TOTAL CAPITAL COSTS	700,000		700,000				700,000	700,000	
BY MEANS OF FINANCING									
G.O. BONDS	700,000		700,000				700,000	700,000	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*			
TOTAL PROGRAM COST	14,964,351		14,964,351	14,264,549	630,690	14,895,239	29,228,900	29,859,590	2.16

PROGRAM ID: HTH-520
PROGRAM STRUCTURE NO: 060403
PROGRAM TITLE: PRG DEV,COORD OF SVS,ACCESS FOR PERS W/DISAB

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
PERSONAL SERVICES	725,161		725,161	725,331	125,514	850,845	1,450,492	1,576,006	
OTH CURRENT EXPENSES	251,273		251,273	251,273	202,776	454,049	502,546	705,322	
TOTAL OPERATING COST	976,434		976,434	976,604	328,290	1,304,894	1,953,038	2,281,328	16.81
BY MEANS OF FINANCING									
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
GENERAL FUND	966,434		966,434	966,604	150,290	1,116,894	1,933,038	2,083,328	
SPECIAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF					178,000	178,000		178,000	
TOTAL POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*			
TOTAL PROGRAM COST	976,434		976,434	976,604	328,290	1,304,894	1,953,038	2,281,328	16.81

Narrative for Supplemental Budget Requests
FY 2007

Program ID: HTH 520
Program Structure Level: 06 04 03
Program Title: Program Development, Coordination of Services, and Access for Persons with Disabilities

A. Program Objective

To ensure that persons with disabilities are provided equal access to programs, services, activities, employment opportunities, and facilities to participate fully and independently.

B. Description of Request

1. Add funds to reimburse four counties for issuing placards on behalf of the State of Hawaii (0.00/150,290 A).
2. Establish federal fund ceiling for 2 temporary Program Specialists for the Special Parent Information Network (0.00/178,000 N).
3. Trade-off/transfer to increase temporary Program Support Specialist (#101267) from 0.50 FTE to 1.00 FTE and decrease Facility Support Specialist (#102973) from 1.00 FTE to 0.50 FTE (0.00/0 A).

C. Reasons for Request

1. DCAB requests adequate funding to reimburse the four counties for their efforts in issuing State permits to qualified persons with disabilities to park in accessible parking stalls. Current funding to the counties for FY 06-07 is $105,300. In FY 04-05, the number of placards issued rose to 25,559. Hence, the total cost to the counties should be $255,590 based on $10 per placard issued. This request will account for the shortage to the counties.

2. The State of Hawaii is required under federal law (the Individuals with Disabilities Education Act) to provide information to parents of special needs children on the rights for a free, appropriate public education, as well as parental support for their special needs child. This is accomplished via the Special Parent Information Network (SPIN) which is funded through an interagency memorandum of agreement between the Department of Health (DOH) (operating the program through DCAB) and the Department of Education (funding). This request will formalize this agreement in the DCAB budget.

3. This request conforms with DCAB's reorganization proposal approved by the Department of Budget and Finance on August 18, 2005, which included a position variance between these two positions. The Program Support Specialist (#101267) was increased from .50 to 1.00 FTE and the Facility Access Specialist (#102973) was decreased from 1.00 to .50 and redescribed to a Facility Access Support Specialist.

D. **Significant Changes to Measures of Effectiveness and Program Size**
None.

PROGRAM ID: HTH-904
PROGRAM STRUCTURE NO: 060402
PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM COSTS	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOMMEND APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOMMEND APPRN	BIENNIUM TOTALS CURRENT BIENNIUM	BIENNIUM TOTALS RECOMMEND BIENNIUM	BIENNIUM TOTALS PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	1,226,181		1,226,181	1,226,209		1,226,209	2,452,390	2,452,390	
OTH CURRENT EXPENSES	12,061,736		12,061,736	12,061,736	302,400	12,364,136	24,123,472	24,425,872	
TOTAL OPERATING COST	13,287,917		13,287,917	13,287,945	302,400	13,590,345	26,575,862	26,878,262	1.14
BY MEANS OF FINANCING									
	3.55*	*	3.55*	3.55*	*	3.55*	*	*	*
GENERAL FUND	6,146,597		6,146,597	6,146,625		6,146,625	12,293,222	12,293,222	
	7.45*	*	7.45*	7.45*	*	7.45*	*	*	*
OTHER FED. FUNDS	7,141,320		7,141,320	7,141,320	302,400	7,443,720	14,282,640	14,585,040	
CAPITAL INVESTMENT									
PLANS	5,000		5,000				5,000	5,000	
LAND ACQUISITION	150,000		150,000				150,000	150,000	
DESIGN	30,000		30,000				30,000	30,000	
CONSTRUCTION	515,000		515,000				515,000	515,000	
TOTAL CAPITAL COSTS	700,000		700,000				700,000	700,000	
BY MEANS OF FINANCING									
G.O. BONDS	700,000		700,000				700,000	700,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	13,987,917		13,987,917	13,287,945	302,400	13,590,345	27,275,862	27,578,262	1.11

Program ID: HTH 904
Program Structure Level: 06 04 02
Program Title: Executive Office on Aging

A. Program Objective

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.

B. Description of Request

Increase federal fund ceiling for Aging & Disability Resource Center Grant. (0.00/302,400 N).

C. Reasons for Request

U.S. Health and Human Services awarded the Executive Office on Aging an $800,000 total, three-year, Aging & Disability Resource Center Grant to establish single-entry long-term care access resources statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

None

This page is intentionally left blank

Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-111
PROGRAM STRUCTURE NO. 05010102
PROGRAM TITLE HANSEN'S DISEASE SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
111701	1		KALAUPAPA SETTLEMENT, BULKHEAD AND PIER REPAIRS, OAHU							
				DESIGN					750	750
				CONSTRUCTION						
				TOTAL					750	750
				G.O. BONDS					750	750
			PROGRAM TOTALS							
				DESIGN					750	750
				CONSTRUCTION						
				TOTAL					750	750
				G.O. BONDS					750	750

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-210
PROGRAM STRUCTURE NO. 050201
PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
05001			LUMP SUM CIP - LS PROJECTS - FIRE PROECTION, ROOFING, ELECTRICAL UPGRADES, STATEWIDE							
				DESIGN	507		507	50		50
				CONSTRUCTION	4,208		4,208	700		700
				EQUIPMENT	175		175	275		275
				TOTAL	4,890		4,890	1,025		1,025
				G.O. BONDS	4,890		4,890	1,025		1,025
HHSC38		5TH R	MAUI MEMORIAL MEDICAL CENTER, HOSPITAL EXPANSION PROJECT, PHASE 1, MAUI							
				DESIGN						
				CONSTRUCTION					5,300	5,300
				EQUIPMENT						
				TOTAL					5,300	5,300
				G.O. BONDS					5,300	5,300
HH0705		10TH R	LUMP SUM CIP - LEAHI HOSPITAL, ROOF AND ELEVATORS REPLACEMENT , OAHU							
				DESIGN					320	320
				CONSTRUCTION					690	690
				TOTAL					1,010	1,010
				G.O. BONDS					1,010	1,010

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-210
PROGRAM STRUCTURE NO. 050201
PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
P30015		2ND R	HAWAII HEALTH SYSTEMS FOUNDATION, YETERANS HOME, HAWAII							
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION	18,228		18,228		5,000	5,000
				EQUIPMENT						
				TOTAL	18,228		18,228		5,000	5,000
				G.O. BONDS					3,200	3,200
				OTHER FED. FUNDS	18,228		18,228		1,800	1,800
P50027		5TH R	MAUI MEMORIAL MEDICAL CENTER, ROOFING REPAIR/REPLACEMENT, MAUI							
				DESIGN	50		50			
				CONSTRUCTION	700		700			
				TOTAL	750		750			
				G.O. BONDS	750		750			
P50028		5TH R	MAUI MEMORIAL MEDICAL CENTER, PARKING STRUCTURE, MAUI							
				DESIGN	1,000		1,000			
				CONSTRUCTION	21,000		21,000			
				TOTAL	22,000		22,000			
				REVENUE BONDS	22,000		22,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-210
PROGRAM STRUCTURE NO. 050201
PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
P50029		5TH R	WEST MAUI MEDICAL FACILITIES, MAUI							
				PLANS	350		350			
				DESIGN	650		650			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
P50030		5TH R	MAUI MEMORIAL MEDICAL CENTER, HELIPORT, MAUI							
				DESIGN	1		1			
				CONSTRUCTION	748		748			
				EQUIPMENT	1		1			
				TOTAL	750		750			
				G.O. BONDS	750		750			
			PROGRAM TOTALS							
				PLANS	350		350			
				LAND						
				DESIGN	2,208		2,208	50	320	370
				CONSTRUCTION	44,884		44,884	700	10,990	11,690
				EQUIPMENT	176		176	275		275
				TOTAL	47,618		47,618	1,025	11,310	12,335
				G.O. BONDS	7,390		7,390	1,025	9,510	10,535
				REVENUE BONDS	22,000		22,000			
				OTHER FED. FUNDS	18,228		18,228		1,800	1,800

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-430
PROGRAM STRUCTURE NO. 050302
PROGRAM TITLE ADULT MENTAL HEALTH - INPATIENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
430601	0004	24TH R	HAWAII STATE HOSPITAL, VARIOUS IMPROVEMENTS TO THE COMPLEX, OAHU							
				DESIGN	54		54	1		1
				CONSTRUCTION	1		1	409		409
				TOTAL	55		55	410		410
				G.O. BONDS	55		55	410		410
430701	2	24TH R	HAWAII STATE HOSPITAL, SECURITY MEASURES, OAHU							
				DESIGN					103	103
				CONSTRUCTION					1,550	1,550
				TOTAL					1,653	1,653
				G.O. BONDS					1,653	1,653
430703	8	24TH R	HAWAII STATE HOSPITAL, IMPROVEMENTS AND CORRECTIVE WORK TO CAMPUS FACILITIES, OAHU							
				DESIGN					175	175
				CONSTRUCTION					994	994
				TOTAL					1,169	1,169
				G.O. BONDS					1,169	1,169

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-430
PROGRAM STRUCTURE NO. 050302
PROGRAM TITLE ADULT MENTAL HEALTH - INPATIENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
430704	4	24TH R	HAWAII STATE HOSPITAL, DEMOLITION OF GODDARD BUILDING, OAHU							
				DESIGN					350	350
				CONSTRUCTION						
				TOTAL					350	350
				G.O. BONDS					350	350
			PROGRAM TOTALS							
				DESIGN	54		54	1	628	629
				CONSTRUCTION	1		1	409	2,544	2,953
				TOTAL	55		55	410	3,172	3,582
				G.O. BONDS	55		55	410	3,172	3,582

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-501
PROGRAM STRUCTURE NO. 050104
PROGRAM TITLE DEVELOPMENTAL DISABILITIES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
501701	9	17TH R	HAIMANO HALE COMPLEX, VARIOUS IMPROVEMENTS, OAHU							
				DESIGN					125	125
				CONSTRUCTION					1,375	1,375
				TOTAL					1,500	1,500
				G.O. BONDS					1,500	1,500
			PROGRAM TOTALS							
				DESIGN					125	125
				CONSTRUCTION					1,375	1,375
				TOTAL					1,500	1,500
				G.O. BONDS					1,500	1,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-710
PROGRAM STRUCTURE NO. 050402
PROGRAM TITLE STATE LABORATORY SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
710702	11	17TH R	DEPARTMENT OF HEALTH LABORATORY, VARIOUS IMPROVEMENTS, OAHU							
				DESIGN					35	35
				CONSTRUCTION					177	177
				TOTAL					212	212
				G.O. BONDS					212	212
			PROGRAM TOTALS							
				DESIGN					35	35
				CONSTRUCTION					177	177
				TOTAL					212	212
				G.O. BONDS					212	212

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-907
PROGRAM STRUCTURE NO. 050504
PROGRAM TITLE GENERAL ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006 CURRENT APPRN	FY 2006 ADJUSTMENT	FY 2006 RECOM APPRN	FY 2007 CURRENT APPRN	FY 2007 ADJUSTMENT	FY 2007 RECOM APPRN
907601	0001		VARIOUS IMPROVEMENTS TO DEPARTMENT OF HEALTH FACILITIES, STATEWIDE							
				DESIGN	420		420			
				CONSTRUCTION	1		1	2,854		2,854
				TOTAL	421		421	2,854		2,854
				G.O. BONDS	421		421	2,854		2,854
907702	3	17TH R	WAIMANO RIDGE, WATER SYSTEM IMPROVEMENTS, OAHU							
				DESIGN					436	436
				CONSTRUCTION						
				TOTAL					436	436
				G.O. BONDS					436	436
			PROGRAM TOTALS							
				DESIGN	420		420		436	436
				CONSTRUCTION	1		1	2,854		2,854
				TOTAL	421		421	2,854	436	3,290
				G.O. BONDS	421		421	2,854	436	3,290

This page is intentionally left blank