

Presentation to the Legislative Federal Economic Stimulus Program Oversight Commission

Hawaii Department of Health

August 2, 2011

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DOH As of June 30, 2011

Total Federal Awards	\$62,266,799
Cumulative State Expenditure	\$44,263,162
% of total (last report)	72% (45%)
Cumulative FTE (last report)	490.81 (318.43)

Executive Summary

- Uneven but overall steady progress towards completion
 - “Big Money” projects moving with deliberate momentum
 - Smaller awards more variable in their progress
- No new awards
- No federal audits or major findings
- No allegations of fraud, waste, or abuse

Review

- Federal funding sources
 - Environmental Protection Agency (\$)
 - US Department of Health and Human Services (#)
 - US Department of Agriculture
- 17 awards
 - 2 competitively won
- Most funds supplemental to existing programs
 - 5 new programs
- Counties and private sector are primary beneficiaries

General Progress Q2 2011

- Two awards fully complete
- Two programs with initial draw downs in Q2 2011
 - Clean Air Branch
 - Executive Office on Aging
- One program with zero encumbrances
 - Office of Health Care Assurance (carry-over approved)

Project Updates

Organized by Percent Encumbered

100% Complete

- Executive Office on Aging
 - Congregate Nutrition Services, \$325,000
 - Home-Delivered Nutrition Services, \$160,000
 - Sprinted towards finish line, rapid and steady progress throughout grant period
- Drivers
 - Replaced lost funds
 - Established relationships and immediate need

75% - 99%

- Safe Drinking Water
 - 94% of \$19,500,000 since May 2009
 - Upgrade, repair installation of water infrastructure
 - Strong steady progress towards completion
- Early Intervention Services
 - 90% of \$2,398,294 since Sep. 2009
 - Multidisciplinary and interagency intervention for childhood development services
 - Strong performer, long and confident strides towards finish
- Immunizations
 - 97% of \$572,428 since Sep. 2009
 - Long and strong strides throughout and towards finish
- Drivers
 - Replaced or supplemented resources
 - Projects previously identified and prioritized with established relationships
 - “Home field advantage”

50% - 74%

- Water Quality Management Planning project
 - 74% of \$306,000 since Apr. 2009
 - Hydrological surveys, water planning standards, Green Infrastructure resources
 - Steady progress running with the pack
- Clean Diesel Replacement and Retrofit
 - 60% of \$1,730,000 since Apr. 2009
 - Delays with UH and DOE procurement
 - All progress made in last legs of relay
- Wastewater Infrastructure
 - 66% of \$30,352,300 since May 2009
 - Sewer system upgrades and repairs
 - Strong performer with even performance towards finish line
- Drivers
 - Dependency on county-level processes

25% - 49%

- Leaking Underground Storage Tanks
 - 33% of \$1,317,000 since July 2009
 - Clean up of orphaned storage tanks
 - Federal reluctance to recover
 - Looking for flexibility in application of criteria
 - “Fighting Spirit” award, numerous and frequent hurdles with bursts of speed in between
- Healthcare Acquired Infections
 - 25% of \$429,582 since Aug. 2009
 - Leveraging in-kind resources, significant community activity not necessarily reflected in encumbrances
 - Slow and variable progress but expected to finish race

25% - 49% (cont')

- Neighbor Island Preventions and Wellness
 - 30% of \$3,435,211 since Mar. 2010
 - Multi-disciplinary prevention strategy on Maui and Kauai
 - Gaining momentum late in the race despite near fatal hurdles
- Risk Factor Surveillance
 - 25% of \$36,000 since Aug. 2010
 - Support pre/post analysis of Maui and Kauai project (above)
- Drivers
 - New models of public health service delivery
 - New relationships or combinations of agents

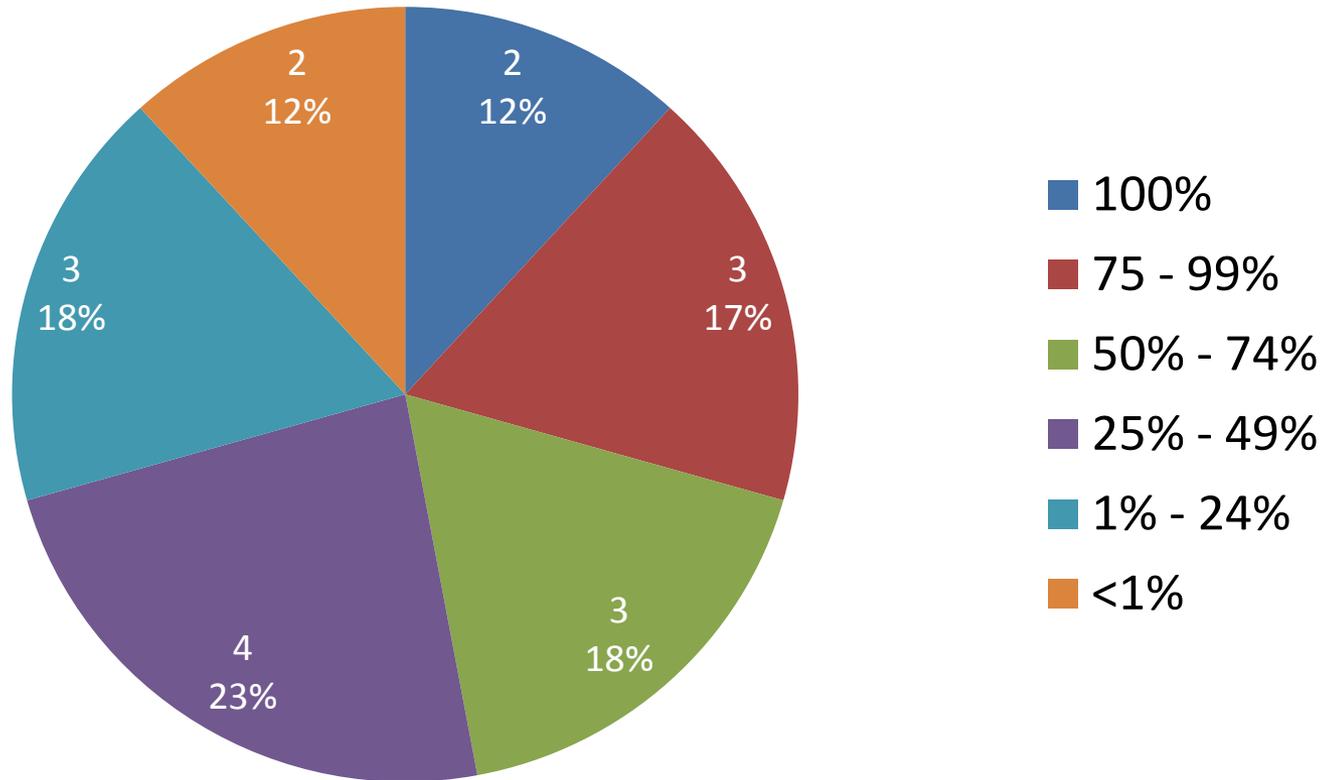
1% – 24%

- WIC MIS system
 - 20% of \$250,000 since Oct. 2009
 - Planning grant recently approved
 - Original bid was much lower than expected
 - Permission granted to approve project manager for implementation
 - No-Cost Extension
 - Modest but mostly steady pace
- Tobacco use prevention
 - 23% of \$428,713 since Feb. 2010
 - Multi-systemic tobacco control
 - Modest but steady pace
- Elderly chronic disease self-management since Apr. 2010
 - 12% of \$200,000
 - Late to race but for reasons beyond control
- Drivers
 - Mixed bag of external delays and competing priorities

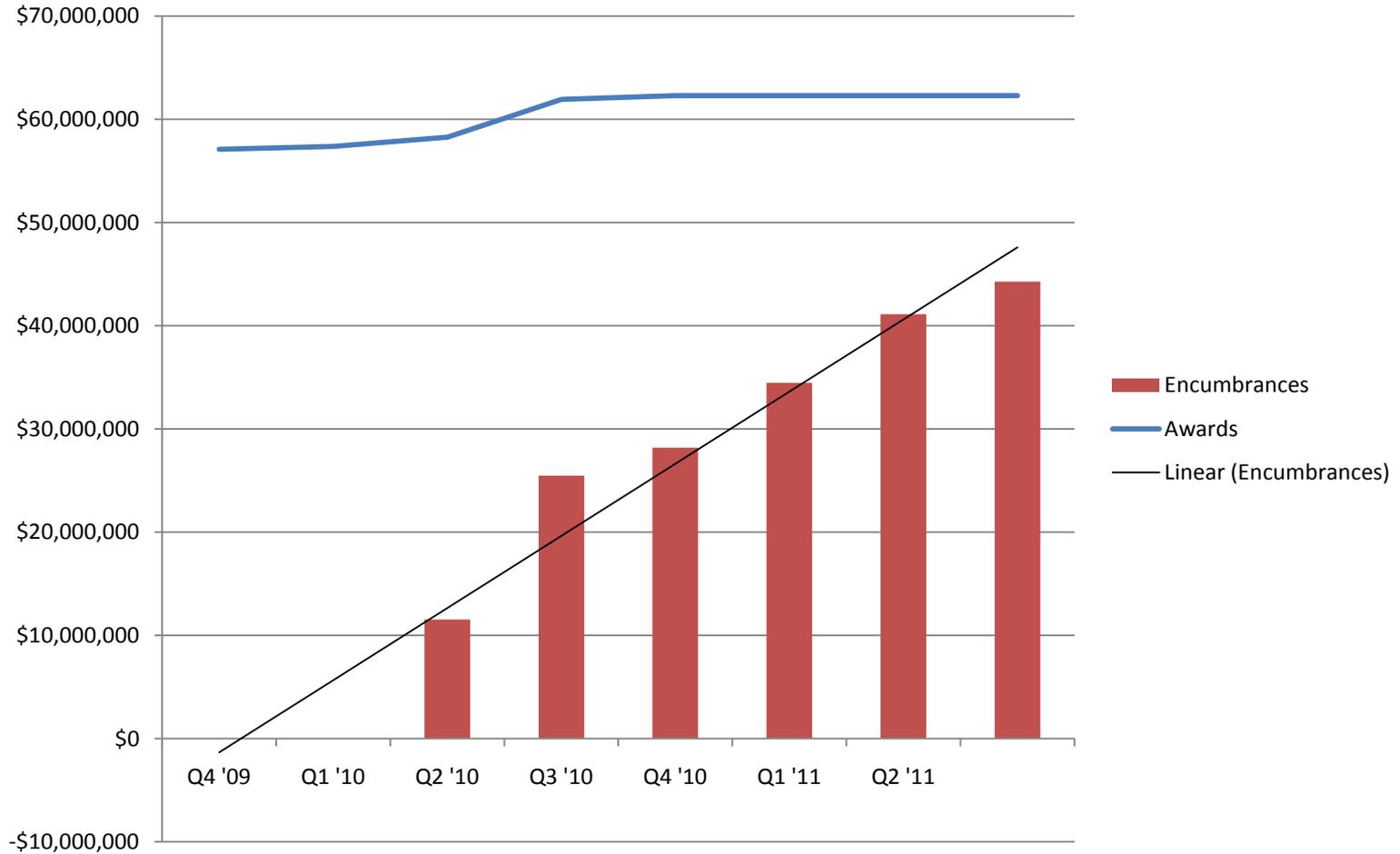
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- Tobacco Quitline enhancement
 - 0.9% of \$484,000 since Feb. 2010
 - Multimedia focus
- ASC infection control survey
 - 0.0% of \$17,262 since Nov. 2009
 - No-Cost Extension granted
 - Funds additional facility surveys, i.e. not core
 - Seeking creative application of funds, such as trainings
- Drivers
 - Competing priorities and staffing

Program Count Distribution by % Encumbered (July 20, 2011)



Progress Relative to Total Dollars



Plans

- Most programs will sustain momentum and expect to encumber all funds by end of 2011
- Extensions and carry-over requests approved
 - WIC MIS project (20%)
 - September 28, 2012
 - OHCA healthcare acquired infections survey (0%)
 - September 30, 2011
- Creative solutions
 - LUST (33%), new GIS mapping system benefits public
 - September 30, 2012 with stipulation to encumber by FFY Q2
 - HAI (25%), negotiating with hospitals for sub-grants, QMC, HPH, NHCH already accepted
 - December 31, 2011 with potential for return of some funds
- Steady and renewed progress
 - Elderly CDSMP (12%)
 - March 31, 2012

Final Thoughts

- Strengths
 - Strong layers of controls and audit trails
 - Robust coordination and information sharing re: Statewide Lead ARRA Coordinator and staff
- Opportunities
 - Centralization may have improved competitive grant success rate
 - Streamline procurement
- Common constraints and characteristics
 - Lack of staff
 - General grants managements policies, including procurement
 - DOH grants generally more “project oriented” in nature as opposed to direct and immediate benefits
- Recommendations
 - Share findings with FSI with request for a quality improvement plan
- Appreciation for the Commission’s guidance and interest

Questions and Follow-up

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