

2011 Program Review
Department of AGRICULTURE

Program ID/Org Code Title	Prog ID/ Org Code	Prog Struc.	FY 12			FY 13			Criteria for Review of Programs and Services														Cost Savings Opportunities						Comments
			Posn		\$	Posn		\$	A	B	C	D	E	F	G	H	I	J	K	L	M	N	1	2	3	4	5	6	
			Perm.	Temp.		Perm.	Temp.																						
			W	21.00	14.50	5,333,681	21.00	14.50	5,265,881																				
			X	0.00	0.00	-	0.00	0.00	-																				
			V	0.00	0.00	-	0.00	0.00	-																				

GUIDELINES FOR REVIEW OF GOVERNMENTAL FUNCTIONS
 Another level of government (federal or county) has primary authority and/or responsibility for the program.

Criteria for Review of Programs and Services:

- A - Program is not necessarily a government function.
- B - Program is not a New Day Plan priority.
- C - Program may be privatized or accomplished by the private sector.
- D - Another level of government (federal or county) has primary authority and/or responsibility for the program.
- E - Requirements and/or objectives behind original establishment of program have been eliminated or significantly reduced but program and/or service continues.
- F - Program serves more as another layer of oversight than direct service delivery or critical service support.
- G - Program has limited impact and/or serves a largely advisory function.
- H - Program does not have enough resources to carry out services and/or perform activities effectively.
- I - Program is not cost effective to carry out.
- J - Program serves a limited target group/population.
- K - Program serves a target group/population that has other support.
- L - Program overlaps or duplicates program and/or service of another department/agency.
- M - Program can be carried out more efficiently and/or effectively by another department/agency.
- N - Program does not fit/mesh with primary mission of the department/agency

Cost Saving Opportunities:

- 1 - Further "reasonable" opportunities for tightening program eligibility to reduce costs (such as lowering eligibility levels from 175% of the federal poverty level to 150%, or eliminating optional coverage groups)?
- 2 - Further "reasonable" opportunities for reducing program benefits to reduce costs (such as reducing frequency of services, or eliminating low priority services), or for reducing types, levels, and/or frequency of activities (such as mowing lawns once a week instead of twice)?
- 3 - Further "reasonable" opportunities for cost shifting through:
 - a. Establishing co-payments for program to de-fray expenses or to control service utilization?
 - b. Limiting or reducing program's share of general fund support?
 - c. Converting program to non-general funds?
- 4 - Further "reasonable" opportunities for amending statutes and/or rules to implement program efficiencies (such as statutes requiring an aide in every school)?
- 5 - Further "reasonable" opportunities for consolidating operations/offices for efficiency and economy (such as consolidating office space to reflect smaller number of authorized positions, or combing branches as a result of reduced staffing and/or program funding)?
- 6 - Further "reasonable" opportunities for reducing low priority/discretionary expenditures?

Comments Attached

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2011 Program Review
Department of Accounting and General Services

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NOTE: Only general fund programs were reviewed based on the criteria A-N.

**2011 Program Review
Department of the Attorney General**

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Department of Business, Economic Development and Tourism

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Department of Budget and Finance**

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Department of Human Services**

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2011 Program Review
Department of Health

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				Posn		\$	Posn		\$	A	B	C	D	E	F	G	H	I	J	K	L	M	N	1	2	3	4	5	6
				Perm.	Temp.		Perm.	Temp.																					
Proposed reduction areas																													
	HTH																												
Communicable Disease Services/Tuberculosis Disease Control Svcs	100/DD	05	A	28.00	-	2,567,556	28.00	-	2,567,556																				
Communicable Disease Services/Tuberculosis Disease Control Svcs	100/DD	05	N	-	18.50	1,318,876	-	18.50	1,318,876																				
Communicable Disease Services/Hansen's Disease Control Svcs	100/DE	05	A	2.00	-	161,319	2.00	-	161,319																				
Communicable Disease Services/Hansen's Disease Control Svcs	100/DE	05	N	12.00	-	1,096,993	12.00	-	1,096,993																				
Communicable Disease Services/Hale Mohalu at Leahi	100/DF	05	A	18.00	-	1,416,879	18.00	-	1,416,879																				
Communicable Disease Services/Kalaupapa Settlement	100/DG	05	A	38.00	4.00	3,879,071	38.00	4.00	3,879,071																				
Communicable Disease Services/STD Prevention Svcs	100/DH	05	A	4.00	-	577,429	4.00	-	577,429																				
Communicable Disease Services/STD Prevention Svcs	100/DH	05	N	4.00	2.00	385,884	4.00	2.00	385,884																				
Communicable Disease Services/AIDS Prevention Svcs	100/DI	05	A	6.00	-	4,571,474	6.00	-	4,571,474																				
Communicable Disease Services/AIDS Prevention Svcs	100/DI	05	N	0.50	22.00	5,605,699	0.50	22.00	5,605,699																				
Communicable Disease Services/Communicable Disease - Administration	100/KE	05	A	3.00	-	214,997	3.00	-	214,997																				
DOCD Administration	131/DA	05	A	5.00	-	291,174	5.00	-	291,174																				
DOCD Administration	131/DA	05	N	1.00	-	63,309	1.00	-	63,309																				
Bioterrorism	131/DB	05	N	12.00	42.00	6,522,690	12.00	42.00	6,522,690																				
Immunization	131/DC	05	N	21.00	10.00	2,904,975	21.00	10.00	2,904,975																				
Investigation	131/DJ	05	A	15.60	-	1,322,594	15.60	-	1,322,594																				
Investigation	131/DJ	05	N	0.40	8.00	982,706	0.40	8.00	982,706																				
Hospital & Community	141/ED	05	A	11.00	-	830,399	11.00	-	830,399																				
General Medical and Preventive Services Administration	141/EE	05	A	5.00	-	650,219	5.00	-	650,219																				
Public Health Nursing Services	141/KJ	05	A	148.00	-	10,765,701	148.00	-	10,765,701																				
Public Health Nursing Services	141/KJ	05	U	-	1.00	131,746	-	1.00	131,746																				
Public Health Nursing Services	141/KJ	05	B	-	-	90,720	-	-	90,720																				
School Health Aides	141/KL	05	A	2.87	-	234,155	2.87	-	234,155																				
Central Oahu CMHC	420/HE	05	A	17.00	40.00	2,858,766	17.00	40.00	2,858,766																				
Central Oahu CMHC	420/HE	05	B	-	-	113,065	-	-	113,065																				
Courts & Corrections	420/HG	05	A	10.00	-	729,099	10.00	-	729,099																				
Diamond Head CMHC	420/HH	05	A	13.00	18.50	1,525,082	13.00	18.50	1,525,082																				
Diamond Head CMHC	420/HH	05	B	-	-	154,200	-	-	154,200																				
Kalihi Palama CMHC	420/HI	05	A	24.00	20.50	2,435,676	24.00	20.50	2,435,676																				
Kalihi Palama CMHC	420/HI	05	B	-	-	125,600	-	-	125,600																				
Windward Oahu CMHC	420/HK	05	A	12.00	26.50	1,872,404	12.00	26.50	1,872,404																				
Windward Oahu CMHC	420/HK	05	B	-	-	82,200	-	-	82,200																				
Hawaii County CMHC	420/HL	05	A	25.00	53.50	4,228,847	25.00	53.50	4,228,847																				
Hawaii County CMHC	420/HL	05	B	-	-	122,500	-	-	122,500																				
Maui County CMHC	420/HM	05	A	19.50	18.00	2,017,790	19.50	18.00	2,017,790																				
Maui County CMHC	420/HM	05	B	-	-	100,800	-	-	100,800																				
Kauai County CMHC	420/HN	05	A	19.00	16.00	1,972,830	19.00	16.00	1,972,830																				
Kauai County CMHC	420/HN	05	B	-	-	126,700	-	-	126,700																				
Other Svcs Including POS & GIA	420/HO	05	A	5.00	-	56,322,162	5.00	-	56,322,162																				
Other Svcs Including POS & GIA	420/HO	05	B	-	-	10,845,435	-	-	10,845,435																				
Other Svcs Including POS & GIA	420/HO	05	N	-	5.00	1,632,230	-	5.00	1,632,230																				
Waianae CMHC	420/HP	05	A	1.00	-	37,506	1.00	-	37,506																				
Hawaii State Hospital - Inpatient	430/HQ	05	A	615.00	51.00	52,145,657	615.00	51.00	52,145,657																				
Community & Consultative Services	430/HR	05	A	-	-	750,000	-	-	750,000																				

2011 Program Review
Department of Health

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2011 Program Review
Department of Labor and Industrial Relations

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			T	0.00	0.00	-	0.00	0.00	-																					
			U	0.00	20.00	2,705,580	0.00	20.00	2,705,580																					
			W	0.00	0.50	70,000	0.00	0.50	70,000																					
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Comments Attached

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**2011 Program Review
Department of Land & Natural Resources**

Program ID/Org Code Title	Prog ID/ Org Code	Prog Struc.	MOF	FY 12			FY 13			Criteria for Review of Programs and Services														Cost Savings Opportunities						Comments
				Posn		\$	Posn		\$	A	B	C	D	E	F	G	H	I	J	K	L	M	N	1	2	3	4	5	6	
				Perm.	Temp.		Perm.	Temp.																						

GUIDELINES FOR REVIEW OF GOVERNMENTAL FUNCTIONS

Criteria for Review of Programs and Services:

- A - Program is not necessarily a government function.
- B - Program may be privatized or accomplished by the private sector.
- C - Another level of government (federal or county) has primary authority and/or responsibility for the program.
- D - Requirements and/or objectives behind original establishment of program have been eliminated or significantly reduced but program and/or service continues.
- E - Program serves more as another layer of oversight rather than direct service delivery or critical service support.
- F - Program is not a New Day Plan priority.
- G - Program has limited impact and/or serves a largely advisory function.
- H - Program does not have enough resources to carry out services and/or perform activities effectively.
- I - Program is not cost effective to carry out.
- J - Program serves a limited target group/population.
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2011 Program Review
University of Hawaii

Program ID/Org Code Title	Prog ID/ Org Code	Prog Struc.	MOF	FY 12		\$	FY 13		\$	Criteria for Review of Programs and Services														Cost Savings Opportunities						Comments
				Posn			Posn			A	B	C	D	E	F	G	H	I	J	K	L	M	N	1	2	3	4	5	6	
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