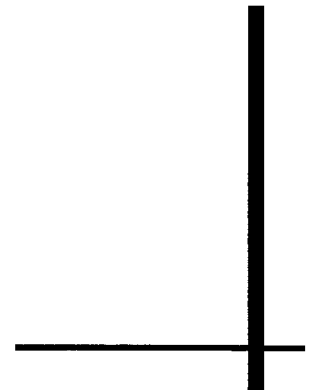




HEALTH



STATE OF HAWAII
PROGRAM TITLE: HEALTH
PROGRAM-ID:
PROGRAM STRUCTURE NO: 05

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,161.67	6,055.75	+ 894.08	17	5,156.37	6,198.12	+ 1,041.75	20	5,156.37	6,476.62	+ 1,320.25	26
EXPENDITURES (\$1000's)	1,221,343	1,174,135	- 47,208	4	414,542	346,262	- 68,280	16	825,701	896,504	+ 70,803	9
TOTAL COSTS												
POSITIONS	5,161.67	6,055.75	+ 894.08	17	5,156.37	6,198.12	+ 1,041.75	20	5,156.37	6,476.62	+ 1,320.25	26
EXPENDITURES (\$1000's)	1,221,343	1,174,135	- 47,208	4	414,542	346,262	- 68,280	16	825,701	896,504	+ 70,803	9
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)	6.0	5.7	- 0.3	5	6.0	5.7	- 0.3	5				
2. AVERAGE LIFE SPAN OF RESIDENTS	80.5	82.7	+ 2.2	3	80.5	82.7	+ 2.2	3				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

The expenditure variance is due to vacant positions, reduction-in-force actions, delays in the execution of contracts, and additional expenditure controls on the procurement of equipment, travel, and staffing resource contracts.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	703.37	455.50	- 247.87	35	687.37	576.37	- 111.00	16	687.37	677.37	- 10.00	1
EXPENDITURES (\$1000's)	274,806	241,958	- 32,848	12	129,985	115,806	- 14,179	11	154,228	161,322	+ 7,094	5
TOTAL COSTS												
POSITIONS	703.37	455.50	- 247.87	35	687.37	576.37	- 111.00	16	687.37	677.37	- 10.00	1
EXPENDITURES (\$1000's)	274,806	241,958	- 32,848	12	129,985	115,806	- 14,179	11	154,228	161,322	+ 7,094	5
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%)	93	99	+ 6	6	93	96	+ 3	3				
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD	100	100	+ 0	0	100	100	+ 0	0				
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES	33	15	- 18	55	33	15	- 18	55				
4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS	92	95	+ 3	3	92	95	+ 3	3				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: COMMUNICBL DISEASE & PUBL C HLTH NRSNG SVCS
PROGRAM-ID: HTH-100
PROGRAM STRUCTURE NO: 05010101

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	115.00	103.00	- 12.00	10	265.87	226.87	- 39.00	15	265.87	265.87	+ 0.00	0
EXPENDITURES (\$1000's)	20,900	20,278	- 622	3	10,292	8,423	- 1,869	18	22,561	22,561	+ 0	0
TOTAL COSTS												
POSITIONS	115.00	103.00	- 12.00	10	265.87	226.87	- 39.00	15	265.87	265.87	+ 0.00	0
EXPENDITURES (\$1000's)	20,900	20,278	- 622	3	10,292	8,423	- 1,869	18	22,561	22,561	+ 0	0

	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.9	8.4	- 0.5	6	9	9	+ 0	0
2. ACTIVE TB CASES - PROPORNTN COMPL RECOM THERAPY (%)	96	99	+ 3	3	96	96	+ 0	0
3. LATENT TB CASES - PROPRTN COMPL RECOM THERAPY (%)	59	59	+ 0	0	59	59	+ 0	0
4. CHLAMYDIA CASE RATE PER 100,000	464	466.8	+ 2.8	1	500	465	- 35	7
5. GONORRHEA CASE RATE PER 100,000	53	60.5	+ 7.5	14	55	60	+ 5	9
6. NEWLY REPORTED HIV CASES PER 100,000	8.7	7.9	- 0.8	9	8.5	7.7	- 0.8	9
7. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1.5	1.1	- 0.4	27	1.5	1.3	- 0.2	13
8. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	1	1	+ 0	0	1	1	+ 0	0
9. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2650	2632	- 18	1	2650	2650	+ 0	0
10. % CLIENTS WITH PLAN AFTER SELF-MANAGEMENT TRNG	0	95	+ 95	0	80	80	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1363	1392	+ 29	2	1363	1363	+ 0	0
2. CONTACTS OF INFECTIOUS TB CASES	676	860	+ 184	27	750	750	+ 0	0
3. CLASS B IMMIGRANTS	757	798	+ 41	5	800	800	+ 0	0
4. WOMEN 18-25 YEARS OF AGE	70048	71523	+ 1475	2	70000	72244	+ 2244	3
5. CONTACTS OF CHLAMYDIA CASES FROM DOH'S STD CLINIC	100	30	- 70	70	100	0	- 100	100
6. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	8	44	+ 36	450	40	50	+ 10	25
7. PATIENTS ON THE KALAUPAPA REGISTRY	17	16	- 1	6	17	16	- 1	6
8. CONTACTS OF HANSEN'S DISEASE CASES	1040	1122	+ 82	8	1040	112	- 928	89
9. OUTPATIENTS W/ HANSEN'S DISEASE-RELATED DISABILI	100	112	+ 12	12	100	112	+ 12	12
10. VULNERABLE INDIVIDUALS BENEFITED BY SELF-MNGT TRG	0	435	+ 435	0	400	400	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	92110	211191	+ 119081	129	93810	85626	- 8184	9
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	3670	37067	+ 33397	910	3670	35009	+ 31339	854
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	2575	4319	+ 1744	68	2775	4414	+ 1639	59
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	20300	87507	+ 67207	331	20500	17380	- 3120	15
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	11275	67738	+ 56463	501	11675	34706	+ 23031	197
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	5812	7257	+ 1445	25	5000	6254	+ 1254	25
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	403	424	+ 21	5	410	425	+ 15	4
8. NO. OF HIV DRUG TREATMENT PRESCRIPTIONS FILLED	10728	10830	+ 102	1	11000	11000	+ 0	0
9. NO. OF STERILE SYRINGES EXCHANGED	601741	800000	+ 198259	33	600000	875000	+ 275000	46
10. # VULNERABLE INDIVIDUALS RECEIVING SELF-MNGMT TRNG	0	413	+ 413	0	16	16	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICBL DISEASE & PUBLCL HLTH NRSNG SVCS

PART I - EXPENDITURES AND POSITIONS

In FY 2012-13: Expenditures were less than budgeted by \$621,621 due to 12.00 permanent and 10.00 temporary position vacancies, which includes fringe benefits in three branches of the division.

In FY 2013-14: For the first three months of FY 14, the expenditure variance was attributed to 39.00 permanent and 12.00 temporary position vacancies, delays in encumbrance of contracts and contingency reserve restriction. The programs are planning to fill the remaining permanent temporary positions during the next nine months and encumber funds for the delayed contracts in the second quarter. The restriction was lifted in the second quarter and the restricted funds will be spent during the next nine months.

PART II - MEASURES OF EFFECTIVENESS

5. Expected variability; annual variation in gonorrhea case rate since 2009 has ranged from 14-19%.

7. FY 13 & 14 displays normal expected variance in case rates.

10. This is the first year that this measure of effectiveness has been measured.

PART III - PROGRAM TARGET GROUPS

2. Positive variance was due to improved contact investigation interviewing of index tuberculosis cases to elicit more contacts.

5. As a programmatic adjustment to limited staffing relative to case load, routine chlamydia follow-up was discontinued in 2012.

6. Positive variance is due to being fully staffed which led to an increase in HIV partner services capacity.

9. Positive variance is due to increased case management and coordination between Pacific Regional Health Departments that improves

identification and treatment of pre-existing disabilities.

10. This is the first year that this target group of toddlers has been identified.

PART IV - PROGRAM ACTIVITIES

1. Positive variance is due to addition of Public Health Nursing Branch (PHNB) into Communicable Disease and Public Health Nursing Division (CDPHND).

2. Positive variance is associated with including patients with concerns about sexually transmitted diseases (STD) exposure within this measure.

3. Positive variance is due to the addition of the PHNB into the CDPHND.

4. Positive variance is due to the addition of the PHNB into the CDPHND.

5. Positive variance is due to inclusion of laboratory results in HIV and STD surveillance programs.

6. Positive variance associated with improved staffing.

9. Positive variance is due to increase in new participants, and increase in number of syringes per participant due to more injections per day.

10. This is the first year that PHNB is reporting these numbers

PROGRAM TITLE: DISEASE OUTBREAK CONTROL
 PROGRAM-ID: HTH-131
 PROGRAM STRUCTURE NO: 05010102

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	52.00	40.00	- 12.00	23	52.00	41.00	- 11.00	21	52.00	52.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,383	9,848	- 1,535	13	2,845	2,466	- 379	13	10,649	10,649	+ 0	0
TOTAL COSTS												
POSITIONS	52.00	40.00	- 12.00	23	52.00	41.00	- 11.00	21	52.00	52.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,383	9,848	- 1,535	13	2,845	2,466	- 379	13	10,649	10,649	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ENTEROHEMORRHAGIC E. COLI, HEPATITIS A, REPORTED	10	100	+ 90	900	100	100	+ 0	0	100	100	+ 0	0
2. PERCENT REPORTED FOODBORNE DISEASE OUTBREAK	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ	99	95	- 4	4	99	96	- 3	3	99	96	- 3	3
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS	0	95	+ 95	0	0	95	+ 95	0	0	95	+ 95	0
5. % OF INFANTS BORN TO HEPATITIS B CARRIERS SERIES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
6. % KEY COMMUNITY STAKEHOLDERS ENGAGED IN ACTIVITIES	45	45	+ 0	0	55	82	+ 27	49	55	82	+ 27	49
PART III: PROGRAM TARGET GROUP												
1. TOTAL # HAWAII RESIDENTS (1000'S)	1300	1392	+ 92	7	1300	1300	+ 0	0	1300	1300	+ 0	0
2. TOTAL # VISITORS TO HAWAII (1000'S)	6768	8029	+ 1261	19	6768	6768	+ 0	0	6768	6768	+ 0	0
3. TOTAL # CHILDREN AGE FIVE YEARS (1000'S)	18	17	- 1	6	18	18	+ 0	0	18	18	+ 0	0
4. TOTAL # OF ADOLESCENTS (1000'S)	230	84	- 146	63	230	84	- 146	63	230	84	- 146	63
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)	158	154	- 4	3	158	158	+ 0	0	158	158	+ 0	0
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	2	2	+ 0	0	2	2	+ 0	0	2	2	+ 0	0
7. TOTAL # KEY CMMTY STAKEHOLDERS FOR EMGRY RESPONSE	103	103	+ 0	0	103	232	+ 129	125	103	232	+ 129	125
PART IV: PROGRAM ACTIVITY												
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMM REGISTRY	567690	579048	+ 11358	2	667690	590000	- 77690	12	667690	590000	- 77690	12
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)	220	220	+ 0	0	220	220	+ 0	0	220	220	+ 0	0
3. # OF PERINATAL HEPATITIS B INFECTED INFANTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
4. # INFECTIOUS DISEASE CASES INVESTIGATED	4755	5764	+ 1009	21	4755	4800	+ 45	1	4755	4800	+ 45	1
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	14	16	+ 2	14	14	15	+ 1	7	14	15	+ 1	7
6. # KEY CMMTY STAKEHOLDERS ENGAGED IN ACTIVITIES	37	46	+ 9	24	37	191	+ 154	416	37	191	+ 154	416

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

FY 2012-2013. The number of budgeted positions was incorrect and should be "82" not "52." The position variance from budgeted to actual is attributed to challenges in recruiting/filling for vacant positions that perform State processes that offer lower salaries than comparable mainland or industry averages. The expenditure variance is attributed to vacancy savings and decreased federal grant funds.

FY 2013-2014, three months ended 09/30/13. The position variance is attributed to the Hospital Preparedness Program (HPP) formally joining the Bioterrorism/Public Health Preparedness (PHP) branch in the 1st quarter of FY 14 which added two additional positions.

FY 2013-2014, nine months ending 06/30/14. The position variance is attributed to the loss of federal grant funding for one position in the Immunization Branch.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The increase in "% Reported enterohemorrhagic E. coli & hepatitis A investigated" is a result of increased disease activity and recent outbreaks.

Item 4. "% Adolescents meeting immunization requirements" should be amended so that it reads, "% Adolescents completing 3-doses Hepatitis B vaccination series." Therefore, for FY 2012-2013 and 2013-2014, the entry for Planned should be "95." Hepatitis B infection, primarily a sexually transmitted disease, is prevalent in the Pacific Islands; therefore, ensuring high vaccination rates among this population is important for reduction of disease in Hawaii.

Item 6. "% Key community stakeholders." The Bioterrorism/PHP program was able to increase effectiveness in engaging key community stakeholders through its baseline Health Risk and Vulnerability Assessment (HRVA) project. HRVA outreach activities included stakeholder participation in an HRVA forum, focus group, survey, and key

informant interviews. Therefore, the planned and estimated number for FY 2013-2014 should be "82."

PART III - PROGRAM TARGET GROUPS

Item 2. The numbers are based on reported DBEDT data.

Item 4. The "Total # Adolescents" for FY 2012-13 under the entry for Planned should be "84" instead of "230." This is in line with the adolescent cohort, ages 13-17 years, assessed. The value of "230" is apparently an error and had been associated with previous years' target group item (i.e., total # students in attending school).

Item 7. "Total # key community stakeholders for emergency response" During FY 2012-2013, the HPP was aligned with Public Health Emergency Preparedness, joining the Bioterrorism/PHP Branch of the Disease Outbreak Control Division. HPP's scope includes funding and collaboration with the Healthcare Association of Hawaii, whose membership roster includes 129 community stakeholders, thus increasing the total number of the program target group. Therefore, the planned and estimated number for FY 2013-2014 should be increased to "232."

PART IV - PROGRAM ACTIVITIES

Item 1. The "# HI residents entered, maintained in the immunization registry" should be "600,000" under the entry for Planned 2013-14 instead of "667,690" given the challenges associated with the currently available Electronic Medical Record systems and physicians' actually submitting data to the registry.

Item 4. The increase in "# infectious disease cases investigated" is a result of the Immunizations Branch assuming responsibility for vaccine-preventable disease (VPD) case investigations. Previously, because of insufficient staffing capacity, the Disease Investigation Branch did not investigate negative VPD results to determine if the negative result was the result of premature testing. Increased staffing capacity as a result of

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

shared investigative load between the two programs has allowed inquiries into negative VPD test results, thereby increasing the overall number of case reports investigated.

Item 5. The increase in "# infectious disease outbreaks identified" is a result of recent pertussis activity.

Item 6. # key community stakeholders engaged in activities. The increase in number of engaged stakeholders was directly related to increased outreach in conjunction with the HRVA process. Over 60 HRVA participants represented community sectors, including business, cultural and faith-based organizations, education, mental and behavioral health, social services, and other key stakeholders, in addition to members from the healthcare sector.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: GENERAL MEDICAL AND PREVENTIVE SERVICES
 PROGRAM-ID: HTH-141
 PROGRAM STRUCTURE NO: 050102

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	164.87	0.00	- 164.87	100								
EXPENDITURES (\$1000's)	12,522	0	- 12,522	100								
TOTAL COSTS												
POSITIONS	164.87	0.00	- 164.87	100								
EXPENDITURES (\$1000's)	12,522	0	- 12,522	100								

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**05 01 02
HTH 141**

PROGRAM TITLE: GENERAL MEDICAL AND PREVENTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

HTH 141/ED Hospital & Community Dental Services was moved to Developmental Disabilities Division (DDD) and is now HTH 501/ED Hospital & Community Dental Services

HTH 141/EE Dental Health Administration moved to Developmental Disabilities Division (DDD) and is now under HTH 501/ED Hospital & Community Dental Services

HTH 141/KJ Public Health Nursing Services was moved to Communicable Disease & Public Health Nursing Division (CD&PHND) and is now HTH 100/KJ Public Health Nursing Services

HTH 141/KL School Health Services was moved to Communicable Disease & Public Health Nursing Division (CD &PHND) and is now HTH 100/KL School Health Services

PART II - MEASURES OF EFFECTIVENESS

See above.

PART III - PROGRAM TARGET GROUPS

See above.

PART IV - PROGRAM ACTIVITIES

See above.

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

12/12/13

PROGRAM-ID: HTH-730

PROGRAM STRUCTURE NO: 050103

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	16.00	14.00	- 2.00	13	16.00	13.00	- 3.00	19	16.00	15.00	- 1.00	6
EXPENDITURES (\$1000's)	79,731	76,210	- 3,521	4	69,123	68,398	- 725	1	9,224	9,949	+ 725	8
TOTAL COSTS												
POSITIONS	16.00	14.00	- 2.00	13	16.00	13.00	- 3.00	19	16.00	15.00	- 1.00	6
EXPENDITURES (\$1000's)	79,731	76,210	- 3,521	4	69,123	68,398	- 725	1	9,224	9,949	+ 725	8

	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	90	90	+ 0	0	90	90	+ 0	0
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	90	94	+ 4	4	90	90	+ 0	0
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90	89	- 1	1	90	90	+ 0	0
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	90	91	+ 1	1	90	90	+ 0	0
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	3	3	+ 0	0	3	3	+ 0	0
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	200	-35	- 235	118	7	7	+ 0	0
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE	91	89	- 2	2	92	92	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1487	1518	+ 31	2	1487	1518	+ 31	2
2. NUMBER OF HIGH RISK CARDIAC CASES	4538	4486	- 52	1	4538	4486	- 52	1
3. NUMBER OF HIGH RISK TRAUMA CASES	6672	6380	- 292	4	6672	6380	- 292	4
4. NUMBER OF HIGH RISK PEDIATRIC CASES	1851	1914	+ 63	3	1851	1914	+ 63	3
5. NUMBER OF CARDIOPULMONARY ARREST CASES	1214	1200	- 14	1	1214	1200	- 14	1
6. NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	8	8	+ 0	0	8	8	+ 0	0
7. NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	5	5	+ 0	0	5	5	+ 0	0
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER	619042	629460	+ 10418	2	619042	629460	+ 10418	2

PART IV: PROGRAM ACTIVITY								
1. ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)	260	260	+ 0	0	260	260	+ 0	0
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)	100	100	+ 0	0	100	100	+ 0	0
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	520	520	+ 0	0	520	347	- 173	33
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS	118228	123540	+ 5312	4	118228	123540	+ 5312	4
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	72469	73704	+ 1235	2	72469	73704	+ 1235	2
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED	91	74	- 17	19	91	91	+ 0	0
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	293	- 19	6	312	293	- 19	6
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	1	1	+ 0	0	1	1	+ 0	0
9. NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV	1500	975	- 525	35	1600	1600	+ 0	0
10. # COMM COAL/TSKFR/PRTRNSHP INIT/SUPPT IN INJ PREV	31	31	+ 0	0	32	31	- 1	3

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 01 03
HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PART I - EXPENDITURES AND POSITIONS

Permanent positions vacant as of June 30, 2013, were Oahu EMS Physician (No. 101598) and Planner IV (No. 45922). The variance in FY 13 expenditures is primarily due to unspent federal fund ceiling (mainly ceiling from discontinued federal grants) and unspent special fund ceiling (mainly prudent short-term reductions resulting from projected short-term revenue/cash shortfall for requirements), a contingency reserve restriction, and vacant position savings. In the first quarter of FY 14, actual expenditures and encumbrance are lower than budgeted due to a contingency reserve restriction (restriction later negated in the second quarter); unspent/unencumbered federal fund ceiling (mainly ceiling from discontinued federal grants) and unspent/unencumbered special fund ceiling (mainly prudent short-term lags imposed in fully encumbering contracts until the required revenue/cash balance became available in the second quarter). The program anticipates keeping the Oahu EMS Physician (No. 101598) vacant in FY 14 to use the funds available for other personal service cost.

PART II - MEASURES OF EFFECTIVENESS

6. The decrease in FY 13 is due to a delay in executing a new contract for suicide prevention gatekeeper training. The new contract was not executed until July 2013.

PART III - PROGRAM TARGET GROUPS

No significant difference to report.

PART IV - PROGRAM ACTIVITIES

6. The decrease in the reported percentage of ambulance service revenues collected is due, in part, to changes in Medicare reimbursement rates coupled with the State increasing fees for emergency ambulance services; but, primarily is due to incomplete/insufficient data available from a new contractor for billing and collection services for revenue collected from direct deposit payments to the State, that the new contractor was unaware of the State having received these deposits, for

the service period January 1, 2013 to June 30, 2013. The matter is now being corrected.

9. The decrease in the number trained in FY 13 is due to a delay in executing a new contract for suicide prevention gatekeeper training. The new contract was not executed until July 2013.

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 13: The position vacancies were due to the Division reorganization process whereby position descriptions had to be revised. A total of \$11,501,000 was not expended mainly due to: a) purchase-of-service contracts that could not be procured and executed on a timely basis; and b) special fund and federal fund ceilings which were higher than actual revenues and federal grant awards.

FY 14: A total of \$4.7 million of the first quarter allotment was not expended because contracts could not be procured and executed on a timely basis.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance of -17% in FY 13 is due to the planned percentage being overstated. The previous estimated preterm rates reported to Department of Health (DOH) were 10.5% in FY 10, 9.9% in FY 11, and 10.0% in FY 12. Since the preterm rates in the last 3 years were less than 10.5%, the planned 11.6% in FY 14 is estimated at 10% in FY 14.

Item 2. The variance in FY 13 is -41%. The actual 29% in FY 13 was derived by taking the total uninsured clients served in program activities of 27,021, and dividing this figure by the estimated number of uninsured individuals in the State from the 2012 American Community Survey of 92,338. The estimate for FY 14 was decreased accordingly.

Item 5: The reported decreased variance of -18% in FY 13 is due to serving an average of 36,639 low income women, infants and children out of an estimated number of 44,932 eligible due to lack of federal funding. The estimate for FY 14 was decreased accordingly.

Item 7: The variance is -94% in FY 13. The actual 5% was obtained from the Pregnancy Risk Assessment Monitoring System (PRAMS) 2011 data. The planned percentage was overstated, which resulted in a large variance. The estimate for FY 14 was decreased accordingly.

Item 8: The variance increased by 276% in FY 13. Both pre- and post-testing conducted by health educators reflected an improvement in domestic/sexual violence knowledge by 94%. The planned 25% in FY 13 was understated which resulted in a large variance. The estimate for FY 14 was increased accordingly.

PART III - PROGRAM TARGET GROUPS

Item 6: The reported variance of +56% in FY 2013 is due to 18,778 individual women being served versus the 12,000 planned. The estimate for FY 14 was been increased accordingly.

Item 10: The variance is 13% in FY 13. In FY 13, enrollment increased for children in the home visiting program due to the addition of 3 new Early Head Start programs in February 2013. It is anticipated that with four new home visiting contracts being executed in FY 14, enrollment will increase again.

PART IV - PROGRAM ACTIVITIES

Item 2: The variance is -41% in FY 13. The number of uninsured individuals receiving Family Planning, Perinatal Support, and Primary Care services under the DOH purchase-of-service contracts in FY 13 is 27,021. The planned number of 46,000 in FY 13 is overstated. The estimate for FY 14 was decreased accordingly.

Item 4: The reported variance is +51% in FY 13. There was an increase in the number of children with metabolic disorders due to a new testing method used by the central laboratory. In addition, children with hemoglobinopathy traits were also included since they require follow-up by the Newborn Metabolic Screening Program and the child's primary care provider. The estimate for FY 14 was increased accordingly.

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 01 05
HTH 590

PROGRAM TITLE: TOBACCO SETTLEMENT

PART I - EXPENDITURES AND POSITIONS

FY 13 & FY 14 position variances are attributed to delays in filling positions due to reorganization and conversion to civil service. Recruitment to fill the vacancies will happen as the reorganization moves forward.

FY 14 expenditure variance for the first quarter is attributed to conservative pacing of expenditures in the beginning of the fiscal year compounded by an overestimation of planned expenditures, delays in filling positions, and delay in processing State grant-in-aid awards.

PART II - MEASURES OF EFFECTIVENESS

2. The fruit and vegetable questions have been modified by the Centers for Disease Control (CDC) to better reflect dietary guidelines and this resulted in lower consumption numbers. Planned rate was based on previous CDC survey question result calculations. It is anticipated that in FY 14 the program will again not meet the planned target because of the changed survey questions.

PART III - PROGRAM TARGET GROUPS

4. The target number of 175,000 was calculated using the 2011 adult smoking rates. Adult smoking prevalence decreased from 16.8% in 2011 to 14.6% in 2012, resulting in fewer total number of adult smokers. Since this is survey data, the estimates are not yet significantly different statistically, but we are hopeful this is a resumption of a downward trend. Data changes from year to year are not yet trends, so the program is keeping the estimated target population number conservatively at 170,000 for FY 14. We do not yet know if the 14.6% is truly a decline or a survey anomaly.

PART IV - PROGRAM ACTIVITIES

4. Total number of people reached in FY 13 was 34% below plans because the program did not launch the anticipated media portion of the social marketing campaign due to budgeting and procurement issues.

With the launch of the media campaign, the program exceeded planned reach numbers by 246% in the first quarter of FY 14. The reach is based on people reached through nutrition education programs, people reached at community events, and Arbitron data on the reach of the radio campaign. The radio station has much greater reach than anticipated to 75% of the low-income audience on Oahu. So while the full impact of the campaign is focused in Kalihi, the original target area, some radio-based campaign messages are spreading well beyond the geographic catchment area for the campaign

5. The program has promoted and conducted trainings on the Hawaii Health Matters (HHM) and Hawaii Health Data Warehouse (HHDW) websites as a source for public health data and trends and contextualized public health dashboard indicators. The 34% increase over the planned number of visits indicates the adoption of the HHDW and HHM as public health data sources within the State.

6. The number of people reached through chronic disease self-management programs (CDSMP) has decreased for both the Asthma and Diabetes programs. For Asthma, the decrease is due in part to declining school interest in participation in the Open Airways program because of competing priorities and/or because schools have done the program many times before. The number of Stanford CDSMP workshops, and thus participation, has decreased because the curriculum was recently updated and the Diabetes program focused on conducting updated trainings for workshop leaders.

7. The chronic disease programs increased the number of stakeholder trainings. Trainings were conducted to meet community needs in the areas of cancer, diabetes, heart disease and stroke, tobacco prevention and control, nutrition, physical activity and obesity prevention, use of public health data and website sources, and nutrition education specifically for the lower-income population. Besides the collective efforts of the program to provide the targeted number of trainings, the programs added trainings because of need, such as curriculum updates and need to retool trainers, requests for increased workshops from stakeholders such as maternity programs preparing for incentives due to the Affordable

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: TOBACCO SETTLEMENT

**05 01 05
HTH 590**

Care Act, and the readiness of community leadership and policy makers for livable community (walkability audit) workshops.

VARIANCE REPORT

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION
 PROGRAM-ID: HTH-595
 PROGRAM STRUCTURE NO: 050106

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	150	154	+	4	3	38	42	+	4	11	112	126	+	14	13
TOTAL COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	150	154	+	4	3	38	42	+	4	11	112	126	+	14	13
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	36	36	+	0	0	36	36	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	884.12	884.12	+	0	0	884.12	884.12	+	0	0					

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

**05 01 06
HTH 595**

PART I - EXPENDITURES AND POSITIONS

FY 12-13: Expenditures increased due to salary commission (\$16,664 allotted). \$1,842 Contingency Reserve Restriction to go back to Qtrs. 2-4

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Not applicable.

STATE OF HAWAII
PROGRAM TITLE: HOSPITAL CARE
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0502

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,835.25	4,235.00	+ 1,399.75	49	2,835.25	4,235.00	+ 1,399.75	49	2,835.25	4,235.00	+ 1,399.75	49
EXPENDITURES (\$1000's)	606,233	612,763	+ 6,530	1	171,982	155,803	- 16,179	9	436,051	464,231	+ 28,180	6
TOTAL COSTS												
POSITIONS	2,835.25	4,235.00	+ 1,399.75	49	2,835.25	4,235.00	+ 1,399.75	49	2,835.25	4,235.00	+ 1,399.75	49
EXPENDITURES (\$1000's)	606,233	612,763	+ 6,530	1	171,982	155,803	- 16,179	9	436,051	464,231	+ 28,180	6
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE	74	60.74	- 13.26	18	74	59.39	- 14.61	20				
2. OCCUPANCY RATE - LONG-TERM CARE	98	86.03	- 11.97	12	98	88.96	- 9.04	9				
3. AVERAGE LENGTH OF STAY - ACUTE CARE	4.82	5	+ 0.18	4	4.82	4.7	- 0.12	2				
4. AVERAGE LENGTH OF STAY - LONG TERM CARE	192.25	204.3	+ 12.05	6	192.25	184.5	- 7.75	4				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

12/12/13

PROGRAM-ID: HTH-210

PROGRAM STRUCTURE NO: 050201

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.50	85.00	+ 30.50	56	54.50	90.00	+ 35.50	65	54.50	90.00	+ 35.50	65
EXPENDITURES (\$1000's)	12,509	8,012	- 4,497	36	3,169	2,143	- 1,026	32	9,340	10,412	+ 1,072	11
TOTAL COSTS												
POSITIONS	54.50	85.00	+ 30.50	56	54.50	90.00	+ 35.50	65	54.50	90.00	+ 35.50	65
EXPENDITURES (\$1000's)	12,509	8,012	- 4,497	36	3,169	2,143	- 1,026	32	9,340	10,412	+ 1,072	11
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	12455	8012	- 4443	36	12236	21836	+ 9600	78				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

**05 02 01
HTH 210**

PART I - EXPENDITURES AND POSITIONS

The variances in positions are due to position control over the establishment of new positions that were given to the Hawaii Health Systems Corporation.

The variances are due to positions for the Electronic Medical Records (EMR) project not being filled as projected.

PART II - MEASURES OF EFFECTIVENESS

See Part I for FY 2013. The variance in FY 2014 is due to hiring of additional staff as more facilities are expected to "go live" for the EMR project.

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 02 02
HTH 211

PROGRAM TITLE: KAHUKU HOSPITAL

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3. The variances are because a majority of the patients that are being admitted require longer rehabilitation treatment.

Item 4. The variance in FY 13 is due to lower lengths of stay that are a result of patient transfers to alternative community residential settings and/or patients being sent home to family/relatives.

Items 5 and 6. Due to activities created by the acute/swing bed, the payor mix altered the reimbursement and operating cost.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. Although with the services of a Hospitalist and a new (Emergency Room (ER) physicians group, the number of in-patient admissions-acute care decreased from the planned amount.

Item 2. See Part II, Item 3.

Item 3. A new physicians group started mid-year of FY 2012. The initial result has been positive as we increase activities in the ER.

Item 4. See Part II, Item 4.

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

**05 02 03
HTH 212**

PART I - EXPENDITURES AND POSITIONS

The variance in positions are due to position control over the establishment of new positions that were given to the Hawaii Health Systems Corporation.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII
PROGRAM TITLE: ALII COMMUNITY CARE
PROGRAM-ID: HTH-213
PROGRAM STRUCTURE NO: 050204

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	0	- 1,500	100	0	0	+ 0	0	2,500	0	- 2,500	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	0	- 1,500	100	0	0	+ 0	0	2,500	0	- 2,500	100
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: ALII COMMUNITY CARE

**05 02 04
HTH 213**

PART I - EXPENDITURES AND POSITIONS

The program was recently added; as such, there is no data available.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII
PROGRAM TITLE: BEHAVIORAL HEALTH
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0503

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,226.25	1,010.75	- 215.50	18	1,230.75	1,021.25	- 209.50	17	1,230.75	1,163.75	- 67.00	5
EXPENDITURES (\$1000's)	309,687	291,128	- 18,559	6	104,482	68,144	- 36,338	35	210,163	244,525	+ 34,362	16
TOTAL COSTS												
POSITIONS	1,226.25	1,010.75	- 215.50	18	1,230.75	1,021.25	- 209.50	17	1,230.75	1,163.75	- 67.00	5
EXPENDITURES (\$1000's)	309,687	291,128	- 18,559	6	104,482	68,144	- 36,338	35	210,163	244,525	+ 34,362	16
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL	12	NO DATA	-	12	100	12	NO DATA	-	12	100		
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT	49	49	+	0	0	49	49	+	0	0		
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED	100	100	+	0	0	100	100	+	0	0		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 12-13: At the end of FY 12-13, there were 35.0 vacant positions; 24.0 positions were under recruitment, 1.0 position was being redescribed, and 10.0 positions were not yet established. The expenditure variance is attributed to the contingency reserve restriction, a transfer of funds to HTH 430, and a decrease in purchase-of-service expenditures.

FY 13-14: At the end of the 1st quarter, there were 38.0 vacant positions; 27.0 positions were under recruitment, 1.0 position was being redescribed, and 10.0 positions were not yet established. The expenditure variance is attributed to a decrease in purchase-of-service expenditures.

PART II - MEASURES OF EFFECTIVENESS

2. The variances are attributed to the difficulty in finding jobs in today's economy.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The variances are attributed to the movement of individuals from the Community Mental Health Centers (CMHCs) to the Quest program and the change in the Adult Mental Health Division's (AMHD) eligibility criteria.

4. FY 12-13: The variance is attributed to an increase in the efforts to divert forensically encumbered patients from the Hawaii State Hospital to the CMHCs and other community-based services.

6. The variances are attributed to a decrease in the purchase-of-service capacity being purchased.

VARIANCE REPORT

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	615.00	525.00	- 90.00	15	615.00	518.00	- 97.00	16	615.00	565.00	- 50.00	8
EXPENDITURES (\$1000's)	51,618	55,571	+ 3,953	8	13,239	13,200	- 39	0	39,657	39,696	+ 39	0
TOTAL COSTS												
POSITIONS	615.00	525.00	- 90.00	15	615.00	518.00	- 97.00	16	615.00	565.00	- 50.00	8
EXPENDITURES (\$1000's)	51,618	55,571	+ 3,953	8	13,239	13,200	- 39	0	39,657	39,696	+ 39	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PATIENTS DISCHARGED TO COMMUNITY-BASED SVCS	56	60	+ 4	7	70	70	+ 0	0				
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	20	40	+ 20	100	30	30	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # PENAL COMMITMENT PATIENTS	276	297	+ 21	8	222	311	+ 89	40				
2. # CIVIL COMMITMENT PATIENTS	8	4	- 4	50	8	8	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # NEW ADMISSIONS	128	126	- 2	2	87	131	+ 44	51				
2. # READMISSIONS	152	175	+ 23	15	143	180	+ 37	26				
3. # DISCHARGES	227	305	+ 78	34	227	305	+ 78	34				
4. # FORENSIC/COURT-ORDERED ADMISSIONS	228	301	+ 73	32	228	297	+ 69	30				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 12-13: As of June 30, 2013, there were a total of 90 vacant positions, 65 were under recruitment, and 25 were internally restricted to cover projected deficits. The expenditure variance was attributed to the contingency reserve restriction and the transfer of funds from HTH 420 and HTH 495 for the increase in the usage of contracted inpatient beds.

FY 13-14: As of September 30, 2013, there were 97 vacant positions; 72 under recruitment and 25 were internally restricted to cover projected deficits and exempt positions, no positions were frozen.

PART II - MEASURES OF EFFECTIVENESS

2. FY 12-13: The variance is attributed to an increase in the number of individuals committed by the courts because individuals under court oversight have access to a wider array of community services, resulting in increased community tenure.

PART III - PROGRAM TARGET GROUPS

1. The variances are attributed to the increase in the number of discharged patients who were returned to jail as they have become fit to proceed and able to resume the legal proceedings which occurred prior to admission to the hospital.

2. FY 12-13: The variance is directly related to the courts using the civil commitment statute less frequently than estimated, resulting in less civil commitments.

PART IV - PROGRAM ACTIVITIES

1. FY 13-14: The variance is attributed to fewer available psychiatric beds in community hospitals and the increased willingness of the courts to utilize penal commitments to address the needs of individuals with mental illness.

2. The variances are attributed to the challenges faced by individuals with severe and persistent mental illness who are on conditional release and living in the community. Such individuals are often readmitted back to the hospital for either a new criminal charge or a violation of their conditional release.

3. The variances are attributed to the hospital staff's efforts and focus on discharging stable individuals to community placements and the increased availability of community discharge options for patients leaving the Hawaii State Hospital.

4. The variances are attributed to the increased willingness of the courts to utilize penal commitments to address the needs of individuals with mental illness. As discharges are increased, beds also become available for new forensic/court ordered admissions.

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	28.00	23.00	- 5.00	18	28.00	22.00	- 6.00	21	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	32,861	30,632	- 2,229	7	21,854	11,547	- 10,307	47	11,514	21,821	+ 10,307	90
TOTAL COSTS												
POSITIONS	28.00	23.00	- 5.00	18	28.00	22.00	- 6.00	21	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	32,861	30,632	- 2,229	7	21,854	11,547	- 10,307	47	11,514	21,821	+ 10,307	90
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS	49	49	+ 0	0	49	49	+ 0	0				
2. % IND'LS REC'D CURR-BASED PREV SVS RPT SA ABSTINEN	95	95	+ 0	0	95	95	+ 0	0				
3. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT	450	427	- 23	5	490	450	- 40	8				
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	99	99	+ 0	0	99	99	+ 0	0				
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	25	24	- 1	4	25	25	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS	93294	93294	+ 0	0	93294	93294	+ 0	0				
2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS	286459	286459	+ 0	0	286459	286459	+ 0	0				
3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION	350	130	- 220	63	350	350	+ 0	0				
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1000	1015	+ 15	2	1000	1000	+ 0	0				
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	33	22	- 11	33	33	33	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF INDIVIDUALS RECEIVING TX SVCS	5450	5512	+ 62	1	5450	5450	+ 0	0				
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	1300	15953	+ 14653	1127	1300	1300	+ 0	0				
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	420	427	+ 7	2	420	420	+ 0	0				
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	3000	807	- 2193	73	3000	3000	+ 0	0				
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	33	11	- 22	67	33	33	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

PART I - EXPENDITURES AND POSITIONS

In FY 13 the position vacancies are primarily due to the organizational structure not aligning with the reorganization, the delay announcing vacant positions, and receiving the list of eligible candidates. The vacancies continued into the first quarter of FY 14.

In the first quarter of FY 14, several treatment contracts were delayed and not executed as anticipated. The Division expects to encumber funds for these contracts in the second quarter.

PART II - MEASURES OF EFFECTIVENESS

Not applicable.

PART III - PROGRAM TARGET GROUPS

Item #3 - The number of individuals seeking certification declined from the last reporting period to this reporting period was due to the vacancy of the certification position personnel. Certification services resumed in September 2013.

Item #5 - The decline of substance abuse treatment programs requiring accreditation was attributed to some programs having ceased operations while others have converted to a program model that does not require accreditation (e.g., clean and sober housing).

PART IV - PROGRAM ACTIVITIES

Item #2 - The variances are attributed to two factors: a) the implementation of evidence based curriculum regardless of funding source, and b) the implementation of effective outreach and recruitment strategies utilized by prevention providers to increase program enrollment.

Item #4 - The number of substance abuse certified professionals other than substance abuse staff enrolled in training declined between the previous reporting period and this report due to fewer trainings that were offered, which is a result of the training coordinator having to temporarily assist in the vacant certification position.

Item #5 - The variance between the planned and actual number of treatment programs requiring accreditation were due to the suspension of accreditation activities beginning May 4, 2012, as a result of the accreditation personnel position being vacant. Accreditation site visits did not resume until April 2013.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61
 12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	185.50	146.50	- 39.00	21	178.00	148.00	- 30.00	17	178.00	162.00	- 16.00	9
EXPENDITURES (\$1000's)	61,585	59,589	- 1,996	3	34,597	11,717	- 22,880	66	27,080	48,067	+ 20,987	78
TOTAL COSTS												
POSITIONS	185.50	146.50	- 39.00	21	178.00	148.00	- 30.00	17	178.00	162.00	- 16.00	9
EXPENDITURES (\$1000's)	61,585	59,589	- 1,996	3	34,597	11,717	- 22,880	66	27,080	48,067	+ 20,987	78
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS	15	20	+ 5	33	15	20	+ 5	33				
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM	170	97	- 73	43	170	100	- 70	41				
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL	67	58	- 9	13	67	62	- 5	7				
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD	23	23	+ 0	0	23	23	+ 0	0				
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS	0	0	+ 0	0	0	0	+ 0	0				
6. % YOUTHS W/SVC MISMATCHES FOR MORE THAN 30 DAYS	1	1	+ 0	0	1	1	+ 0	0				
7. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+ 0	0	100	100	+ 0	0				
8. % YOUTH RECEIVING EVIDENCE BASED SERVICES	60	60	+ 0	0	60	60	+ 0	0				
9. # OF HOURS DEVOTED TO TRAIN/DEV OF STAFF/PROVIDERS	500	490	- 10	2	500	500	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # CHRNYOUTH IDENTIF UNDER IND W/DISAB ACT/SEC 504	1500	1805	+ 305	20	1500	1700	+ 200	13				
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST	1500	1776	+ 276	18	1500	1700	+ 200	13				
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS	375	388	+ 13	3	375	375	+ 0	0				
4. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS	30	31	+ 1	3	30	31	+ 1	3				
PART IV: PROGRAM ACTIVITY												
1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG	75	83	+ 8	11	75	75	+ 0	0				
2. # CHRNYOUTH RECV SVC NON-HOSPITAL-BASED RES PROG	400	323	- 77	19	400	325	- 75	19				
3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS	2000	1638	- 362	18	2000	1800	- 200	10				
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED	37000	33626	- 3374	9	37000	35000	- 2000	5				
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	30	31	+ 1	3	30	31	+ 1	3				
6. TOT # OF HRS CLINICAL TRNING BY CAMHD STAFF	200	96	- 104	52	200	150	- 50	25				
7. TOT # OF HOURS CLINICAL TRNING SPONSORED BY CAMHD	175	214	+ 39	22	175	175	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

FY 2012-2013:

The vacancies for FY 13 were due to a shortage of qualified applicants. The Child and Adolescent Mental Health Division (CAMHD) also began working on the reorganization of the Division and positions will need to be re-described to meet the requirements that will be imposed upon implementation of the Affordable Care Act.

PART II - MEASURES OF EFFECTIVENESS

1. The percentage for FY 13 is the same as it was for FY 12. The percentage of youths admitted to residential programs is due to the high needs of the youth that CAMHD serves.
2. Due to the improved utilization management by CAMHD, the youth that were in a residential program were transitioned to lower levels of care, or returned home in a timely manner, which decreased the length of stay. This is actually a good variance.
3. The decrease of the improvement rate of registered youth showing improvement by Child and Family Adolescent Functional Assessment Scale (CAFAS) or Child Behavioral Checklist (CBCL) is lower than anticipated due to the higher level of youth coming in to the program.

PART III - PROGRAM TARGET GROUPS

1. The number of children/youth identified under Individuals with Disabilities Act (IDEA) and Section 504 is higher than anticipated as CAMHD's population is beginning to increase with referrals from Department of Education for services. CAMHD had adjusted the measure based on the numbers from previous years, when registration had been in a decline. A positive growth is actually a good variance as the services are beginning to reach more youth in the State with needs.

2. The variance for children identified by CAMHD as qualified for Hawaii QUEST is higher than anticipated as the outreach that CAMHD has made to sister agencies has been effective in getting the youth identified. This again, is a good variance. The more youth that we have identified, the more youth we get reimbursement for.

PART IV - PROGRAM ACTIVITIES

1. The variance for the children and youth receiving services in hospital-based residential programs is higher than anticipated, as there was an increase in the number of youth being served in FY 13. CAMHD continues to monitor the utilization, and though the encounters are higher, the length of stay has decreased.
2. This variance in the number of children and youth receiving services in a non-hospital based residential setting is higher than anticipated. However, CAMHD continues to monitor hospital utilization on a daily basis. Removing youth from the hospital setting will increase the number of placements in a non-hospital setting as a step-down to less intensive services is utilized. The number of encounters may be higher, but length of stay is lower.
3. The number of children and youth receiving home and community based services is not where CAMHD anticipated as the number was set higher than it should. The percentage of youth being served receiving these services is high. Once enrollment increases the numbers will be met.
4. The decrease in the amount of dollars billed for services provided is lower than estimated as CAMHD has continued with a better utilization management system with better clinical direction at the line level.
6. The total number of hours for clinical training by CAMHD staff is lower partially due to the decrease in budget for training purposes. CAMHD is implementing both on-line training courses and video conferencing to reach a larger audience with less cost and less time. The estimated

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

**05 03 04
HTH 460**

number will need to be decreased due to these changes in delivery method.

7. As with the number of hours for clinical training by CAMHD staff, the number of hours sponsored by CAMHD is also less.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES
PROGRAM-ID: HTH-501
PROGRAM STRUCTURE NO: 050305

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	194.75	160.75	- 34.00	17	206.75	180.75	- 26.00	13	206.75	206.75	+ 0.00	0
EXPENDITURES (\$1000's)	67,924	68,961	+ 1,037	2	16,981	17,192	+ 211	1	55,673	55,462	- 211	0
TOTAL COSTS												
POSITIONS	194.75	160.75	- 34.00	17	206.75	180.75	- 26.00	13	206.75	206.75	+ 0.00	0
EXPENDITURES (\$1000's)	67,924	68,961	+ 1,037	2	16,981	17,192	+ 211	1	55,673	55,462	- 211	0

	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF PERSONS RECEIVING DEVLPMNTL DISABILITIES SVCS	15	15	+ 0	0	15	15	+ 0	0
2. NO. PERSONS W/DD REMAING IN INSTIT (SMALL ICF/ID)	80	80	+ 0	0	80	80	+ 0	0
3. NO. ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2401	2431	+ 30	1	2400	2450	+ 50	2
4. NO. OF PERSONS WITH DEV DISAB IN PAID EMPLOYMENT	185	181	- 4	2	185	185	+ 0	0
5. % PERSONS IN HSH RECEIVING DENTADENTAL TREATMENTS	95	95	+ 0	0	95	95	+ 0	0
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT	55	54.7	- 0.3	1	55	55	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF PERSONS IN NEED OF DD SERVICES	3250	3250	+ 0	0	3250	3361	+ 111	3
2. NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	4100	4190	+ 90	2	575	4190	+ 3615	629

PART IV: PROGRAM ACTIVITY								
1. NO. OF UNDUPLICATED INDIV RECVG COMMUNITY SUPPORTS	3250	3231	- 19	1	3250	3361	+ 111	3
2. NUMBER OF PERSONS APPLYING FOR DD/ID ELIGIBILITY	281	290	+ 9	3	281	290	+ 9	3
3. NO. OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2690	2694	+ 4	0	2690	2730	+ 40	1
4. NO. RESIDENTIAL CAREGIVERS CERTIFIED/RECERTIFIED	650	640	- 10	2	425	640	+ 215	51
5. NUMBER OF ADULTS LIVING IN THEIR OWN HOME.	110	115	+ 5	5	110	120	+ 10	9
6. NO. OF PERSONS W/DEV DISABILITIES EARNING INCOME	185	181	- 4	2	185	185	+ 0	0
7. # ADVRS EVNT REPTS RECVD RE AB/NEGL, INJUR, HTH CONC	750	820	+ 70	9	750	820	+ 70	9
8. NO. OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3250	3231	- 19	1	3250	3361	+ 111	3
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	248	245	- 3	1	248	248	+ 0	0
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS	1800	1791	- 9	1	1800	1800	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 03 05
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

Variance in positions for FY 12-13 was due to ongoing vacancies; pending implementation of the division's reorganization.

Variance in positions for the 1st quarter of FY 13-14 is due to ongoing vacancies and increase in established positions due to implementation of a division reorganization.

PART II - MEASURES OF EFFECTIVENESS

2. The planned number of persons in need of neurotrauma services for FY 14 was inadvertently changed to 575 in the last budget. The planned number had always been 4,100 and the estimated number for FY 14 should be 4,280. In that case, the variance between the planned and estimated would not have been significant.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

4. The planned number of residential caregivers certified/recertified for FY 14 was inadvertently changed to 425 in the last budget. The planned number had always been 650 and the estimated for FY 14 should be 640. In that case the variance between the planned and estimated would not be significant.

VARIANCE REPORT

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION
PROGRAM-ID: HTH-495
PROGRAM STRUCTURE NO: 050306

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	57.50	45.00	- 12.50	22	57.50	45.00	- 12.50	22	57.50	56.50	- 1.00	2
EXPENDITURES (\$1000's)	10,202	6,878	- 3,324	33	1,841	1,603	- 238	13	6,156	6,311	+ 155	3
TOTAL COSTS												
POSITIONS	57.50	45.00	- 12.50	22	57.50	45.00	- 12.50	22	57.50	56.50	- 1.00	2
EXPENDITURES (\$1000's)	10,202	6,878	- 3,324	33	1,841	1,603	- 238	13	6,156	6,311	+ 155	3
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+ 0	0	100	100	+ 0	0				
2. % OF GRANTS APPLIED FOR AND OBTAINED	50	50	+ 0	0	50	50	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION	1385800	1407000	+ 21200	2	1396900	1421000	+ 24100	2				
2. # PURCHASE-OF-SERVICE PROVIDERS	67	60	- 7	10	69	63	- 6	9				
PART IV: PROGRAM ACTIVITY												
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	67	60	- 7	10	69	63	- 6	9				
2. # OF GRANT APPLICATIONS SUBMITTED	2	2	+ 0	0	2	2	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 03 06
HTH 495

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 12-13: At the end of FY 12-13, there were 11.5 vacant positions; 10.5 positions were under recruitment and 1.0 position needed to be redescribed. The expenditure variance was attributed to the contingency reserve restriction, the transfer of funds to HTH 430, the completion of the Hawaii Mental Health Transformation State Incentive Grant, and delays in the execution of contracts.

FY 13-14: At the end of the 1st quarter, there were 11.5 vacant positions; 10.5 positions were under recruitment and 1.0 position needed to be redescribed. The expenditure variance was attributed to delays in the execution of contracts. The expenditure variance at the end of FY 14 is attributed to the contingency reserve restriction.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

2. FY 12-13: The variance is attributed to an inability to contract with some providers due to their inability to obtain compliant certificates of vendor compliance or the required liability insurance.

PART IV - PROGRAM ACTIVITIES

1. FY 12-13: The decrease in the number of purchase-of-service providers results in a corresponding decrease in the number of purchase of service providers to be monitored.

VARIANCE REPORT

PROGRAM TITLE: ENVIRONMENTAL HEALTH

12/12/13

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0504

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	228.80	196.00	- 32.80	14	234.00	202.00	- 32.00	14	234.00	233.00	- 1.00	0
EXPENDITURES (\$1000's)	17,262	15,774	- 1,488	9	4,619	4,151	- 468	10	14,102	14,179	+ 77	1
TOTAL COSTS												
POSITIONS	228.80	196.00	- 32.80	14	234.00	202.00	- 32.00	14	234.00	233.00	- 1.00	0
EXPENDITURES (\$1000's)	17,262	15,774	- 1,488	9	4,619	4,151	- 468	10	14,102	14,179	+ 77	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS	100	100	+ 0	0	100	100	+ 0	0				
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)	99	99	+ 0	0	99	99	+ 0	0				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	116.00	104.00	- 12.00	10	125.00	107.00	- 18.00	14	125.00	125.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,384	6,322	- 1,062	14	1,910	1,641	- 269	14	5,979	6,248	+ 269	4
TOTAL COSTS												
POSITIONS	116.00	104.00	- 12.00	10	125.00	107.00	- 18.00	14	125.00	125.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,384	6,322	- 1,062	14	1,910	1,641	- 269	14	5,979	6,248	+ 269	4
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	95	97	+ 2	2	95	95	+ 0	0				
2. % OF ADULTERATION/MISBRANDING VIOLATIONS(F&D)	60	57	- 3	5	60	60	+ 0	0				
3. % FD FIRMS RECEIVED & REMOVED RECALL PRODUCTS(FD)	30	7	- 23	77	30	30	+ 0	0				
4. % FD EST NO MORE THAN 1 MAJ VIOLATION / INSPECT	25	49	+ 24	96	30	30	+ 0	0				
5. % OF FOOD PRODUCTS ANALYZED NOT ADULTERATED (F&D)	95	96	+ 1	1	95	95	+ 0	0				
6. % FOODBORNE ILLNESS INVEST/RESPOND BY 24 HR (SAN)	90	92	+ 2	2	90	90	+ 0	0				
7. % MAJOR FOOD VIOLATIONS CORRECTED WITHIN 1 WK (SAN)	90	80	- 10	11	90	90	+ 0	0				
8. PERCENT OF NOISE PERMITS IN COMPLIANCE (IRH)	99	97	- 2	2	99	99	+ 0	0				
9. % OF RADIATION FACILITIES IN COMPLIANCE (IRH)	60	65	+ 5	8	60	60	+ 0	0				
10. % SANITATION COMPLTS RESPONDED WITHIN 2 DAYS (SAN)	90	93	+ 3	3	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	440	433	- 7	2	440	440	+ 0	0				
2. # OF VIOLATIONS ISSUED FROM FD INSPECTIONS (FD)	1300	950	- 350	27	1300	900	- 400	31				
3. # F&D RECALLS THAT AFFECTED HAWAII (F&D)	35	49	+ 14	40	35	35	+ 0	0				
4. # OF FOODBORNE ILLNESS COMPLAINTS RECEIVED (SAN)	240	247	+ 7	3	240	240	+ 0	0				
5. NUMBER OF FOOD PRODUCTS SAMPLED (F&D)	225	231	+ 6	3	225	225	+ 0	0				
6. # OF FOOD SERVICE ESTABLISHMENTS (SAN)	10100	10152	+ 52	1	10100	10150	+ 50	0				
7. NUMBER OF SANITATION COMPLAINTS RECEIVED (SAN)	2000	1129	- 871	44	2000	2000	+ 0	0				
8. NUMBER OF NOISE PERMITS ISSUED (IRH)	500	467	- 33	7	500	500	+ 0	0				
9. NUMBER OF RADIATION FACILITIES (IRH)	1120	1123	+ 3	0	1120	1120	+ 0	0				
10. # OF MAJOR VIOLATIONS CITED ROUTINE INSPECT (SAN)	3700	4703	+ 1003	27	3700	3700	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF INSPECTIONS OF AHERA SOURCES (IRH)	90	94	+ 4	4	90	90	+ 0	0				
2. # ADULTERATION/MISBRANDING VIOLATIONS ISSUED (FD)	850	541	- 309	36	850	850	+ 0	0				
3. # F&D FIRMS INSPECTED FOR RECALLED PRODUCTS (F&D)	200	118	- 82	41	200	100	- 100	50				
4. #OF ROUTINE INSPECTIONS OF FOOD SERVICE EST (SAN)	6300	6714	+ 414	7	6300	6500	+ 200	3				
5. NUMBER OF FOOD PRODUCTS ANALYZED (F&D)	200	231	+ 31	16	200	200	+ 0	0				
6. # FOODBORNE ILLNESS COMPLAINT INVESTIGATIONS (SAN)	225	247	+ 22	10	200	200	+ 0	0				
7. NO. OF SANITATION COMPLAINTS INVESTIGATED (SAN)	1800	1129	- 671	37	1800	1800	+ 0	0				
8. NUMBER OF NOISE PERMIT INSPECTIONS (IRH)	600	461	- 139	23	600	500	- 100	17				
9. NO. OF INSPECTIONS OF RADIATION FACILITIES (IRH)	225	239	+ 14	6	225	225	+ 0	0				
10. # OF MAJOR VIOLATIONS CORRECTED (SAN)	3700	4426	+ 726	20	2700	2700	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for FY 13 and for the first three months of FY 14 is primarily due to delays in classifying and establishing new positions, as well as the lengthy recruitment process for all positions. Act 134, SLH 2013, only provides funds for new authorized positions for half of the year. As a result there were higher vacancies during quarters 1 and 2.

For expenditures, the variances for FY 13 and the first three months of FY 14 are primarily due to savings from vacant positions and because many of the vacant or new positions that are filled are at a lower level. Positions are filled at a lower level because the applicants that are hired do not qualify for hiring at the higher authorized position level.

PART II - MEASURES OF EFFECTIVENESS

3. In FY 13, the percentage of firms that received and removed recalled products declined due to higher industry compliance resulting from growing emphasis on food safety.

4. In FY 13, the percentage of food establishments with no more than one major violation per inspection almost doubled. The increased compliance may be due to heightened awareness by the industry, and more publicity of illnesses and deaths related to food safety.

7. In FY 13, the decrease in the percentage of major food violations corrected within one week resulted from the large increase in the number of major violations cited in routine inspections. The significant increase in the number of major violations makes it more difficult to enforce how quickly the violations are corrected.

PART III - PROGRAM TARGET GROUPS

2. In FY 13, the number of violations issued from routine food manufacturing and warehouse inspections was 27% lower than planned

due to a reduction in the number of inspections done. The reduced number of inspections may have been due to the large amount of staff cross-training, due to adjustments needed because of the abolishment of the Food and Drug Branch Chief and the planned consolidation of the Food and Drug Branch and the Sanitation Branch.

3. The increase in the number of food and drug recalls that affected Hawaii in FY 13 is due to a greater number of national recalls issued by the U.S. Food and Drug Administration (FDA).

7. The significant reduction in the number of sanitation complaints received in FY 13 is due to fewer complaints submitted by the public, but the reason for the lower submission is unknown.

10. For FY 13, the increase in the number of major violations cited in routine inspections may be due to more standardized inspections, a keener focus on food illness risk factors, and on major versus minor violations.

PART IV - PROGRAM ACTIVITIES

2. The decrease in the number of violations issued for adulteration or misbranding in FY 13 is due to the decreased number of inspections.

3. In FY 13, the number of food and drug firms inspected for recalled products declined due to less involvement in national recalls. The food safety program will shift its priorities to have the FDA be primarily responsible for FDA recalls. It expects less involvement in recalls in the future.

5. In FY 13, the increase in the number of food products analyzed was due to a larger number of food products sampled and an analysis of all samples, which is ideal, but not always possible, since some samples cannot be analyzed (e.g. sample not stored correctly, so becomes invalid, or due to laboratory errors).

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

**05 04 01
HTH 610**

7. In FY 13, the decline in the number of sanitation complaints investigated is due to the lower number of sanitation complaints received, but it is unknown why the number of complaints decreased.

8. The decrease in the number of noise permit inspections is due to understaffing. In FY 13, position vacancies were created due to internal movement of personnel. In FY 14, all vacancies have been filled, but a slight decrease in the number of inspections performed is expected while the new employees are properly trained and certified.

10. The increase in the number of major violations corrected in FY 13 was due to the significant increase in the number of major violations cited.

VARIANCE REPORT

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

REPORT V61
 12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	72.00	64.00	- 8.00	11	72.00	65.00	- 7.00	10	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,428	6,540	+ 112	2	1,828	1,693	- 135	7	5,480	5,480	+ 0	0
TOTAL COSTS												
POSITIONS	72.00	64.00	- 8.00	11	72.00	65.00	- 7.00	10	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,428	6,540	+ 112	2	1,828	1,693	- 135	7	5,480	5,480	+ 0	0
				FISCAL YEAR 2012-13				FISCAL YEAR 2013-14				
				PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF FALSE POSITIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. PERCENTAGE OF FALSE NEGATIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. PERCENTAGE OF REQUESTS FOR SERVICES MET	99	99	+ 0	0	99	99	+ 0	0	99	99	+ 0	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	99	- 1	1	100	99	- 1	1	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	+ 0	0	9	9	+ 0	0	9	9	+ 0	0
2. OTHER GOVERNMENT AGENCIES	7	7	+ 0	0	7	7	+ 0	0	7	7	+ 0	0
3. NO. CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	90	93	+ 3	3	90	93	+ 3	3	90	93	+ 3	3
4. NUMBER OF LICENSED CLINICAL LABORATORY PERSONNEL	1425	1450	+ 25	2	1500	1450	- 50	3	1500	1450	- 50	3
5. NO. OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING	764	764	+ 0	0	800	764	- 36	5	800	764	- 36	5
6. NO. OF LABS PERFORMING SUBSTANCE ABUSE TESTING	2	2	+ 0	0	2	2	+ 0	0	2	2	+ 0	0
7. NO. OF LABS PERFORMING ENVIRONMENTAL TESTING	19	19	+ 0	0	19	19	+ 0	0	19	19	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. DRINKING WATER (WORK TIME UNITS)	475000	265000	- 210000	44	411000	265007	- 145993	36	411000	265007	- 145993	36
2. WATER POLLUTION (WORK TIME UNITS)	240000	264497	+ 24497	10	245000	264497	+ 19497	8	245000	264497	+ 19497	8
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	305000	194432	- 110568	36	272000	194432	- 77568	29	272000	194432	- 77568	29
4. TUBERCULOSIS (WORK TIME UNITS)	145000	10000	- 135000	93	2500	10000	+ 7500	300	2500	10000	+ 7500	300
5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	854000	313850	- 540150	63	531000	313850	- 217150	41	531000	313850	- 217150	41
6. FOOD AND DRUGS (WORK TIME UNITS)	325000	226831	- 98169	30	243000	226831	- 16169	7	243000	226831	- 16169	7
7. AIR POLLUTION (WORK TIME UNITS)	908660	654034	- 254626	28	699000	654024	- 44976	6	699000	654024	- 44976	6
8. NUMBER OF LABORATORY INSPECTIONS	15	15	+ 0	0	15	15	+ 0	0	15	15	+ 0	0
9. NO. OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	108	101	- 7	6	108	101	- 7	6	108	101	- 7	6

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

Position variances resulted from fiscal uncertainties.

FY 13 expenditure variance was due to a transfer of allotment from the Environmental Health Services Division for electricity.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: The variances were due to a decline in drinking water sample submissions from the systems regulated by the Safe Drinking Water Branch. Some of their samples were sent to commercial labs rather than to the State Lab likely due to geographical proximity and convenience.

Item 2: The FY 13 variance was due to the addition of the Total Maximum Daily Load Project ocean water samples submitted from the EPA to the normal number of analysis done for the Clean Water Branch. This is expected to continue in the next year.

Item 3: The variances were due to increased use of point of care HIV testing, leaving the State Laboratories to provide confirmation only. Some clinical labs began their own, more technology-appropriate testing for gonorrhea.

Item 4: The FY 13 variance was due to a decision by the Tuberculosis (TB) Control Branch to return to using only commercial TB services due to position vacancy reductions at the State Lab. Specimens on the neighbor islands are still being sent to the District Health Labs and shipped to the State Lab to the reference laboratories. Also, the State Lab still ships positive specimens to California or to the Centers for

Disease Control and Prevention for genotyping. The State Lab reestablished limited TB testing on October 15, 2013. However, it is unknown at this time if it will result in a significant increase in FY 14.

Item 5: The variances reflect the fact that influenza cannot be predicted from year to year. After a pandemic in FY 10, the Virology Section planned on much higher flu activity than what was observed. Also, community laboratories (with the help of the State Lab) now provide more advanced polymerase chain reaction testing for influenza, so much of the State Lab volume is subtyping and testing for drug resistance.

Item 6: The variances were due to a low number of samples that were submitted by the Food and Drug Branch for analysis and the lack of laboratory staff to do the testing. Previous years actual included an unusually large number of re-sample analysis for violations. While it is possible that this situation could reoccur, it is not anticipated at this time.

Item 7: The variances are due to a correction to more accurately reflect the Section's work.

VARIANCE REPORT

STATE OF HAWAII
 PROGRAM TITLE: HEALTH CARE ASSURANCE
 PROGRAM-ID: HTH-720
 PROGRAM STRUCTURE NO: 050403

REPORT V61
 12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	40.80	28.00	- 12.80	31	37.00	30.00	- 7.00	19	37.00	36.00	- 1.00	3
EXPENDITURES (\$1000's)	3,450	2,912	- 538	16	881	817	- 64	7	2,643	2,451	- 192	7
TOTAL COSTS												
POSITIONS	40.80	28.00	- 12.80	31	37.00	30.00	- 7.00	19	37.00	36.00	- 1.00	3
EXPENDITURES (\$1000's)	3,450	2,912	- 538	16	881	817	- 64	7	2,643	2,451	- 192	7
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	+ 0	0	100	100	+ 0	0				
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	+ 0	0	100	100	+ 0	0				
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	80	- 20	20	100	80	- 20	20				
PART III: PROGRAM TARGET GROUP												
1. HOSPITALS	27	27	+ 0	0	27	28	+ 1	4				
2. NURSING HOMES (SKILLED AND INTERMEDIATE)	50	51	+ 1	2	50	51	+ 1	2				
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	506	503	- 3	1	506	517	+ 11	2				
4. SPECIAL TREATMENT FAC/THERAPEUTIC LIVING PROGRAMS	43	40	- 3	7	43	43	+ 0	0				
5. INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED	18	18	+ 0	0	18	18	+ 0	0				
6. CLINICAL LABORATORIES/DIETICIANS	782	782	+ 0	0	782	782	+ 0	0				
7. END STAGE RENAL DIALYSIS UNITS	22	25	+ 3	14	22	25	+ 3	14				
8. DEVELOPMENTAL DISABILITIES DOMICILIARY HOMES	39	40	+ 1	3	39	42	+ 3	8				
9. HOME HEALTH/CARE MGMT/CARE AGENCIES	17	30	+ 13	76	17	30	+ 13	76				
10. ASSISTED LIVING FACILITIES	12	12	+ 0	0	12	13	+ 1	8				
PART IV: PROGRAM ACTIVITY												
1. HOSPITAL LICENSING AND COMPLIANCE VISITS	15	16	+ 1	7	15	18	+ 3	20				
2. NURSING HOMES LICENSING AND COMPLIANCE VISITS	100	50	- 50	50	100	60	- 40	40				
3. CARE FACIL/FOSTER LICENSING AND COMPLIANCE VISITS	1012	1029	+ 17	2	1012	1106	+ 94	9				
4. SPEC TREATMT FAC/THERA LVG PROG LIC & COMPL VISITS	43	31	- 12	28	43	40	- 3	7				
5. ICF/MENTALLY RETARDD LICENSING & COMPLIANCE VISITS	50	19	- 31	62	50	19	- 31	62				
6. CLINICAL LABS/DIETIC LICENSING & COMPLIANCE VISITS	50	50	+ 0	0	50	50	+ 0	0				
7. ASSTD LVG FACILITIES LICENSING & COMPLIANCE VISITS	7	9	+ 2	29	7	4	- 3	43				
8. DD DOMICILIARY HOMES LICENSING & COMPLIANCE VISITS	39	43	+ 4	10	39	43	+ 4	10				
9. HOME HEALTH AGENCIES LICENSING & COMPLIANCE VISITS	20	10	- 10	50	20	10	- 10	50				
10. ENFORCEMENT ACTIVITIES FOR UNLICENSED FACIL & SVCS	7	6	- 1	14	7	6	- 1	14				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 04 03
HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

Positions: Variance in position count is primarily the result of vacancies. Since the lifting of the hiring freeze, the program has updated most of its position descriptions and has begun to actively recruit. It anticipates filling most or all of the positions during FY 14.

Expenditures: For FY 13, the variance in expenditures is primarily the result of fewer staff and its related salary and fringe costs. For FY 14, the budget is understated due to non-inclusion of an additional federal grant award. The federal grant award amount will be included in future years.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Complaints could not be investigated as a result of low staffing level. This measurement is expected to continue for FY 14 but will improve as vacant positions are filled and staff are trained and become experienced.

PART III - PROGRAM TARGET GROUPS

Item 4: Special treatment facilities or therapeutic living facilities closed and fewer new facilities opened than expected.

Item 7: The planned number under-counted the actual count and more dialysis units opened.

Item 9: More home health agencies began operations and current operators opened more locations to cover wider geographic areas.

PART IV - PROGRAM ACTIVITIES

Item 1: More complaints of hospital services were received than planned, including Emergency medical Treatment and Labor Act complaints on emergency departments.

Item 2: There was some over counting of planned complaint visits but more complaints could not be investigated due to low staffing level.

Item 3: More homes opened in FY 13 than anticipated, requiring multiple visits.

Item 4: Facilities closed and fewer new facilities opened than expected.

Item 5: Fewer complaints were received than anticipated; therefore, fewer investigation visits were conducted.

Item 7: More facilities opened than anticipated but the planned numbers were so small that any actual change would have a large percentage impact.

Item 8: The higher number of actual activities is mostly a result of changes to visit schedules.

Item 9: Home health agency licenses are for two years; therefore, re-licensing visits per year are only half as many as the number of agencies. Fewer home health agencies required compliance visits.

Item 10: The planned number is small so any difference in actual activity would appear as a large percentage.

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	168.00	158.50	- 9.50	6	169.00	163.50	- 5.50	3	169.00	167.50	- 1.50	1
EXPENDITURES (\$1000's)	13,355	12,512	- 843	6	3,474	2,358	- 1,116	32	11,157	12,247	+ 1,090	10
TOTAL COSTS												
POSITIONS	168.00	158.50	- 9.50	6	169.00	163.50	- 5.50	3	169.00	167.50	- 1.50	1
EXPENDITURES (\$1000's)	13,355	12,512	- 843	6	3,474	2,358	- 1,116	32	11,157	12,247	+ 1,090	10
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP	95	95	+ 0	0	95	95	+ 0	0				
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN	100	25	- 75	75	100	50	- 50	50				
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)	92	NO DATA	- 92	100	92	NO DATA	- 92	100				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY
PROGRAM-ID: HTH-906
PROGRAM STRUCTURE NO: 050501

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	6.00	- 2.00	25	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	608	418	- 190	31	149	123	- 26	17	449	449	+ 0	0
TOTAL COSTS												
POSITIONS	8.00	6.00	- 2.00	25	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	608	418	- 190	31	149	123	- 26	17	449	449	+ 0	0
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPL DOCUMNTNG RELATIN TO HSFP					95	95	+ 0	0	95	95	+ 0	0
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP					85	85	+ 0	0	85	85	+ 0	0
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL					25	25	+ 0	0	25	25	+ 0	0
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP					30	30	+ 0	0	30	30	+ 0	0
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL					35	35	+ 0	0	35	35	+ 0	0
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP					35	35	+ 0	0	35	35	+ 0	0
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED					100	100	+ 0	0	100	100	+ 0	0
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME					95	95	+ 0	0	95	95	+ 0	0
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL					90	90	+ 0	0	90	90	+ 0	0
10. NUMBER OF SPECIAL REPORTS PUBLISHED					2	2	+ 0	0	2	2	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. ALL THE PEOPLE OF THE STATE OF HAWAII					1275	1275	+ 0	0	1275	1275	+ 0	0
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS					140	140	+ 0	0	140	140	+ 0	0
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS					85	85	+ 0	0	85	85	+ 0	0
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS					35	35	+ 0	0	35	35	+ 0	0
5. HEALTH CARE FOCUSED ASSOCIATIONS					12	12	+ 0	0	12	12	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)					790	790	+ 0	0	790	790	+ 0	0
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)					212	212	+ 0	0	212	212	+ 0	0
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)					225	225	+ 0	0	225	225	+ 0	0

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

**05 05 01
HTH 906**

PART I - EXPENDITURES AND POSITIONS

FY 2012-2013:

Variance due to one of the three vacancies approved for reclassification and hiring. The other two vacancies need additional funding before hiring.

PART II - MEASURES OF EFFECTIVENESS

No variance.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

No variance.

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

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	33.50	27.50	- 6.00	18	33.50	29.50	- 4.00	12	33.50	33.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,166	1,809	- 357	16	485	485	+ 0	0	1,820	1,820	+ 0	0
TOTAL COSTS												
POSITIONS	33.50	27.50	- 6.00	18	33.50	29.50	- 4.00	12	33.50	33.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,166	1,809	- 357	16	485	485	+ 0	0	1,820	1,820	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	75	64	- 11	15	75	75	+ 0	0				
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)	50	50	+ 0	0	50	50	+ 0	0				
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	+ 0	0	80	80	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. DEPARTMENT OF HEALTH PROGRAMS	87	87	+ 0	0	87	87	+ 0	0				
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1360000	1392000	+ 32000	2	1380000	1390000	+ 10000	1				
3. VITAL EVENT REGISTRANTS	78000	77272	- 728	1	80000	78000	- 2000	3				
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS	455000	445500	- 9500	2	456000	445500	- 10500	2				
5. ADULT POPULATION 18 AND OVER	1056000	1088544	+ 32544	3	1070000	1080000	+ 10000	1				
PART IV: PROGRAM ACTIVITY												
1. NO. OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	90	86	- 4	4	90	90	+ 0	0				
2. NUMBER OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY	2400	6000	+ 3600	150	2400	2400	+ 0	0				
3. NUMBER OF VITAL EVENTS REGISTERED	55000	53302	- 1698	3	57000	54000	- 3000	5				
4. NUMBER OF VITAL RECORD CERTIFICATES ISSUED	280000	285000	+ 5000	2	290000	290000	+ 0	0				
5. NO. NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY	6	6	+ 0	0	6	6	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: HEALTH STATUS MONITORING

**05 05 02
HTH 760**

PART I - EXPENDITURES AND POSITIONS

The FY 13 and FY 14 Quarter 1 variances in positions are primarily attributed to difficulty in filling and retaining people in temporary positions.

The FY 13 variance in expenditures is primarily attributed to position vacancies.

PART II - MEASURES OF EFFECTIVENESS

1. The FY 13 variance is primarily attributed to the development of a new order tracking system scheduled for completion in late FY 14. The actual number specified is an estimate that is based on the percentage of counter orders over all orders.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. The FY 13 variance is due to a planned decrease in the household interview sample size for calendar year 2013. The FY 13 actual of 6,000 is for calendar year 2012. The new contract for calendar year 2013 will reduce the sample size to 2,400 households due to cost.

VARIANCE REPORT

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL
PROGRAM-ID: HTH-905
PROGRAM STRUCTURE NO: 050503

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	6.50	- 1.50	19	8.00	6.50	- 1.50	19	8.00	6.50	- 1.50	19
EXPENDITURES (\$1000's)	677	588	- 89	13	160	160	+ 0	0	537	537	+ 0	0
TOTAL COSTS												
POSITIONS	8.00	6.50	- 1.50	19	8.00	6.50	- 1.50	19	8.00	6.50	- 1.50	19
EXPENDITURES (\$1000's)	677	588	- 89	13	160	160	+ 0	0	537	537	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	95	25	- 70	74	95	50	- 45	47				
PART III: PROGRAM TARGET GROUP												
1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES	21722	21999	+ 277	1	21722	21999	+ 277	1				
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	21722	21999	+ 277	1	21722	21999	+ 277	1				
PART IV: PROGRAM ACTIVITY												
1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING	1200	2649	+ 1449	121	1200	2500	+ 1300	108				
2. NUMBER OF SYSTEMS CHANGE ACTIVITIES	10	38	+ 28	280	10	10	+ 0	0				
3. NUMBER OF PROJECTS FUNDED/CO-SPONSORED	2	2	+ 0	0	2	2	+ 0	0				
4. NO. LEG MEASURES IMPACTED BY COUNCIL'S ADVCY EFFRT	10	11	+ 1	10	10	10	+ 0	0				
5. NO. ADMIN POLICIES IMPACTD BY COUNCIL'S ADVCY EFF	2	1	- 1	50	2	2	+ 0	0				
6. NUMBER OF COLLABORATION/COORDINATION ACTIVITIES	200	292	+ 92	46	200	225	+ 25	13				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Positions: The variance for positions budgeted (8.00) and actual (6.50) was due to the vacancy of one Planner V (Position No. 23434), one Account Clerk III (Position No. 23433).

Expenditures: The variance for the budgeted and actual expenditure amounts for FY 2012-13 is due to savings from two positions (1.50 FTE).

PART II - MEASURES OF EFFECTIVENESS

As required by federal law, the Council developed a new 5-year plan for FY 2012-16. The indicated 95% of activities completed within the established time frame of the Hawaii State Development Disabilities (DD) Plan was applicable to the previous State Plan. The Council's estimated percentage of activities to complete within the established time frame for the new State Plan was planned for 25% for 2012-2013. There was no variance as the Council completed 25% of its activities.

PART III - PROGRAM TARGET GROUPS

The variance in the target group is due to updated population projections from the State Department of Business, Economic Development and Tourism.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to the Council's Day at the Capitol event held this year and Council staff's increased involvement with activities, presentations and trainings: such as self-advocacy, self-determination, bullying, transition from high school, mental health, co-occurring disorders; and individuals/family members participating in the neighbor island DD committees, Self-Advocacy Advisory Council, Legislative Forums and events (i.e. high school transitions, employment, oral health, special education, and self-advocacy).

Item 2. The variance is due to an increase in activities that addressed self-advocacy, self-determination, transition from high school to adult life, and

mental health.

Item 4. The variance is due to additional legislative measures related to dental services before the 2013 Legislature.

Item 5. The variance is due to the Council providing input and recommendations on only one of the two planned Administrative Rules. It was anticipated that Early Intervention Services (EIS) for Infants & Toddlers and Services for Individuals w/Intellectual & DD Hawaii Administrative Rules would go to public hearing for public input and comment. However, only the EIS Administrative Rules went to public hearing. The DD Division Hawaii Administrative Rules public hearings are planned for FY 2014.

Item 6. The variance is due to an increase in staff involvement and participation on numerous committees, work groups, task forces, and coalitions statewide relating to State Plan activities in the areas of the community supports, DD waiver, education, emergency preparedness, employment, dental services, health care, self-advocacy, and transition from middle school to high school and transition from high school to adult life.

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	118.50	118.50	+ 0.00	0	118.50	118.50	+ 0.00	0	118.50	118.50	+ 0.00	0
EXPENDITURES (\$1000's)	9,904	9,697	- 207	2	2,680	1,590	- 1,090	41	8,039	9,129	+ 1,090	14
TOTAL COSTS												
POSITIONS	118.50	118.50	+ 0.00	0	118.50	118.50	+ 0.00	0	118.50	118.50	+ 0.00	0
EXPENDITURES (\$1000's)	9,904	9,697	- 207	2	2,680	1,590	- 1,090	41	8,039	9,129	+ 1,090	14
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	+ 0	0	1	1	+ 0	0				
2. # ADMIN BILLS ENACTED	20	6	- 14	70	20	15	- 5	25				
PART III: PROGRAM TARGET GROUP												
1. STATEWIDE POPULATION (THOUSANDS)	1401	1374	- 27	2	1414	1374	- 40	3				
2. # OF PROGRAMS & ATTACHED AGENCIES	25	25	+ 0	0	25	25	+ 0	0				
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3230	3229	- 1	0	3257	3201	- 56	2				
PART IV: PROGRAM ACTIVITY												
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY	3000	3000	+ 0	0	3000	5000	+ 2000	67				
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE	30	46	+ 16	53	25	46	+ 21	84				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**05 05 04
HTH 907**

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 14 Expenditures - Variances are primarily attributed to delay in encumbering contracts for the Hawaii Health Information Exchange and vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

Part II, Item 2 - Changes in House leadership resulted in unanticipated policies and priorities that impacted the Department's bills' chances for enactment, particularly as they related to special funds and appropriation requests, of which there were several in the Department's package. Furthermore, the number of bills scheduled for hearings was large, due in part to new committee leadership and late-breaking changes to House structure, including a delayed start.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Part IV, Item 1 - Increased number of bills to be tracked for information or testimony is about 50% higher since all bills from 2013 are still alive and compound the total number of bills in the second half of the fiscal biennium.

Part IV, Item 2 - Increased number of Administration bills is due to resubmission of several bills which were not heard last session.

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS
 PROGRAM-ID: HTH-908
 PROGRAM STRUCTURE NO: 050505

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)					0	0	+ 0	0	312	312	+ 0	0
TOTAL COSTS												
POSITIONS					3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)					0	0	+ 0	0	312	312	+ 0	0
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % STATE AGENCIES IN COMPLIANCE W/ LANG ACCESS REQ					80	70	- 10	13	80	70	- 10	13
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE AGENCIES					20	18	- 2	10	20	18	- 2	10
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS					30	10	- 20	67	30	10	- 20	67
2. NO. LANG PROF BARR ELIM THRU INFORMAL/FORMAL METH					15	10	- 5	33	15	12	- 3	20

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

**05 05 05
HTH 908**

PART I - EXPENDITURES AND POSITIONS

N/A

PART II - MEASURES OF EFFECTIVENESS

The Office of Language Access (OLA) was unable to conduct compliance monitoring for all state agencies due to limited staff resources. As a result, there was a lack of oversight and some agencies were unable to submit their revised language access plans and Limited English Proficient (LEP) reports.

PART III - PROGRAM TARGET GROUPS

OLA was unable to conduct meetings for all state agencies due to limited staff resources.

PART IV - PROGRAM ACTIVITIES

Item 1. OLA was unable to provide technical assistance to state agencies and state-funded organizations due to limited staff resources. There were fewer trainings and one-on-one meetings with state and state funded agencies.

Item 4. Due to limited staff resources to do outreach and education, there were fewer calls and fewer complaints, formal or informal.