



HEALTH

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

VARIANCE REPORT

REPORT V61
12/19/14

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|-----------|----------|----|-----------------------------|----------|----------|----|-----------------------------|-----------|------------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 5,156.37 | 6,108.12 | + 951.75 | 18 | 5,151.37 | 6,079.12 | + 927.75 | 18 | 5,151.37 | 6,322.62 | + 1,171.25 | 23 |
| EXPENDITURES (\$1000's) | 1,240,193 | 1,194,047 | - 46,146 | 4 | 385,110 | 385,945 | + 835 | 0 | 856,010 | 847,693 | - 8,317 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 5,156.37 | 6,108.12 | + 951.75 | 18 | 5,151.37 | 6,079.12 | + 927.75 | 18 | 5,151.37 | 6,322.62 | + 1,171.25 | 23 |
| EXPENDITURES (\$1000's) | 1,240,193 | 1,194,047 | - 46,146 | 4 | 385,110 | 385,945 | + 835 | 0 | 856,010 | 847,693 | - 8,317 | 1 |
| | | | | | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. MORTALITY RATE (PER THOUSAND) | | | | | 6.0 | 5.9 | - 0.1 | 2 | 6.0 | 6.0 | + 0 | 0 |
| 2. AVERAGE LIFE SPAN OF RESIDENTS | | | | | 80.5 | 81.2 | + 0.7 | 1 | 80.5 | 81.2 | + 0.7 | 1 |

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

The expenditure variance is due to vacant positions, 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 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|--|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 687.37 | 587.87 | - 99.50 | 14 | 684.37 | 582.37 | - 102.00 | 15 | 684.37 | 683.37 | - 1.00 | 0 |
| EXPENDITURES (\$1000's) | 284,163 | 259,279 | - 24,884 | 9 | 129,655 | 119,730 | - 9,925 | 8 | 157,103 | 166,428 | + 9,325 | 6 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 687.37 | 587.87 | - 99.50 | 14 | 684.37 | 582.37 | - 102.00 | 15 | 684.37 | 683.37 | - 1.00 | 0 |
| EXPENDITURES (\$1000's) | 284,163 | 259,279 | - 24,884 | 9 | 129,655 | 119,730 | - 9,925 | 8 | 157,103 | 166,428 | + 9,325 | 6 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%) | 93 | 98 | + 5 | 5 | 93 | 98 | + 5 | 5 | | | | |
| 2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 | | | | |
| 3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES | 33 | 30 | - 3 | 9 | 33 | 30 | - 3 | 9 | | | | |
| 4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS | 92 | 95 | + 3 | 3 | 92 | 95 | + 3 | 3 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: HEALTH RESOURCES

05 01

PART I - EXPENDITURES AND POSITIONS

See lower level program variances for narratives.

PART II - MEASURES OF EFFECTIVENESS

See lower level program variances for narratives.

VARIANCE REPORT

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 317.87 | 283.87 | - 34.00 | 11 | 318.87 | 287.87 | - 31.00 | 10 | 318.87 | 318.87 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 46,347 | 45,217 | - 1,130 | 2 | 16,303 | 12,636 | - 3,667 | 22 | 30,791 | 34,008 | + 3,217 | 10 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 317.87 | 283.87 | - 34.00 | 11 | 318.87 | 287.87 | - 31.00 | 10 | 318.87 | 318.87 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 46,347 | 45,217 | - 1,130 | 2 | 16,303 | 12,636 | - 3,667 | 22 | 30,791 | 34,008 | + 3,217 | 10 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| 1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS | 9 | 8.4 | - 0.6 | 7 | 9 | 9 | + 0 | 0 | | | | |
| 2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%) | 96 | 98 | + 2 | 2 | 96 | 98 | + 2 | 2 | | | | |
| 3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+ | 1 | 1.35 | + 0.35 | 35 | 1 | 1.5 | + 0.5 | 50 | | | | |
| 4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND) | 55 | 54.3 | - 0.7 | 1 | 55 | 57.9 | + 2.9 | 5 | | | | |
| 5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 | | | | |
| 6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR | 8 | 4.6 | - 3.4 | 43 | 8 | 4.6 | - 3.4 | 43 | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: COMMUNICABLE DISEASES

05 01 01

PART I - EXPENDITURES AND POSITIONS

Specific variances are discussed in detail in the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

VARIANCE REPORT

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|---|---------------------|--------|----------|-------|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|--------|---|-------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 265.87 | 235.87 | - | 30.00 | 11 | 266.87 | 238.87 | - | 28.00 | 10 | 266.87 | 266.87 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 32,853 | 30,971 | - | 1,882 | 6 | 12,875 | 9,512 | - | 3,363 | 26 | 20,507 | 23,420 | + | 2,913 | 14 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 265.87 | 235.87 | - | 30.00 | 11 | 266.87 | 238.87 | - | 28.00 | 10 | 266.87 | 266.87 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 32,853 | 30,971 | - | 1,882 | 6 | 12,875 | 9,512 | - | 3,363 | 26 | 20,507 | 23,420 | + | 2,913 | 14 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | |
|--|---------------------|--------|----------|------|---------------------|-----------|----------|---|-----|----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | |
| 1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS | 9 | 8.4 | - | 0.6 | 7 | 9 | 9 | + | 0 | 0 |
| 2. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%) | 96 | 98 | + | 2 | 2 | 96 | 98 | + | 2 | 2 |
| 3. LATENT TB CASES - PROPRTN COMPL RECOM THERAPY (%) | 59 | 50 | - | 9 | 15 | 59 | 53 | - | 6 | 10 |
| 4. CHLAMYDIA CASE RATE PER 100,000 | 500 | 483.3 | - | 16.7 | 3 | 500 | 468 | - | 32 | 6 |
| 5. GONORRHEA CASE RATE PER 100,000 | 55 | 54.3 | - | 0.7 | 1 | 55 | 57.9 | + | 2.9 | 5 |
| 6. NEWLY REPORTED HIV CASES PER 100,000 | 8.5 | 8.7 | + | 0.2 | 2 | 8.5 | 8.5 | + | 0 | 0 |
| 7. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000 | 1.5 | 1.35 | - | 0.15 | 10 | 1.5 | 1.5 | + | 0 | 0 |
| 8. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS | 1 | 2 | + | 1 | 100 | 1 | 1 | + | 0 | 0 |
| 9. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS | 2650 | 2363 | - | 287 | 11 | 2650 | 2400 | - | 250 | 9 |
| 10. % CLIENTS WITH PLAN AFTER SELF-MANAGEMENT TRNG | 80 | 85 | + | 5 | 6 | 85 | 80 | - | 5 | 6 |

| | | | | | | | | | | | | |
|---|-------|-------|---|------|-----|-------|-------|---|------|-----|--|--|
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS) | 1363 | 1363 | + | 0 | 0 | 1363 | 1363 | + | 0 | 0 | | |
| 2. CONTACTS OF INFECTIOUS TB CASES | 750 | 788 | + | 38 | 5 | 750 | 775 | + | 25 | 3 | | |
| 3. CLASS B IMMIGRANTS | 800 | 842 | + | 42 | 5 | 800 | 800 | + | 0 | 0 | | |
| 4. WOMEN 18-25 YEARS OF AGE | 70000 | 75279 | + | 5279 | 8 | 70000 | 75279 | + | 5279 | 8 | | |
| 5. CONTACTS OF CHLAMYDIA CASES FROM DOH'S STD CLINIC | 100 | 0 | - | 100 | 100 | 100 | 0 | - | 100 | 100 | | |
| 6. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG | 40 | 17 | - | 23 | 58 | 40 | 17 | - | 23 | 58 | | |
| 7. PATIENTS ON THE KALAUPAPA REGISTRY | 17 | 16 | - | 1 | 6 | 17 | 16 | - | 1 | 6 | | |
| 8. CONTACTS OF HANSEN'S DISEASE CASES | 1040 | 1141 | + | 101 | 10 | 1040 | 1040 | + | 0 | 0 | | |
| 9. OUTPATIENTS W/ HANSEN'S DISEASE-RELATED DISABILI | 100 | 113 | + | 13 | 13 | 100 | 115 | + | 15 | 15 | | |
| 10. VULNERABLE INDIVIDUALS BENEFITED BY SELF-MNGT TRG | 400 | 440 | + | 40 | 10 | 1000 | 1000 | + | 0 | 0 | | |

| | | | | | | | | | | | | |
|--|--------|--------|---|--------|-----|--------|--------|---|--------|-----|--|--|
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING | 93810 | 206436 | + | 112626 | 120 | 93810 | 200000 | + | 106190 | 113 | | |
| 2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS | 3670 | 36932 | + | 33262 | 906 | 3670 | 36334 | + | 32664 | 890 | | |
| 3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE | 2775 | 4240 | + | 1465 | 53 | 2775 | 4331 | + | 1556 | 56 | | |
| 4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED | 20500 | 197859 | + | 177359 | 865 | 20500 | 189085 | + | 168585 | 822 | | |
| 5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED | 11675 | 67800 | + | 56125 | 481 | 11675 | 64536 | + | 52861 | 453 | | |
| 6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA | 5000 | 6455 | + | 1455 | 29 | 5000 | 6455 | + | 1455 | 29 | | |
| 7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST | 410 | 411 | + | 1 | 0 | 410 | 410 | + | 0 | 0 | | |
| 8. NO. OF HIV DRUG TREATMENT PRESCRIPTIONS FILLED | 11000 | 10384 | - | 616 | 6 | 11000 | 11000 | + | 0 | 0 | | |
| 9. NO. OF STERILE SYRINGES EXCHANGED | 600000 | 885685 | + | 285685 | 48 | 600000 | 900000 | + | 300000 | 50 | | |
| 10. # VULNERABLE INDIVIDUALS RECEIVING SELF-MNGMT TRNG | 16 | 15 | - | 1 | 6 | 15 | 16 | + | 1 | 7 | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICBL DISEASE & PUBLCL HLTH NRSNG SVCS

PART I - EXPENDITURES AND POSITIONS

In FY 2013-14: Expenditures were less than budgeted due to 30.00 permanent and 9.00 temporary position vacancies, which includes fringe benefits in 4 branches of the division.

In FY 2014-15: For the first 3 months of FY 15, the expenditure variance was attributed to 28.00 permanent and 6.00 temporary position vacancies. There was also a delay in availability of funding allotments which resulted in the delay of encumbrance for some contracts. These contracts will be encumbered in the second quarter of FY 15.

PART II - MEASURES OF EFFECTIVENESS

Item 3.- Negative variance for FY 2013-14. Treatment of TB infection without active disease (LTBI) or contagiousness is not mandated and can require up to nine months of treatment. Patients often opt to end treatment prior to completion. Program will continue to work to improve compliance.

Item 7.- FY 13-14 displays normal expected year to year variation in case detection.

Item 8.- Variance is associated with dry eyes associated with medication in new patients used to treat Hansen's disease and increased frequency of assessments by nurses.

Item 9.- Variance is attributable to fewer patients requiring higher levels of care.

PART III - PROGRAM TARGET GROUPS

Item 5.- Contact tracing for Chlamydia infection was suspended in FY 2012-13. Chlamydia screening, however, has increased. This measure will be replaced with a recently approved new program target group in FY 2014-15.

Item 6.- The planned amount for FY 2013-14 counseling/testing program was based on projections that were not actualized in this program. Most contacts are now found in our relatively new Partner Services program. We will request combining these two programs to measure this target group for future variance reports.

Item 8.- FY 13-14 displays normal expected year to year variation in contacts of Hansen's disease cases.

Item 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.

Item 10.- Positive variance associated with more individuals receiving training. This program target group will be replaced by a new target group in FY 2014-15.

PART IV - PROGRAM ACTIVITIES

Item 1.- Strongly positive variance in FY 13-14 and expected for FY14-15 is attributable to addition of PHNB to CDPHND.

Item 2.- Strongly positive variance in FY 13-14 and expected for FY14-15 is attributable to including more patients from STD clinic into this category than in the past (number is correct, but increase is due to improved counting).

Item 3.- Positive variance in FY 13-14 and expected for FY14-15 is associated with increased caseload at the STD clinic.

Item 4.- Strongly positive variance in FY 13-14 and expected for FY14-15 is attributable to addition of the Public Health Nursing Branch to the Communicable Disease Public Health Nursing Division.

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

**05 01 01 01
HTH 100**

PROGRAM TITLE: COMMUNICBL DISEASE & PUBLCL HLTH NRSNG SVCS

Item 5.- Strongly positive variance in FY 13-14 and expected for FY14-15 is attributable to HIV and STD surveillance programs.

Item 6.- Positive variance associated with filling approved positions.

Item 9.- Positive variance in FY 13-14 and expected for FY14-15 is due to increased outreach activities statewide.

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|--------|---|------|---|
| | 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 | 48.00 | - | 4.00 | 8 | 52.00 | 49.00 | - | 3.00 | 6 | 52.00 | 52.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 13,494 | 14,246 | + | 752 | 6 | 3,428 | 3,124 | - | 304 | 9 | 10,284 | 10,588 | + | 304 | 3 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 52.00 | 48.00 | - | 4.00 | 8 | 52.00 | 49.00 | - | 3.00 | 6 | 52.00 | 52.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 13,494 | 14,246 | + | 752 | 6 | 3,428 | 3,124 | - | 304 | 9 | 10,284 | 10,588 | + | 304 | 3 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | |
|---|---------------------|--------|----------|---|---------------------|-----------|----------|---|---|---|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | |
| 1. % ENTEROHEMORRHAGIC E. COLI, HEPATITIS A, REPORTED | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 |
| 2. PERCENT REPORTED FOODBORNE DISEASE OUTBREAK | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 |
| 3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ | 99 | 98 | - | 1 | 1 | 99 | 98 | - | 1 | 1 |
| 4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| 5. % OF INFANTS BORN TO HEPATITIS B CARRIERS SERIES | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 |
| 6. % KEY COMMUNITY STAKEHOLDERS ENGAGED IN ACTIVITIES | 55 | 55 | + | 0 | 0 | 65 | 65 | + | 0 | 0 |

| | | | | | | | | | | |
|---|------|------|---|---|---|------|------|---|---|---|
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | |
| 1. TOTAL # HAWAII RESIDENTS (1000'S) | 1300 | 1300 | + | 0 | 0 | 1300 | 1300 | + | 0 | 0 |
| 2. TOTAL # VISITORS TO HAWAII (1000'S) | 6768 | 6768 | + | 0 | 0 | 6768 | 6768 | + | 0 | 0 |
| 3. TOTAL # CHILDREN AGE FIVE YEARS (1000'S) | 18 | 18 | + | 0 | 0 | 18 | 18 | + | 0 | 0 |
| 4. TOTAL # OF ADOLESCENTS (1000'S) | 230 | 230 | + | 0 | 0 | 230 | 230 | + | 0 | 0 |
| 5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S) | 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 |
| 7. TOTAL # KEY CMMTY STAKEHOLDERS FOR EMGRY RESPONSE | 103 | 103 | + | 0 | 0 | 103 | 103 | + | 0 | 0 |

| | | | | | | | | | | |
|---|--------|--------|---|-------|-----|--------|--------|---|----|---|
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | |
| 1. # HI RESIDENTS ENTERED, MAINTAINED IN IMM REGISTRY | 667690 | 648439 | - | 19251 | 3 | 767690 | 767690 | + | 0 | 0 |
| 2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S) | 220 | 215 | - | 5 | 2 | 220 | 220 | + | 0 | 0 |
| 3. # OF PERINATAL HEPATITIS B INFECTED INFANTS | 0 | 0 | + | 0 | 0 | 0 | 0 | + | 0 | 0 |
| 4. # INFECTIOUS DISEASE CASES INVESTIGATED | 4755 | 4837 | + | 82 | 2 | 4755 | 4837 | + | 82 | 2 |
| 5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED | 14 | 49 | + | 35 | 250 | 14 | 14 | + | 0 | 0 |
| 6. # KEY CMMTY STAKEHOLDERS ENGAGED IN ACTIVITIES | 37 | 37 | + | 0 | 0 | 37 | 37 | + | 0 | 0 |

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

N/A

PART II - MEASURES OF EFFECTIVENESS

N/A

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

Item 5.- The increase in "# infectious disease outbreaks identified" is a result of Norovirus and influenza-like illness activity.

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | 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 | 13.00 | 11.00 | - 2.00 | 15 | 13.00 | 12.00 | - 1.00 | 8 |
| EXPENDITURES (\$1000's) | 78,347 | 77,045 | - 1,302 | 2 | 71,864 | 71,490 | - 374 | 1 | 10,677 | 11,051 | + 374 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 16.00 | 14.00 | - 2.00 | 13 | 13.00 | 11.00 | - 2.00 | 15 | 13.00 | 12.00 | - 1.00 | 8 |
| EXPENDITURES (\$1000's) | 78,347 | 77,045 | - 1,302 | 2 | 71,864 | 71,490 | - 374 | 1 | 10,677 | 11,051 | + 374 | 4 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
|---|---------------------|--------|----------|-----|---------------------|-----------|----------|---|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % RESPONSES MEETING RESPONSE TIME STD - OAHU | 90 | 92.2 | + 2.2 | 2 | 90 | 90 | + 0 | 0 |
| 2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI | 90 | 92.3 | + 2.3 | 3 | 90 | 90 | + 0 | 0 |
| 3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII | 90 | 94.1 | + 4.1 | 5 | 90 | 90 | + 0 | 0 |
| 4. % RESPONSES MEETING RESPONSE TIME STD - MAUI | 90 | 95.4 | + 5.4 | 6 | 90 | 90 | + 0 | 0 |
| 5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV | 3 | 9 | + 6 | 200 | 0 | 0 | + 0 | 0 |
| 6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION | 7 | -30 | - 37 | 529 | 0 | 82 | + 82 | 0 |
| 7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE | 92 | 82 | - 10 | 11 | 92 | 92 | + 0 | 0 |

| | | | | | | | | |
|---|--------|--------|---------|----|--------|--------|---------|----|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. GENERAL DE FACTO POPULATION (THOUSANDS) | 1487 | 1538 | + 51 | 3 | 1487 | 1539 | + 52 | 3 |
| 2. NUMBER OF HIGH RISK CARDIAC CASES | 4538 | 4339 | - 199 | 4 | 4538 | 4339 | - 199 | 4 |
| 3. NUMBER OF HIGH RISK TRAUMA CASES | 6672 | 6265 | - 407 | 6 | 6672 | 6265 | - 407 | 6 |
| 4. NUMBER OF HIGH RISK PEDIATRIC CASES | 1851 | 1827 | - 24 | 1 | 1851 | 1827 | - 24 | 1 |
| 5. NUMBER OF CARDIOPULMONARY ARREST CASES | 1214 | 1226 | + 12 | 1 | 1214 | 1226 | + 12 | 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 | 6 | + 1 | 20 | 5 | 6 | + 1 | 20 |
| 8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER | 619042 | 641791 | + 22749 | 4 | 619042 | 641014 | + 21972 | 4 |

| | | | | | | | | |
|---|--------|--------|---------|----|--------|--------|---------|----|
| 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 | 303 | - 217 | 42 | 520 | 520 | + 0 | 0 |
| 4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS | 118228 | 131505 | + 13277 | 11 | 118228 | 131505 | + 13277 | 11 |
| 5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC | 72469 | 77977 | + 5508 | 8 | 72469 | 77977 | + 5508 | 8 |
| 6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED | 91 | 66.96 | - 24.04 | 26 | 91 | 66.96 | - 24.04 | 26 |
| 7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS) | 312 | 207 | - 105 | 34 | 312 | 312 | + 0 | 0 |
| 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 | 1600 | 1115 | - 485 | 30 | 1600 | 1100 | - 500 | 31 |
| 10. # COMM COAL/TSKFR/PRTRNSHP INIT/SUPPT IN INJ PREV | 32 | 35 | + 3 | 9 | 32 | 35 | + 3 | 9 |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 Public Health Educator IV (No. 121173). The variance in FY 14 expenditures is primarily due to unspent federal fund ceiling (majorly ceiling from discontinued federal grants) and unspent special ceiling (majorly prudent short-term reductions resulting from projected short-term revenue/cash shortfall for requirements), and vacant position savings. In the first quarter of FY 15, actual expenditures and encumbrance are lower than budgeted due to delays in encumbrance for projected expenditures for services. The program anticipates keeping the Oahu EMS Physician (No. 101598) vacant in FY 15 to use the funds available to meet other personal service cost.

PART II - MEASURES OF EFFECTIVENESS

5. The increase is due to the program's support of three (3) new partnerships working on suicide prevention with military groups. This is in addition to the one (1) new partnership that was planned in FY 14.

6. The decrease in FY 14 is due to the program having overestimated the number of suicide prevention trainings that would be completed during the time period.

7. The decrease in FY 14 is due to there being two sites on the Big Island where there were significant decreases, presumed to be the result from errors in data collection.

PART III - PROGRAM TARGET GROUPS

7. The increase is due to Air Med being added in FY 14.

PART IV - PROGRAM ACTIVITIES

3. The decrease in FY 14 is due to a vacancy in the Research Statistician position for ten (10) months during the period.

4. The increase in FY 14 is believed to be attributed to the increase in general population, aging population, and visitors in the State.

6. The decrease in FY 14 is due primarily to a change in the billing contractor's methodology and timing for including mandated adjustments in their calculations and their understanding and adherence to regulations of the Centers for Medicare and Medicaid Services (CMS).

7. The decrease in FY 14 is due to a vacancy in the Oahu EMS Physician position for seven (7) months during the period.

9. The decrease in FY 14 is due to the program having overestimated the number of suicide, fall, drowning prevention trainings that would be completed during the time period.

VARIANCE REPORT

PROGRAM TITLE: FAMILY HEALTH SERVICES
PROGRAM-ID: HTH-560
PROGRAM STRUCTURE NO: 050104

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 301.50 | 249.00 | - 52.50 | 17 | 300.50 | 242.50 | - 58.00 | 19 | 300.50 | 300.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 100,572 | 82,172 | - 18,400 | 18 | 34,958 | 31,202 | - 3,756 | 11 | 65,691 | 69,297 | + 3,606 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 301.50 | 249.00 | - 52.50 | 17 | 300.50 | 242.50 | - 58.00 | 19 | 300.50 | 300.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 100,572 | 82,172 | - 18,400 | 18 | 34,958 | 31,202 | - 3,756 | 11 | 65,691 | 69,297 | + 3,606 | 5 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
|---|---------------------|--------|----------|-----|---------------------|-----------|----------|-----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. PERCENT OF PRETERM BIRTHS | 11.6 | 10.2 | - 1.4 | 12 | 11.6 | 10.2 | - 1.4 | 12 |
| 2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS | 49 | 28 | - 21 | 43 | 49 | 29 | - 20 | 41 |
| 3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM | 95 | 98 | + 3 | 3 | 95 | 95 | + 0 | 0 |
| 4. % LB SCREENED METABOLIC DISORDERS AND HEMOGLOB | 99 | 99 | + 0 | 0 | 99 | 99 | + 0 | 0 |
| 5. PERCENT OF WIC ENROLLED WOMEN AND CHILDREN UP TO 5 | 100 | 94 | - 6 | 6 | 100 | 95 | - 5 | 5 |
| 6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING | 90 | 78 | - 12 | 13 | 90 | 85 | - 5 | 6 |
| 7. PERCENT OF PRENATAL SMOKING | 90 | 5 | - 85 | 94 | 90 | 5 | - 85 | 94 |
| 8. % INCR DOM./SEXUAL VIOLENCE KNOW. THRU PREV ED SVS | 25 | 93 | + 68 | 272 | 25 | 90 | + 65 | 260 |
| 9. % CHILD 0-3 DEV DELAY BIO AT RISK EI SERV | 3.5 | 3.4 | - 0.1 | 3 | 3.5 | 3.5 | + 0 | 0 |
| 10. % CHILDREN ENROLLED IN HV PROGRAM WHO MED HOME | 95 | 91 | - 4 | 4 | 95 | 91 | - 4 | 4 |

| | | | | | | | | |
|---|-------|-------|--------|----|-------|-------|--------|----|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. NUMBER OF LIVE BIRTHS | 19000 | 18916 | - 84 | 0 | 19000 | 18900 | - 100 | 1 |
| 2. NUMBER OF UNINSURED INDIVIDUALS | 94400 | 90755 | - 3645 | 4 | 94400 | 91000 | - 3400 | 4 |
| 3. NUMBER OF CHILDREN WITH SPECIAL HEALTH NEEDS | 35000 | 35022 | + 22 | 0 | 35000 | 35000 | + 0 | 0 |
| 4. NUMBER OF LIVE BIRTHS | 19000 | 18916 | - 84 | 0 | 19000 | 18900 | - 100 | 1 |
| 5. # WIC ENROLLED WOMEN CHILDREN UP TO 5 YEARS OF AGE | 37000 | 34630 | - 2370 | 6 | 37000 | 35000 | - 2000 | 5 |
| 6. # WIC ENROLLED PREGNANT AND POST-PARTUM WOMEN | 12000 | 17817 | + 5817 | 48 | 12000 | 17800 | + 5800 | 48 |
| 7. TOTAL NUMBER OF PREGNANT WOMEN | 1200 | 1294 | + 94 | 8 | 1200 | 1250 | + 50 | 4 |
| 8. FEMALES 15-25 YEARS OF AGE | 94575 | 94723 | + 148 | 0 | 94575 | 94723 | + 148 | 0 |
| 9. # CHILDREN AGE 0-3 DEV DELAYS OR BIO AT RISK | 3500 | 3596 | + 96 | 3 | 3500 | 3500 | + 0 | 0 |
| 10. CHILDREN ENROLLED IN A HOME VISITING PROGRAM | 700 | 629 | - 71 | 10 | 900 | 535 | - 365 | 41 |

| | | | | | | | | |
|---|-------|-------|---------|----|-------|-------|---------|----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. # PREG WOMEN SERVED BY WIC AND PERINATAL SUPPORT | 13150 | 11841 | - 1309 | 10 | 13150 | 12000 | - 1150 | 9 |
| 2. # UNINSURED REC DOH SUB PC POS | 46000 | 25388 | - 20612 | 45 | 46000 | 26000 | - 20000 | 43 |
| 3. # CSHN 0-21 ASSISTED ACCESS PED SERV (SAFETY NET) | 1500 | 1460 | - 40 | 3 | 1500 | 1500 | + 0 | 0 |
| 4. # INFANTS SCREENED METABOLIC DISORDERS | 500 | 474 | - 26 | 5 | 500 | 500 | + 0 | 0 |
| 5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT | 19750 | 19174 | - 576 | 3 | 19750 | 19750 | + 0 | 0 |
| 6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN | 6750 | 6284 | - 466 | 7 | 6750 | 6750 | + 0 | 0 |
| 7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS | 1500 | 1294 | - 206 | 14 | 1500 | 1300 | - 200 | 13 |
| 8. # WOMEN 25- TESTED CHLAMYDIA WITHIN 12 MONTHS | 6946 | 5110 | - 1836 | 26 | 6946 | 5200 | - 1746 | 25 |
| 9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT | 1900 | 1898 | - 2 | 0 | 1900 | 1900 | + 0 | 0 |
| 10. # FAMILIES ENROLLED HV + HAVE MED HOME | 700 | 562 | - 138 | 20 | 900 | 485 | - 415 | 46 |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in position counts for FY 2014 and for the first quarter of FY 2015 is mainly due to difficulties in filling vacancies in the Women, Infants, and Children (WIC) Branch and the Early Intervention Services Program. For FY 2014, the decrease in expenditures is attributable to a reduction in special fund revenues, and the receipt of federal awards which were lower than the budgeted ceilings.

In FY 2015, the decrease in expenditures for the first quarter was mainly due to delays in the encumbrance of federal funds. The projected increase in expenditures for the last three quarters of FY 2015 is due to the expenditure of unencumbered federal funds from the first quarter.

PART II - MEASURES OF EFFECTIVENESS

Item 1.- The variance for FY 2014 and FY 2015 is due to increased community awareness related to the reduction of preterm births by improving care during pre- and inter-conception.

Item 2.- The planned number of uninsured individuals receiving subsidized primary care services was overstated, resulting in a large variance for FY 2014 and FY 2015.

Item 6.- Reported variance of -13% in FY 2014 is due to an increase in non-nursing mothers and formula-fed infants.

Item 7.- The actual percentage (5%) was obtained from the 2011 Pregnancy Risk Assessment Monitoring System (PRAMS) data. The planned percentages were overstated, which resulted in a large variance.

Item 8.- The planned percentages for FY 2014 and FY 2015 were understated which accounts for the large variance. Both pre- and post-testing conducted by health educators reflects an improvement in domestic/sexual violence knowledge.

PART III - PROGRAM TARGET GROUPS

Item 6.- Reported variance of +48% in FY 2014 and FY 2015 is attributable to serving more women in this target group.

Item 10.- The FY 2014 variance is due to a 6 month delay in contract execution and program startup. The FY 2015 variance is due to a \$3.6 million reduction in home visiting funds, resulting in a decrease in the number of children enrolled in a home visiting program.

PART IV - PROGRAM ACTIVITIES

Item 1.- Reported variance of -10% in FY 2014 is due to the difficulty family planning service providers are experiencing in reaching their target population. The variance also reflects a national decline in WIC participation.

Item 2.- The variance is due to the planned number of uninsured individuals receiving subsidized primary care services being overstated in FY 2014 and FY 2015.

Item 7.- The number of pregnant women receiving perinatal support services decreased by 14% in FY 2014 due to the difficulty service providers are experiencing in reaching their target population. The estimate for FY 2015 was decreased accordingly.

Item 8.- The number of women 25 years old and under testing for chlamydia within the past 12 months has decreased by 26% in FY 2014, however the screening rate for women 25 years and under continues to improve from 45% in FY 2009 to 74% in FY 2014.

Item 10.- The FY 2014 variance is due to a 6 month delay in contact execution and program startup. The FY 2015 variance is due to a \$3.6 million reduction in home visiting funds, resulting in a decrease in the number of families enrolled in home visiting who have a medical home.

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 01 05
HTH 590

PROGRAM TITLE: TOBACCO SETTLEMENT

PART I - EXPENDITURES AND POSITIONS

FY14 and FY15 position variances are due to delays in filling positions because of the extensive reorganization and conversion process. Reorganization was acknowledged 1/21/14 and recruitment into vacancies will happen as positions are established.

FY15 expenditure variance is due to encumbrances not completed in the 1st quarter because of delays in the procurement approval process. Annual budgeted funding will be expended during the remaining three quarters.

PART II - MEASURES OF EFFECTIVENESS

1. The proportion of the population meeting physical activity (PA) guidelines exceeded expectations, especially adults. The emphasis on prevention by the Affordable Care Act may be contributing factors to increasing awareness and PA.
2. The percent of individuals who consume at least 5 fruits and vegetables per day has decreased from 2011 in youth and adults. The youth decrease can be partly explained by new survey questions which better align the youth survey with the adult survey. Adult rates were statistically lower and were likely affected by the new consumption questions.
3. Cigarette smoking prevalence has decreased significantly among adults and teens; however, this appears to be due in part to the number of smokers switching to electronic smoking devices (ESDs) rather than quitting nicotine all together.
6. The 13.58% increase in hospitalizations for asthma corresponds to 82 additional hospitalizations. This increase may be due to the increase in number of persons with asthma or a need for better self-management and management of asthma in primary care settings.

PART III - PROGRAM TARGET GROUPS

4. The decrease in cigarette smoking prevalence among youth and adults resulted in about 24,000 fewer smokers in FY14. However, if the number is reduced due to ESDs, studies show that many smokers become dual users instead of cessation from all tobacco products (Adkison, 2013 and Vickerman, 2013).

PART IV - PROGRAM ACTIVITIES

2. Two Supplemental Nutrition Assistance Program - Education (SNAP-Ed) coalitions added in Kalihi and Hawaii County.
4. FY14 decrease in SNAP-Ed reach was impacted by funding cuts and personnel loss. The estimated reach is reduced for FY15 to reflect further cuts in USDA funding from the Department of Human Services, resulting in downsizing of YMCA A+ afterschool program.
5. The Hawaii Health Data Warehouse and Hawaii Health Matters websites continue to exceed expectations in terms of visitors, being accessed nearly 30,000 times in FY14. Program provided training and presentations to stakeholders to increase awareness and use of the HDDW.
6. Fewer individuals were reached directly through chronic disease self-management programs due to delays in contracting and shift from direct education to enhancing clinical disease management systems.
7. Program, responding to stakeholder requests, conducted 101 trainings in FY14.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH RESOURCES ADMINISTRATION

PROGRAM-ID:

HTH-595

PROGRAM STRUCTURE NO:

050106

VARIANCE REPORT

REPORT V61

12/19/14

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | 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 | 177 | + | 27 | 18 | 46 | 46 | + | 0 | 0 | 324 | 324 | + | 0 | 0 |
| 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 | 177 | + | 27 | 18 | 46 | 46 | + | 0 | 0 | 324 | 324 | + | 0 | 0 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

**05 01 06
HTH 595**

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 13-14: Expenditures increased in salary due to CB.

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
12/19/14

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|----------|------------|----|-----------------------------|-----------|------------|----|-----------------------------|-----------|------------|----|
| | 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 | 4,051.00 | + 1,215.75 | 43 | 2,835.25 | 4,021.00 | + 1,185.75 | 42 | 2,835.25 | 4,021.00 | + 1,185.75 | 42 |
| EXPENDITURES (\$1000's) | 608,033 | 616,910 | + 8,877 | 1 | 159,190 | 167,261 | + 8,071 | 5 | 455,843 | 445,272 | - 10,571 | 2 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 2,835.25 | 4,051.00 | + 1,215.75 | 43 | 2,835.25 | 4,021.00 | + 1,185.75 | 42 | 2,835.25 | 4,021.00 | + 1,185.75 | 42 |
| EXPENDITURES (\$1000's) | 608,033 | 616,910 | + 8,877 | 1 | 159,190 | 167,261 | + 8,071 | 5 | 455,843 | 445,272 | - 10,571 | 2 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. OCCUPANCY RATE - ACUTE CARE | 74 | 74 | + 0 | 0 | 74 | 74 | + 0 | 0 | | | | |
| 2. OCCUPANCY RATE - LONG-TERM CARE | 98 | 98 | + 0 | 0 | 98 | 98 | + 0 | 0 | | | | |
| 3. AVERAGE LENGTH OF STAY - ACUTE CARE | 4.82 | 4.82 | + 0 | 0 | 4.82 | 4.82 | + 0 | 0 | | | | |
| 4. AVERAGE LENGTH OF STAY - LONG TERM CARE | 192.25 | 192.25 | + 0 | 0 | 192.25 | 192.25 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: HOSPITAL CARE

05 02

PART I - EXPENDITURES AND POSITIONS

Specific variances are discussed in detail in the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050201

HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

HTH-210

VARIANCE REPORT

REPORT V61

12/19/14

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|--|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | 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 | 108.00 | + 53.50 | 98 | 54.50 | 104.00 | + 49.50 | 91 | 54.50 | 104.00 | + 49.50 | 91 |
| EXPENDITURES (\$1000's) | 12,509 | 12,093 | - 416 | 3 | 3,797 | 3,413 | - 384 | 10 | 8,712 | 9,096 | + 384 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 54.50 | 108.00 | + 53.50 | 98 | 54.50 | 104.00 | + 49.50 | 91 | 54.50 | 104.00 | + 49.50 | 91 |
| EXPENDITURES (\$1000's) | 12,509 | 12,093 | - 416 | 3 | 3,797 | 3,413 | - 384 | 10 | 8,712 | 9,096 | + 384 | 4 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| | | | | | 12236 | 12093 | - 143 | 1 | 12259 | 16611 | + 4352 | 36 |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 02 01
HTH 210

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

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. Positions established are mainly for the Electronic Medical Records (EMR) project.

PART II - MEASURES OF EFFECTIVENESS

The variance in FY 2015 is due to additional staff and associated cost for the EMR project as more facilities are expected to "go live".

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A

VARIANCE REPORT

PROGRAM TITLE: KAHUKU HOSPITAL
PROGRAM-ID: HTH-211
PROGRAM STRUCTURE NO: 050202

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|-------|-----------------------------|-----------|----------|-------|--------|------|---|
| | 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 | 1,500 | + | 0 | 0 | 375 | 375 | + | 0 | 0 | 1,125 | 1,125 | + | 0 | 0 |
| 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 | 1,500 | + | 0 | 0 | 375 | 375 | + | 0 | 0 | 1,125 | 1,125 | + | 0 | 0 |
| | | | | | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. OCCUPANCY RATE - ACUTE CARE | | | | | 54 | 91 | + | 37 | 69 | 55 | 90 | + | 35 | 64 | |
| 2. OCCUPANCY RATE - LONG-TERM CARE | | | | | 99 | 100 | + | 1 | 1 | 99 | 100 | + | 1 | 1 | |
| 3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS) | | | | | 12.4 | 26.8 | + | 14.4 | 116 | 12.3 | 26.2 | + | 13.9 | 113 | |
| 4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS) | | | | | 723 | 1153 | + | 430 | 59 | 723 | 1155 | + | 432 | 60 | |
| 5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP) | | | | | 846.46 | 803 | - | 43.46 | 5 | 871.85 | 855 | - | 16.85 | 2 | |
| 6. AVERAGE PATIENT REVENUE PER PATIENT DAY | | | | | 1075 | 1514 | + | 439 | 41 | 1111.15 | 1495 | + | 383.85 | 35 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. EST. POPULATION OF SERVICE AREA (RESIDENTS) | | | | | 22500 | 22500 | + | 0 | 0 | 22500 | 22500 | + | 0 | 0 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE | | | | | 175 | 135 | - | 40 | 23 | 180 | 150 | - | 30 | 17 | |
| 2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE | | | | | 2170 | 3827 | + | 1657 | 76 | 2215 | 3945 | + | 1730 | 78 | |
| 3. NUMBER OF EMERGENCY ROOM VISITS | | | | | 5245 | 5657 | + | 412 | 8 | 5325 | 5800 | + | 475 | 9 | |
| 4. NUMBER OF ADMISSIONS - LONG-TERM CARE | | | | | 5 | 2 | - | 3 | 60 | 5 | 3 | - | 2 | 40 | |
| 5. NUMBER OF PATIENT DAYS - LONG-TERM CARE | | | | | 3615 | 3459 | - | 156 | 4 | 3618 | 3284 | - | 334 | 9 | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 02 02
HTH 211

PROGRAM TITLE: KAHUKU HOSPITAL

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 3 and 6. The variances are because a majority of the patients that are being admitted depend heavily on rehabilitation activities and required longer stay.

Item 4. The variance in the average length of stay - long term care is due to the full occupancy of beds. Patients are staying longer which results in fewer admission.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. See Part II, Items 1, 3 and 6.

Item 4. See Part II, Item 4.

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS
PROGRAM-ID: HTH-212
PROGRAM STRUCTURE NO: 050203

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|------------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 2,780.75 | 3,943.00 | + 1,162.25 | 42 | 2,780.75 | 3,917.00 | + 1,136.25 | 41 | 2,780.75 | 3,917.00 | + 1,136.25 | 41 |
| EXPENDITURES (\$1000's) | 591,524 | 603,317 | + 11,793 | 2 | 155,018 | 163,473 | + 8,455 | 5 | 443,506 | 435,051 | - 8,455 | 2 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 2,780.75 | 3,943.00 | + 1,162.25 | 42 | 2,780.75 | 3,917.00 | + 1,136.25 | 41 | 2,780.75 | 3,917.00 | + 1,136.25 | 41 |
| EXPENDITURES (\$1000's) | 591,524 | 603,317 | + 11,793 | 2 | 155,018 | 163,473 | + 8,455 | 5 | 443,506 | 435,051 | - 8,455 | 2 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT) | 1612 | 1867 | + 255 | 16 | 1612 | 1854 | + 242 | 15 | | | | |
| 2. AVERAGE PATIENT REVENUE PER PATIENT DAY | 1421 | 1523 | + 102 | 7 | 1421 | 1586 | + 165 | 12 | | | | |
| 3. OCCUPANCY RATE - ACUTE CARE | 55.84 | 65.69 | + 9.85 | 18 | 55.84 | 60.46 | + 4.62 | 8 | | | | |
| 4. OCCUPANCY RATE - LONG-TERM CARE | 88.64 | 82.97 | - 5.67 | 6 | 88.64 | 86.64 | - 2 | 2 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. EST. POPULATION OF SERVICE AREA - EAST HAWAII | 116588 | 118309 | + 1721 | 1 | 116588 | 119729 | + 3141 | 3 | | | | |
| 2. EST. POPULATION OF SERVICE AREA - WEST HAWAII | 71457 | 72512 | + 1055 | 1 | 71457 | 73382 | + 1925 | 3 | | | | |
| 3. EST. POPULATION OF SERVICE AREA - MAUI | 158488 | 160292 | + 1804 | 1 | 158488 | 162536 | + 4048 | 3 | | | | |
| 4. EST. POPULATION OF SERVICE AREA - KAUAI | 68175 | 69512 | + 1337 | 2 | 68175 | 70624 | + 2449 | 4 | | | | |
| 5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII | 17651 | 19827 | + 2176 | 12 | 17651 | 20065 | + 2414 | 14 | | | | |
| 6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII | 10819 | 12152 | + 1333 | 12 | 10819 | 12298 | + 1479 | 14 | | | | |
| 7. EST. POPULATION SERVICE AREA OVER 65 - MAUI | 21159 | 23582 | + 2423 | 11 | 21159 | 23912 | + 2753 | 13 | | | | |
| 8. EST. POPULATION SERVICE AREA OVER 65 - OAHU | 143973 | 152308 | + 8335 | 6 | 143973 | 153679 | + 9706 | 7 | | | | |
| 9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI | 10585 | 11688 | + 1103 | 10 | 10585 | 11875 | + 1290 | 12 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE | 23645 | 22354 | - 1291 | 5 | 23645 | 22120 | - 1525 | 6 | | | | |
| 2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE | 105163 | 114807 | + 9644 | 9 | 105163 | 112325 | + 7162 | 7 | | | | |
| 3. NUMBER OF BIRTHS | 3605 | 3631 | + 26 | 1 | 3605 | 3605 | + 0 | 0 | | | | |
| 4. NUMBER OF ADMISSIONS - LONG-TERM CARE | 1315 | 1219 | - 96 | 7 | 1315 | 1212 | - 103 | 8 | | | | |
| 5. NUMBER OF PATIENT DAYS - LONG-TERM CARE | 251480 | 243620 | - 7860 | 3 | 251480 | 245392 | - 6088 | 2 | | | | |
| 6. NUMBER OF EMERGENCY ROOM (ER) VISITS | 106204 | 127264 | + 21060 | 20 | 106204 | 127000 | + 20796 | 20 | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 02 03
HTH 212

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

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

Item 1. The variances in the operating cost per patient day are due to collective bargaining pay raises that were not budgeted.

Item 2. The variance in FY 2015 average patient revenue per patient day is due to anticipated increase in volume at acute facilities and payor contract increases.

Item 3. The variance in FY 2014 occupancy rate - acute care is due to increased acute care patient days at Maui Memorial Medical Center due to increase in cardiovascular services and at Hilo Medical Center due to increased admissions from clinics and emergency department.

PART III - PROGRAM TARGET GROUPS

The variances in the estimated population service area over 65 can be attributed to having a better awareness and conscious on how to age well and how to prevent debilitating diseases. Also, the thousands of baby boomers who turned 65 in 2011 will be living longer.

PART IV - PROGRAM ACTIVITIES

Item 6. The variances in the number of emergency room visits are due to insufficient number of physician practices on neighbor islands, resulting in an increase in visits by Medicaid and uninsured patients using the emergency room as their means of receiving primary care.

VARIANCE REPORT

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|--|---------------------|--------|----------|-----|-----------------------------|---------|----------|---|-----------------------------|-----------|----------|-----|
| | 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) | 2,500 | 0 | - 2,500 | 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) | 2,500 | 0 | - 2,500 | 100 | 0 | 0 | + 0 | 0 | 2,500 | 0 | - 2,500 | 100 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| | | | | | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 |

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

05 02 04
HTH 213

PROGRAM TITLE: ALII COMMUNITY CARE

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
 12/19/14

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 1,230.75 | 1,102.75 | - 128.00 | 10 | 1,225.75 | 1,104.25 | - 121.50 | 10 | 1,225.75 | 1,213.75 | - 12.00 | 1 |
| EXPENDITURES (\$1000's) | 314,645 | 286,764 | - 27,881 | 9 | 88,228 | 91,589 | + 3,361 | 4 | 216,868 | 209,166 | - 7,702 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 1,230.75 | 1,102.75 | - 128.00 | 10 | 1,225.75 | 1,104.25 | - 121.50 | 10 | 1,225.75 | 1,213.75 | - 12.00 | 1 |
| EXPENDITURES (\$1000's) | 314,645 | 286,764 | - 27,881 | 9 | 88,228 | 91,589 | + 3,361 | 4 | 216,868 | 209,166 | - 7,702 | 4 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| | 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 | 45 | - 4 | 8 | 49 | 49 | + 0 | | | | | |
| 3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: BEHAVIORAL HEALTH

05 03

PART I - EXPENDITURES AND POSITIONS

See lowest level programs for explanation of variances.

PART II - MEASURES OF EFFECTIVENESS

1. This measure was deleted from HTH 430 effective FB 11-13 and should have been deleted at any upper level, as well. At the time of deletion, the program reported that the assessment tool used does not report a determination of functional level.

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|--|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 145.50 | 121.50 | - 24.00 | 16 | 145.50 | 120.50 | - 25.00 | 17 | 145.50 | 145.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 86,053 | 67,050 | - 19,003 | 22 | 7,425 | 7,183 | - 242 | 3 | 64,709 | 61,210 | - 3,499 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 145.50 | 121.50 | - 24.00 | 16 | 145.50 | 120.50 | - 25.00 | 17 | 145.50 | 145.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 86,053 | 67,050 | - 19,003 | 22 | 7,425 | 7,183 | - 242 | 3 | 64,709 | 61,210 | - 3,499 | 5 |
| | | | | | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % CONSUMERS LIVING INDEPENDENTLY | | | | | 56 | 57 | + 1 | 2 | 57 | 57 | + 0 | 0 |
| 2. % CONSUMERS EMPLOYED | | | | | 15 | 10 | - 5 | 33 | 16 | 12 | - 4 | 25 |
| 3. % SATISFIED CONSUMERS | | | | | 85 | 95 | + 10 | 12 | 86 | 95 | + 9 | 10 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS | | | | | 28260 | 28510 | + 250 | 1 | 28500 | 28800 | + 300 | 1 |
| 2. # PERS SERVED IN CRISIS SERVICES | | | | | 2620 | 2708 | + 88 | 3 | 2640 | 2800 | + 160 | 6 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # CONSUMERS SERVED: CMHCS | | | | | 5250 | 3688 | - 1562 | 30 | 5300 | 3800 | - 1500 | 28 |
| 2. # CONSUMERS SERVED: POS PROGRAMS | | | | | 7750 | 7845 | + 95 | 1 | 7800 | 7900 | + 100 | 1 |
| 3. # ELIGIBILITY DETERMINATIONS PERFORMED | | | | | 1120 | 1040 | - 80 | 7 | 1140 | 1100 | - 40 | 4 |
| 4. # CMHC ADMISSIONS | | | | | 1250 | 1093 | - 157 | 13 | 1300 | 1200 | - 100 | 8 |
| 5. # CMHC DISCHARGES | | | | | 1200 | 1300 | + 100 | 8 | 1250 | 1300 | + 50 | 4 |
| 6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES | | | | | 150 | 129 | - 21 | 14 | 150 | 140 | - 10 | 7 |
| 7. # CONSUMERS SERVED: GROUP HOME SERVICES | | | | | 760 | 679 | - 81 | 11 | 780 | 710 | - 70 | 9 |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 13-14: At the end of FY 13-14, there were 24.0 vacant positions; 6.0 positions were under recruitment, 15.0 positions were being redescribed, and 3.0 positions were to be variances. The expenditure variance is attributed to a transfer of funds to HTH 430 and a decrease in purchase of service expenditures.

FY 14-15: At the end of the 1st quarter, there were 25.0 vacant positions; 14.0 positions were under recruitment, 10.0 positions were being redescribed, and 1.0 position is to be variances. The expenditure variance is attributed to the hard 5% spending restriction for FY15.

PART II - MEASURES OF EFFECTIVENESS

2. The variances are attributed to the difficulty in finding jobs in today's economy.
3. The variances are attributed to the efforts made by the Adult Mental Health Division (AMHD) to improve the quality of mental health services for adults based on past satisfaction survey results.

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 AMHD's eligibility criteria.
4. The variances are attributed to the movement of individuals from the CMHCs to the Quest program and the change in the AMHD eligibility criteria.

6. The variances are attributed to the movement of individuals from the CMHCs to the Quest program and the change in the AMHD eligibility criteria.

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

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 13-14: As of June 30, 2014, there were a total of 59.50 vacant positions; 56.50 were under recruitment, and 3 were pending reorganization. The expenditure variance was attributed to the transfer of funds from HTH 420 to HTH 430 for the increase in usage of contracted inpatient beds.

FY 14-15: As of September 30, 2014, there were 50 vacant positions; 47 were under recruitment and 3 were pending reorganization.

PART II - MEASURES OF EFFECTIVENESS

2. FY 13-14: 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 are returned to jail as they have become fit to proceed and ability to resume the legal proceedings which occurred prior to admission to the hospital.

2. FY 13-14: 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. 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 efforts and focus on discharging stable individuals to community placements and the increased availability of community discharge options for patients leaving 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.

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

PART I - EXPENDITURES AND POSITIONS

FY2013-2014: The position variance from budgeted to actual was attributed to challenges in recruiting/filling vacant positions with limited qualified candidates. The vacancies continued into the first quarter of FY15.

FY2014-2015: In the first quarter, the expenditure variance from budgeted to actual is attributed to the Executive approval to encumber purchase of service contracts in its entirety. The expenditure variance in the subsequent three quarters results from encumbering some of the Division's purchase of service contracts in its entirety the first quarter. The Division expects to encumber and expend the remaining balance of purchase of service contracts in the subsequent three quarters.

PART II - MEASURES OF EFFECTIVENESS

Item 3.- The number of individuals obtaining/maintaining certification increased from the last reporting period due to the hiring of certification position personnel. In addition, a complete Access Database system had been developed between 11/13 - 10/14 which allowed for an exact calculation and reflection of the data.

Item 5.- The decrease is attributed to the exclusion of programs that have submitted accreditation applications but have not yet obtained accreditation, and the combination of Residential and Detoxification programs for licensure and accreditation purposes.

PART III - PROGRAM TARGET GROUPS

Item 3.- The number of individuals seeking certification increased from the last reporting period due to the hiring of certification position personnel. In addition, a complete Access Database system had been developed between 11/13 - 10/14 which allowed for an exact calculation and reflection of the data.

Item 4.- The increase from last reporting period to this report period is due to the certification services being resumed as of September 2013 attributing to the number of individuals who can benefit from trainings.

Item 5.- The decrease is 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 variance are attributed to two factors: a) the implementation of evidence based curriculum regardless of funding source and b) the implementation of enhanced recruitment strategies by prevention providers. Note, in previous years, the implementation of evidence based programs and strategies were not a requirement of state funded prevention services.

Item 4.- The number of substance abuse certified professionals and other substance abuse staff enrolled in trainings declined from the previous reporting period due to less training being offered, which is a result of having temporary personnel in the vacancy of the training coordinator.

Item 5.- The variance between the planned and actual number of treatment programs requiring accreditation was 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. Some programs have ceased operations while others have converted to a program model that does not require accreditation (e.g. clean and sober housing).

VARIANCE REPORT

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 178.00 | 145.00 | - 33.00 | 19 | 177.00 | 143.00 | - 34.00 | 19 | 177.00 | 165.00 | - 12.00 | 7 |
| EXPENDITURES (\$1000's) | 61,677 | 50,996 | - 10,681 | 17 | 33,107 | 28,924 | - 4,183 | 13 | 28,499 | 32,182 | + 3,683 | 13 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 178.00 | 145.00 | - 33.00 | 19 | 177.00 | 143.00 | - 34.00 | 19 | 177.00 | 165.00 | - 12.00 | 7 |
| EXPENDITURES (\$1000's) | 61,677 | 50,996 | - 10,681 | 17 | 33,107 | 28,924 | - 4,183 | 13 | 28,499 | 32,182 | + 3,683 | 13 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
|---|---------------------|--------|----------|----|---------------------|-----------|----------|----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS | 15 | 10 | - 5 | 33 | 15 | 10 | - 5 | 33 |
| 2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM | 170 | 105 | - 65 | 38 | 170 | 105 | - 65 | 38 |
| 3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL | 67 | 61 | - 6 | 9 | 67 | 61 | - 6 | 9 |
| 4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD | 23 | 24 | + 1 | 4 | 23 | 24 | + 1 | 4 |
| 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 | .91 | - 0.09 | 9 | 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 | 20 | - 40 | 67 | 60 | 20 | - 40 | 67 |
| 9. # OF HOURS DEVOTED TO TRAIN/DEV OF STAFF/PROVIDERS | 500 | 474 | - 26 | 5 | 500 | 375 | - 125 | 25 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
|---|---------------------|--------|----------|----|---------------------|-----------|----------|----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. # CHRNYOUTH IDENTIF UNDER IND W/DISAB ACT/SEC 504 | 1500 | 1850 | + 350 | 23 | 1500 | 1850 | + 350 | 23 |
| 2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST | 1500 | 1488 | - 12 | 1 | 1500 | 1500 | + 0 | 0 |
| 3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS | 375 | 220 | - 155 | 41 | 375 | 220 | - 155 | 41 |
| 4. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS | 30 | 30 | + 0 | 0 | 30 | 30 | + 0 | 0 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
|---|---------------------|--------|----------|----|---------------------|-----------|----------|----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG | 75 | 72 | - 3 | 4 | 75 | 72 | - 3 | 4 |
| 2. # CHRNYOUTH RECV SVC NON-HOSPITAL-BASED RES PROG | 400 | 148 | - 252 | 63 | 400 | 148 | - 252 | 63 |
| 3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS | 2000 | 2006 | + 6 | 0 | 2000 | 2006 | + 6 | 0 |
| 4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED | 37000 | 32805 | - 4195 | 11 | 37000 | 35000 | - 2000 | 5 |
| 5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED | 30 | 30 | + 0 | 0 | 30 | 30 | + 0 | 0 |
| 6. TOT # OF HRS CLINICAL TRNING BY CAMHD STAFF | 200 | 247.5 | + 47.5 | 24 | 200 | 175 | - 25 | 13 |
| 7. TOT # OF HOURS CLINICAL TRNING SPONSORED BY CAMHD | 175 | 253.5 | + 78.5 | 45 | 175 | 175 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

The vacancies for FY14 were due to both a shortage of qualified applicants as well as the Child and Adolescent Mental Health Division (CAMHD) going through the reorganization process. Now that the reorganization has been acknowledged, CAMHD will be recruiting to meet these requirements.

The variance in the budget is due to vacancies in the General Fund, lapsed Federal Funds into FY 15, and the majority of the Special Funds not needing to be utilized.

The variance in the FY 15 estimated expenditures is due to a 5% General Fund restriction of \$500,000 that was applied to CAMHD.

PART II - MEASURES OF EFFECTIVENESS

1. The percentage of youths admitted to residential programs being lower than estimated is a good indicator of youth receiving services in homes rather than out of home placements. This is a good variance.

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 a good variance.

8. The high variance in the percentage of youth receiving evidence based services is due in part to CAMHD implementing a more intensive targeted case management program within the Family Guidance Centers. This increased the number of youth receiving direct services from CAMHD, which caused a higher base to work from, rather than working with the number of only contracted services.

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 increasing with referrals from the Department of

Education for services. A positive growth is actually a good variance as the services are reaching more youth in the State with mental health needs. This is a good variance.

3. Number of children and youth in residential programs being lower than anticipated is again due to the improved utilization management by CAMHD. These youth are receiving services in their homes rather than in a residential setting, which provides better management and help from the family. This is a good variance.

PART IV - PROGRAM ACTIVITIES

2. The variance in the number of children and youth receiving services in a non-hospital based residential setting is lower than anticipated again due to the improved utilization management by CAMHD. There was not an increase in Hospital Based Residential either. This is a good variance.

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. This variance is only a 2.5 percent difference over the previous year.

6. The variance in the total number of hours of clinical training by CAMHD staff is higher than estimated due to CAMHD having two large system of care grants. These grants have provided the additional staff to do the training. This is a good variance.

7. The total number of hours of clinical training sponsored by CAMHD is higher than estimated due to CAMHD having two large system of care grants. These grants have provided the additional funding to sponsor trainings.

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|--|--------|----------|---|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| | 206.75 | 206.75 | + 0.00 | 0 | 206.75 | 206.75 | + 0.00 | 0 | 206.75 | 206.75 | + 0.00 | 0 |
| | 72,654 | 70,483 | - 2,171 | 3 | 18,860 | 17,617 | - 1,243 | 7 | 54,257 | 55,500 | + 1,243 | 2 |
| | 206.75 | 206.75 | + 0.00 | 0 | 206.75 | 206.75 | + 0.00 | 0 | 206.75 | 206.75 | + 0.00 | 0 |
| | 72,654 | 70,483 | - 2,171 | 3 | 18,860 | 17,617 | - 1,243 | 7 | 54,257 | 55,500 | + 1,243 | 2 |
| | | | | | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. | % OF PERSONS RECEIVING DEVLPMNTL DISABILITIES SVCS | | | | 15 | 14 | - 1 | 7 | 15 | 14 | - 1 | 7 |
| 2. | NO. PERSONS W/DD REMAING IN INSTIT (SMALL ICF/ID) | | | | 80 | 77 | - 3 | 4 | 80 | 77 | - 3 | 4 |
| 3. | NO. ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS | | | | 2400 | 2416 | + 16 | 1 | 2400 | 2416 | + 16 | 1 |
| 4. | NO. OF PERSONS WITH DEV DISAB IN PAID EMPLOYMENT | | | | 185 | 184 | - 1 | 1 | 185 | 184 | - 1 | 1 |
| 5. | % PERSONS IN HSH RECEIVING DENTADENTAL TREATMENTS | | | | 95 | 95 | + 0 | 0 | 95 | 95 | + 0 | 0 |
| 6. | % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT | | | | 55 | 55 | + 0 | 0 | 55 | 55 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. | NUMBER OF PERSONS IN NEED OF DD SERVICES | | | | 3250 | 3227 | - 23 | 1 | 3250 | 3327 | + 77 | 2 |
| 2. | NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES | | | | 575 | 580 | + 5 | 1 | 575 | 575 | + 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. | NO. OF UNDUPLICATED INDIV RECVG COMMUNITY SUPPORTS | | | | 3250 | 3227 | - 23 | 1 | 3250 | 3327 | + 77 | 2 |
| 2. | NUMBER OF PERSONS APPLYING FOR DD/ID ELIGIBILITY | | | | 281 | 256 | - 25 | 9 | 281 | 260 | - 21 | 7 |
| 3. | NO. OF PERSONS RECEIVING HCBS-DD/ID WAIVER | | | | 2690 | 2707 | + 17 | 1 | 2690 | 2807 | + 117 | 4 |
| 4. | NO. RESIDENTIAL CAREGIVERS CERTIFIED/RECERTIFIED | | | | 425 | 411 | - 14 | 3 | 425 | 400 | - 25 | 6 |
| 5. | NUMBER OF ADULTS LIVING IN THEIR OWN HOME. | | | | 110 | 111 | + 1 | 1 | 110 | 111 | + 1 | 1 |
| 6. | NO. OF PERSONS W/DEV DISABILITIES EARNING INCOME | | | | 185 | 184 | - 1 | 1 | 185 | 184 | - 1 | 1 |
| 7. | # ADVRS EVNT REPTS RECVD RE AB/NEGL,INJUR,HTH CONC | | | | 750 | 1000 | + 250 | 33 | 750 | 950 | + 200 | 27 |
| 8. | NO. OF PERSONS RECEIVING CASE MANAGEMENT SERVICES | | | | 3250 | 3227 | - 23 | 1 | 3250 | 3327 | + 77 | 2 |
| 9. | # PERSONS IN HSH RECEIVING DENTAL TREATMENT | | | | 248 | 242 | - 6 | 2 | 248 | 242 | - 6 | 2 |
| 10. | #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS | | | | 1800 | 1648 | - 152 | 8 | 1800 | 1648 | - 152 | 8 |

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

05 03 05
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

7. The increase in the number of reports received is due to ongoing Adverse Event Report Training for Waiver providers. The training emphasize more of reporting requirements, timelines and awareness for Waiver services reporting.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050306

BEHAVIORAL HEALTH ADMINISTRATION

HTH-495

VARIANCE REPORT

REPORT V61

12/19/14

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|---------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | 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 | 49.00 | - 8.50 | 15 | 53.50 | 44.00 | - 9.50 | 18 | 53.50 | 53.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,997 | 6,666 | - 1,331 | 17 | 2,023 | 1,956 | - 67 | 3 | 5,278 | 5,245 | - 33 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 57.50 | 49.00 | - 8.50 | 15 | 53.50 | 44.00 | - 9.50 | 18 | 53.50 | 53.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,997 | 6,666 | - 1,331 | 17 | 2,023 | 1,956 | - 67 | 3 | 5,278 | 5,245 | - 33 | 1 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| | 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 | 1396900 | 1404000 | + 7100 | 1 | 1408000 | 1418000 | + 10000 | 1 | | | | |
| 2. # PURCHASE-OF-SERVICE PROVIDERS | 69 | 67 | - 2 | 3 | 71 | 69 | - 2 | 3 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED | 69 | 67 | - 2 | 3 | 71 | 69 | - 2 | 3 | | | | |
| 2. # OF GRANT APPLICATIONS SUBMITTED | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 03 06
HTH 495

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 13-14: At the end of FY 13-14, there were 8.50 vacant positions; 6.00 positions were under recruitment, .50 position needed to be redescribed, and 2.00 positions were to be abolished. The expenditure variance was attributed to delays in the execution of contracts.

FY 14-15: At the end of the 1st quarter, there were 9.50 vacant positions; 9.00 positions were pending the Governor's approval to fill and .50 position needed to be redescribed. The expenditure variances are attributed to the hard 5% spending restriction.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: ENVIRONMENTAL HEALTH

05 04

PART I - EXPENDITURES AND POSITIONS

Specific variances are discussed in detail in the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

No variances.

VARIANCE REPORT

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 125.00 | 105.00 | - 20.00 | 16 | 128.00 | 108.00 | - 20.00 | 16 | 128.00 | 128.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,889 | 7,405 | - 484 | 6 | 1,728 | 1,695 | - 33 | 2 | 6,532 | 6,515 | - 17 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 125.00 | 105.00 | - 20.00 | 16 | 128.00 | 108.00 | - 20.00 | 16 | 128.00 | 128.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,889 | 7,405 | - 484 | 6 | 1,728 | 1,695 | - 33 | 2 | 6,532 | 6,515 | - 17 | 0 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | |
|--|---------------------|---------|----------|-----|---------------------|-----------|----------|-----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH) | 95 | 95 | + 0 | 0 | 95 | 95 | + 0 | 0 |
| 2. % OF ADULTERATION/MISBRANDING VIOLATIONS(F&D) | 60 | NO DATA | - 60 | 100 | 60 | NO DATA | - 60 | 100 |
| 3. % FD FIRMS RECEIVED & REMOVED RECALL PRODUCTS(FD) | 30 | NO DATA | - 30 | 100 | 30 | NO DATA | - 30 | 100 |
| 4. % FD EST NO MORE THAN 1 MAJ VIOLATION /INSPECT | 30 | 41 | + 11 | 37 | 35 | 35 | + 0 | 0 |
| 5. % OF FOOD PRODUCTS ANALYZED NOT ADULTERATED (F&D) | 95 | 97 | + 2 | 2 | 95 | 95 | + 0 | 0 |
| 6. % FOODBORNE ILLNESS INVEST/RESPOND BY 24 HR (SAN) | 90 | 93 | + 3 | 3 | 90 | 90 | + 0 | 0 |
| 7. % MAJOR FOOD VIOLATIONS CORRECTED WITHIN 1 WK (SAN) | 90 | 83 | - 7 | 8 | 90 | 90 | + 0 | 0 |
| 8. PERCENT OF NOISE PERMITS IN COMPLIANCE (IRH) | 99 | 98 | - 1 | 1 | 99 | 99 | + 0 | 0 |
| 9. % OF RADIATION FACILITIES IN COMPLIANCE (IRH) | 60 | 54 | - 6 | 10 | 60 | 60 | + 0 | 0 |
| 10. % SANITATION COMPLTS RESPONDED WITHIN 2 DAYS (SAN) | 90 | 90 | + 0 | 0 | 90 | 90 | + 0 | 0 |

| | | | | | | | | |
|---|-------|---------|--------|-----|-------|---------|--------|-----|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH) | 440 | 447 | + 7 | 2 | 440 | 440 | + 0 | 0 |
| 2. # OF VIOLATIONS ISSUED FROM FD INSPECTIONS (FD) | 1300 | NO DATA | - 1300 | 100 | 1300 | NO DATA | - 1300 | 100 |
| 3. # F&D RECALLS THAT AFFECTED HAWAII (F&D) | 35 | NO DATA | - 35 | 100 | 35 | NO DATA | - 35 | 100 |
| 4. # OF FOODBORNE ILLNESS COMPLAINTS RECEIVED (SAN) | 240 | 228 | - 12 | 5 | 240 | 240 | + 0 | 0 |
| 5. NUMBER OF FOOD PRODUCTS SAMPLED (F&D) | 225 | 210 | - 15 | 7 | 225 | 225 | + 0 | 0 |
| 6. # OF FOOD SERVICE ESTABLISHMENTS (SAN) | 10100 | 10095 | - 5 | 0 | 10100 | 10100 | + 0 | 0 |
| 7. NUMBER OF SANITATION COMPLAINTS RECEIVED (SAN) | 2000 | 1032 | - 968 | 48 | 2000 | 1000 | - 1000 | 50 |
| 8. NUMBER OF NOISE PERMITS ISSUED (IRH) | 500 | 455 | - 45 | 9 | 500 | 500 | + 0 | 0 |
| 9. NUMBER OF RADIATION FACILITIES (IRH) | 1120 | 1138 | + 18 | 2 | 1120 | 1120 | + 0 | 0 |
| 10. # OF MAJOR VIOLATIONS CITED ROUTINE INSPECT (SAN) | 3700 | 4877 | + 1177 | 32 | 3700 | 4500 | + 800 | 22 |

| | | | | | | | | |
|---|------|---------|--------|-----|------|---------|--------|-----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. NUMBER OF INSPECTIONS OF AHERA SOURCES (IRH) | 90 | 89 | - 1 | 1 | 90 | 90 | + 0 | 0 |
| 2. # ADULTERATION/MISBRANDING VIOLATIONS ISSUED (FD) | 850 | NO DATA | - 850 | 100 | 850 | NO DATA | - 850 | 100 |
| 3. # F&D FIRMS INSPECTED FOR RECALLED PRODUCTS (F&D) | 200 | NO DATA | - 200 | 100 | 200 | NO DATA | - 200 | 100 |
| 4. #OF ROUTINE INSPECTIONS OF FOOD SERVICE EST (SAN) | 6300 | 5871 | - 429 | 7 | 6300 | 6300 | + 0 | 0 |
| 5. NUMBER OF FOOD PRODUCTS ANALYZED (F&D) | 200 | 210 | + 10 | 5 | 200 | 200 | + 0 | 0 |
| 6. # FOODBORNE ILLNESS COMPLAINT INVESTIGATIONS (SAN) | 200 | 228 | + 28 | 14 | 200 | 240 | + 40 | 20 |
| 7. NO. OF SANITATION COMPLAINTS INVESTIGATED (SAN) | 1800 | 887 | - 913 | 51 | 1800 | 900 | - 900 | 50 |
| 8. NUMBER OF NOISE PERMIT INSPECTIONS (IRH) | 600 | 219 | - 381 | 64 | 600 | 500 | - 100 | 17 |
| 9. NO. OF INSPECTIONS OF RADIATION FACILITIES (IRH) | 225 | 96 | - 129 | 57 | 225 | 160 | - 65 | 29 |
| 10. # OF MAJOR VIOLATIONS CORRECTED (SAN) | 2700 | 4642 | + 1942 | 72 | 2000 | 4500 | + 2500 | 125 |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 14 and for the first three months of FY 15 is due to delays in classifying and establishing new positions, as well as the lengthy recruitment process for all positions. Act 122, SLH 2014, provides funds for new authorized positions for only half of the year. As a result, there are higher vacancies during quarters 1 and 2.

For expenditures, the variance for FY 14 is 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. In addition, a contingency reserve restriction of \$68,559 was applied in FY 14. A restriction of \$50,000 was applied in FY 15.

PART II - MEASURES OF EFFECTIVENESS

2. The food safety program no longer tracks this data because of shifting priorities. This item has been deleted effective the FB 2015-17.
3. The food safety program no longer tracks this data because of shifting priorities. This item has been deleted effective the FB 2015-17.
4. For FY 14, the increase is due to a shift in the focus of food inspections to concentrate on identifying food illness risk factors (major violations).
9. The compliance percentage varies according to radiation facility type. The majority of inspections performed were at dental facilities, which tend to have lower compliance rates in comparison to other facilities. In addition, facilities with older x-ray machines contributed to the lower compliance rate.

PART III - PROGRAM TARGET GROUPS

2. The food safety program no longer tracks this data because of shifting priorities. This item has been deleted effective the FB 2015-17.
3. The food safety program no longer tracks this data because of shifting priorities. This item has been deleted effective the FB 2015-17.
7. The significant reduction in the number of sanitation complaints received is due to fewer complaints submitted by the public, but the reason for the lower submission is unknown.
10. The higher number of major violations cited in routine inspections is due to a shift in the focus of food inspections to concentrate on identifying food illness risk factors (major violations).

PART IV - PROGRAM ACTIVITIES

2. The food safety program no longer tracks this data because of shifting priorities. This item has been deleted effective the FB 2015-17.
3. The food safety program no longer tracks this data because of shifting priorities. This item has been deleted effective the FB 2015-17.
6. The 14% increase is due to an error in the planned numbers when completing the FY 14 and FY 15 projections in FY 13. The planned number for food illness investigations should have been identical to the planned number for food illness complaints (240) in Part III. If the correct number of 240 were used, the variances in each of FY 14 and FY 15 would be less than the 10% threshold.
7. 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.

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

8. The decrease in the number of noise permit inspections is due to understaffing and training of new employees. Position vacancies were created due to internal movement of personnel in FY 14. For FY 15, a slight decrease in the number of inspections performed is expected while the new employees continue training to the point they are deemed qualified to perform independent inspections.

9. The decrease in the number of radiation facility inspections is due to training of new employees. Internal movement led to a new radiation supervisor (FY13) and specialist (FY14). One other specialist has less than three years of experience. In FY 15, a slight decrease in estimated inspections is expected while the new employees are properly trained, certified, and deemed qualified to perform independent inspections.

10. The variance is due to the significant increase in the number of major violations cited and an increased emphasis on identifying and correcting food illness risk factors (major violations).

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|-------|---|------|---|
| | 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 | 68.00 | - | 4.00 | 6 | 72.00 | 68.00 | - | 4.00 | 6 | 72.00 | 72.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,308 | 7,000 | - | 308 | 4 | 1,913 | 1,728 | - | 185 | 10 | 5,297 | 5,482 | + | 185 | 3 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 72.00 | 68.00 | - | 4.00 | 6 | 72.00 | 68.00 | - | 4.00 | 6 | 72.00 | 72.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,308 | 7,000 | - | 308 | 4 | 1,913 | 1,728 | - | 185 | 10 | 5,297 | 5,482 | + | 185 | 3 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | |
|---|---------------------|--------|----------|---|---------------------|-----------|----------|---|---|---|
| | 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 | |
| 2. PERCENTAGE OF FALSE NEGATIVE LAB TEST RESULTS | 0 | 0 | + | 0 | 0 | 0 | + | 0 | 0 | |
| 3. PERCENTAGE OF REQUESTS FOR SERVICES MET | 99 | 99 | + | 0 | 0 | 99 | 99 | + | 0 | 0 |
| 4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS | 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 | | | | | |
| 2. OTHER GOVERNMENT AGENCIES | 7 | 7 | + | 0 | 0 | 7 | 7 | + | 0 | 0 | | | | | |
| 3. NO. CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE | 90 | 93 | + | 3 | 3 | 90 | 93 | + | 3 | 3 | | | | | |
| 4. NUMBER OF LICENSED CLINICAL LABORATORY PERSONNEL | 1500 | 1450 | - | 50 | 3 | 1500 | 1450 | - | 50 | 3 | | | | | |
| 5. NO. OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING | 800 | 764 | - | 36 | 5 | 800 | 764 | - | 36 | 5 | | | | | |
| 6. NO. OF LABS PERFORMING SUBSTANCE ABUSE TESTING | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 | | | | | |
| 7. NO. OF LABS PERFORMING ENVIRONMENTAL TESTING | 19 | 19 | + | 0 | 0 | 19 | 19 | + | 0 | 0 | | | | | |

| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
|---|--------|--------|---|--------|-----|--------|--------|---|--------|-----|--|--|--|--|--|
| 1. DRINKING WATER (WORK TIME UNITS) | 411000 | 265000 | - | 146000 | 36 | 411000 | 265007 | - | 145993 | 36 | | | | | |
| 2. WATER POLLUTION (WORK TIME UNITS) | 245000 | 264497 | + | 19497 | 8 | 245000 | 264497 | + | 19497 | 8 | | | | | |
| 3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS) | 272000 | 194432 | - | 77568 | 29 | 272000 | 194432 | - | 77568 | 29 | | | | | |
| 4. TUBERCULOSIS (WORK TIME UNITS) | 2500 | 10000 | + | 7500 | 300 | 2500 | 10000 | + | 7500 | 300 | | | | | |
| 5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS) | 531000 | 313850 | - | 217150 | 41 | 531000 | 313850 | - | 217150 | 41 | | | | | |
| 6. FOOD AND DRUGS (WORK TIME UNITS) | 243000 | 226831 | - | 16169 | 7 | 243000 | 226831 | - | 16169 | 7 | | | | | |
| 7. AIR POLLUTION (WORK TIME UNITS) | 699000 | 654034 | - | 44966 | 6 | 699000 | 654024 | - | 44976 | 6 | | | | | |
| 8. NUMBER OF LABORATORY INSPECTIONS | 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 | | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 15 Quarter 1 expenditure variance is due to procurement delays.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: The variances are attributed to a decline in drinking water sample submissions from the systems regulated by the Safe Drinking Water Branch.

Item 3: The variances are due to increased use of point-of care HIV testing. Some clinical labs began their own, more technology-appropriate testing for gonorrhea.

Item 4: The State Laboratories has limited capabilities in this area due to the elimination of positions. Variance was due to an increase in workload associated with a federal grant.

Item 5: Variances reflect the fact that influenza cannot be predicted from year to year. After a pandemic in FY10 Virology Section planned on much higher flu activity than what was observed. Also community laboratories (with the help of State Labs) now provide more advanced polymerase chain reaction testing for influenza, so much of State Labs volume is subtyping and testing for drug resistance.

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|-------|---|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 37.00 | 31.00 | - | 6.00 | 16 | 36.00 | 32.00 | - | 4.00 | 11 | 36.00 | 36.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,524 | 3,192 | - | 332 | 9 | 1,219 | 902 | - | 317 | 26 | 3,656 | 3,973 | + | 317 | 9 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 37.00 | 31.00 | - | 6.00 | 16 | 36.00 | 32.00 | - | 4.00 | 11 | 36.00 | 36.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,524 | 3,192 | - | 332 | 9 | 1,219 | 902 | - | 317 | 26 | 3,656 | 3,973 | + | 317 | 9 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | |
|---|---------------------|--------|----------|----|---------------------|-----------|----------|---|----|----|
| | 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 | 50 | - | 50 | 50 | 100 | 50 | - | 50 | 50 |

| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
|--|-----|-----|---|----|----|-----|-----|---|----|----|--|--|--|--|--|
| 1. HOSPITALS | 27 | 28 | + | 1 | 4 | 27 | 28 | + | 1 | 4 | | | | | |
| 2. NURSING HOMES (SKILLED AND INTERMEDIATE) | 50 | 49 | - | 1 | 2 | 50 | 50 | + | 0 | 0 | | | | | |
| 3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE | 506 | 503 | - | 3 | 1 | 506 | 510 | + | 4 | 1 | | | | | |
| 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 | 24 | + | 2 | 9 | 22 | 24 | + | 2 | 9 | | | | | |
| 8. DEVELOPMENTAL DISABILITIES DOMICILIARY HOMES | 39 | 40 | + | 1 | 3 | 39 | 40 | + | 1 | 3 | | | | | |
| 9. HOME HEALTH/CARE MGMT/CARE AGENCIES | 17 | 27 | + | 10 | 59 | 17 | 27 | + | 10 | 59 | | | | | |
| 10. ASSISTED LIVING FACILITIES | 12 | 13 | + | 1 | 8 | 12 | 13 | + | 1 | 8 | | | | | |

| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
|--|------|-----|---|-----|----|------|-----|---|-----|----|--|--|--|--|--|
| 1. HOSPITAL LICENSING AND COMPLIANCE VISITS | 15 | 12 | - | 3 | 20 | 15 | 10 | - | 5 | 33 | | | | | |
| 2. NURSING HOMES LICENSING AND COMPLIANCE VISITS | 100 | 35 | - | 65 | 65 | 100 | 40 | - | 60 | 60 | | | | | |
| 3. CARE FACIL/FOSTER LICENSING AND COMPLIANCE VISITS | 1012 | 900 | - | 112 | 11 | 1012 | 900 | - | 112 | 11 | | | | | |
| 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 LIVG FACILITIES LICENSING & COMPLIANCE VISITS | 7 | 9 | + | 2 | 29 | 7 | 7 | + | 0 | 0 | | | | | |
| 8. DD DOMICILIARY HOMES LICENSING & COMPLIANCE VISITS | 39 | 43 | + | 4 | 10 | 39 | 43 | + | 4 | 10 | | | | | |
| 9. HOME HEALTH AGENCIES LICENSING & COMPLIANCE VISITS | 20 | 1 | - | 19 | 95 | 20 | 14 | - | 6 | 30 | | | | | |
| 10. ENFORCEMENT ACTIVITIES FOR UNLICENSED FACIL & SVCS | 7 | 3 | - | 4 | 57 | 7 | 3 | - | 4 | 57 | | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 04 03
HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

Positions: For FY14 and FY15, variance in position count is primarily the result of vacancies. The program updated most of its position descriptions and has been actively recruiting. It anticipates filling all of the positions during FY15.

Expenditures: For FY14, the variance in expenditures is primarily the result of fewer staff and its related salary and fringe costs. In FY15, for the 3 months ending 9/30/14, spending was low due to delays in federal fund allotments. With the federal fund allotments for FY15 currently being released, it is anticipated that the remaining budget will be spent.

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 FY15 but will improve as vacant positions are filled and staff are trained and become experienced.

PART III - PROGRAM TARGET GROUPS

Item 9: Home health agency licenses are for 2 years, therefore, relicensing visits per year are only half as many as the number of agencies. Fewer home health agencies required compliance visits. Also, more home health agencies began operation and current operators opened more locations to cover wider geographic areas.

PART IV - PROGRAM ACTIVITIES

Item 1: The Office of Health Care Assurance (OHCA) began acceptance of Joint Commission accreditation for licensure in lieu of conducting on-site visits.

Item 2: More complaints could not be investigated due to low staffing level.

Item 3: Fewer follow-up visits were required than planned.

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.

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

Item 9: Low staffing levels resulted in significantly fewer licensing and complaint visits.

Item 10: Fewer visits required than planned.

VARIANCE REPORT

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|----------------------------|---------------|-----------------|----------|-----------------------------|------------------|-----------------|----------|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 169.00 | 162.50 | - 6.50 | 4 | 170.00 | 163.50 | - 6.50 | 4 | 170.00 | 168.50 | - 1.50 | 1 |
| EXPENDITURES (\$1000's) | 14,631 | 13,497 | - 1,134 | 8 | 3,177 | 3,040 | - 137 | 4 | 10,711 | 10,857 | + 146 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 169.00 | 162.50 | - 6.50 | 4 | 170.00 | 163.50 | - 6.50 | 4 | 170.00 | 168.50 | - 1.50 | 1 |
| EXPENDITURES (\$1000's) | 14,631 | 13,497 | - 1,134 | 8 | 3,177 | 3,040 | - 137 | 4 | 10,711 | 10,857 | + 146 | 1 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| 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 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 | | | | |
| 3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION) | 92 | NO DATA | - 92 | 100 | 92 | NO DATA | - 92 | 100 | | | | |

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

05 05

PART I - EXPENDITURES AND POSITIONS

See lowest level programs for explanation of variances.

PART II - MEASURES OF EFFECTIVENESS

3. No data provided.

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 6.00 | 5.00 | - | 1.00 | 17 | 6.00 | 5.00 | - | 1.00 | 17 | 6.00 | 6.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 598 | 470 | - | 128 | 21 | 137 | 110 | - | 27 | 20 | 461 | 488 | + | 27 | 6 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 6.00 | 5.00 | - | 1.00 | 17 | 6.00 | 5.00 | - | 1.00 | 17 | 6.00 | 6.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 598 | 470 | - | 128 | 21 | 137 | 110 | - | 27 | 20 | 461 | 488 | + | 27 | 6 |

| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | |
|---|---------------------|--------|----------|---|---------------------|-----------|----------|---|---|---|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | |
| 1. % CERTIF OF NEED APPL DOCUMTNG 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. PLNG, 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 2014 AND FY 2015**

**05 05 01
HTH 906**

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

Variance due to one vacancy (Research Statistician III).

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | |
|---|---------------------|---------|----------|-----|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|---|
| | 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 | 33.50 | + 0.00 | 0 | 33.50 | 33.50 | + 0.00 | 0 | 33.50 | 33.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,305 | 1,997 | - 308 | 13 | 526 | 506 | - 20 | 4 | 1,851 | 1,871 | + 20 | 1 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 33.50 | 33.50 | + 0.00 | 0 | 33.50 | 33.50 | + 0.00 | 0 | 33.50 | 33.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 2,305 | 1,997 | - 308 | 13 | 526 | 506 | - 20 | 4 | 1,851 | 1,871 | + 20 | 1 |
| | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST | 75 | 79 | + 4 | 5 | 75 | 75 | + 0 | 0 | | | | |
| 2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY) | 50 | 0 | - 50 | 100 | 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 | 1380000 | 1400000 | + 20000 | 1 | 1400000 | 1400000 | + 0 | 0 | | | | |
| 3. VITAL EVENT REGISTRANTS | 80000 | 78500 | - 1500 | 2 | 80000 | 80000 | + 0 | 0 | | | | |
| 4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS | 456000 | 447000 | - 9000 | 2 | 456000 | 450000 | - 6000 | 1 | | | | |
| 5. ADULT POPULATION 18 AND OVER | 1070000 | 1097000 | + 27000 | 3 | 1080000 | 1100000 | + 20000 | 2 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. NO. OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED | 90 | 90 | + 0 | 0 | 90 | 90 | + 0 | 0 | | | | |
| 2. NUMBER OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY | 2400 | 0 | - 2400 | 100 | 2400 | 2400 | + 0 | 0 | | | | |
| 3. NUMBER OF VITAL EVENTS REGISTERED | 57000 | 54000 | - 3000 | 5 | 57000 | 55000 | - 2000 | 4 | | | | |
| 4. NUMBER OF VITAL RECORD CERTIFICATES ISSUED | 290000 | 304000 | + 14000 | 5 | 300000 | 300000 | + 0 | 0 | | | | |
| 5. NO. NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY | 6 | 6 | + 0 | 0 | 6 | 6 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 05 02
HTH 760

PROGRAM TITLE: HEALTH STATUS MONITORING

PART I - EXPENDITURES AND POSITIONS

The FY 14 variance is primarily attributed to delays in procurement.

PART II - MEASURES OF EFFECTIVENESS

2. The FY14 variance is attributed to no survey conducted in calendar year 2013. Survey resumed in late calendar year 2014.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. The FY14 variance is attributed to no survey conducted in calendar year 2013. Survey resumed in late calendar year 2014.

VARIANCE REPORT

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|------|-----------------------------|-----------|----------|------|------|------|----|
| | 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) | 697 | 632 | - | 65 | 9 | 180 | 200 | + | 20 | 11 | 517 | 497 | - | 20 | 4 |
| 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) | 697 | 632 | - | 65 | 9 | 180 | 200 | + | 20 | 11 | 517 | 497 | - | 20 | 4 |
| | | | | | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| 1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN | | | | | 95 | 68 | - | 27 | 28 | 95 | 80 | - | 15 | 16 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES | | | | | 21722 | 22184 | + | 462 | 2 | 21722 | 21722 | + | 0 | 0 | |
| 2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES | | | | | 21722 | 22184 | + | 462 | 2 | 21722 | 21722 | + | 0 | 0 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING | | | | | 1200 | 3375 | + | 2175 | 181 | 1200 | 2500 | + | 1300 | 108 | |
| 2. NUMBER OF SYSTEMS CHANGE ACTIVITIES | | | | | 10 | 42 | + | 32 | 320 | 10 | 20 | + | 10 | 100 | |
| 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 | 19 | + | 9 | 90 | 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 | 486 | + | 286 | 143 | 200 | 400 | + | 200 | 100 | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Expenditures: The variance for the budgeted and actual expenditure amounts for FY 2013-14 is due to savings from two positions (1.50 FTE).

Positions: The variance for positions budgeted (8.00) and actual (6.50) was due to the vacancy of one Planner V (Pos. #23434), one Account Clerk III (Pos. #23433).

PART II - MEASURES OF EFFECTIVENESS

Item 1.- The Council completed 68% (27 of 40 activities) of its activities within the established timeframe for the 2012-2016 State Plan (Year 3-FY 2013-14). The variance is due to a delay in the start of several activities, unplanned staff work priorities, and establishing partnerships with other agencies.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1.- The variance is due to the increased attendance at the Council's annual Day at the Capitol and annual Legislative Forums on Kauai and Maui, the Self-Advocacy Advisory Council's Leadership Trainings and Summit, and Council staff's increased involvement with activities, presentations and trainings re: self-advocacy, self-determination, bullying, transition from high school, mental health, co-occurring disorders; and individuals/family members participating in the neighbor island Developmental Disabilities (DD) committees, Self-Advocacy Advisory Council, and other events.

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

Item 4.- The variance is due to additional legislative measures related to autism insurance, DD definition, dental, restraints and seclusion, and increase in payments for providers of individuals residing in Intermediate Care Facilities for individuals with Intellectual/DD homes.

Item 5.- The variance is due to the Council providing input and recommendations on only the DD Division Services for Individuals w/Intellectual & DD Hawaii Administrative Rules (HAR). It was anticipated that the Department of Human Services would complete a draft to address a Medicaid Buy-In Program. However, the proposed HAR was not completed.

Item 6.- The variance is due to 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.

VARIANCE REPORT

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

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|--|---------------------|--------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|--------|---|------|---|
| | 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 | 114.50 | - | 4.00 | 3 | 119.50 | 115.50 | - | 4.00 | 3 | 119.50 | 119.50 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 10,719 | 10,192 | - | 527 | 5 | 2,276 | 2,170 | - | 106 | 5 | 7,628 | 7,743 | + | 115 | 2 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 118.50 | 114.50 | - | 4.00 | 3 | 119.50 | 115.50 | - | 4.00 | 3 | 119.50 | 119.50 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 10,719 | 10,192 | - | 527 | 5 | 2,276 | 2,170 | - | 106 | 5 | 7,628 | 7,743 | + | 115 | 2 |
| | | | | | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | |
| | 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 | 10 | - | 10 | 50 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. STATEWIDE POPULATION (THOUSANDS) | 1414 | 1408 | - | 6 | 0 | 1427 | 1577 | + | 150 | 11 | | | | | |
| 2. # OF PROGRAMS & ATTACHED AGENCIES | 25 | 25 | + | 0 | 0 | 25 | 25 | + | 0 | 0 | | | | | |
| 3. # AUTHORIZED POSITIONS (PERM & TEMP) | 3257 | 3199 | - | 58 | 2 | 3260 | 3207 | - | 53 | 2 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY | 3000 | 1135 | - | 1865 | 62 | 3000 | 1200 | - | 1800 | 60 | | | | | |
| 2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE | 25 | 25 | + | 0 | 0 | 25 | 27 | + | 2 | 8 | | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 05 04
HTH 907

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 2.- The variance is due to Administrative Bills that were on the table during the final hours of Conference Committee, poised to pass, but the clock ran out. Additionally, there were very large issue such as genetically modified organism in the environmental committees and the health care transformation and the insurance connector in the health committees that had the attention of key committee chairs which may have distracted from some of the housekeeping bills the department wanted to push through.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1.- The large discrepancy is due to a change in procedure for tracking bills within the Department of Health. The actual number is probably consistent with past years, around 3,000, but the department's reporting parameters have changed.

VARIANCE REPORT

| | FISCAL YEAR 2013-14 | | | | THREE MONTHS ENDED 09-30-14 | | | | NINE MONTHS ENDING 06-30-15 | | | | | | |
|--|---------------------|--------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | 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 | 3.00 | 3.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 312 | 206 | - | 106 | 34 | 58 | 54 | - | 4 | 7 | 254 | 258 | + | 4 | 2 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 3.00 | 3.00 | + | 0.00 | 0 | 3.00 | 3.00 | + | 0.00 | 0 | 3.00 | 3.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 312 | 206 | - | 106 | 34 | 58 | 54 | - | 4 | 7 | 254 | 258 | + | 4 | 2 |
| | | | | | FISCAL YEAR 2013-14 | | | | FISCAL YEAR 2014-15 | | | | | | |
| | 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 | 20 | - | 10 | 33 | | | | | |
| 2. NO. LANG PROF BARR ELIM THRU INFORMAL/FORMAL METH | 15 | 10 | - | 5 | 33 | 15 | 12 | - | 3 | 20 | | | | | |

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

05 05 05
HTH 908

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

PART I - EXPENDITURES AND POSITIONS

The Office of Language Access (OLA) was transferred from DLIR to DOH starting July 1, 2013, so there was a salary lag. Additionally, one staff went on family leave without pay for 3 months.

Other Current Expenses: The transition from DLIR to DOH resulted in lengthy delays. OLA had to adjust to new guidelines and requirements at the DOH which affected OLA's schedule in pursuing some projects during the transition.

PART II - MEASURES OF EFFECTIVENESS

Item 1.- 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

Item 1.- 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 2.- Due to limited staff resources to do outreach and education, there were fewer calls and fewer complaints, formal or informal.