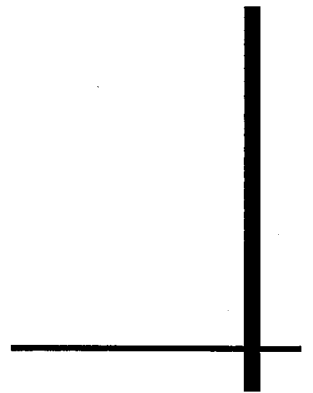


SOCIAL SERVICES



VARIANCE REPORT

PROGRAM TITLE: SOCIAL SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 06

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,584.00	2,121.75	- 462.25	18	2,578.75	2,131.00	- 447.75	17	2,578.75	2,379.75	- 199.00	8
EXPENDITURES (\$1000's)	2,591,897	2,325,407	- 266,490	10	699,109	607,729	- 91,380	13	2,115,845	2,014,765	- 101,080	5
TOTAL COSTS												
POSITIONS	2,584.00	2,121.75	- 462.25	18	2,578.75	2,131.00	- 447.75	17	2,578.75	2,379.75	- 199.00	8
EXPENDITURES (\$1000's)	2,591,897	2,325,407	- 266,490	10	699,109	607,729	- 91,380	13	2,115,845	2,014,765	- 101,080	5
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF COMMISSION POLICY RECOMMENDATIONS ADOPTED	80	75	- 5	6	80	75	- 5	6				
2. % POTENTLLY ELIG CASES/HSEHLDS REC GEN ASSISTANCE	83	83	+ 0	0	83	83	+ 0	0				
3. ERROR RATE FOR FOOD STAMPS (%)	3.5	4.0	+ 0.5	14	3.5	4.0	+ 0.5	14				
4. % ELIGIBLE PERSONS RECEIVING CARE	75	75	+ 0	0	75	75	+ 0	0				
5. % OF CAPITATION DEVOTED TO HEALTH CARE	90	90	+ 0	0	90	90	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: SOCIAL SERVICES

06

PART I - EXPENDITURES AND POSITIONS

The variance in the position count is generally attributed to vacancies due to budget constraints, personnel turnovers, and pending recruitment and filling. The variance for expenditures is generally attributed to personnel expenditures being less than planned due to position vacancies. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variances.

VARIANCE REPORT

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0601

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	696.00	588.00	- 108.00	16	689.00	577.00	- 112.00	16	689.00	594.00	- 95.00	14
EXPENDITURES (\$1000's)	230,823	178,748	- 52,075	23	64,378	44,807	- 19,571	30	166,721	186,073	+ 19,352	12
TOTAL COSTS												
POSITIONS	696.00	588.00	- 108.00	16	689.00	577.00	- 112.00	16	689.00	594.00	- 95.00	14
EXPENDITURES (\$1000's)	230,823	178,748	- 52,075	23	64,378	44,807	- 19,571	30	166,721	186,073	+ 19,352	12
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF OVERALL VETERANS' SERVICES PLAN ACHIEVED	95	94	- 1	1	95	95	+ 0	0				
2. % OF STATE VETS CEMETERY DEVELOPMT PLAN ACHIEVED	90	89	- 1	1	90	90	+ 0	0				

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

STATE OF HAWAII

PROGRAM TITLE: CHILD PROTECTIVE SERVICES
 PROGRAM-ID: HMS-301
 PROGRAM STRUCTURE NO: 060101

VARIANCE REPORT

REPORT V61
 12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	420.50	331.50	- 89.00	21	408.50	318.50	- 90.00	22	408.50	318.50	- 90.00	22
EXPENDITURES (\$1000's)	71,299	60,326	- 10,973	15	17,986	6,861	- 11,125	62	54,959	66,084	+ 11,125	20
TOTAL COSTS												
POSITIONS	420.50	331.50	- 89.00	21	408.50	318.50	- 90.00	22	408.50	318.50	- 90.00	22
EXPENDITURES (\$1000's)	71,299	60,326	- 10,973	15	17,986	6,861	- 11,125	62	54,959	66,084	+ 11,125	20
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CAN REPTS FOR INVEST ENTERED IN CPSS W/IN 48 HRS	90	100	+ 10	11	90	90	+ 0	0	90	90	+ 0	0
2. % CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR	92	96.9	+ 4.9	5	92	92	+ 0	0	92	92	+ 0	0
3. %FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN	75	72.3	- 2.7	4	75	75	+ 0	0	75	75	+ 0	0
4. %CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM	97	99.3	+ 2.3	2	97	97	+ 0	0	97	97	+ 0	0
5. % CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES	25	24.4	- 0.6	2	25	25	+ 0	0	25	25	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN	5200	3844	- 1356	26	5200	5200	+ 0	0	5200	5200	+ 0	0
2. CHDRN W/CONFRMD ABUSE W/REPTD RECURRENCE W/IN 12 MON	100	41	- 59	59	100	100	+ 0	0	100	100	+ 0	0
3. CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE	50	14	- 36	72	50	50	+ 0	0	50	50	+ 0	0
4. CHDRN IN OOH CARE W/GOAL OF REUNIFICATION	1850	1607	- 243	13	1850	1850	+ 0	0	1850	1850	+ 0	0
5. CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES	125	78	- 47	38	125	125	+ 0	0	125	125	+ 0	0
6. CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS	250	109	- 141	56	250	250	+ 0	0	250	250	+ 0	0
7. CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT	450	344	- 106	24	450	450	+ 0	0	450	450	+ 0	0
8. CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS	50	NO DATA	- 50	100	50	50	+ 0	0	50	50	+ 0	0
9. CHDRN ELIGIBLE FOR TITLE IV-E SERVICES	1200	1028	- 172	14	1200	1200	+ 0	0	1200	1200	+ 0	0
10. # YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS	700	416	- 284	41	700	700	+ 0	0	700	700	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CAN INVESTIGATIONS COMPLETED	5000	2278	- 2722	54	5000	5000	+ 0	0	5000	5000	+ 0	0
2. # CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN	1850	809	- 1041	56	1850	1850	+ 0	0	1850	1850	+ 0	0
3. CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST	800	601	- 199	25	800	800	+ 0	0	800	800	+ 0	0
4. NO. OF CHILDREN PROVIDED CWS SERVICES	1200	11587	+ 10387	866	1200	1200	+ 0	0	1200	1200	+ 0	0
5. NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS	2500	1791	- 709	28	2500	2500	+ 0	0	2500	2500	+ 0	0
6. NO. OF LICENSED FAMILY FOSTER BOARDING HOMES	2200	1694	- 506	23	2200	2200	+ 0	0	2200	2200	+ 0	0
7. CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLCMT	175	25	- 150	86	175	175	+ 0	0	175	175	+ 0	0
8. NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES	250	155	- 95	38	250	250	+ 0	0	250	250	+ 0	0
9. NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED	250	145	- 105	42	250	250	+ 0	0	250	250	+ 0	0
10. #YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS	300	NO DATA	- 300	100	300	300	+ 0	0	300	300	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 01 01
HMS 301

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to the difficulty of hiring qualified staff, the residual impact of the reduction-in-force (RIF), and other fluctuations in staffing during the year.

The variance in expenditures is attributable mainly to the payroll savings in salaries and fringes for the 87 vacant or unfilled positions. Also, purchase-of-services contract costs were down because of the anticipated 5% federal sequestration.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to the Branch's continual emphasis on and the staff's increased understanding of the importance of timely documentation.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the availability of voluntary prevention and support services to families that present low or moderate risk to children and referrals by the Department to those programs.

2. The variance is due to the Department's continuing use of services and treatment within the community and visits by the assigned workers to the child and family, which result in better assessments, more timely intervention to prevent recurrence of abuse. At 1.4%, Hawaii continues to have a recurrence rate far below the national tolerance standard of 6.1% or less.

3. The variance is due to the Department's sustained efforts to ensure appropriate selection, training and support of resource caregivers (f.k.a. foster parents). Hawaii's rate of 0.3% is significantly lower than the national tolerance standard of 0.57% or less.

4. The variance is due to the decreasing number of children entering foster care. The Department's continuing use of voluntary prevention and support services for families that present low or moderate risk to children helps to prevent the initial out-of-home placement of children.

5-6. The variance is due to the sustained efforts of the Department to identify family and kin as placement resources at the initiation of an out-of-home placement episode and the successful initiatives that recruit, train, license and support resource caregivers.

7. The Department's continuing collaboration with community partners and resource caregivers, with emphases on education, training, and support, has helped to keep Hawaii's placement stability rate consistently higher than the national standard of 86.7%. Hawaii's placement stability rate for 2013 was 90.4%.

8. No data. Due to changes in data collection, report numbers for this target group erroneously include children in emergency shelter homes. Efforts will be made to address this in the coming year.

9. The variance is due to the decreasing number of children entering foster care. The Department's continuing use of voluntary prevention and support services for families that present low or moderate risk to children helps to prevent the initial out-of-home placement of children.

10. The variance is due to a decrease in the number of youth in out-of-home care.

PART IV - PROGRAM ACTIVITIES

1-3. These variances are due to the Department's policy and continuing efforts to provide the most appropriate and least intrusive services for families. These variances are measures of the effectiveness of the Department's policy of referring reports that present low or moderate risk to voluntary prevention and support services. The provision of voluntary family strengthening and preventive and support services for families with low to moderate risk decreases the need both for Family Court intervention and out-of-home placement.

4. This variance is due to an effort to more accurately report the number of children for whom services were provided. This number now includes children for whom case management, out-of-home placement, adoption

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 01 01
HMS 301

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

and permanency services were provided, as well as the number of those participating the higher education program.

5. This variance is due to the Department's policy and continuing efforts to provide the most appropriate and least intrusive services for families. This variance is one measure of the effectiveness of the Department's policy of referring reports that present low or moderate risk to voluntary prevention and support services. The provision of voluntary family strengthening and preventive and support services for families with low to moderate risk decreases the need both for Family Court intervention and out of home placement.

6. This variance is related to the decreasing number of children entering out-of-home care and the subsequent decrease in the number of resource families needed.

7. The variance is due to a decrease in the number of children entering out of home care and the subsequent decrease in the number of those children requiring a petition for termination of parental rights and awarding of permanent custody to the Department. Recent statutory changes that allow a child to move from the status of foster care to legal guardianship without the termination of parental rights has also decreased the number of children who require this action.

8. The variance is due to a decrease in the number of children in out-of-home care as a result of the Department's sustained efforts provide the appropriate level of supportive services and intervention to families to avert out-of-home placements and quickly return children to a safe family home.

9. The variance is due to a decrease in the number of children who require adoption due to the availability of legal guardianships without termination of parental rights.

10. No data. Independent living services are provided to youth by departmental staff and through purchase-of-services contracts by non-

departmental staff, therefore, data are captured in multiple databases. Although the Department is working on integrating the information, accurate numbers are not currently available.

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE
 PROGRAM-ID: HMS-302
 PROGRAM STRUCTURE NO: 060102

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	39.00	38.00	- 1.00	3	39.00	38.00	- 1.00	3	39.00	38.00	- 1.00	3
EXPENDITURES (\$1000's)	11,963	10,195	- 1,768	15	3,491	6,134	+ 2,643	76	8,397	5,695	- 2,702	32
TOTAL COSTS												
POSITIONS	39.00	38.00	- 1.00	3	39.00	38.00	- 1.00	3	39.00	38.00	- 1.00	3
EXPENDITURES (\$1000's)	11,963	10,195	- 1,768	15	3,491	6,134	+ 2,643	76	8,397	5,695	- 2,702	32
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG	99	99	+ 0	0	99	99	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS	1247	1208	- 39	3	1247	1208	- 39	3				
PART IV: PROGRAM ACTIVITY												
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	36	21	- 15	42	36	21	- 15	42				
2. NUMBER OF LICENSED PROVIDERS	1247	1208	- 39	3	1247	1208	- 39	3				
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35729	35468	- 261	1	35729	35468	- 261	1				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 01 02
HMS 302

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures in FY 12 was due to unexpended federal allotment. Expenditure variance for first quarter FY 14 is due to the practice of encumbering all contracted Child Care services in the first quarter. The balance of the FY 14 is estimated to be adjusted to reflect this practice.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The decrease in the number of licensed providers investigated for health and safety violations is possibly due to better working relationships between the licensed providers and the licensing staff, as well as the programs being more proactive about ensuring the health and safety of children due to increased awareness by the families regarding possible health and safety concerns.

VARIANCE REPORT

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS
 PROGRAM-ID: HMS-303
 PROGRAM STRUCTURE NO: 060103

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	56,912	48,116	- 8,796	15	14,290	12,186	- 2,104	15	42,872	44,976	+ 2,104	5
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)	56,912	48,116	- 8,796	15	14,290	12,186	- 2,104	15	42,872	44,976	+ 2,104	5
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. %CHDN OOH RETURN TO FAM W/IN 12 MON OF OOH PLCMT	90	98	+ 8	9	90	90	+ 0	0				
2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON	95	91	- 4	4	95	95	+ 0	0				
3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS	87	87	+ 0	0	87	87	+ 0	0				
4. %CHDN IN OOH CARE W/=OR<2 PLCMT CHGS W/IN 12 MON	85	92	+ 7	8	85	85	+ 0	0				
5. %ELIG CHDN IN OOH CARE REQRG & RECVG BOARD PAYMTS	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # CHDRN IN OUT-OF-HOME CARE ELIG FOR BOARD PAYMTS	3800	3141	- 659	17	3800	3800	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. #CHDRN PROV PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2500	1791	- 709	28	2500	2500	+ 0	0				
2. # CHDRN PROVIDED PAYMTS FOR EMERGENCY SHELTER CARE	100	NO DATA	- 100	100	100	100	+ 0	0				
3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION	300	457	+ 157	52	300	300	+ 0	0				
4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTNCE	1200	966	- 234	20	1200	1200	+ 0	0				
5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE	3700	3775	+ 75	2	3700	3700	+ 0	0				
6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS	3000	2336	- 664	22	3000	3000	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 01 03
HMS 303

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

PART I - EXPENDITURES AND POSITIONS

Variances in expenditures are due to the Department's continuing efforts to: a) decrease the number of children entering foster care by providing services to support and strengthen the family's ability to provide appropriate care for their child, enabling the child to remain safely in the family home and decreasing the need for child welfare services (CWS); b) facilitate the child's return to a safe family home; and c) support permanency for children and youth by providing permanent legal homes for children who cannot return to the family home and support for older youth to transition successfully to independence.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the Department's continuing efforts to provide the most appropriate and least intrusive level of services to ensure the safety of children. Voluntary participation in family strengthening and other supportive services has decreased the need for out-of-home placement and increased the number of children who can safely be maintained in their homes.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the decrease in the number of children in need of out-of-home placement which is due to an increase in prevention services available to families and referrals by the Department, through the Differential Response System, to programs to strengthen the family's ability to provide appropriate care and decrease the need for CWS intervention.

2. No data. Recent changes in policy regarding the manner of payment for emergency shelter services and concurrent data collection and reporting challenges. The Department is working on integration of various program components for this item to ensure proper reporting.

3. The variance is due to aggressive efforts by the Department and its partners to increase current and former foster youth's knowledge about and access to the funds to support higher education for youth exiting foster care, as well as changes to the statute that increased the amount of benefits a youth may receive and also increased the benefit period to 5 years. Initial eligibility was also broadened to include children who are adopted at the time the Department has placement responsibility.

4. This variance is due to multiple factors, including: 1) continuing emphasis on adoption as the preferred permanent legal status if a child cannot be returned safely to the birth family; 2) removal of perceived financial disincentives to adoption, e.g., children adopted from the Department may now be eligible for higher education benefits; and 3) youth "aging out," i.e., reaching the upper eligible age limit for this benefit.

6. The variance is due to the decrease in the number of children in need of out-of-home placement which is due to an increase in prevention services available to families and referrals by the Department, through the Differential Response System, to programs to strengthen the family's ability to provide appropriate care and decrease the need for CWS intervention.

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

PROGRAM-ID: HMS-305

12/12/13

PROGRAM STRUCTURE NO: 060104

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	53,543	30,733	- 22,810	43	14,584	8,941	- 5,643	39	38,959	44,601	+ 5,642	14
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)	53,543	30,733	- 22,810	43	14,584	8,941	- 5,643	39	38,959	44,601	+ 5,642	14
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FTW PARTCPNTS MTG WORK PARTCPATN REQ DUE CC SUBS	44	35	- 9	20	44	35	- 9	20				
2. % OF APPLCNTS REC CHILD CARE SUBS TO MAINTN EMPLMT	16	74	+ 58	363	16	74	+ 58	363				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF FTW PARTICIPANTS	8345	6966	- 1379	17	8345	6966	- 1379	17				
2. # OF APPLCNTS (NOT FTW) APPLY FOR CC SUBS	13780	17127	+ 3347	24	13780	17127	+ 3347	24				
PART IV: PROGRAM ACTIVITY												
1. # OF FTW PARTCPNTS RECING DHS CC SUBS	7951	1193	- 6758	85	7951	1193	- 6758	85				
2. # OF APPLCNTS DETRMND ELIG FOR CC SUBS	23347	17355	- 5992	26	23347	17355	- 5992	26				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 01 04
HMS 305

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures in FY 13 was due to unexpended federal allotment. The variance in expenditures for the first quarter of FY 14 was due to over projection of benefits to be paid. It is estimated this will be corrected for the balance of FY 14.

2. The decrease in the number of applications that are determined eligible was due to families that applied for child care assistance not meeting the program's eligibility requirements, such as exceeding income limits, not using in a countable activity, or electing to use a non-authorized child care provider.

PART II - MEASURES OF EFFECTIVENESS

1. There was a decrease in the number of First-To-Work (FTW) participants which resulted in a negative variance. In addition, the planned figure is no longer an appropriate estimate.

2. The actual number more accurately reflects the proportion of the need of the families who apply for child care subsidies. The planned figure was substantially under projected.

PART III - PROGRAM TARGET GROUPS

1. There was a decrease in the number of FTW participants which resulted in a negative variance. In addition, the planned figure is no longer an appropriate estimate.

2. The increase in the number of applications received was due to the increase in the number of families needing some level of child care subsidy assistance to seek out or maintain employment and/or education.

PART IV - PROGRAM ACTIVITIES

1. There was a decrease in the number of FTW participants which resulted in a negative variance. In addition, the planned figure is no longer an appropriate estimate.

STATE OF HAWAII
PROGRAM TITLE: AT-RISK YOUTH SERVICES
PROGRAM-ID:
PROGRAM STRUCTURE NO: 060105

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	138.00	125.00	- 13.00	9	138.00	125.00	- 13.00	9	138.00	138.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,542	20,334	- 1,208	6	10,695	8,564	- 2,131	20	11,630	13,970	+ 2,340	20
TOTAL COSTS												
POSITIONS	138.00	125.00	- 13.00	9	138.00	125.00	- 13.00	9	138.00	138.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,542	20,334	- 1,208	6	10,695	8,564	- 2,131	20	11,630	13,970	+ 2,340	20
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % RECOMMDTNS IMPLEMENTED LEGIS OR ADMINISTVLY	70	70	+ 0	0	70	70	+ 0	0				

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

VARIANCE REPORT

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS
 PROGRAM-ID: HMS-501
 PROGRAM STRUCTURE NO: 06010501

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	12.00	11.00	- 1.00	8	14.00	11.00	- 3.00	21	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,635	9,729	- 906	9	7,904	5,983	- 1,921	24	3,460	5,389	+ 1,929	56
TOTAL COSTS												
POSITIONS	12.00	11.00	- 1.00	8	14.00	11.00	- 3.00	21	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,635	9,729	- 906	9	7,904	5,983	- 1,921	24	3,460	5,389	+ 1,929	56
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ESTABLISH REGIONAL DIRECTORS/ADVISORY BOARD	5	0	- 5	100	5	5	+ 0	0	5	5	+ 0	0
2. % DECREASE ADMISSIONS TO HI YOUTH CORREC. FAC.	5	25	+ 20	400	5	5	+ 0	0	5	5	+ 0	0
3. % OF DISPROPORTIONATE MINORITY CONTACT (DMC).	5	5	+ 0	0	5	5	+ 0	0	5	5	+ 0	0
4. % INCREASE MENTORING/FAMILY STRENGTH SVCS IN COMM.	10	10	+ 0	0	10	10	+ 0	0	10	10	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. YOUTH AGES 10 TO 19	7400	7400	+ 0	0	7400	7400	+ 0	0	7400	7400	+ 0	0
2. OYS YOUTH SERVICE AGENCY CONTRACTS	74	74	+ 0	0	74	74	+ 0	0	74	74	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF COLLABORATIONS INITIATED BY OYS	3	3	+ 0	0	3	3	+ 0	0	3	3	+ 0	0
2. NO. OF SVC PROVIDER MEETINGS CONVENED.	16	15	- 1	6	16	16	+ 0	0	16	16	+ 0	0
3. NO. OF SVC PROVIDER TRAINING & TECH ASSIST. EVENTS	6	6	+ 0	0	6	6	+ 0	0	6	6	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 01 05 01
HMS 501

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to a vacancy (Juvenile Justice Program Specialist) and non-establishment of positions (Accountant IV and Office Assistant III). Establishment and filling of positions will occur in the second half of FY 2014.

Actual expenditures in the first quarter of FY 2014 were lower than anticipated due to the federal government shutdown and a delay in the encumbering of some service contracts.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The Regional Director positions have not been established in the Office of Youth Services budget.

Item 2: The number of admissions at Hawaii Youth Correctional Facility (HYCF) for FY 2013 was 101, 25% less than the 135 admissions for FY 2012. The decrease was due to effective collaborations with the various components of the juvenile justice system.

PART III - PROGRAM TARGET GROUPS

There were no significant variances in this section.

PART IV - PROGRAM ACTIVITIES

There were no significant variances in this section.

STATE OF HAWAII

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 PROGRAM-ID: HMS-503
 PROGRAM STRUCTURE NO: 06010503

VARIANCE REPORT

REPORT V61
 12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	126.00	114.00	- 12.00	10	124.00	114.00	- 10.00	8	124.00	124.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,907	10,605	- 302	3	2,791	2,581	- 210	8	8,170	8,581	+ 411	5
TOTAL COSTS												
POSITIONS	126.00	114.00	- 12.00	10	124.00	114.00	- 10.00	8	124.00	124.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,907	10,605	- 302	3	2,791	2,581	- 210	8	8,170	8,581	+ 411	5
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % YOUTH PAROLED/DISCHG.PRIOR COURT DISCHG DATE.	25	25	+ 0	0	25	25	+ 0	0				
2. % OF YOUTH RECOMIT TO HYCF WITHIN 1 YEAR OF REL.	33	33	+ 0	0	33	33	+ 0	0				
3. % OF YOUTH DO NOT ENGAGE VIOLENT ACT W/STAFF	75	75	+ 0	0	75	75	+ 0	0				
4. % YOUTH ELIGIBLE COMPLETE HS OR GED AT HYCF	50	50	+ 0	0	50	50	+ 0	0				
5. % YOUTH COMPLETE TREATMENT/ANGER MGMT.	50	50	+ 0	0	50	50	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. YOUTHS AGES 13 TO 18	150	150	+ 0	0	150	150	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO.YOUTH PAROLED.DISCHG PRIOR COURT DISCHG DATE	38	38	+ 0	0	38	38	+ 0	0				
2. NO. YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR	20	20	+ 0	0	20	20	+ 0	0				
3. NO. YOUTH COMPLT DO NOT ENGAGE VIOLENT ACT	110	110	+ 0	0	110	110	+ 0	0				
4. NO. OF YOUTH COMPLETED HIGH SCHOOL/GED TRACKS	15	15	+ 0	0	15	15	+ 0	0				
5. NO. OF YOUTH WHO COMPLETED TREATMENT	37	37	+ 0	0	37	37	+ 0	0				

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

06 01 05 03
HMS 503

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PART I - EXPENDITURES AND POSITIONS

The variance in the FY 2013 position count is due an error in the budgeted positions, which should be 124.00. Based on the corrected positions, the variance percentage would be 8%, not significant.

PART II - MEASURES OF EFFECTIVENESS

There were no significant variances in this section.

PART III - PROGRAM TARGET GROUPS

There were no significant variances in this section.

PART IV - PROGRAM ACTIVITIES

There were no significant variances in this section.

VARIANCE REPORT

STATE OF HAWAII

PROGRAM TITLE: SERVICES TO VETERANS
 PROGRAM-ID: DEF-112
 PROGRAM STRUCTURE NO: 060106

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	24.00	21.00	- 3.00	13	28.00	24.00	- 4.00	14	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,882	1,520	- 3,362	69	856	641	- 215	25	1,284	1,499	+ 215	17
TOTAL COSTS												
POSITIONS	24.00	21.00	- 3.00	13	28.00	24.00	- 4.00	14	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,882	1,520	- 3,362	69	856	641	- 215	25	1,284	1,499	+ 215	17
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED	95	94	- 1	1	95	95	+ 0	0				
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED	90	89	- 1	1	90	90	+ 0	0				
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED	75	76	+ 1	1	75	75	+ 0	0				
4. % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS	40	43	+ 3	8	40	43	+ 3	8				
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	38	39	+ 1	3	38	39	+ 1	3				
PART III: PROGRAM TARGET GROUP												
1. POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS	110000	115000	+ 5000	5	110000	115000	+ 5000	5				
2. NO. OF VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	170	175	+ 5	3	170	175	+ 5	3				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED	4	4	+ 0	0	4	4	+ 0	0				
2. NUMBER OF VETERANS PROVIDED WITH SERVICES	25000	26000	+ 1000	4	25000	26500	+ 1500	6				
3. NO. VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	60	58	- 2	3	60	60	+ 0	0				
4. NO. OF VETERANS/DEPENDENT INTERMENTS/INURNMENTS	500	525	+ 25	5	525	550	+ 25	5				
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	2800	3000	+ 200	7	2800	3000	+ 200	7				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 01 06
DEF 112

PROGRAM TITLE: SERVICES TO VETERANS

PART I - EXPENDITURES AND POSITIONS

FY 2012-2013:

The vacant Departmental Personnel Officer position and the lack of eligible list to hire has delayed the filling of counselor positions. Additionally, due to the rescinding of US Veterans Affairs Department to reimburse repair and maintenance expenditures 100%, the Department had to cancel projects and return the funds that were previously approved based on the Federal reimbursements.

FY 2013-2014:

The new positions have been established and are being actively recruited; however, retirements by two counselors has caused the first quarter variance. The expenditures are lower due to delays in executing various contracts and the filling of vacant positions.

PART II - MEASURES OF EFFECTIVENESS

No significant changes.

PART III - PROGRAM TARGET GROUPS

1. Variance is due to the increased number of military personnel who are becoming eligible as veterans due to the deployment of troops to the Middle East.

PART IV - PROGRAM ACTIVITIES

No significant changes.

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES
 PROGRAM-ID: HMS-601
 PROGRAM STRUCTURE NO: 060107

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	74.50	72.50	- 2.00	3	75.50	71.50	- 4.00	5	75.50	71.50	- 4.00	5
EXPENDITURES (\$1000's)	10,682	7,524	- 3,158	30	2,476	1,480	- 996	40	8,620	9,248	+ 628	7
TOTAL COSTS												
POSITIONS	74.50	72.50	- 2.00	3	75.50	71.50	- 4.00	5	75.50	71.50	- 4.00	5
EXPENDITURES (\$1000's)	10,682	7,524	- 3,158	30	2,476	1,480	- 996	40	8,620	9,248	+ 628	7
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ELIG VUL ADULTS W/SVCS STAY SAFE IN OWN HOME	90	90	+ 0	0	90	90	+ 0	0				
2. % ELIG VUL ADULTS W/SVCS STAY SAFE IN DOM CARE	95	95	+ 0	0	95	95	+ 0	0				
3. % VUL ADULTS W/APPS NOT REABUSED OR NEGLECTED	95	95	+ 0	0	95	95	+ 0	0				
4. %ADULTS,AGED 55+ALBE TO BE FOSTER GRNDPTS OR COMP	98	90	- 8	8	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS	450	NO DATA	- 450	100	450	NO DATA	- 450	100				
2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES	15	15	+ 0	0	15	15	+ 0	0				
3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED	1760	1968	+ 208	12	1760	1950	+ 190	11				
4. # ADULTS ELIG TO SERVE AS COMP/FOSTER GRANDPARENTS	327	334	+ 7	2	320	320	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # ADULTS PROVIDED SENIOR COMPANIONS	340	349	+ 9	3	300	350	+ 50	17				
2. # ADULTS PROVIDED RESPITE COMPANIONS	60	93	+ 33	55	100	100	+ 0	0				
3. # CHILDREN PROVIDED FOSTER GRANDPARENTS	NO DATA	421	+ 421	0	500	450	- 50	10				
4. # ADULTS PROVIDED CHORE SVCS/CASE MANAGEMENT	75	72	- 3	4	70	70	+ 0	0				
5. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES	NO DATA	1048	+ 1048	0	1200	1075	- 125	10				
6. # ADULTS WHO ARE FOSTER GRANDPARENTS	15	167	+ 152	1013	140	150	+ 10	7				
7. # ADULTS WHO ARE SENIOR COMPANIONS	120	115	- 5	4	1150	120	- 1030	90				
8. # ADULTS WHO ARE RESPITE COMPANIONS	290	30	- 260	90	30	20	- 10	33				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 01 07
HMS 601

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

PART I - EXPENDITURES AND POSITIONS

The \$3 million variance, a decrease in actual expenditures compared to budgeted, can be explained by the payroll savings caused by the furlough of government employees, amounting to 5% across the board. In addition to the payroll variance, Purchase-of-Services contracts and various Adult programs were affected by the Federal sequestration causing a substantial decrease in actual operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

FY 2012-13 and FY 2013-14:
No significant variance to report.

PART III - PROGRAM TARGET GROUPS

FY 2012-2013 and FY 2013-2014:

1. No data. The long-term goal is to end services by transferring the active clients to MED-Quest (MQD) as MQD currently provides most of the services for this population. Adult Protective and Community Services Branch (APCSB) is unable to determine a number in the target group as the majority of requests for services are not handled by APCSB.

3. More individuals are reporting alleged abuse of adults to the Adult Protective Services (APS) Program after the law changed in July 2009. An increasing aging population and increasing financial abuse contribute to increasing the number of calls APS receives.

PART IV - PROGRAM ACTIVITIES

FY 2012-2013:

Modifications were made to the Program Structure program activities between FB 11-13 and FB 13-15. Although the descriptive portion of the program activities section correctly lists approved FB 13-15 items, the figures in the planned data column incorrectly reflect outdated FB 11-13 goals that do not align with the FB 13-15 measures. The actual data for

FY 13 and the estimated data for FY 14 coincide with the updated FB 13-15 measures in the current Program Structure.

FY 2013-14:

1. It appears that the trend is moving upward, and more adults are being provided with senior companion services.
3. The number of children Foster Grandparents have been serving was estimated higher than is now predicted for FY 2013-14. Each Foster Grandparent is spending more time working with each child than was originally expected.
5. Reports that meet the criteria for APS to investigate are fewer than what was expected and previously planned for.
7. The estimated amount is incorrect as it is a residual goal from FB 11 13 that does not align with this item for FB 13-15. The requested amount for this line item was 120. Therefore, the percentage change would be less than 0%, and there would be no significant change.
8. The estimated change is due to the reduction of slots from the federal government. In recent, years the federal government has continued to reduce the number of slot available for the State of Hawaii.

VARIANCE REPORT

PROGRAM TITLE: ASSURED STANDARD OF LIVING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0602

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,146.00	960.00	- 186.00	16	1,138.00	974.00	- 164.00	14	1,138.00	1,112.00	- 26.00	2
EXPENDITURES (\$1000's)	1,993,683	1,927,296	- 66,387	3	527,784	504,383	- 23,401	4	1,673,786	1,691,050	+ 17,264	1
TOTAL COSTS												
POSITIONS	1,146.00	960.00	- 186.00	16	1,138.00	974.00	- 164.00	14	1,138.00	1,112.00	- 26.00	2
EXPENDITURES (\$1000's)	1,993,683	1,927,296	- 66,387	3	527,784	504,383	- 23,401	4	1,673,786	1,691,050	+ 17,264	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF POTENTIALLY ELIG CASES/HSEHLDS REC GEN ASST	83	83	+ 0	0	83	83	+ 0	0				
2. AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS	115	71	- 44	38	115	115	+ 0	0				
3. AVG MONTHLY RENT SUPPLEMENT PAYMT FOR ELDERLY	194	215	+ 21	11	194	215	+ 21	11				

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

VARIANCE REPORT

PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS
PROGRAM-ID:
PROGRAM STRUCTURE NO: 060201

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	97,121	98,358	+ 1,237	1	34,863	31,439	- 3,424	10	62,258	66,515	+ 4,257	7
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)	97,121	98,358	+ 1,237	1	34,863	31,439	- 3,424	10	62,258	66,515	+ 4,257	7
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI ASSTNCE	49	49	+ 0	0	49	49	+ 0	0				
2. % POTENTLTY ELIG CASES/HSEHLDS RECVG GEN ASSTNCE	83	83	+ 0	0	83	83	+ 0	0				

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

VARIANCE REPORT

PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS
PROGRAM-ID: HMS-202
PROGRAM STRUCTURE NO: 06020102

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,029	3,201	- 828	21	1,107	1,073	- 34	3	2,922	2,950	+ 28	1
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)	4,029	3,201	- 828	21	1,107	1,073	- 34	3	2,922	2,950	+ 28	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED	5.6	67.3	+ 61.7	1102	5.6	67.3	+ 61.7	1102				
PART III: PROGRAM TARGET GROUP												
1. MONTHLY CASH SUPPORT CASELOAD	1050	898	- 152	14	1050	898	- 152	14				
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	119	142	+ 23	19	119	142	+ 23	19				
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT	260	303	+ 43	17	260	303	+ 43	17				
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	40	38	- 2	5	40	40	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 01 02
HMS 202

PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

PART I - EXPENDITURES AND POSITIONS

Expenditure variance in FY 13 is due to the lowering of the payment standard to 34% of the standard of need based on the 2006 Federal Poverty Level effective June 2010. As a result, the assistance to the aged, blind and disabled caseload shrank because those with partial social security income no longer qualified for assistance. Since then the caseload has stabilized at a lower level to 10,770 over the course of the fiscal year. Future estimates of the caseload has been lowered.

PART II - MEASURES OF EFFECTIVENESS

Prior data is flawed as the numbers reflect data for all programs rather than just the ABD program. 67.3% of Aged, Blind, Disabled (ABD) cases referred to Supplemental Security Income (SSI) are approved for SSI.

PART III - PROGRAM TARGET GROUPS

1. The planned numbers for the monthly cash support caseload has not been updated since the payment standard was lowered in June 2010. At that time, the payment standard was lowered to 34% of the standard of need based on the 2006 Federal Poverty Level. As a result, the caseload shrank as those with partial social security income no longer qualified for assistance. Since then the caseload has stabilized at a lower level to 898 cases per month. Future caseload estimates are being lowered.

2. The variance in the number of applications received each month is likely due to the rise in Supplemental Nutritional Assistance Program (SNAP) applications and success with outreach efforts targeting the senior populations. Since SNAP and financial assistance share the same application form, applicants are likely to also apply for financial assistance at the same time. However, there has been no significant increase in the number of approvals.

PART IV - PROGRAM ACTIVITIES

1. The variance in the average monthly payment per recipient is the result of lowering the payment standard explained in Part III, #1 above.

Those with income no longer qualified for assistance, leaving only those with little or no income on the caseload. That meant the average payment to those left on assistance is no longer watered down by those with income, which results in a higher average payment.

2. There has been no significant variance in the average number of applications approved each month.

VARIANCE REPORT

PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS
 PROGRAM-ID: HMS-204
 PROGRAM STRUCTURE NO: 06020103

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,289	20,707	- 582	3	7,322	6,292	- 1,030	14	13,967	14,987	+ 1,020	7
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)	21,289	20,707	- 582	3	7,322	6,292	- 1,030	14	13,967	14,987	+ 1,020	7
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF RECIPIENTS DETERMINED NO LONGER DISABLED					83	28	- 55	66	83	28	- 55	66
PART III: PROGRAM TARGET GROUP												
1. MONTHLY CASH SUPPORT CASELOAD					5050	5656	+ 606	12	5050	5656	+ 606	12
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH					1563	1584	+ 21	1	1563	1584	+ 21	1
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT					336	300	- 36	11	336	300	- 36	11
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH					618	612	- 6	1	618	618	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 01 03
HMS 204

PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

Expenditure variance for the first quarter of FY 14 is due to an over projection of benefits issued for the first quarter, however, it is estimated to be corrected for the balance of the FY 14.

PART II - MEASURES OF EFFECTIVENESS

1. Percentage of recipients determined no longer disabled is a new measure of effectiveness. Eligibility for general assistance (GA) means an individual is temporarily disabled and unemployable. Treatment is required as a condition for eligibility and a subsequent determination that an individual is no longer disabled would likely mean treatment has been successful. Once recovered the individual is no longer eligible for assistance. In FY 2013, 2,179 recipients were determined not disabled which represents 28% of the 7,802 total cases closed during 2013.

PART III - PROGRAM TARGET GROUPS

1. The planned numbers for the monthly cash support caseload has not been updated since 2010. From FY 2010 to 2011, as a result of the onset of the Great Recession, an initial 6% increase occurred in the caseload. Followed by a further increase of 4.5% in FY 2013 and finally another increase of 2.2% in FY 2013, for a combined increase of 12.7 since FY 2010. Future estimates are being updated.

2. There is no significant variance in the number of applications received each month.

PART IV - PROGRAM ACTIVITIES

1. The variance in the average monthly payment per recipient is the result of lowering the payment to \$298 per month effective February 2013.

2. There is no significant variance in the number of applications approved each month.

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS
 PROGRAM-ID: HMS-206
 PROGRAM STRUCTURE NO: 06020104

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,109	6,170	+ 1,061	21	4,260	5,109	+ 849	20	849	849	+ 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)	5,109	6,170	+ 1,061	21	4,260	5,109	+ 849	20	849	849	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % HSEHLDS RECVG LIHEAP BENEFITS ON PUBLIC ASST	72	73.8	+ 1.8	3	72	72	+ 0	0				
2. % HSEHLDS REC LIHEAP BENEFITS NOT ON PUBLIC ASST	28	26.2	- 1.8	6	28	28	+ 0	0				
3. % HSEHLDS ELIG FOR FOOD STAMPS RECVG FOOD STAMPS	90	90	+ 0	0	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. POT # PUB ASST & FOOD STAMP HSHLD ELIG FOR LIHEAP	45160	94649	+ 49489	110	45160	94649	+ 49489	110				
2. POTENTIAL # HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS	56631	92341	+ 35710	63	56631	92341	+ 35710	63				
PART IV: PROGRAM ACTIVITY												
1. AV PAYMT PER HSHLD REC EN CRISIS INTERVENTN ASST	94	195	+ 101	107	94	195	+ 101	107				
2. AV PAYMT PER HSHLD FOR ENERGY CREDIT	240	587	+ 347	145	240	587	+ 347	145				
3. AV MON # OF HOUSEHOLDS RECEIVG FOOD STAMPS	50965	94649	+ 43684	86	50965	94649	+ 43684	86				
4. AV MONTHLY FOOD STAMP PAYMENT PER CASE	247	457	+ 210	85	247	457	+ 210	85				
5. # HSEHLDS RECVG ENERGY CRISIS INTERVENTN ASST	484	121	- 363	75	484	121	- 363	75				
6. # HOUSEHOLDS RECEIVING ENERGY CREDIT ASST	6200	9727	+ 3527	57	6200	9727	+ 3527	57				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 01 04
HMS 206

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

Expenditure variance in FY 13 is due to receiving unanticipated additional federal funding.

PART II - MEASURES OF EFFECTIVENESS

There is no significant variance.

PART III - PROGRAM TARGET GROUPS

1. There is a significant variance in the number of potential Supplemental Nutrition Assistance Program (SNAP) households eligible for Low-Income Home Energy Assistance Program (LIHEAP) because the planned numbers have not been updated since 2008. The great recession along with the American Recovery and Reinvestment Act of 2009 (ARRA) provisions and funding contributed to the dramatic rise in the SNAP caseload.

2. Potential eligibles are based on Food and Nutrition Services (FNS) Program Access Index for FY 10: 184,681 persons below the 125% poverty level in Hawaii divided by average household size of two. (No data has been released from the FNS since.)

PART IV - PROGRAM ACTIVITIES

1. There is a significant variance in the average energy crisis intervention (ECI) assistance because the planned numbers have not been updated since 2009. The Federal appropriation for LIHEAP doubled from \$2.4 million to \$5.1 million in FY 09, and increased to \$6.4 million occurred in 2010. Therefore, more funds were available for ECI assistance.

2. A significant variance in the average energy credit also occurred for the same reasons stated above.

3. The increase in average monthly households receiving SNAP reflects the current economic conditions for Hawaii.

4. The average monthly SNAP benefits per case increased as a result of Cost of Living Adjustment (COLA) increases and ARRA stimulus funds.

5. The rising cost of fuel and the utility companies allowing the outstanding debt to grow, has resulted in fewer households receiving the ECI assistance. The purpose of the ECI is to restore a utility that has been shutoff or prevent the disconnection of a utility. Households must receive a disconnect notice before being considered for the ECI. Utility companies have allowed the outstanding debt to grow to \$600 or more before issuing a disconnect notice. However, the maximum amount for the ECI is \$250, which is far less than the typical outstanding debt; and unless the ECI assistance can guarantee the utility will not be shut off, the household will not be eligible for the ECI assistance.

6. The planned numbers has not been updated since 2009, increases in the appropriation noted in Item No. 1 above has allowed assistance to reach more households.

VARIANCE REPORT

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 PROGRAM-ID: HMS-211
 PROGRAM STRUCTURE NO: 06020106

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,694	68,280	+ 1,586	2	22,174	18,965	- 3,209	14	44,520	47,729	+ 3,209	7
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)	66,694	68,280	+ 1,586	2	22,174	18,965	- 3,209	14	44,520	47,729	+ 3,209	7
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CHILD-ONLY HOUSEHOLDS EXITING THE PROGRAM	7.2	14	+ 6.8	94	7.2	15	+ 7.8	108				
2. % OF HSEHLDS EXITING PGM BEFORE 60 MTHS DUE TO INC	.4	14	+ 13.6	3400	.4	14	+ 13.6	3400				
PART III: PROGRAM TARGET GROUP												
1. MONTHLY CASH SUPPORT CASELOAD	9617	9734	+ 117	1	9617	9734	+ 117	1				
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1018	1449	+ 431	42	1018	1449	+ 431	42				
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENTS PER CASE	567	513	- 54	10	567	513	- 54	10				
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	608	624	+ 16	3	608	624	+ 16	3				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 01 06
HMS 211

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

Expenditure variance for the first quarter of FY14 is due to an over-projection of benefits issued for the first quarter, however, it is estimated to be corrected for the balance of the FY 2014.

PART II - MEASURES OF EFFECTIVENESS

1. This measure is incorrectly stated. Should be "Percentage of child-only cases receiving assistance." This is a new measure to focus on Temporary Assistance to Needy Families (TANF) Purpose 1 which is to: "Provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives." This measure would validate whether we are meeting Purpose 1, and also measure whether TANF continues to provide a safety net to children whose parents are absent, disabled or unable to work because of alien status. In FY 13, an average of 1,424 out of 10,164, representing 14% of all TANF households, were child-only households.

2. This is a new measure to focus on households exiting TANF before the 60 month limit specifically due to income from all sources rather than just earnings. One of the conditions of financial assistance is to pursue income from potential sources, such as child support, which is a specific requirement of the TANF program in addition to other sources such as seeking federal social security benefits. In FY 13, 14% OF TANF households existed TANF due to a source of income prior to exhausting the 60 month limit. This measure tracks households who have successfully exited TANF rather than due to sanctions or timing out.

PART III - PROGRAM TARGET GROUPS

1. There is no significant variance in the monthly cash support caseload.
2. The planned numbers has not been updated in recent years. The number of applications in FY 09 increased dramatically from 1,020 to 1,621 due to the Great Recession, peaking at 1,733 in FY 10 and has since declined to 1,449 in FY 13.

PART IV - PROGRAM ACTIVITIES

There is no significant variance.

STATE OF HAWAII
PROGRAM TITLE: HOUSING ASSISTANCE
PROGRAM-ID:
PROGRAM STRUCTURE NO: 060202

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	315.00	257.00	- 58.00	18	330.00	257.00	- 73.00	22	330.00	313.00	- 17.00	5
EXPENDITURES (\$1000's)	125,598	134,914	+ 9,316	7	4,974	24,696	+ 19,722	397	125,218	101,136	- 24,082	19
TOTAL COSTS												
POSITIONS	315.00	257.00	- 58.00	18	330.00	257.00	- 73.00	22	330.00	313.00	- 17.00	5
EXPENDITURES (\$1000's)	125,598	134,914	+ 9,316	7	4,974	24,696	+ 19,722	397	125,218	101,136	- 24,082	19
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PUBLIC HOUSING-AVE MONTHLY RENT PAYMENT (ELDERLY)	263	260	- 3	1	263	260	- 3	1				
2. RENT SUPPLMT-AVE MONTHLY RENT SUPPLMT PAYMT	194	215	+ 21	11	194	215	+ 21	11				
3. HPHA DEVELOPMENT LOAN DEFAULT RATE	0	0	+ 0	0	0	0	+ 0	0				
4. HPHA AV SELL PRICE AS % AV RETL PRCE COMPR UNIT	0	0	+ 0	0	0	0	+ 0	0				
5. RENT SUPPLMT-AVE MONTHLY SUPPL (NON-ELDERLY)	187	215	+ 28	15	187	215	+ 28	15				

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

PROGRAM TITLE: RENTAL HOUSING SERVICES
 PROGRAM-ID: HMS-220
 PROGRAM STRUCTURE NO: 06020201

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	203.00	168.00	- 35.00	17	213.00	168.00	- 45.00	21	213.00	213.00	+ 0.00	0
EXPENDITURES (\$1000's)	44,848	79,740	+ 34,892	78	0	11,133	+ 11,133	0	45,852	65,994	+ 20,142	44
TOTAL COSTS												
POSITIONS	203.00	168.00	- 35.00	17	213.00	168.00	- 45.00	21	213.00	213.00	+ 0.00	0
EXPENDITURES (\$1000's)	44,848	79,740	+ 34,892	78	0	11,133	+ 11,133	0	45,852	65,994	+ 20,142	44

	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PUB. HSG .AVG MONTHLY RENT PAYMENT (\$)	286	260	- 26	9	286	286	+ 0	0
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)	950	929	- 21	2	950	950	+ 0	0
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	1330	1390	+ 60	5	1330	1330	+ 0	0
4. PUB. HSG. AVG. MO. TURNOVER RATE OF HSG. UNITS	115	71	- 44	38	115	115	+ 0	0
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	2012	1410	- 602	30	2012	2012	+ 0	0
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES	75	60	- 15	20	75	75	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	13585	9411	- 4174	31	13585	13585	+ 0	0
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH	210	338	+ 128	61	210	210	+ 0	0
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS	6100	5988	- 112	2	6100	6100	+ 0	0
4. AVG # OCCPD PUB HSG DWELLING UNITS PER MONTH	5650	5181	- 469	8	5650	5650	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED	2300	2584	+ 284	12	2300	2300	+ 0	0
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)	0	0	+ 0	0	0	0	+ 0	0
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE	1525	975	- 550	36	1525	1525	+ 0	0
4. AVG # HOUSEHLDS PLACED IN PUBLIC HSG PER MONTH	30	15	- 15	50	30	30	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 02 01
HMS 220

PROGRAM TITLE: RENTAL HOUSING SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in filled verses authorized position counts is attributable to State and federal hiring freezes, a delay in hire imposed by the Legislature in the FY 13-15 biennium budget on new positions, and the shortage of applicants for the available positions.

The variance between the appropriation and expenditure is the result of accounting for federal fund expenditures both inside and outside the State Treasury. In addition, other current expense expenditures associated with HMS 220 personnel transferred from HMS 229 during the last biennium are now being reflected in HMS 220. These other current expenses were not transferred at the time the personnel were transferred from HMS 229 to HMS 220.

PART II - MEASURES OF EFFECTIVENESS

4. Turnover is dependent upon the number of units vacated and made available during the year; many of the units are under contract.
5. Due to the preferential placement of homeless applicants who have little or no income.
6. Decrease in score due to new U.S. Housing & Urban Development (HUD) rating system; increased focus on occupancy.

PART III - PROGRAM TARGET GROUPS

1. Less than anticipated due to purging of the wait list.
2. More than anticipated, likely due to the economy.
3. Due to sale of public housing units to mixed finance development partner.
4. Due to sale of public housing units to mixed finance development partner.

PART IV - PROGRAM ACTIVITIES

1. More than anticipated.
3. Less than anticipated.
4. Placed fewer than anticipated due to in-house transfers of persons with disabilities.

PROGRAM TITLE: HPHA ADMINISTRATION
PROGRAM-ID: HMS-229
PROGRAM STRUCTURE NO: 06020206

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	88.00	75.00	- 13.00	15	92.00	75.00	- 17.00	18	92.00	75.00	- 17.00	18
EXPENDITURES (\$1000's)	37,047	10,200	- 26,847	72	0	2,363	+ 2,363	0	37,785	10,590	- 27,195	72
TOTAL COSTS												
POSITIONS	88.00	75.00	- 13.00	15	92.00	75.00	- 17.00	18	92.00	75.00	- 17.00	18
EXPENDITURES (\$1000's)	37,047	10,200	- 26,847	72	0	2,363	+ 2,363	0	37,785	10,590	- 27,195	72
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES	10	5	- 5	50	10	6	- 4	40				
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %	24	19	- 5	21	24	20	- 4	17				
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT	6	7	+ 1	17	6	7	+ 1	17				
4. NUMBER OF PERSONNEL TURNOVERS PER YEAR	45	39	- 6	13	45	40	- 5	11				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES IN HPHA	322	252	- 70	22	322	323	+ 1	0				
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED	3	3	+ 0	0	3	3	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY	0	1959	+ 1959	0	0	1959	+ 1959	0				
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY	0	20	+ 20	0	0	30	+ 30	0				
3. NUMBER OF EVICTIONS FROM HOUSING	109	76	- 33	30	109	60	- 49	45				
4. AMOUNT OF GRANTS RECEIVED	2	3	+ 1	50	2	3	+ 1	50				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 02 06
HMS 229

PROGRAM TITLE: HPHA ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variance in the filled versus authorized position counts is attributable to State and federal hiring freezes, a delay in hire imposed by the Legislature in the FY 13-15 biennium budget on new positions, and the shortage of applicants for the available positions.

The variance between the appropriation and expenditure is the result of accounting for federal fund expenditures both inside and outside the State Treasury. Other current expense expenditures associated with HMS 229 personnel transferred to HMS 220 during the last biennium are now being reflected in HMS 220. The other current expenses were not transferred at the time the personnel were transferred from HMS 229 to HMS 220.

PART II - MEASURES OF EFFECTIVENESS

1. Lower than anticipated.
2. Lower than anticipated.
3. See variance between appropriation and expenditure above.
4. Lower than anticipated.

PART III - PROGRAM TARGET GROUPS

1. Less than anticipated, see variance in filled versus authorized positions above.

PART IV - PROGRAM ACTIVITIES

3. Less than anticipated.
4. One additional federal grant received.

PROGRAM TITLE: RENTAL ASSISTANCE SERVICES
 PROGRAM-ID: HMS-222
 PROGRAM STRUCTURE NO: 06020213

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	18.00	9.00	- 9.00	50	18.00	9.00	- 9.00	50	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,873	26,130	- 743	3	0	6,438	+ 6,438	0	26,937	20,499	- 6,438	24
TOTAL COSTS												
POSITIONS	18.00	9.00	- 9.00	50	18.00	9.00	- 9.00	50	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,873	26,130	- 743	3	0	6,438	+ 6,438	0	26,937	20,499	- 6,438	24
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPIENTS	586	839	+ 253	43	586	839	+ 253	43				
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	200	215	+ 15	8	200	215	+ 15	8				
3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)	1296	1247	- 49	4	1296	1247	- 49	4				
4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)	1245	1767	+ 522	42	1245	1767	+ 522	42				
5. FUND UTILIZATION PERCENTAGE	98	97	- 1	1	98	97	- 1	1				
6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES (SEMAP)	83	140	+ 57	69	83	140	+ 57	69				
PART III: PROGRAM TARGET GROUP												
1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS	5652	1721	- 3931	70	5652	1721	- 3931	70				
2. NO. APPLICATNS RECVD ANNLLY FOR FED/STATE SUB ASST	0	170	+ 170	0	0	170	+ 170	0				
3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH	0	15	+ 15	0	0	15	+ 15	0				
PART IV: PROGRAM ACTIVITY												
1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCSD	0	487	+ 487	0	0	487	+ 487	0				
2. NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)	2078	1742	- 336	16	2078	2078	+ 0	0				
3. ANNL TTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS	0	49	+ 49	0	0	49	+ 49	0				
4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)	1775	1742	- 33	2	1775	0	- 1775	100				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 02 13
HMS 222

PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in the filled versus authorized position counts is attributable to State and federal hiring freezes, a delay in hire imposed by the Legislature in the FY 13-15 biennium budget on new positions, and the shortage of applicants for the available positions.

PART II - MEASURES OF EFFECTIVENESS

1. More than anticipated due to increase in fair market rents.
2. Slight increase due to formula adjustment.
3. No significant change.
4. More than anticipated due to increase in fair market rents.
5. No significant change.
6. Hawaii Public Housing Authority (HPHA) increased the (Section Eight Management Assessment Program (SEMAP) score due to improved quality control and fewer recertification errors.

PART III - PROGRAM TARGET GROUPS

1. Less than anticipated due to purging of the wait list.

PART IV - PROGRAM ACTIVITIES

2. Less than anticipated applications were processed.

PROGRAM TITLE: HOMELESS SERVICES
PROGRAM-ID: HMS-224
PROGRAM STRUCTURE NO: 06020215

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	6.00	5.00	- 1.00	17	7.00	5.00	- 2.00	29	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,830	18,844	+ 2,014	12	4,974	4,762	- 212	4	14,644	4,053	- 10,591	72
TOTAL COSTS												
POSITIONS	6.00	5.00	- 1.00	17	7.00	5.00	- 2.00	29	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,830	18,844	+ 2,014	12	4,974	4,762	- 212	4	14,644	4,053	- 10,591	72
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # CLNTS TRANSTN TO PERM HSNG THRU OUTRCH/SHELT PRG					2200	3843	+ 1643	75	2200	3843	+ 1643	75
2. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG					600	631	+ 31	5	600	631	+ 31	5
PART III: PROGRAM TARGET GROUP												
1. NO. UNDUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS					8500	9934	+ 1434	17	8500	9934	+ 1434	17
2. NO. UNDUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS					8300	9583	+ 1283	15	8300	9583	+ 1283	15
3. TOTAL NO APPLICATIONS FOR STATE HOMELESS GRANT PGM					600	775	+ 175	29	600	775	+ 175	29
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES					86000	108536	+ 22536	26	86000	108536	+ 22536	26
2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS					450000	354332	- 95668	21	450000	354332	- 95668	21
3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS					830000	943156	+ 113156	14	830000	943156	+ 113156	14
4. NO. CLIENT CASE PLANS DEVELOPED FOR SHELTER PRGM					6700	10137	+ 3437	51	6700	10137	+ 3437	51
5. NO CLIENT INTAKES CMPLTD FOR OUTREACH/SHELTER PGM					12500	12219	- 281	2	12500	12219	- 281	2

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 02 15
HMS 224

PROGRAM TITLE: HOMELESS SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 13 and FY 14 were due to delays in recruitment for one position and the need to establish another. It is anticipated that both positions will be filled for the balance of the FY 14. Expenditure variance for FY 13 reflects receipt of transferred funds to address previous year's contract obligations to bring the program to current. Expenditure variance for the first quarter in FY 14 is due to the practice of encumbering all contracted Homeless Programs services in the first quarter. The balance of the FY 14 is estimated to be adjusted to reflect this practice.

PART II - MEASURES OF EFFECTIVENESS

1. The substantial variance was due to Homeless Program Office (HPO) and service provider's increased focus on permanent housing as a solution to homelessness. Provider agencies are doing a better job of tracking permanent housing placements, and providing support services to keep people stably housed.

PART III - PROGRAM TARGET GROUPS

1. The variance of 17% is attributed to a concerted effort to provide more aggressive outreach to unsheltered homeless individuals. Also, according to the most recent point-in-time count, there has been an increase in the number of individuals who are unsheltered.

2. This variance of 15% suggests that our homeless shelters (emergency and transitional) are serving more people. This is a positive utilization of shelter inventory and provision of service to those who need it.

3. A 29% variance in the total number of applications made for the State's Homeless Emergency Grant program suggests that more individuals and families are at risk of homelessness. The Emergency Grant program provides some assistance to help the at-risk population remain housed or become quickly re-housed.

PART IV - PROGRAM ACTIVITIES

1. The number of encounters with unsheltered homeless (duplicated) has exceeded projections by 26%. This measure will be updated in the near future to reflect the outcomes associated with encounters that lead to permanent housing of clients.

2. The (21%) variance in client nights provided in emergency shelters may be attributable to the closing of one emergency shelter on Maui in FY 13, and to the greater emphasis (and funding) received from U.S. Housing & Urban Development (HUD) for rapid re-housing of newly homeless.

3. Variance in client shelter nights provided in transitional shelters is due to higher utilization of transitional shelter inventory. Utilization rates of transitional shelters have increased considerably during the fiscal year, with corresponding decrease in unsheltered homeless counts.

4. The projected number of client case plans developed for shelter program is underestimated, and should be revised upward. Currently, the HPO contractually requires providers to work with clients to create case plans (or service plans) for each intake into their program. This requirement is a standard expectation so that progress toward achievements of goals may be measured and reviewed regularly.

5. Variance reflects actual number of client intakes completed for outreach and shelter programs. The planned data is out of date and will be up-dated.

STATE OF HAWAII
PROGRAM TITLE: HEALTH CARE
PROGRAM-ID:
PROGRAM STRUCTURE NO: 060203

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,710,454	1,644,900	- 65,554	4	474,591	436,689	- 37,902	8	1,437,462	1,475,364	+ 37,902	3
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)	1,710,454	1,644,900	- 65,554	4	474,591	436,689	- 37,902	8	1,437,462	1,475,364	+ 37,902	3
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ELIGBLE PERSNS RECVNG HTH CARE AS % TTL QUALIFY	75	75	+ 0	0	75	75	+ 0	0				
2. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	92	92	+ 0	0	92	92	+ 0	0				

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

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT
 PROGRAM-ID: HMS-605
 PROGRAM STRUCTURE NO: 06020304

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,811	17,113	- 698	4	5,109	4,274	- 835	16	12,702	13,537	+ 835	7
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)	17,811	17,113	- 698	4	5,109	4,274	- 835	16	12,702	13,537	+ 835	7
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG ST SSI					95	95	+ 0	0	95	95	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # ADULT FED SSI RECIPS RESIDE IN LIC/CERT DOM CARE					2420	2601	+ 181	7	2420	2665	+ 245	10
PART IV: PROGRAM ACTIVITY												
1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI					1450	1279	- 171	12	1360	1280	- 80	6
2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI					36	36	+ 0	0	35	35	+ 0	0
3. AV# SSI RECIPS PLACD IN CCFFH & REC STATE SSI SP					1060	1286	+ 226	21	1200	1350	+ 150	13

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 03 04
HMS 605

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

Expenditures - DHS expected a 4% increase in expenditures for FY 2013 based on past spending patterns. Between FY 2008 and FY 2011, there was a total increase in spending of approximately 6%. In FY 2012, there was a total increase in spending of approximately only 2%. There were approximately 234 less individuals residing in residential care facilities in FY 2013 compared to FY 2012, with a resultant decrease of 3.92% in expenditures.

home may only admit 1 private pay client and must admit 1 or 2 Medicaid/SSI clients in each home.

PART II - MEASURES OF EFFECTIVENESS

FY 2012-13 and FY 2013-14:

1. No significant difference to report.

PART III - PROGRAM TARGET GROUPS

FY 2012-13 and FY 2013-14:

1. More adults are choosing community-based services rather than nursing homes, and as the elder population increases, there are more individuals requiring services.

PART IV - PROGRAM ACTIVITIES

FY 2012-13 and FY 2013-14:

1. There is a trend of licensed Adult Residential Care Homes (ARCHs), which are licensed for 5 clients, choosing to only accept private paying clients rather than Medicaid/(Supplemental Security Income (SSI) recipients. Therefore, the Medicaid eligible clients are entering Community Care Foster Family Homes (CCFFHs).
2. No significant difference to report.
3. There is a trend of CCFFHs accepting more clients; however, a CCFFH is certified for only 2 or 3 clients in each home, and of that number, the

VARIANCE REPORT

PROGRAM TITLE: HEALTH CARE PAYMENTS
PROGRAM-ID: HMS-401
PROGRAM STRUCTURE NO: 06020305

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,692,643	1,627,787	- 64,856	4	469,482	432,415	- 37,067	8	1,424,760	1,461,827	+ 37,067	3
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)	1,692,643	1,627,787	- 64,856	4	469,482	432,415	- 37,067	8	1,424,760	1,461,827	+ 37,067	3
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC	90	90	+ 0	0	90	90	+ 0	0				
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM	88	55	- 33	38	88	58	- 30	34				
3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	99	99	+ 0	0	99	99	+ 0	0				
4. % LNG TRM CARE RECPNTS RCVNG CARE UNDR HME/COM PRG	62	65	+ 3	5	62	65	+ 3	5				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS	41500	45936	+ 4436	11	41500	46500	+ 5000	12				
2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRAM	169000	242340	+ 73340	43	169000	268000	+ 99000	59				
3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM	4000	4654	+ 654	16	4000	4700	+ 700	18				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PAID CLAIMS TO PROVIDERS	1500000	700476	- 799524	53	1500000	480000	- 1020000	68				
2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS	5400	8622	+ 3222	60	5400	8622	+ 3222	60				
3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO	18000	5002	- 12998	72	18000	5000	- 13000	72				
4. # CHLDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC	68000	76808	+ 8808	13	68000	77000	+ 9000	13				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 03 05
HMS 401

PROGRAM TITLE: HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The FY 2012-13 expenditure variance is due to a transfer out of federal allotment of \$54,309,560 to HMS 902. This transfer was necessary for the implementation of the KOLEA (Medicaid Eligibility) System. The FY 2013-14 variance is due to the over-projection of allotment needs for the first quarter. Allotments were based on a higher than anticipated capitation payment to the health plans and contract encumbrances.

PART II - MEASURES OF EFFECTIVENESS

2. The variance is due to a change in the method of collecting data related to client satisfaction. Previously, a customer satisfaction survey was mailed to each recipient. MedQuest Division (MQD) now uses the Consumer Assessment of Health Care Providers and System (CAHPS). Currently, Hawaii is at 55%, where the national average is at 60%.

PART III - PROGRAM TARGET GROUPS

1. Recipients who are Aged, Blind or Disabled has grown by 2% in FY 2012-13 from 44,957 to 45,936; the "Planned" figure is out-dated.

2. The number of recipients eligible under QUEST has grown from 239,081 to 242,340 in FY 2012-13. We expect the number of recipients to grow by an additional 32,000 with the implementation of Affordable Care Act (ACA) effective 1/1/14.

3. The Quest Expanded Access (QExA) health plan has been focusing on expanding Home and Community-Based Services instead of placing recipients in higher-cost nursing facilities. We anticipate that this trend will continue in FY 2013-14.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the moving of 99% of the population into managed care fee-for-service; claims are no longer processed directly by the State but via the managed care health plan. The majority of claims being processed are for the Delopmental Disabilities/Mental Retardation

(DD/MR) program run by the Department of Health.

2. In previous variance reports, DHS reported those providers who participated in the fee-for-service program. Since the vast majority of our population are serviced by managed care plans, we are including those providers as well.

3. During FY 2012-13, there were 30,203 children up to age two eligible for Ealy and Periodic Screening, Diagnosis and Treatment (EPSDT); 5,000 of those children were immunized by age two.

4. The contracted health plans have been focusing on increasing the EPSDT services for children. During 2012-13 there were 76,808 children that received EPSDT services.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING
PROGRAM-ID:
PROGRAM STRUCTURE NO: 060204

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	831.00	703.00	- 128.00	15	808.00	717.00	- 91.00	11	808.00	799.00	- 9.00	1
EXPENDITURES (\$1000's)	59,341	48,082	- 11,259	19	13,064	10,618	- 2,446	19	47,971	47,830	- 141	0
TOTAL COSTS												
POSITIONS	831.00	703.00	- 128.00	15	808.00	717.00	- 91.00	11	808.00	799.00	- 9.00	1
EXPENDITURES (\$1000's)	59,341	48,082	- 11,259	19	13,064	10,618	- 2,446	19	47,971	47,830	- 141	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TANF RECIPIENTS EMPLOYED	16	16	+ 0	0	16	16	+ 0	0				
2. % OF TAONF RECIPIENTS EMPLOYED	37	37	+ 0	0	37	37	+ 0	0				
3. ERROR RATE FOR FOOD STAMP (%)	3.5	4.0	+ 0.5	14	3.5	4.0	+ 0.5	14				

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

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY
 PROGRAM-ID: HMS-236
 PROGRAM STRUCTURE NO: 06020401

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	545.00	487.00	- 58.00	11	543.00	496.00	- 47.00	9	543.00	543.00	+ 0.00	0
EXPENDITURES (\$1000's)	31,403	27,417	- 3,986	13	7,833	5,115	- 2,718	35	24,952	26,674	+ 1,722	7
TOTAL COSTS												
POSITIONS	545.00	487.00	- 58.00	11	543.00	496.00	- 47.00	9	543.00	543.00	+ 0.00	0
EXPENDITURES (\$1000's)	31,403	27,417	- 3,986	13	7,833	5,115	- 2,718	35	24,952	26,674	+ 1,722	7
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPLOYMNT	15	14	- 1	7	15	14	- 1	7				
2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLOYMNT	50	48	- 2	4	50	48	- 2	4				
PART III: PROGRAM TARGET GROUP												
1. NO. CASH SUPPORT RECIPIENTS MANDATD TO A WORK PRG	5165	7345	+ 2180	42	5165	7345	+ 2180	42				
2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT	9630	9734	+ 104	1	9630	9734	+ 104	1				
3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS	66833	92341	+ 25508	38	66833	92341	+ 25508	38				
PART IV: PROGRAM ACTIVITY												
1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT	4292	4173	- 119	3	4292	4173	- 119	3				
2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT	2096	1391	- 705	34	2096	1391	- 705	34				
3. NO. OF TANF/TAONF ASSIST APPL PROCESSED	20800	18958	- 1842	9	20800	18958	- 1842	9				
4. NO. OF GA/AABD ASSISTANCE APPL PROCESSED	20178	23187	+ 3009	15	20178	23187	+ 3009	15				
5. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED	53995	69671	+ 15676	29	53995	69671	+ 15676	29				
6. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS	53709	94649	+ 40940	76	53709	94649	+ 40940	76				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 04 01
HMS 236

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 13 reflects delays in filling vacancies and internal recruitments, in which an employee fills a vacancy but also creates a vacancy in their former position, which must go through the approval to fill process. The result in the delay to fill is the cost savings in salaries.

Expenditure variances in the first quarter of FY 14 are due to delays in recruitment, hiring and filling of positions, as well as execution of some services contracts. It is estimated to be corrected for the balance of the FY 14.

PART II - MEASURES OF EFFECTIVENESS

1. There is no significant variance.
2. There is no significant variance.

PART III - PROGRAM TARGET GROUPS

1. The planned numbers have not been updated in recent years. The increase is due to an increase in the number of recipients and includes non-recipient parents, who although not receiving benefits, must participate in the work program. Also, previous numbers appear to be flawed as other work eligible individuals may not have been included in prior numbers.

3. The potentially eligible client is based on Food and Nutrition Services (FNS) Program Access Index (PAI) for FY 2010 that reports there are 184,861 individuals with income below 125% Federal Poverty Level (FPL) living in Hawaii. This number was divided by the FY 2013 average household size of two which equals 92,341 households in Hawaii potentially eligible for Supplemental Nutritional Assistance Program (SNAP).

PART IV - PROGRAM ACTIVITIES

1. There is no significant variance.
2. There was a decrease in the number of cash support recipients which resulted in a negative variance. In addition, the planned figure is no longer an appropriate estimate.
3. There is no significant variance.
4. The number of applications dramatically increased in 2009 as a result of the Great Recession. The planned numbers were not updated to reflect that increase. The larger number of applications received will logically result in a greater number of applications processed.
- 5 and 6. SNAP policy changes at the federal level increased the potential number of households eligible for food stamps, this resulted in an increase in applications for food stamps being submitted.

PROGRAM TITLE: DISABILITY DETERMINATION
 PROGRAM-ID: HMS-238
 PROGRAM STRUCTURE NO: 06020402

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	45.00	36.00	- 9.00	20	45.00	36.00	- 9.00	20	45.00	36.00	- 9.00	20
EXPENDITURES (\$1000's)	7,228	6,180	- 1,048	14	0	1,863	+ 1,863	0	7,325	5,462	- 1,863	25
TOTAL COSTS												
POSITIONS	45.00	36.00	- 9.00	20	45.00	36.00	- 9.00	20	45.00	36.00	- 9.00	20
EXPENDITURES (\$1000's)	7,228	6,180	- 1,048	14	0	1,863	+ 1,863	0	7,325	5,462	- 1,863	25
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR	100	100	+ 0	0	100	100	+ 0	0				
2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION	4	4	+ 0	0	4	4	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS	10000	12392	+ 2392	24	10000	14421	+ 4421	44				
PART IV: PROGRAM ACTIVITY												
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	3000	2787	- 213	7	3000	3082	+ 82	3				
2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)	0	0	+ 0	0	0	0	+ 0	0				
3. # SOC SEC DISABILITY BENEFIT DEC RENDERED	10000	13284	+ 3284	33	10000	12817	+ 2817	28				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 04 02
HMS 238

PROGRAM TITLE: DISABILITY DETERMINATION

PART I - EXPENDITURES AND POSITIONS

The variance in positions filled is due to employees vacating their positions and no approval from the Social Security Administration to fill vacancies.

The variance in expenditures for FY 2012-13 was mainly due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. The variance in the number of Social Security applications are due to higher than anticipated new claims.

PART IV - PROGRAM ACTIVITIES

3. The variance increase is in direct proportion to the increase of claims received and processed.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES
 PROGRAM-ID: ATG-500
 PROGRAM STRUCTURE NO: 06020403

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	241.00	180.00	- 61.00	25	220.00	185.00	- 35.00	16	220.00	220.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,710	14,485	- 6,225	30	5,231	3,640	- 1,591	30	15,694	15,694	+ 0	0
TOTAL COSTS												
POSITIONS	241.00	180.00	- 61.00	25	220.00	185.00	- 35.00	16	220.00	220.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,710	14,485	- 6,225	30	5,231	3,640	- 1,591	30	15,694	15,694	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CASES WITH PATERNITY ESTABLISHED	90	80	- 10	11	90	90	+ 0	0				
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED	69	71	+ 2	3	69	72	+ 3	4				
3. % OF CURRENT SUPPORT COLLECTED	63	62	- 1	2	63	62	- 1	2				
4. % OF DELINQUENT SUPPORT COLLECTED	46	45	- 1	2	46	45	- 1	2				
5. DOLLARS COLLECTED PER \$1 EXPENDED	5	6	+ 1	20	5	6	+ 1	20				
PART III: PROGRAM TARGET GROUP												
1. CHILDREN BORN OUT OF WEDLOCK	6600	6207	- 393	6	6600	6200	- 400	6				
2. CHILD SPPT OBLIGORS WHOSE WHEREABOUTS UNKNOWN	11000	10926	- 74	1	11000	11000	+ 0	0				
3. CHILDREN WITHOUT CHILD SUPPORT ORDERS	26000	24806	- 1194	5	26000	25000	- 1000	4				
4. CHILD SPPT OBLIGORS DELINQUENT IN MAKING PAYMENTS	23000	21703	- 1297	6	23000	22000	- 1000	4				
PART IV: PROGRAM ACTIVITY												
1. NO. OF PATERNITY CASES ESTABLISHED	6000	5681	- 319	5	6000	5700	- 300	5				
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED	59000	59629	+ 629	1	59000	59000	+ 0	0				
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)	120	119	- 1	1	120	120	+ 0	0				
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)	110	110	+ 0	0	110	110	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 04 03
ATG 500

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

PART I - EXPENDITURES AND POSITIONS

There were 61 vacant positions at the end of state fiscal year 2013. The agency could not fill those positions due to excessive vacancy savings in the budget and some restricted spending. As for the variance for the other expenditures, it was resulted from unused federal and trust budgeted appropriations.

For FY 2014, we anticipate actual expenditures to be under the budget as a result of excess federal and trust appropriations.

PART II - MEASURES OF EFFECTIVENESS

The cost effectiveness on support payments collected for each dollar expended was 5.8 which was rounded up to 6. The increase was resulted from higher child support collection in relative to the agency's lower operating costs.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: EMPLOYMENT AND TRAINING
PROGRAM-ID: HMS-237
PROGRAM STRUCTURE NO: 060205

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,169	1,042	- 127	11	292	941	+ 649	222	877	205	- 672	77
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)	1,169	1,042	- 127	11	292	941	+ 649	222	877	205	- 672	77
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT	30	15	- 15	50	30	15	- 15	50				
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	10	4	- 6	60	10	4	- 6	60				
PART III: PROGRAM TARGET GROUP												
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO MAND WRK	10196	10196	+ 0	0	10196	10196	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # PARTICIPANTS IN EMPLOYMENT & TRAINING PROGRAM	1619	6038	+ 4419	273	1619	6038	+ 4419	273				
2. # E&T PARTICIPS WHO WORK/PARTIC IN WORK REL ACTIV	800	3130	+ 2330	291	800	3130	+ 2330	291				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 02 05
HMS 237

PROGRAM TITLE: EMPLOYMENT AND TRAINING

PART I - EXPENDITURES AND POSITIONS

Expenditure variance in FY 13 was due to the uncertainty of the availability of matching Supplemental Nutritional Assistance Program (SNAP), Employment and Training (E&T) funding and as such, services were temporarily restricted which resulted in lowered expenditures. SNAP, E&T funding was eventually fully allocated for balance of the federal FY 13.

Expenditure variance for the first quarter in FY 14 is due to the practice of encumbering all contracted SNAP, E&T services in the first quarter. The balance for the FY 14 is estimated to be adjusted to reflect this practice.

PART II - MEASURES OF EFFECTIVENESS

Total clients served was 6,038. Total benefit reduction due to employment is 927 (15%). Total clients exiting program due to employment was 205 or 4%. Total combined employed was 1132 or 19%.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The planned numbers need to be reset to reflect the current level of clients served in the Employment and Training program.
2. The planned numbers need to be reset to reflect the current level of clients who are employed and/or who participate in work activities.

VARIANCE REPORT

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS
 PROGRAM-ID: HHL-602
 PROGRAM STRUCTURE NO: 0603

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	200.00	120.00	- 80.00	40	200.00	122.00	- 78.00	39	200.00	124.00	- 76.00	38
EXPENDITURES (\$1000's)	184,992	17,004	- 167,988	91	50,749	5,695	- 45,054	89	152,247	13,326	- 138,921	91
TOTAL COSTS												
POSITIONS	200.00	120.00	- 80.00	40	200.00	122.00	- 78.00	39	200.00	124.00	- 76.00	38
EXPENDITURES (\$1000's)	184,992	17,004	- 167,988	91	50,749	5,695	- 45,054	89	152,247	13,326	- 138,921	91
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF LOTS DEVELOPED AS PERCENT OF LOTS PLANNED	100	NO DATA	- 100	100	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

06 03
HHL 602

PART I - EXPENDITURES AND POSITIONS

The position variances for FY 13 and FY 14 are due to non-establishment and/or filling of vacant positions and incumbents separating from service. The expenditure variances for FY 13 and FY 14 are due to the vacancy savings from employees separating from service.

PART II - MEASURES OF EFFECTIVENESS

Item 1: No data is available for FY 13 because the number of lots planned for development had not been determined.

PART III - PROGRAM TARGET GROUPS

No measures established for Program Target Group.

PART IV - PROGRAM ACTIVITIES

No measures established for Program Activities.

VARIANCE REPORT

PROGRAM TITLE: OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0604

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	542.00	453.75	- 88.25	16	551.75	458.00	- 93.75	17	551.75	549.75	- 2.00	0
EXPENDITURES (\$1000's)	182,399	202,359	+ 19,960	11	56,198	52,844	- 3,354	6	123,091	124,316	+ 1,225	1
TOTAL COSTS												
POSITIONS	542.00	453.75	- 88.25	16	551.75	458.00	- 93.75	17	551.75	549.75	- 2.00	0
EXPENDITURES (\$1000's)	182,399	202,359	+ 19,960	11	56,198	52,844	- 3,354	6	123,091	124,316	+ 1,225	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT	90	100	+ 10	11	90	75	- 15	17				
2. % WELF APPEALS RESOLVED W/IN SPEC TIME CRITERIA	90	83	- 7	8	90	80	- 10	11				
3. % COMMISSION POLICY RECOMMENDATIONS ADOPTED	80	75	- 5	6	80	75	- 5	6				

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

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	14.00	14.00	+ 0.00	0	14.00	14.00	+ 0.00	0	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,502	12,362	- 1,140	8	3,596	2,986	- 610	17	12,140	12,750	+ 610	5
TOTAL COSTS												
POSITIONS	14.00	14.00	+ 0.00	0	14.00	14.00	+ 0.00	0	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,502	12,362	- 1,140	8	3,596	2,986	- 610	17	12,140	12,750	+ 610	5
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OF ALL PERSONS 60 YEARS AND OLDER, PERCENT SERVED	40	38	- 2	5	40	40	+ 0	0				
2. OF ALL REG CLIENTS, % SERVED A MEAL	85	79	- 6	7	85	85	+ 0	0				
3. OF ALL REG CLIENTS % LIVING ALONE	35	38	+ 3	9	35	35	+ 0	0				
4. OF ALL REG CLIENTS % BELOW POVERTY LEVEL	27	25	- 2	7	27	27	+ 0	0				
5. OF ALL REG CLIENTS % WHO ARE CAREGIVERS	18	19	+ 1	6	18	18	+ 0	0				
6. OF ALL REG CLIENTS, % DIFFIC DOING 1 OR MORE ADL	45	49	+ 4	9	45	45	+ 0	0				
7. % OF ADCR CLIENTS WHO RECEIVED A REFERRAL	51	54	+ 3	6	51	51	+ 0	0				
8. % OMBUDSMAN PROGRAM CASES RESPOND TO W/IN 72 HRS	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER	278201	277360	- 841	0	285841	285841	+ 0	0				
2. # OF PERSONS AGE>= 60 BELOW POVERTY LEVEL	20989	20805	- 184	1	21576	21576	+ 0	0				
3. # OF PERSONS WHO ACCESSED THE ADCR	32000	34166	+ 2166	7	32000	32000	+ 0	0				
4. # PERSONS AGE 60 & OLDER W/1 OR MORE DISABILITIES	106884	99850	- 7034	7	109819	109819	+ 0	0				
5. # RESDTS IN LIC LTC NRSG HOMES/ARCH/ASST LVG FACIL	10217	10822	+ 605	6	10217	10217	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CONG/HOME DEL MEALS SERVED TO CLIENTS	726000	686470	- 39530	5	726000	726000	+ 0	0				
2. NUMBER OF CASE MGT SERVICES REC'D BY CLIENTS	26000	25095	- 905	3	26000	26000	+ 0	0				
3. # PERS CARE, HMKR, AND CHORE SVCS REC'D BY CLIENTS	72000	69534	- 2466	3	72000	72000	+ 0	0				
4. # OF REFERRALS TO ADCR CLIENTS FOR PUB/PVT SVCS	17000	15625	- 1375	8	18000	18000	+ 0	0				
5. # OF FAMILY CG SUPPORT SVCS REC'D BY REG CLIENTS	25500	23697	- 1803	7	25500	25500	+ 0	0				
6. # OF ACTIVE CASES IN THE OMBUDSMAN PROGRAM	115	110	- 5	4	115	115	+ 0	0				
7. # OF CONTACTS MADE TO ADCR	34000	34166	+ 166	0	36000	36000	+ 0	0				

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

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

**06 04 02
HTH 904**

PART I - EXPENDITURES AND POSITIONS

The FY 14 first quarter variance for expenditures ending 9-30-13, was due to the delay in encumbering Kupuna Care contracts.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD
 PROGRAM-ID: HTH-520
 PROGRAM STRUCTURE NO: 060403

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,398	1,320	- 78	6	479	323	- 156	33	1,015	1,171	+ 156	15
TOTAL COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,398	1,320	- 78	6	479	323	- 156	33	1,015	1,171	+ 156	15
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS	100	100	+ 0	0	100	100	+ 0	0				
2. % OF INCOMING REQUESTS FULFILLED	90	90	+ 0	0	90	90	+ 0	0				
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	95	+ 5	6	90	95	+ 5	6				
4. % SIGN LANG LNTERPRETERS TESTD WHO ARE CREDENTIALD	80	100	+ 20	25	80	100	+ 20	25				
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	60	55	- 5	8	60	60	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. PERSONS WITH DISABILITIES	244463	244463	+ 0	0	244463	244463	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. NEWSLETTERS, FACT SHEETS & BROCHURES DEVELOPED	20	31	+ 11	55	20	20	+ 0	0				
2. NUMBER OF SIGN LANGUAGE INTERPRETERS TESTED	10	8	- 2	20	10	8	- 2	20				
3. NO. OF INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	3000	3000	+ 0	0	3000	3000	+ 0	0				
4. NUMBER OF DISABLED PERSONS PARKING PERMITS ISSUED	28000	28202	+ 202	1	30000	30000	+ 0	0				
5. NO. PUBLIC INFO & EDUCATION TRNG SESSNS CONDUCTED	50	46	- 4	8	50	50	+ 0	0				
6. NUMBER OF BLUEPRINT DOCUMENTS REVIEWED	900	1012	+ 112	12	900	1012	+ 112	12				
7. # INTERPRET OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	10	5	- 5	50	10	10	+ 0	0				
8. NO. FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	40	37	- 3	8	40	40	+ 0	0				
9. # COMMUN ADVISORY COMMITTEES AS ACTIVE PARTICPANTS	15	16	+ 1	7	15	15	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 04 03
HTH 520

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

4. Tested only eight interpreters and all passed (see Part IV, item 2).

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

1. Disability and Communications Access Board (DCAB) increased the number of electronic newsletters in lieu of printed brochures.
2. The number of interpreters tested dropped due to the implementation of a continuing education unit program where interpreters do not need to be retested.
6. The number of documents reviewed was greater than projected due to increased number of construction projects.
7. The variance is attributed to the issuance of new Americans with Disabilities Act Accessibility Guidelines, which clarify the technical specifications and reduce the need for interpretive opinions.

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PROGRAM-ID: HMS-902

PROGRAM STRUCTURE NO: 060404

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	254.00	198.00	- 56.00	22	265.75	207.00	- 58.75	22	265.75	265.75	+ 0.00	0
EXPENDITURES (\$1000's)	53,446	116,079	+ 62,633	117	20,928	15,477	- 5,451	26	24,652	30,133	+ 5,481	22
TOTAL COSTS												
POSITIONS	254.00	198.00	- 56.00	22	265.75	207.00	- 58.75	22	265.75	265.75	+ 0.00	0
EXPENDITURES (\$1000's)	53,446	116,079	+ 62,633	117	20,928	15,477	- 5,451	26	24,652	30,133	+ 5,481	22
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	78	83	+ 5	6	78	80	+ 2	3				
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	50	100	+ 50	100	50	50	+ 0	0				
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	75	87	+ 12	16	75	80	+ 5	7				
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	90	0	- 90	100	90	0	- 90	100				
PART III: PROGRAM TARGET GROUP												
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	+ 0	0	5	5	+ 0	0				
2. NUMBER OF PROVIDERS	5500	8622	+ 3122	57	5500	8622	+ 3122	57				
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	215000	288276	+ 73276	34	215000	314500	+ 99500	46				
4. # OF MEDQUEST DIVISION PERSONNEL	299	198	- 101	34	299	266	- 33	11				
PART IV: PROGRAM ACTIVITY												
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	10	8	- 2	20	10	8	- 2	20				
2. # TRAINING SESSIONS CONDUCTED BY MEDQUEST DIV	10	3	- 7	70	10	20	+ 10	100				
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	120	119	- 1	1	120	120	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 04 04
HMS 902

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in the number of filled positions for FY 2012-13 and the first quarter of FY 2013-14 was due to delays involving reclassification of job descriptions involving reorganizations and conversions from exempt to civil service.

The variance in expenditures for FY 2012-13 was due to the transfer of federal allotment of \$54,309,560 from HMS 401 to pay for the KOLEA Medicaid Eligibility System. The variance in expenditures for FY 2013-14 is due to an over-projection of allotment needs for the first quarter. Allotments were based on a higher than anticipated number of contract encumbrances.

PART II - MEASURES OF EFFECTIVENESS

2. During FY 2012-13, there were 13 fair hearings requested. All 13 decisions were in favor of the department.

4. There were no employee grievances in FY 2012-13.

PART III - PROGRAM TARGET GROUPS

2. In previous variance reports, Dept. of Human Services (DHS) reported those providers who participated in the Fee-For-Service (FFS) program. Since the majority of our population are now serviced by managed care plans we are including providers who participate in either FFS or managed care.

3. The number of eligibles continued to rise in FY 2012-13 at a 2-3% rate. We anticipate that enrollment growth will continue at the same rate for the existing population plus an additional 25,000 for those who will be eligible under Affordable Care Act (ACA).

4. At the end of FY 2012-13, there were 56 vacant permanent positions, mostly due to pending re-description or establishment. We anticipate that all positions will be available for hire in FY 2013-14.

PART IV - PROGRAM ACTIVITIES

1. Staff resources were dedicated toward the implementation of the Affordable Care Act and the development of the KOLEA Medicaid Eligibility System and were not available for certain public education and informational events.

2. The variance in training sessions conducted was due to vacancies in the Training Office. We have since filled one of the vacant positions and anticipate additional training sessions for MQD staff on the new KOLEA system.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES
PROGRAM-ID: HMS-903
PROGRAM STRUCTURE NO: 060405

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	91.00	74.00	- 17.00	19	86.00	70.00	- 16.00	19	86.00	86.00	+ 0.00	0
EXPENDITURES (\$1000's)	101,698	61,461	- 40,237	40	27,966	31,526	+ 3,560	13	75,302	69,700	- 5,602	7
TOTAL COSTS												
POSITIONS	91.00	74.00	- 17.00	19	86.00	70.00	- 16.00	19	86.00	86.00	+ 0.00	0
EXPENDITURES (\$1000's)	101,698	61,461	- 40,237	40	27,966	31,526	+ 3,560	13	75,302	69,700	- 5,602	7
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % TANF INDIV PARTCPTNG IN WORK PRG MEET FED STNRD	50	50	+ 0	0	50	50	+ 0	0				
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT)	97.00	97	+ 0	0	97.00	97	+ 0	0				
3. % CONTRACTED SVC PROVIDERS WHO MEET PERFORMNCE STD	90	90	+ 0	0	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. FED TANF INDIVS REQD TO PARTICPATE IN WK PRG	5165	5779	+ 614	12	5165	5779	+ 614	12				
2. NO. STATE TANF INDIVI REQ'D TO PARTCPATE IN WK PRG	NO DATA	1566	+ 1566	0	NO DATA	1566	+ 1566	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CONTRACTS	136	144	+ 8	6	136	144	+ 8	6				
2. % FOOD STAMP APPLICATNS PROCESSD W/IN ADM RULE REQ	90	95	+ 5	6	90	95	+ 5	6				
3. % CASH SUPPT APPLICTNS PROCESSD W/IN ADM RULES REQ	98	90	- 8	8	98	90	- 8	8				
4. NO. OF FEDERAL TANF RECIP WHO PART IN WRK PROG	4292	6438	+ 2146	50	4292	6438	+ 2146	50				
5. NO. SNAP RECIPINTS WHO PARTCPATE IN WRK PROG	NO DATA	6038	+ 6038	0	NO DATA	6038	+ 6038	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 04 05
HMS 903

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 13 and first quarter of FY 14 reflects delays in establishing and filling vacancies and internal recruitments, in which an employee fills a vacancy but also created a vacancy in their former position, which must go through the approval to fill process. It is estimated that all positions will be filled during the balance of FY 14.

Expenditure variance for FY 13 also reflects vacancy savings as a result in the delay to fill positions and also unexpended federal allotment.

Expenditure variance for the first quarter in FY 14 is due to the practice of encumbering all contracted services in the first quarter. The balance of the FY 14 is estimated to be adjusted to reflect this practice.

work eligible adults with work activities prior to approval. Please note, however, the planned figure is not a proper estimate.

5. The FY 13 figure reflects the number of participants who are employed or engaged in a work activity.

PART II - MEASURES OF EFFECTIVENESS

There is no significant variance.

PART III - PROGRAM TARGET GROUPS

1. The planned numbers have not been updated in recent years. The increase is due to an increase in the number of recipients and the requirement that non-recipient parents must also participate in the work program. Also previous numbers may be flawed as it appears individuals who are other work eligible may have not been included in prior numbers.

2. This is a new measure to separately identify Temporary Assistance to Other Needy Families (TAONF) recipients from Temporary Assistance to Needy Families (TANF) recipients who are required to participate in the work program.

PART IV - PROGRAM ACTIVITIES

4. Although the TANF caseloads have decreased, the upfront work participation requirements for TANF applicants have helped to engage

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)
 PROGRAM-ID: HMS-904
 PROGRAM STRUCTURE NO: 060406

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	155.00	144.00	- 11.00	7	160.00	143.00	- 17.00	11	160.00	160.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,465	8,859	+ 394	5	2,274	2,163	- 111	5	7,083	7,194	+ 111	2
TOTAL COSTS												
POSITIONS	155.00	144.00	- 11.00	7	160.00	143.00	- 17.00	11	160.00	160.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,465	8,859	+ 394	5	2,274	2,163	- 111	5	7,083	7,194	+ 111	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF HRD-1 DECISIONS UPHELD BY DHRD	96	96	+ 0	0	96	96	+ 0	0				
2. % OF APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA	90	98	+ 8	9	90	99	+ 9	10				
3. % HMS904 EMPLOYEES WORKING W/O FORMAL GRIEVANCES	98	98	+ 0	0	98	98	+ 0	0				
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	95	98	+ 3	3	95	98	+ 3	3				
5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA	97	97	+ 0	0	97	97	+ 0	0				
6. % CONTRACT PAYMTS PAID W/IN SPECIFIED TIME CRIT	85	85	+ 0	0	85	85	+ 0	0				
7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA	90	90	+ 0	0	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONNEL IN DEPT	2400	1670	- 730	30	2400	2300	- 100	4				
2. # OF DIVISIONS & ATTACHED AGENCIES IN THE DEPT	9	9	+ 0	0	9	9	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF APPEALS PROCESSED (ANNUALLY)	1250	1640	+ 390	31	1250	1700	+ 450	36				
2. NUMBER OF HRD-1'S PROCESSED (ANNUALLY)	650	650	+ 0	0	650	650	+ 0	0				
3. NUMBER OF WARRANT VOUCHERS PROCESSED (ANNUALLY)	12000	11000	- 1000	8	12000	11000	- 1000	8				
4. NUMBER OF MANDATED FISCAL FEDERAL REPORTS (ANNUAL)	283	276	- 7	2	283	276	- 7	2				
5. NUMBER OF FORMAL GRIEVANCES FILED (ANNUALLY)	90	23	- 67	74	90	30	- 60	67				
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	36	36	+ 0	0	36	36	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 04 06
HMS 904

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

PART I - EXPENDITURES AND POSITIONS

The variance in positions filled is due to large numbers of recent retirements and the current hiring freeze.

The variance in expenditures in FY 2012-13 was due to transfers of funds from other Dept. of Human Services programs and an increase in the federal fund appropriation ceiling needed to meet HMS 904 operating costs.

PART II - MEASURES OF EFFECTIVENESS

2. The increase in the number of appeals processed in a timely manner reflects the improvement in efficiency of hearings staff.-+

PART III - PROGRAM TARGET GROUPS

1. The variance between the projected and actual number of personnel in FY 2012-13 was due to large numbers of retirements and hiring restrictions. The variance in FY 2013-14 is due to the fact that all positions authorized for establishment have yet to be established and we are currently prohibited from establishing new positions without Governor's approval.

PART IV - PROGRAM ACTIVITIES

1. The increase in the number of appeals reflects a trend that began in FY 06, when it was 1,095. The increase reflects an increase in caseload, particularly in the Supplemental Nutritional Assistance Program (SNAP).

5. The decrease in the number of grievances received is largely attributable to the fact that more situations are being resolved informally, without the need for formal grievances.

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES
 PROGRAM-ID: HMS-901
 PROGRAM STRUCTURE NO: 060407

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	21.00	16.75	- 4.25	20	19.00	17.00	- 2.00	11	19.00	17.00	- 2.00	11
EXPENDITURES (\$1000's)	3,890	2,278	- 1,612	41	955	369	- 586	61	2,899	3,368	+ 469	16
TOTAL COSTS												
POSITIONS	21.00	16.75	- 4.25	20	19.00	17.00	- 2.00	11	19.00	17.00	- 2.00	11
EXPENDITURES (\$1000's)	3,890	2,278	- 1,612	41	955	369	- 586	61	2,899	3,368	+ 469	16

	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % EMPL WORKING W/OUT FORMAL GRIEVANCES	90	100	+ 10	11	90	90	+ 0	0
2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION	75	100	+ 25	33	75	75	+ 0	0
3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	90	90	+ 0	0	90	90	+ 0	0
4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO	100	98	- 2	2	100	100	+ 0	0
5. % REQS FOR DIVISION LEVEL PLANS MET	90	100	+ 10	11	90	90	+ 0	0
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	90	+ 0	0	90	90	+ 0	0
7. % SOCIAL SERVICE CONTRACTS MONITORED	90	100	+ 10	11	90	100	+ 10	11
8. % MEDICAID WAIVER CONTRACTS MONITORED	0	0	+ 0	0	0	0	+ 0	0
9. % MEDICAID WAIVER CLAIMS POST-AUDITED	0	0	+ 0	0	0	0	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. PERSONNEL IN DIVISION	724	398.50	- 325.5	45	724	398.50	- 325.5	45
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE	50	75	+ 25	50	50	82	+ 32	64
3. CONTRACTED WAIVER PROVIDERS OF SERVICE	0	0	+ 0	0	0	0	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. # EMPL GRIEVANCES FILED DURING YR	9	0	- 9	100	9	0	- 9	100
2. # DIVISION FAIR HEARG DECISIONS DURING YR	128	44	- 84	66	128	12	- 116	91
3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	75	71	- 4	5	75	7	- 68	91
4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO	540	314	- 226	42	540	174	- 366	68
5. # DIVISION LEVEL PLANS WRITTEN DURING YR	19	2	- 17	89	19	2	- 17	89
6. # FED COMPLIANCE REVIEWS DURING YR	10	4	- 6	60	10	4	- 6	60
7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR	64	67	+ 3	5	64	82	+ 18	28
8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR	8	0	- 8	100	8	0	- 8	100
9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR	0	0	+ 0	0	0	0	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 04 07
HMS 901

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to the challenge of hiring qualified staff. Positions were advertised for at least a period of 6 months before recruitment happened, followed by a period of a couple of months when actual hiring to fill in positions occurred.

The variance of \$1.612 million, a decrease in actual expenses compared to budgeted expenses, is due to the payroll cost savings brought about by the 5% furlough cut in pay for all general funded government employees. The same holds true with one of the major operating costs, which is reimbursement of services rendered by other State agencies, specifically Attorney General's Office which is also impacted by the 5% cut in pay for all general funded employees.

PART II - MEASURES OF EFFECTIVENESS

1. and 2. The variances for both items #1 and #2 are accounted for by the number of complaints actually withdrawn. Employees decided that grievances were not worth pursuing and withdrew complaints. This also caused the percentage of fair hearings decision in favor of the division to be up to 100% from 75%.

5. The division has been diligent and conscientious in meeting percentage requirements for division level plans. In November 2012, Social Services Division (SSD) hired an SSD Administrator who made sure that overall, SSD is meeting its goals and objectives and complying with division level plans.

7. The favorable variance of 10% can be explained by the fact that Purchase of Services (POS) Unit's main priority is to monitor social services contracts. Services that are for safety and health issues of our vulnerable kids, adults and community were properly reviewed, and quarterly activity reports were scrutinized to make sure that contract deliverables are made by service providers.

8-9. The Medicaid waiver program was transferred to the Med-Quest Division.

PART III - PROGRAM TARGET GROUPS

1. The variance can be explained by the difficulty in filling positions with qualified personnel, starting from the time that reduction- in-force policies were implemented in 2008, and the employee turnover rate was high. Added to this was the challenge of keeping personnel work within the Division. There was a misconception created hiring a Social Worker as against hiring a general professional staff.

2. The planned level of services need to be reset to reflect the actual level of services procured.

3. The Medicaid waiver program was transferred to the Med-QUEST Division.

PART IV - PROGRAM ACTIVITIES

1. There were no formal grievances filed during FY 2013. SSD has been able to manage its staff well, communicate better and boost employees' morale leading to no grievances filed during the year.

2. Employees decided that grievances were not worth pursuing and withdrew complaints, without waiting for fair hearing decisions. This brought down the number from planned 128 cases to 44 actual cases in FY 2012-13 and from planned 128 cases to 12 actual cases in FY 2013-14.

4. The variance is due to the difficulty of filling positions. We had the greatest challenge in hiring qualified staff to run SSD operations effectively. The inability to fill positions triggered a high variance, corresponding to the number of employees trained in program specific skills beyond introduction.

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

06 04 07
HMS 901

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

5. The data for planned division level plans is outdated. There are only two division level plans that we can do in the division, the Social Services Block Grant (SSBG) division level and the division budget which is the plan for our spending. Both of these, were done. The variance of 89% is due to an overestimated and unattainable planned number.

6. The data for planned number of federal compliance reviews during the year is not realistic. The most SSD could do in a year is 4 (IV-E, SSA, Adoption and Foster Care Analysis and Reporting System (AFCARS), SSBG Post Expenditure review). Again the variance of 6, representing 60%, is due to an overestimated and unattainable planned number.

7. POS Unit was receptive of the critical needs of the Community. POS would translate services perceived by Program Development to actual contracts, from Request for Information (RFI), Request for Proposal (RFP) and actual contract execution. Even with some financial challenges, such as the sequestration of federal funds, POS was still able to execute/renew/extend contracts, bringing the number of contracts up to 82 as of Sept 30, 2013.

8 & 9. The Medicaid waiver program was transferred to the Med-Quest Division.