



SOCIAL SERVICES

STATE OF HAWAII
PROGRAM TITLE:
PROGRAM-ID:
PROGRAM STRUCTURE NO: 06

SOCIAL SERVICES

VARIANCE REPORT

REPORT V61
12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,578.75	2,160.75	- 418.00	16	2,601.75	2,190.75	- 411.00	16	2,601.75	2,371.75	- 230.00	9
EXPENDITURES (\$1000's)	2,808,271	2,478,105	- 330,166	12	646,023	588,491	- 57,532	9	2,197,248	2,158,131	- 39,117	2
TOTAL COSTS												
POSITIONS	2,578.75	2,160.75	- 418.00	16	2,601.75	2,190.75	- 411.00	16	2,601.75	2,371.75	- 230.00	9
EXPENDITURES (\$1000's)	2,808,271	2,478,105	- 330,166	12	646,023	588,491	- 57,532	9	2,197,248	2,158,131	- 39,117	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF COMMISSION POLICY RECOMMENDATIONS ADOPTED	80	80	+ 0	0	80	80	+ 0	0				
2. % POTENTLTY ELIG CASES/HSEHLDS REC GEN ASSISTANCE	83	81	- 2	2	83	81	- 2	2				
3. ERROR RATE FOR FOOD STAMPS (%)	3.5	5	+ 1.5	43	3.5	5	+ 1.5	43				
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 2014 AND FY 2015

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.

STATE OF HAWAII
 PROGRAM TITLE:
 PROGRAM-ID:
 PROGRAM STRUCTURE NO: 0601

SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	689.00	560.00	- 129.00	19	689.00	566.00	- 123.00	18	689.00	687.00	- 2.00	0
EXPENDITURES (\$1000's)	231,099	173,278	- 57,821	25	42,764	30,809	- 11,955	28	199,574	207,972	+ 8,398	4
TOTAL COSTS												
POSITIONS	689.00	560.00	- 129.00	19	689.00	566.00	- 123.00	18	689.00	687.00	- 2.00	0
EXPENDITURES (\$1000's)	231,099	173,278	- 57,821	25	42,764	30,809	- 11,955	28	199,574	207,972	+ 8,398	4
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF OVERALL VETERANS' SERVICES PLAN ACHIEVED	95	95	+ 0	0	95	95	+ 0	0				
2. % OF STATE VETS CEMETERY DEVELOPMT PLAN ACHIEVED	90	90	+ 0	0	90	90	+ 0	0				

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

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

06 01

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	408.50	316.50	- 92.00	23	408.50	326.50	- 82.00	20	408.50	408.50	+ 0.00	0
	72,945	58,861	- 14,084	19	5,873	5,873	+ 0	0	68,640	65,195	- 3,445	5
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	408.50	316.50	- 92.00	23	408.50	326.50	- 82.00	20	408.50	408.50	+ 0.00	0
	72,945	58,861	- 14,084	19	5,873	5,873	+ 0	0	68,640	65,195	- 3,445	5
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					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	100	+ 10	11			
2.	% CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR	92	97.2	+ 5.2	6	92	94.5	+ 2.5	3			
3.	%FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN	75	74.2	- 0.8	1	75	75	+ 0	0			
4.	%CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM	97	98.9	+ 1.9	2	97	98.7	+ 1.7	2			
5.	% CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES	25	24.2	- 0.8	3	25	22.9	- 2.1	8			
PART III: PROGRAM TARGET GROUP												
1.	CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN	5200	3385	- 1815	35	5200	5000	- 200	4			
2.	CHDRN W/CONFRMD ABUSE W/REPTD RECURNCE W/IN 12 MON	100	37	- 63	63	100	100	+ 0	0			
3.	CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE	50	23	- 27	54	50	50	+ 0	0			
4.	CHDRN IN OOH CARE W/GOAL OF REUNIFICATION	1850	1660	- 190	10	1850	1850	+ 0	0			
5.	CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES	125	61	- 64	51	125	125	+ 0	0			
6.	CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS	250	59	- 191	76	250	250	+ 0	0			
7.	CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT	450	375	- 75	17	450	450	+ 0	0			
8.	CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS	50	49	- 1	2	50	50	+ 0	0			
9.	CHDRN ELIGIBLE FOR TITLE IV-E SERVICES	1200	1169	- 31	3	1200	1200	+ 0	0			
10.	# YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS	700	408	- 292	42	700	700	+ 0	0			
PART IV: PROGRAM ACTIVITY												
1.	NUMBER OF CAN INVESTIGATIONS COMPLETED	5000	5381	+ 381	8	5000	5000	+ 0	0			
2.	# CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN	1850	2123	+ 273	15	1850	1850	+ 0	0			
3.	CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST	800	692	- 108	14	800	800	+ 0	0			
4.	NO. OF CHILDREN PROVIDED CWS SERVICES	1200	1220	+ 20	2	1200	1200	+ 0	0			
5.	NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS	2500	1886	- 614	25	2500	2500	+ 0	0			
6.	NO. OF LICENSED FAMILY FOSTER BOARDING HOMES	2200	1773	- 427	19	2200	2200	+ 0	0			
7.	CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLCMT	175	23	- 152	87	175	175	+ 0	0			
8.	NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES	250	137	- 113	45	250	250	+ 0	0			
9.	NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED	250	130	- 120	48	250	250	+ 0	0			
10.	#YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS	300	190	- 110	37	300	300	+ 0	0			

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 01 01
HMS 301

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to difficulty in hiring and retaining qualified staff.

The variance in expenditures is partially attributable to payroll savings for vacant positions. Also, purchase of services were reduced because of an anticipated federal fund reduction.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to the increased efficiency of workers in entering Child Abuse and Neglect (CAN) reports into the Child Protective Services database within 48 hours.

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 (foster parents). Hawaii's rate of 0.3% is significantly lower than the national tolerance standard of 0.57% or less.

4. This variance is due to the decreased number of children in out-of-home 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%.

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

PART IV - PROGRAM ACTIVITIES

2. This variance is due to the 2005 implementation of the differential response system which resulted in a decrease of CAN cases requiring investigation.

3. This variance is due to the decrease in the number of children who enter foster care.

5. The 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 families 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.

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

**06 01 01
HMS 301**

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

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 who require a petition for termination of parental rights and award 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 to 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. This variance is due to the Department requiring service providers to increase their focus to provide independent living services to youth ages 12-18 years old, resulting in a greater number of youth being served.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	39.00	38.00	- 1.00	3	39.00	37.00	- 2.00	5	39.00	37.00	- 2.00	5
EXPENDITURES (\$1000's)	11,888	9,929	- 1,959	16	3,056	225	- 2,831	93	8,832	11,815	+ 2,983	34
TOTAL COSTS												
POSITIONS	39.00	38.00	- 1.00	3	39.00	37.00	- 2.00	5	39.00	37.00	- 2.00	5
EXPENDITURES (\$1000's)	11,888	9,929	- 1,959	16	3,056	225	- 2,831	93	8,832	11,815	+ 2,983	34
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	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	1165	- 82	7	1247	1175	- 72	6				
PART IV: PROGRAM ACTIVITY												
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	36	29	- 7	19	36	29	- 7	19				
2. NUMBER OF LICENSED PROVIDERS	1247	1165	- 82	7	1247	1165	- 82	7				
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35729	34735	- 994	3	35729	35065	- 664	2				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 01 02
HMS 302

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures was due to unexpended federal allotment. Expenditure variance for first quarter of FY 15 is due to the practice of encumbering all contracted Child Care services in the first quarter. The balance of FY 15 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 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	57,162	48,302	- 8,860	15	14,063	14,063	+ 0	0	52,683	52,163	- 520	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)	57,162	48,302	- 8,860	15	14,063	14,063	+ 0	0	52,683	52,163	- 520	1
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					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	83	- 7	8	90	90	+ 0	0
2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON					95	90	- 5	5	95	95	+ 0	0
3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS					87	53	- 34	39	87	80	- 7	8
4. %CHDN IN OOH CARE W=OR<2 PLCMT CHGS W/IN 12 MON					85	92	+ 7	8	85	90	+ 5	6
5. %ELIG CHDN IN OOH CARE REQ RG & 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	3144	- 656	17	3800	2452	- 1348	35
PART IV: PROGRAM ACTIVITY												
1. #CHDRN PROV PYMTS FOR RELATIVE/NON-REL FOSTER CARE					2500	1857	- 643	26	2500	1290	- 1210	48
2. # CHDRN PROVIDED PAYMTS FOR EMERGENCY SHELTER CARE					100	130	+ 30	30	100	39	- 61	61
3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION					300	438	+ 138	46	300	321	+ 21	7
4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTNCE					1200	921	- 279	23	1200	842	- 358	30
5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE					3700	3672	- 28	1	3700	3419	- 281	8
6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS					3000	2472	- 528	18	3000	1528	- 1472	49

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 the Child Welfare Services (CWS) program; b) facilitate the child's return to a safe family home; and c) support permanency for children and youth by providing a permanent legal home for children who cannot return to the family home and support for older youth to transition successful independence.

PART II - MEASURES OF EFFECTIVENESS

3. 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. Keeping the children with their families and out of placement decreases the percentage of children for whom placement with relatives may be an option. Hawaii leads the Nation in the percentage of placements with relatives; and we we continue to search for family members and provide training and support to help families qualify to be foster families.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the decrease in the number of children in out-of-home care. The Department continues 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. This variance is due to a change in policy regarding the manner of payment for emergency shelter services and concurrent data collection and reporting challenges. The Department is working on the integration of various program component 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 youths' 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.

4. This variance is due to multiple factors, including: continuing emphasis on adoption as the preferred permanent legal status if a child cannot be returned safely to the birth family; removal of perceived financial disincentives to adoption, e.g., children adopted from the Department may now be eligible for higher education benefits; and 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.

VARIANCE REPORT

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE
 PROGRAM-ID: HMS-305
 PROGRAM STRUCTURE NO: 060104

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	53,543	26,217	- 27,326	51	13,385	4,477	- 8,908	67	40,158	49,064	+ 8,906	22
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	26,217	- 27,326	51	13,385	4,477	- 8,908	67	40,158	49,064	+ 8,906	22
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FTW PARTCPNTS MTG WORK PARTCPATN REQ DUE CC SUBS	44	47	+ 3	7	44	47	+ 3	7				
2. % OF APPLCNTS REC CHILD CARE SUBS TO MAINTN EMPLMT	16	75	+ 59	369	16	75	+ 59	369				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF FTW PARTICIPANTS	8345	5413	- 2932	35	8345	5413	- 2932	35				
2. # OF APPLCNTS (NOT FTW) APPLY FOR CC SUBS	13780	16285	+ 2505	18	13780	16285	+ 2505	18				
PART IV: PROGRAM ACTIVITY												
1. # OF FTW PARTCPNTS RECING DHS CC SUBS	7951	1324	- 6627	83	7951	1324	- 6627	83				
2. # OF APPLCNTS DETRMND ELIG FOR CC SUBS	23347	14335	- 9012	39	23347	14335	- 9012	39				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 01 04
HMS 305

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures in FY 14 was due to unexpended federal allotment. The variance in expenditures for the first quarter of FY 15 was due to over projection of benefits to be paid. It is estimated this will be corrected for the balance of FY 15.

PART II - MEASURES OF EFFECTIVENESS

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. Number of First-to-Work (FTW) participants continues to decrease 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. Due to the economy, working families are finding it difficult for basic living costs and apply for child care assistance to help lessen their living costs.

PART IV - PROGRAM ACTIVITIES

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

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 being over-income, not engaged in a countable activity, or electing to use a non-authorized child care provider. The number of families applying for and receiving child care assistance has steadily declined since 2010 after the Department of Human Services (DHS) implemented significant

adjustments to families' share of child care costs. Therefore, the planned figure is no longer an appropriate estimate until DHS revises the families' share of child care costs to lower their expected share of the child care costs.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	138.00	114.00	- 24.00	17	138.00	113.00	- 25.00	18	138.00	138.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,325	20,382	- 1,943	9	4,104	4,104	+ 0	0	18,730	18,314	- 416	2
TOTAL COSTS												
POSITIONS	138.00	114.00	- 24.00	17	138.00	113.00	- 25.00	18	138.00	138.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,325	20,382	- 1,943	9	4,104	4,104	+ 0	0	18,730	18,314	- 416	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	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				

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

PROGRAM TITLE: AT-RISK YOUTH SERVICES

06 01 05

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 01 05 01
HMS 501

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

PART I - EXPENDITURES AND POSITIONS

The variance in positions is attributed to three vacant positions at the end of FY 14. Those positions shall be filled in the next fiscal year.

Expenditures for the year reflect savings of the federal expenditure ceiling that will be carried over to FY 15.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to the lack of authorized funding available to establish regional directors/advisory boards.
2. The decrease in admissions was due to effective changes in the juvenile justice system's resources, practices, and policies.
4. The variance is due to an increase in programs funded through the Office of Youth Services' Community Youth Justice Program.

PART III - PROGRAM TARGET GROUPS

There were no significant variances in this section.

PART IV - PROGRAM ACTIVITIES

1. The Office was able to double the number of planned collaborations with the community groups.
3. The Office exceeds projected technical assistance events due to community requests during the Request-for-Proposal process.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	124.00	103.00	- 21.00	17	124.00	100.00	- 24.00	19	124.00	124.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,961	9,818	- 1,143	10	2,379	2,379	+ 0	0	8,624	9,103	+ 479	6
TOTAL COSTS												
POSITIONS	124.00	103.00	- 21.00	17	124.00	100.00	- 24.00	19	124.00	124.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,961	9,818	- 1,143	10	2,379	2,379	+ 0	0	8,624	9,103	+ 479	6
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	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	26	- 12	32	38	38	+ 0	0				
2. NO. YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR	20	2	- 18	90	20	5	- 15	75				
3. NO. YOUTH COMPLT DO NOT ENGAGE VIOLENT ACT	110	35	- 75	68	110	30	- 80	73				
4. NO. OF YOUTH COMPLETED HIGH SCHOOL/GED TRACKS	15	16	+ 1	7	15	15	+ 0	0				
5. NO. OF YOUTH WHO COMPLETED TREATMENT	37	28	- 9	24	37	37	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 01 05 03
HMS 503

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PART I - EXPENDITURES AND POSITIONS

The variance for positions is due to the high number of vacant positions at the Hawaii Youth Correctional Facility (HYCF) for most of the fiscal year. The expenditure variance is due to cost savings for the vacant positions and cost savings in operations due to the lower number of youth at the facility.

FY 15 first quarter variance in positions reflects the same conditions as mentioned above.

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

1. Data not available for further analysis regarding reasons for decrease in number of youth.
2. The variance is possibly due to an increase in effective interventions available for youth.
3. The variance is possibly due to an increase in effective interventions available for youth.
5. Data not available for further analysis regarding reasons for decrease in number of youth.

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 an eligible list to hire has delayed the filling of counselor positions. Additionally, due to the rescinding of U.S. Department of Veterans Affairs 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

For FY 2014, the percentage of State Veterans Cemetery Development Projects continued to make progress with the completion of columbarium expansions on Kauai, Hawaii, Molokai and Lanai. The Maui Veterans Cemetery expansion finally obtained title and deed in August 2014 to finally move this major project forward that had been previously deferred for the last two years. There continues to be a high volume of Veterans and Veteran Organizations requiring assistance on benefits and entitlement updates, especially with more military members transitioning to Veteran status due to the drawdown of Afghanistan in 2014 and sequestration end strength cuts.

PART III - PROGRAM TARGET GROUPS

Variance in the number of Veterans, Veterans Organizations, and eligible family members requiring support continues to keep pace with the estimates. With additional Veterans Benefits Counselors on Kauai, Hawaii and Oahu, support services and outreach are expected to increase steadily.

PART IV - PROGRAM ACTIVITIES

Community and government activity requests and requirements continues to be very high throughout the entire State, especially with the national issues and challenges affecting Veterans receiving services support through the Department of Veterans Affairs. With additional State counselor corps full-time equivalent, support services to Veterans should continue to rise and increase.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	75.50	71.50	- 4.00	5	75.50	69.50	- 6.00	8	75.50	75.50	+ 0.00	0
EXPENDITURES (\$1000's)	11,096	7,839	- 3,257	29	1,481	1,481	+ 0	0	9,267	10,364	+ 1,097	12
TOTAL COSTS												
POSITIONS	75.50	71.50	- 4.00	5	75.50	69.50	- 6.00	8	75.50	75.50	+ 0.00	0
EXPENDITURES (\$1000's)	11,096	7,839	- 3,257	29	1,481	1,481	+ 0	0	9,267	10,364	+ 1,097	12
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	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/APRS NOT REABUSED OR NEGLECTED	95	95	+ 0	0	95	95	+ 0	0				
4. %ADULTS, AGED 55+ALBE TO BE FOSTER GRNDPTS OR COMP	90	95	+ 5	6	90	95	+ 5	6				
PART III: PROGRAM TARGET GROUP												
1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS	450	450	+ 0	0	450	450	+ 0	0				
2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES	15	7	- 8	53	15	8	- 7	47				
3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED	1760	2035	+ 275	16	1760	2170	+ 410	23				
4. # ADULTS ELIG TO SERVE AS COMP/FOSTER GRANDPARENTS	320	240	- 80	25	320	254	- 66	21				
PART IV: PROGRAM ACTIVITY												
1. # ADULTS PROVIDED SENIOR COMPANIONS	300	267	- 33	11	300	225	- 75	25				
2. # ADULTS PROVIDED RESPITE COMPANIONS	100	90	- 10	10	100	135	+ 35	35				
3. # CHILDREN PROVIDED FOSTER GRANDPARENTS	500	460	- 40	8	500	400	- 100	20				
4. # ADULTS PROVIDED CHORE SVCS/CASE MANAGEMENT	70	49	- 21	30	70	35	- 35	50				
5. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES	1200	1014	- 186	16	1200	1055	- 145	12				
6. # ADULTS WHO ARE FOSTER GRANDPARENTS	140	140	+ 0	0	140	140	+ 0	0				
7. # ADULTS WHO ARE SENIOR COMPANIONS	1150	100	- 1050	91	1150	100	- 1050	91				
8. # ADULTS WHO ARE RESPITE COMPANIONS	30	16	- 14	47	30	24	- 6	20				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 01 07
HMS 601

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures for FY 14 is due to lower than expected expenditures in programs utilizing federal funds. The estimated expenditures for FY 15 exceed the budgeted amount because the collective bargaining allotment for FY 15 is not reflected in the budgeted amount and because actual personnel costs for new hires are higher than the budgeted amount. New hires transferring to the Adult Protective and Community Services Branch (APCSB) from other civil service positions are entitled to retain the previously held salary rating, regardless of the budgeted amount for the position.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to a continuing decline in the number of adults requiring domiciliary care services as the Medicaid health plans expand their benefits to include services in the at-risk of institutionalization category that are duplicative of the services provided by the Adult Foster Care Program in APCSB.

3. The variance is due to more individuals reporting alleged abuse of adults to the Adult Protective Services (APS) Program after statutory amendments were made in 2009 and in 2013 when financial institutions were required to report suspected financial abuse of individuals age 62 and older to both APS and to local police departments. The statutory amendment affecting financial institutions became effective June 27, 2013. An increasing aging population and increasing financial abuse contribute to the rise in the number of calls APS receives.

4. Reduction in federal funding for the Senior Companion Program (SCP) and the Foster Grandparent Program impacted the ability of the programs to engage, recruit, and sustain eligible seniors to serve as senior companions or foster grandparents. The Respite Companion Program encountered significant delays in obtaining required criminal history

background checks which resulted in the suspension of recruitment of new respite companions.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to a decrease in the number of volunteer stations entering into partnerships with the program, resulting in a decrease in the number of elders assisted by SCP volunteers. Recent changes in federal mandates required the removal of SCP volunteers from adult day care settings and required the volunteers to serve more elders living in their own homes. This change requires the development of an increased number of partnerships with non-profit agencies that serve elders living independently and who may benefit from services provided by a SCP volunteer.

2. The variance is due to the suspension of recruitment of Respite Companions while required fingerprinting issues were resolved. Without companions, the recruitment of additional respite sites to serve elders was also suspended. Fingerprinting issues were resolved and identification of non-profit sites where respite institutionalization category that are duplicative of the services provided by the Chore Service Program in APCSB.

5. The variance in the number of adults provided APS is due to the receipt of fewer reports that meet the criteria for APS to investigate than were expected and previously planned for.

7. The variance in the number of adults who are Senior Companions is due to volunteer illness, physical limitations, or relocation. SCP continues to pursue opportunities to promote the program and to increase SCP's volunteer base. The planned figures for the three months ending September 30, 2014, and for FY 2014-15 (1150) reflect outdated FB 2011-13 goals that do not align with FB 2013-15 measures. The correct planned figures should be 120. The actual figure for the three months ending September 30, 2014, is 100, resulting in a change of 20 and a variance of 16%.

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 01 07
HMS 601

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

8. The variance in the number of Respite Companions is due to the suspension of recruitment while required fingerprinting issues were resolved. Recruitment of Respite Companions resumed in April 2014. The planned figures for the three months ending September 30, 2014, and for FY 2014-15 (30) reflect outdated FB 2011-13 goals that do not align with FB 2013-15. The correct planned figures should be 26. The actual figure for the 3 months ending September 30, 2014 is 16, resulting in a change of 10 and a variance of 38%.

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

PROGRAM TITLE: ASSURED STANDARD OF LIVING

06 02

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

STATE OF HAWAII
 PROGRAM TITLE:
 PROGRAM-ID:
 PROGRAM STRUCTURE NO: 0602

ASSURED STANDARD OF LIVING

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,138.00	1,022.00	- 116.00	10	1,157.00	1,029.00	- 128.00	11	1,157.00	1,061.00	- 96.00	8
EXPENDITURES (\$1000's)	2,195,569	2,175,411	- 20,158	1	561,241	532,610	- 28,631	5	1,802,690	1,777,664	- 25,026	1
TOTAL COSTS												
POSITIONS	1,138.00	1,022.00	- 116.00	10	1,157.00	1,029.00	- 128.00	11	1,157.00	1,061.00	- 96.00	8
EXPENDITURES (\$1000's)	2,195,569	2,175,411	- 20,158	1	561,241	532,610	- 28,631	5	1,802,690	1,777,664	- 25,026	1
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF POTENTIALLY ELIG CASES/HSEHLDS REC GEN ASST					83	81	- 2	2	83	81	- 2	2
2. AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS					55	55	+ 0	0	55	55	+ 0	0
3. AVG MONTHLY RENT SUPPLEMENT PAYMT FOR ELDERLY					194	194	+ 0	0	194	194	+ 0	0

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	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	84,395	- 12,726	13	26,576	17,246	- 9,330	35	70,914	80,243	+ 9,329	13
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	84,395	- 12,726	13	26,576	17,246	- 9,330	35	70,914	80,243	+ 9,329	13
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI ASSTNCE	49	54	+ 5	10	49	54	+ 5	10				
2. % POTENTLTY ELIG CASES/HSEHLDS RECVG GEN ASSTNCE	83	81	- 2	2	83	81	- 2	2				

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

PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS

06 02 01

PART I - EXPENDITURES AND POSITIONS

Details of the expenditure variance are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

STATE OF HAWAII

PROGRAM TITLE:

AGED, BLIND AND DISABLED PAYMENTS

PROGRAM-ID:

HMS-202

PROGRAM STRUCTURE NO:

06020102

VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	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	3,166	-	863	21	1,007	1,047	+	40	4	3,022	2,983	-	39	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	3,166	-	863	21	1,007	1,047	+	40	4	3,022	2,983	-	39	1
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED					5.6	5.6	+	0	0	5.6	5.6	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. MONTHLY CASH SUPPORT CASELOAD					1050	806	-	244	23	1050	855	-	195	19	
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH					119	144	+	25	21	119	143	+	24	20	
PART IV: PROGRAM ACTIVITY															
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT					260	326	+	66	25	260	327	+	67	26	
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH					40	39	-	1	3	40	39	-	1	3	

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 02 01 02
HMS 202

PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

PART I - EXPENDITURES AND POSITIONS

Expenditure variance in FY 14 is due to the lowering of the payment standard to 34% of the standard of need based on Federal Poverty Level (FPL) requirements. 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.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. The caseload has continued to decline since FY 10 when the Standard of Assistance was reduced to \$349. Since then the number of cases closed has outnumbered the number of applications that are approved.
2. Applications have increased due to the increase in Supplemental Nutrition Assistance Program (SNAP) applications. The application form is a shared form, so those applying for SNAP may also apply for cash assistance.

PART IV - PROGRAM ACTIVITIES

1. The average payment increased because the prior figure reflected a caseload with countable income.

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

06 02 01 03
HMS 204

PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. The caseload has increased because the monthly assistance payment increased effective April 2014. Past history has shown this trend.

PART IV - PROGRAM ACTIVITIES

2. Past history has shown that when the assistance payment increases there are more applicants.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	5,109	5,142	+	33	1	1,369	0	-	1,369	100	4,109	5,478	+	1,369	33
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	5,109	5,142	+	33	1	1,369	0	-	1,369	100	4,109	5,478	+	1,369	33
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % HSEHLDS RECVG LIHEAP BENEFITS ON PUBLIC ASST					72	76	+	4	6	72	76	+	4	6	
2. % HSEHLDS REC LIHEAP BENEFITS NOT ON PUBLIC ASST					28	26	-	2	7	28	26	-	2	7	
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	45000	-	160	0	45160	45000	-	160	0	
2. POTENTIAL # HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS					56631	57000	+	369	1	56631	57000	+	369	1	
PART IV: PROGRAM ACTIVITY															
1. AV PAYMT PER HSHLD REC EN CRISIS INTERVENTN ASST					94	95	+	1	1	94	95	+	1	1	
2. AV PAYMT PER HSHLD FOR ENERGY CREDIT					240	250	+	10	4	240	250	+	10	4	
3. AV MON # OF HOUSEHOLDS RECEIVG FOOD STAMPS					50965	50000	-	965	2	50965	50000	-	965	2	
4. AV MONTHLY FOOD STAMP PAYMENT PER CASE					247	250	+	3	1	247	250	+	3	1	
5. # HSEHLDS RECVG ENERGY CRISIS INTERVENTN ASST					484	500	+	16	3	484	500	+	16	3	
6. # HOUSEHOLDS RECEIVING ENERGY CREDIT ASST					6200	6100	-	100	2	6200	6100	-	100	2	

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

06 02 01 04
HMS 206

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

Expenditure variance is due to receiving unanticipated additional federal funding.

PART II - MEASURES OF EFFECTIVENESS

There is no significant variance.

PART III - PROGRAM TARGET GROUPS

There is no significant variance.

PART IV - PROGRAM ACTIVITIES

There is no significant variance.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,694	55,583	- 11,111	17	16,673	8,672	- 8,001	48	50,021	58,021	+ 8,000	16
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	55,583	- 11,111	17	16,673	8,672	- 8,001	48	50,021	58,021	+ 8,000	16
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CHILD-ONLY HOUSEHOLDS EXITING THE PROGRAM	15	16	+ 1	7	15	16	+ 1	7				
2. % OF HSEHLDS EXITING PGM BEFORE 60 MTHS DUE TO INC	15.0	15.7	+ 0.7	5	15.0	15.7	+ 0.7	5				
PART III: PROGRAM TARGET GROUP												
1. MONTHLY CASH SUPPORT CASELOAD	8400	8391	- 9	0	8400	8391	- 9	0				
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1500	1572	+ 72	5	1500	1572	+ 72	5				
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENTS PER CASE	567	531	- 36	6	567	531	- 36	6				
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	608	607	- 1	0	608	607	- 1	0				

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

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 FY 15 is due to an over-projection of benefits issued for the first quarter; however, it is estimated to be corrected for the balance of FY 15.

PART II - MEASURES OF EFFECTIVENESS

There is no significant variance.

PART III - PROGRAM TARGET GROUPS

There is no significant variance.

PART IV - PROGRAM ACTIVITIES

There is no significant variance.

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

PROGRAM TITLE: HOUSING ASSISTANCE

06 02 02

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	213.00	209.00	- 4.00	2	221.00	212.00	- 9.00	4	221.00	221.00	+ 0.00	0
EXPENDITURES (\$1000's)	45,852	97,454	+ 51,602	113	0	14,584	+ 14,584	0	87,111	43,752	- 43,359	50
TOTAL COSTS												
POSITIONS	213.00	209.00	- 4.00	2	221.00	212.00	- 9.00	4	221.00	221.00	+ 0.00	0
EXPENDITURES (\$1000's)	45,852	97,454	+ 51,602	113	0	14,584	+ 14,584	0	87,111	43,752	- 43,359	50
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PUB. HSG .AVG MONTHLY RENT PAYMENT (\$)		286	290	+ 4	1	286	286	+ 0	0			
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)		950	947	- 3	0	950	950	+ 0	0			
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY		1330	1445	+ 115	9	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	1434	- 578	29	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	9500	- 4085	30			
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH		210	333	+ 123	59	210	210	+ 0	0			
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS		6100	6100	+ 0	0	6100	6100	+ 0	0			
4. AVG # OCCPD PUB HSG DWELLING UNITS PER MONTH		5650	5646	- 4	0	5650	5650	+ 0	0			
PART IV: PROGRAM ACTIVITY												
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED		2300	2642	+ 342	15	2300	2500	+ 200	9			
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)		0	1946	+ 1946	0	0	2000	+ 2000	0			
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE		1525	4967	+ 3442	226	1525	1525	+ 0	0			
4. AVG # HOUSEHLDSD PLACED IN PUBLIC HSG PER MONTH		30	45	+ 15	50	30	30	+ 0	0			

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 02 02 01
HMS 220

PROGRAM TITLE: RENTAL HOUSING SERVICES

PART I - EXPENDITURES AND 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. The federal fund other current expense ceiling will be adjusted in HMS 220 and HMS 229 to reflect actual expenses.

PART II - MEASURES OF EFFECTIVENESS

4. Turnover is dependent upon the number of units vacated and made available during the year. With the passing of Act 159, SLH 2012, the Hawaii Public Housing Authority "Special Teams" unit was created to quickly and efficiently repair and renovate vacated units. The "Special Teams" were successful in reducing turnover tie from triple digit days to seven days. This has resulted in an occupancy rate of approximately 98%.

5. Variance is due to the preferential placement of homeless applicants and providing the housing needs of our most vulnerable populations.

6. Decrease in score due to new U.S. Department of Housing and Urban Development 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.

PART IV - PROGRAM ACTIVITIES

1. More than anticipated, likely due to the economy.

3. More than anticipated due to purging of the wait list and screening procedure.

4. Placed fewer than anticipated due to the approximately 98% occupancy rate.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	92.00	72.00	- 20.00	22	98.00	73.00	- 25.00	26	98.00	73.00	- 25.00	26
EXPENDITURES (\$1000's)	37,785	0	- 37,785	100	9,942	0	- 9,942	100	31,737	42,157	+ 10,420	33
TOTAL COSTS												
POSITIONS	92.00	72.00	- 20.00	22	98.00	73.00	- 25.00	26	98.00	73.00	- 25.00	26
EXPENDITURES (\$1000's)	37,785	0	- 37,785	100	9,942	0	- 9,942	100	31,737	42,157	+ 10,420	33
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES	10	4	- 6	60	10	5	- 5	50				
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %	24	19	- 5	21	24	24	+ 0	0				
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT	6	17	+ 11	183	6	6	+ 0	0				
4. NUMBER OF PERSONNEL TURNOVERS PER YEAR	45	15	- 30	67	45	25	- 20	44				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES IN HPHA	322	295	- 27	8	322	330	+ 8	2				
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	2137	+ 2137	0	0	2000	+ 2000	0				
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY	0	34	+ 34	0	0	35	+ 35	0				
3. NUMBER OF EVICTIONS FROM HOUSING	109	74	- 35	32	109	75	- 34	31				
4. AMOUNT OF GRANTS RECEIVED	2	3	+ 1	50	2	2	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 hiring of new positions imposed by the Legislature in the FY 2013-15 biennium budget, 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. The federal fund other current expense ceiling will be adjusted in HMS 220 and HMS 229 to reflect actual expenses.

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

No significant variance.

PART IV - PROGRAM ACTIVITIES

3. Less than anticipated because of better management.
4. The variance is due to the receipt of one additional grant.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	18.00	10.00	- 8.00	44	18.00	10.00	- 8.00	44	18.00	10.00	- 8.00	44
EXPENDITURES (\$1000's)	26,937	1,025	- 25,912	96	6,648	116	- 6,532	98	20,450	26,975	+ 6,525	32
TOTAL COSTS												
POSITIONS	18.00	10.00	- 8.00	44	18.00	10.00	- 8.00	44	18.00	10.00	- 8.00	44
EXPENDITURES (\$1000's)	26,937	1,025	- 25,912	96	6,648	116	- 6,532	98	20,450	26,975	+ 6,525	32
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPENTS	586	875	+ 289	49	586	850	+ 264	45				
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	200	200	+ 0	0	200	200	+ 0	0				
3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)	1296	1336	+ 40	3	1296	1300	+ 4	0				
4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)	1245	1781	+ 536	43	1245	1500	+ 255	20				
5. FUND UTILIZATION PERCENTAGE	98	99	+ 1	1	98	98	+ 0	0				
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	4310	- 1342	24	5652	4310	- 1342	24				
2. NO. APPLICATNS RECVD ANNLLY FOR FED/STATE SUB ASST	0	1133	+ 1133	0	0	1200	+ 1200	0				
3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH	0	94	+ 94	0	0	100	+ 100	0				
PART IV: PROGRAM ACTIVITY												
1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCSD	0	1133	+ 1133	0	0	1000	+ 1000	0				
2. NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)	2078	1713	- 365	18	2078	2000	- 78	4				
3. ANNL TTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS	0	19	+ 19	0	0	20	+ 20	0				
4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)	1775	1863	+ 88	5	1775	1800	+ 25	1				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 recruitment difficulties, including the shortage of applicants for the available positions.

PART II - MEASURES OF EFFECTIVENESS

1. More than anticipated due to increase in fair market rents.
4. More than anticipated due to increase in fair market rents.
6. Hawaii Public Housing Authority increased the Section Eight Management Assessment Program score due to improved quality control and fewer re-certification 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.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	5.00	-	2.00	29	7.00	5.00	-	2.00	29	7.00	5.00	-	2.00	29
EXPENDITURES (\$1000's)	19,618	15,863	-	3,755	19	4,135	3,991	-	144	3	16,648	16,348	-	300	2
TOTAL COSTS															
POSITIONS	7.00	5.00	-	2.00	29	7.00	5.00	-	2.00	29	7.00	5.00	-	2.00	29
EXPENDITURES (\$1000's)	19,618	15,863	-	3,755	19	4,135	3,991	-	144	3	16,648	16,348	-	300	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. # CLNTS TRANSTN TO PERM HSNG THRU OUTRCH/SHELT PRG					2200	2528	+	328	15	2200	2528	+	328	15	
2. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG					600	337	-	263	44	600	337	-	263	44	
PART III: PROGRAM TARGET GROUP															
1. NO. UNLUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS					8500	8804	+	304	4	8500	8804	+	304	4	
2. NO. UNLUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS					8300	10004	+	1704	21	8300	10004	+	1704	21	
3. TOTAL NO APPLICATIONS FOR STATE HOMELESS GRANT PGM					600	496	-	104	17	600	496	-	104	17	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES					86000	72078	-	13922	16	86000	72078	-	13922	16	
2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS					450000	455217	+	5217	1	450000	455217	+	5217	1	
3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS					830000	887848	+	57848	7	830000	887848	+	57848	7	
4. NO. CLIENT CASE PLANS DEVELOPED FOR SHELTER PRGM					6700	7610	+	910	14	6700	7610	+	910	14	
5. NO CLIENT INTAKES CMPLTD FOR OUTREACH/SHELTER PGM					12500	17294	+	4794	38	12500	17294	+	4794	38	

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 02 02 15
HMS 224

PROGRAM TITLE: HOMELESS SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance is due to delays in filling two vacant positions.

Expenditure variance for the first quarter in FY 15 is due to the practice of encumbering in the first quarter all the contracts which the Homeless Programs Office (HPO) administers. The balance of FY 15 is estimated to be adjusted to reflect this practice.

PART II - MEASURES OF EFFECTIVENESS

1. The 15% variance in permanent housing placements made from outreach and shelter programs is a positive outcome of the homeless system's transition to more housing-focused interventions.
2. The State Grant Program did not achieve its planned measure of assisting 600 persons to obtain/retain housing through their programs. A -44% variance is noted. One of HPO's contractors, Catholic Charities Hawaii (CCH), received a concurrent Grant-in-Aid (GIA) in FY 14. Additional clients were served through the GIA program, thereby diverting them from the Emergency Grant program. HPO expects that this variance will not be repeated next year as the contractor will not be seeking another GIA for the same purpose.

PART III - PROGRAM TARGET GROUPS

2. The 21% variance in the number of unduplicated clients served by emergency and transitional homeless shelters may be a direct result of the system's focus on permanent housing. As clients exit emergency and transitional shelters to enter permanent housing, more "spaces" in homeless shelters are open for additional clients to enter. Another possible contributing factor to the 21% variance in occupancy at homeless shelters may be more targeted and assertive homeless outreach services. HPO is encouraging agencies to fully utilize all shelter capacity to address the needs of the unsheltered.

3. The -17% variance in the number of applications for the State homeless grants can be accounted for by the GIA received by CCH,

which enabled them to serve a similar, unduplicated demographic client base, thus reducing the number of applications made to the Homeless Grant program.

PART IV - PROGRAM ACTIVITIES

1. A -16% variance in the number of encounters conducted by homeless outreach agencies is attributed to the formulation of a coordinated entry and coordinated outreach plan called Hale O Malama. This coordinated system is mandated by the U.S. Department of Housing and Urban Development agency as part of the Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009. Outreach agencies were contractually required to document the outcomes associated with their encounters to measure the impact of their work. For example, rather than simply logging an encounter with a homeless individual, the outreach agencies were required to demonstrate interventions that led to the homeless being housed (e.g., obtaining identification documents, applying for financial assistance, etc).
4. The projected number of client case plans developed for shelter programs are 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
12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,906,052	1,930,923	+ 24,871	1	502,498	488,650	- 13,848	3	1,524,936	1,519,089	- 5,847	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,906,052	1,930,923	+ 24,871	1	502,498	488,650	- 13,848	3	1,524,936	1,519,089	- 5,847	0
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					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

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

PROGRAM TITLE: HEALTH CARE

06 02 03

PART I - EXPENDITURES AND POSITIONS

Details of the expenditure variance are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	17,811	17,158	-	653	4	4,245	4,245	+	0	0	13,566	13,566	+	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)	17,811	17,158	-	653	4	4,245	4,245	+	0	0	13,566	13,566	+	0	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	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	2610	+	190	8	2420	2654	+	234	10					
PART IV: PROGRAM ACTIVITY															
1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI	1360	1260	-	100	7	1360	1224	-	136	10					
2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI	35	35	+	0	0	35	35	+	0	0					
3. AV# SSI RECIPS PLACD IN CCFFH & REC STATE SSI SP	1200	1315	+	115	10	1200	1364	+	164	14					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 02 03 04
HMS 605

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant difference to report.

PART III - PROGRAM TARGET GROUPS

1. Projections for FY 15 indicate that the number of recipients will continue to increase. This is an indication that more individuals are requiring a higher level of care, and they lack resources to sustain themselves within their own residences. As the elder population increases, it is projected that more individuals will be requiring community-based residential support services.

PART IV - PROGRAM ACTIVITIES

1. Projections for FY 15 indicate that the number of recipients placed in Type I Adult Residential Care Homes (ARCHs) will continue to decrease.

From FY 13 to FY 14, average monthly recipients decreased by 3.96%, from 1312 to 1260. Since State Fiscal Year (SFY) 2008, recipients have consistently decreased from 1516 to 1260, a difference of 256, or -16.89%. This averages to a decrease of 2.81% per year. Current monthly average of 1260 is therefore decreased by 2.8% for estimated FY 2014-15, resulting in a variance of -10% from budgeted amount of 1360.

This indicates a trend that more individuals are requiring a higher level of care than Type I ARCHs are able to provide.

3. Projections for FY 15 indicate the number of recipients placed in Community Care Foster Family Homes (CCFFH) will continue to increase.

Since SFY 2004, recipients have consistently increased from 321 to 1315, a difference of 994, or +309.66%. From SFY 2013 to SFY 2014,

average monthly recipients increased by 3.79%, from 1267 to 1315. Current monthly average of 1315 is therefore increased by 3.79% for estimated FY 2014-15, resulting in a variance of +13.67% from budgeted amount of 1200.

This indicates a trend that more individuals are requiring a higher level of care than can be provided within one's own home or in a Type I ARCH. A CCFFH is certified for only two or three clients in each home, and of that number, the home may only admit one private pay client and must admit one or two Medicaid/Supplemental Security Income clients in each home.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,888,241	1,913,765	+ 25,524	1	498,253	484,405	- 13,848	3	1,511,370	1,505,523	- 5,847	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,888,241	1,913,765	+ 25,524	1	498,253	484,405	- 13,848	3	1,511,370	1,505,523	- 5,847	0
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % MANAGED CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC					90	89	- 1	1	90	89	- 1	1
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM					88	88	+ 0	0	88	88	+ 0	0
3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS					99	98	- 1	1	99	98	- 1	1
4. % LNG TRM CARE RECPNTS RCVNG CARE UNDR HME/COM PRG					62	60	- 2	3	62	60	- 2	3
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS					41500	42000	+ 500	1	41500	42000	+ 500	1
2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRM					169000	175000	+ 6000	4	169000	175000	+ 6000	4
3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM					4000	4000	+ 0	0	4000	4000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PAID CLAIMS TO PROVIDERS					1500000	1600000	+ 100000	7	1500000	1600000	+ 100000	7
2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS					5400	5500	+ 100	2	5400	5500	+ 100	2
3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO					18000	19000	+ 1000	6	18000	19000	+ 1000	6
4. # CHLDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC					68000	70000	+ 2000	3	68000	70000	+ 2000	3

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

06 02 03 05
HMS 401

PROGRAM TITLE: HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVING

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060204

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	808.00	726.00	- 82.00	10	813.00	729.00	- 84.00	10	813.00	752.00	- 61.00	8
EXPENDITURES (\$1000's)	61,035	44,696	- 16,339	27	11,162	7,925	- 3,237	29	50,005	48,030	- 1,975	4
TOTAL COSTS												
POSITIONS	808.00	726.00	- 82.00	10	813.00	729.00	- 84.00	10	813.00	752.00	- 61.00	8
EXPENDITURES (\$1000's)	61,035	44,696	- 16,339	27	11,162	7,925	- 3,237	29	50,005	48,030	- 1,975	4
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TANF RECIPIENTS EMPLOYED	16	37	+ 21	131	16	37	+ 21	131				
2. % OF TAONF RECIPIENTS EMPLOYED	37	64	+ 27	73	37	64	+ 27	73				
3. ERROR RATE FOR FOOD STAMP (%)	3.5	5	+ 1.5	43	3.5	5	+ 1.5	43				

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

PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING

06 02 04

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	543.00	502.00	- 41.00	8	548.00	497.00	- 51.00	9	548.00	497.00	- 51.00	9
	32,785	22,983	- 9,802	30	6,364	3,127	- 3,237	51	26,603	24,465	- 2,138	8
	543.00	502.00	- 41.00	8	548.00	497.00	- 51.00	9	548.00	497.00	- 51.00	9
	32,785	22,983	- 9,802	30	6,364	3,127	- 3,237	51	26,603	24,465	- 2,138	8
PART II: MEASURES OF EFFECTIVENESS												
1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPLYMNT												
2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLYMNT												
	12	12	+ 0	0	12	12	+ 0	0	12	12	+ 0	0
	50	49	- 1	2	50	49	- 1	2	50	49	- 1	2
PART III: PROGRAM TARGET GROUP												
1. NO. CASH SUPPORT RECIPIENTS MANDATD TO A WORK PRG												
2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT												
3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS												
	5165	5413	+ 248	5	5165	5413	+ 248	5	5165	5413	+ 248	5
	8630	8391	- 239	3	8630	8391	- 239	3	8630	8391	- 239	3
	98573	92341	- 6232	6	98573	92341	- 6232	6	98573	92341	- 6232	6
PART IV: PROGRAM ACTIVITY												
1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT												
2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT												
3. NO. OF TANF/TAONF ASSIST APPL PROCESSED												
4. NO. OF GA/AABD ASSISTANCE APPL PROCESSED												
5. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED												
6. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS												
	4292	3935	- 357	8	4292	3935	- 357	8	4292	3935	- 357	8
	2096	2677	+ 581	28	2096	2677	+ 581	28	2096	2677	+ 581	28
	20800	16085	- 4715	23	20800	17596	- 3204	15	20800	17596	- 3204	15
	20178	15175	- 5003	25	20178	19359	- 819	4	20178	19359	- 819	4
	53995	72848	+ 18853	35	53995	72848	+ 18853	35	53995	72848	+ 18853	35
	53709	98593	+ 44884	84	53709	98593	+ 44884	84	53709	98593	+ 44884	84

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 02 04 01
HMS 236

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

Expenditure variances in the first quarter of FY 15 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 FY 15.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

2. Number of cash support recipients who obtain employment has increased.

3 and 4. The planned amounts are outdated goals.

5 and 6. The number of increased applications can be attributed to policy changes. The Supplemental Nutrition Assistance Program participation rate aligns itself to the economic conditions of the state.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	45.00	40.00	- 5.00	11	45.00	40.00	- 5.00	11	45.00	45.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,325	5,950	- 1,375	19	0	0	+ 0	0	7,325	7,488	+ 163	2
TOTAL COSTS												
POSITIONS	45.00	40.00	- 5.00	11	45.00	40.00	- 5.00	11	45.00	45.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,325	5,950	- 1,375	19	0	0	+ 0	0	7,325	7,488	+ 163	2
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	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	14053	+ 4053	41	10000	16224	+ 6224	62				
PART IV: PROGRAM ACTIVITY												
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	3000	2844	- 156	5	3000	2891	- 109	4				
2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)	0	0	+ 0	0	0	0	+ 0	0				
3. # SOC SEC DISABILITY BENEFIT DEC RENDERED	10000	13206	+ 3206	32	10000	15216	+ 5216	52				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 based on approval from the Social Security Administration to fill vacancies.

The variance in expenditures is due to vacancy savings, a decrease in contracted medical consultant hours, lower indirect costs, and an overall decrease in contracted costs.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

3. The variance in the number of Social Security disability benefit decisions rendered is due to the increase of claims received and processed.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	220.00	184.00	-	36.00	16	220.00	192.00	-	28.00	13	220.00	210.00	-	10.00	5
EXPENDITURES (\$1000's)	20,925	15,763	-	5,162	25	4,798	4,798	+	0	0	16,077	16,077	+	0	0
TOTAL COSTS															
POSITIONS	220.00	184.00	-	36.00	16	220.00	192.00	-	28.00	13	220.00	210.00	-	10.00	5
EXPENDITURES (\$1000's)	20,925	15,763	-	5,162	25	4,798	4,798	+	0	0	16,077	16,077	+	0	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES WITH PATERNITY ESTABLISHED	90	68	-	22	24	90	90	+	0	0					
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED	69	74	+	5	7	69	75	+	6	9					
3. % OF CURRENT SUPPORT COLLECTED	63	62	-	1	2	63	63	+	0	0					
4. % OF DELINQUENT SUPPORT COLLECTED	46	44	-	2	4	46	45	-	1	2					
5. DOLLARS COLLECTED PER \$1 EXPENDED	5	5	+	0	0	5	5	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. CHILDREN BORN OUT OF WEDLOCK	6600	6284	-	316	5	6600	6300	-	300	5					
2. CHILD SPPT OBLIGORS WHOSE WHEREABOUTS UNKNOWN	11000	10926	-	74	1	11000	11000	+	0	0					
3. CHILDREN WITHOUT CHILD SUPPORT ORDERS	26000	20824	-	5176	20	26000	20000	-	6000	23					
4. CHILD SPPT OBLIGORS DELINQUENT IN MAKING PAYMENTS	23000	21415	-	1585	7	23000	22000	-	1000	4					
PART IV: PROGRAM ACTIVITY															
1. NO. OF PATERNITY CASES ESTABLISHED	6000	4718	-	1282	21	6000	6000	+	0	0					
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED	59000	59112	+	112	0	59000	60000	+	1000	2					
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)	120	120	+	0	0	120	120	+	0	0					
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)	110	109	-	1	1	110	110	+	0	0					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 02 04 03
ATG 500

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

PART I - EXPENDITURES AND POSITIONS

There were approximately 36 vacant positions at the end of State fiscal year 2014. Compared to the vacancy level at the last fiscal year end, the agency has reduced the vacancy rate by half. As for the variance for the other expenditures, it was resulted from unused federal and trust budgeted appropriations.

For FY 15, we anticipate actual expenditures to be under the budget as a result of excess federal and trust appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item #1: The percentage of cases with paternity established reflects incomplete data. The update for the fiscal year 2014 usually occurs in December. The agency anticipates that the actual result will meet the planned target.

Item #2: The agency has diligently monitored the order establishment process for new cases and takes necessary actions to mitigate any bottle neck. This practice results in a higher accomplishment on Item #2, % of cases with support orders established.

PART III - PROGRAM TARGET GROUPS

Item #3: As for the number of children without child support orders, the agency has experienced a better result because of the improved attention on default order processing and case closure management.

PART IV - PROGRAM ACTIVITIES

Item #1: The data for the number of paternity cases established for the federal reporting period ending September 30, 2014 will not be finalized until the year end. The information has to come from the State Department of Health.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,169	1,055	- 114	10	280	98	- 182	65	889	1,070	+ 181	20
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	1,055	- 114	10	280	98	- 182	65	889	1,070	+ 181	20
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT					54	57	+ 3	6	54	57	+ 3	6
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT					10	13	+ 3	30	10	13	+ 3	30
PART III: PROGRAM TARGET GROUP												
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO MAND WRK					10196	0	- 10196	100	10196	0	- 10196	100
PART IV: PROGRAM ACTIVITY												
1. # PARTICIPANTS IN EMPLOYMENT & TRAINING PROGRAM					1619	1708	+ 89	5	1619	1708	+ 89	5
2. # E&T PARTICIPS WHO WORK/PARTIC IN WORK REL ACTIV					800	1132	+ 332	42	800	1132	+ 332	42

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 02 05
HMS 237

PROGRAM TITLE: EMPLOYMENT AND TRAINING

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

2. The increase reflects improvement in availability of jobs.

PART III - PROGRAM TARGET GROUPS

1. Not applicable; the requirements for Able Bodied Adults without Dependents was suspended.

PART IV - PROGRAM ACTIVITIES

2. Increase reflects E&T participation; increase resulting from overall increase in SNAP participation.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0603

PLANNING & DEV FOR HAWAIIAN HOMESTEADS

HHL-602

VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	200.00	121.00	- 79.00	40	200.00	128.00	- 72.00	36	200.00	135.00	- 65.00	33
EXPENDITURES (\$1000's)	202,996	16,810	- 186,186	92	14,184	2,997	- 11,187	79	42,553	15,620	- 26,933	63
TOTAL COSTS												
POSITIONS	200.00	121.00	- 79.00	40	200.00	128.00	- 72.00	36	200.00	135.00	- 65.00	33
EXPENDITURES (\$1000's)	202,996	16,810	- 186,186	92	14,184	2,997	- 11,187	79	42,553	15,620	- 26,933	63
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. # OF LOTS DEVELOPED AS PERCENT OF LOTS PLANNED	100	100	+ 0	0	100	100	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 03
HHL 602

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PART I - EXPENDITURES AND POSITIONS

The position variances for FY 14 and FY 15 are due to non-establishment and/or filling of vacant positions and incumbents separating from service. The expenditure variances for FY 14 and FY 15 are due to the vacancy savings from employees separating from service.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No measures established for Program Target Groups.

PART IV - PROGRAM ACTIVITIES

No measures established for Program Activities.

STATE OF HAWAII
 PROGRAM TITLE:
 PROGRAM-ID:
 PROGRAM STRUCTURE NO: 0604

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	551.75	457.75	- 94.00	17	555.75	467.75	- 88.00	16	555.75	488.75	- 67.00	12
EXPENDITURES (\$1000's)	178,607	112,606	- 66,001	37	27,834	22,075	- 5,759	21	152,431	156,875	+ 4,444	3
TOTAL COSTS												
POSITIONS	551.75	457.75	- 94.00	17	555.75	467.75	- 88.00	16	555.75	488.75	- 67.00	12
EXPENDITURES (\$1000's)	178,607	112,606	- 66,001	37	27,834	22,075	- 5,759	21	152,431	156,875	+ 4,444	3
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT	90	90	+ 0	0	90	90	+ 0	0				
2. % WELF APPEALS RESOLVED W/IN SPEC TIME CRITERIA	90	98	+ 8	9	90	98	+ 8	9				
3. % COMMISSION POLICY RECOMMENDATIONS ADOPTED	80	80	+ 0	0	80	80	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

06 04

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 04 02
HTH 904

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1.- The Executive Office on Aging's (EOA) goal did not take into account the effect of the baby boomer generation entering the 60+ target group. A better goal might have been to serve 28% of those 60+. This would still have resulted in the programs having a variance of -19%. Lower than expected numbers of persons receiving meal services accounted for this variance.

Item 4.- The EOA is working with the four counties in the State of Hawaii on the need to focus services on persons with high needs. As a result, the counties are more focused on targeting these specific target groups.

Item 6.- The EOA is working with the four counties in the State of Hawaii on the need to focus services on persons with high needs. As a result, the counties are more focused on targeting these specific target groups.

Item 7.- As the Aging and Disability Resource Centers (ADRCs) on Maui and Kauai became fully functional, the capacity for number of clients served increased.

PART III - PROGRAM TARGET GROUPS

Item 4.- The EOA is working with the four counties in the State of Hawaii the need to focus services on persons with high needs. As a result, the counties are more focused on targeting these specific target groups.

PART IV - PROGRAM ACTIVITIES

Item 1.- Several factors contributed to lower than anticipated numbers: less county funds, higher costs, and targeting non-Medicaid clients.

Item 2.- One agency brought case management in-house before developing a system for breaking out the case management service units from other staff responsibilities and, thus, for a while the agency was not tracking the units of case management services being provided.

Item 3.- Greater demand by clients.

Item 5.- Greater demand by caregivers for services.

Item 7.- The ADRC in Honolulu and Hawaii were not fully functional in FY 14 as anticipated, resulting in less than anticipated number of contacts made.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	1,494	1,399	-	95	6	455	421	-	34	7	1,039	1,073	+	34	3
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)	1,494	1,399	-	95	6	455	421	-	34	7	1,039	1,073	+	34	3
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	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	90	+	0	0	90	90	+	0	0					
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD	80	100	+	20	25	80	100	+	20	25					
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	60	55	-	5	8	60	55	-	5	8					
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	19	-	1	5	20	19	-	1	5					
2. NUMBER OF SIGN LANGUAGE INTERPRETERS TESTED	10	10	+	0	0	10	10	+	0	0					
3. NO. OF INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	3000	2041	-	959	32	3000	2000	-	1000	33					
4. NUMBER OF DISABLED PERSONS PARKING PERMITS ISSUED	30000	31086	+	1086	4	30000	30000	+	0	0					
5. NO. PUBLIC INFO & EDUCATION TRNG SESSNS CONDUCTED	50	47	-	3	6	50	50	+	0	0					
6. NUMBER OF BLUEPRINT DOCUMENTS REVIEWED	900	1084	+	184	20	900	1000	+	100	11					
7. # INTERPRET OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	10	2	-	8	80	10	8	-	2	20					
8. NO. FED/STATE/CQUNTY PUBLIC POLICY RECOMMENDATIONS	40	42	+	2	5	40	40	+	0	0					
9. # COMMUN ADVISORY COMMITTEES AS ACTIVE PARTICPANTS	15	15	+	0	0	15	15	+	0	0					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 ten interpreters and all passed.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

3. The number of information and referral requests decreased due to the creation of the Aging and Disability Resource Center.

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.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 PROGRAM-ID: HMS-902
 PROGRAM STRUCTURE NO: 060404

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	265.75	214.75	-	51.00	19	269.75	215.75	-	54.00	20	269.75	215.75	-	54.00	20
EXPENDITURES (\$1000's)	44,948	39,835	-	5,113	11	12,774	2,214	-	10,560	83	33,538	42,837	+	9,299	28
TOTAL COSTS															
POSITIONS	265.75	214.75	-	51.00	19	269.75	215.75	-	54.00	20	269.75	215.75	-	54.00	20
EXPENDITURES (\$1000's)	44,948	39,835	-	5,113	11	12,774	2,214	-	10,560	83	33,538	42,837	+	9,299	28
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	78	78	+	0	0	78	78	+	0	0	78	78	+	0	0
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	50	50	+	0	0	50	50	+	0	0	50	50	+	0	0
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	75	75	+	0	0	75	75	+	0	0	75	75	+	0	0
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	90	90	+	0	0	90	90	+	0	0	90	90	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	+	0	0	5	5	+	0	0	5	5	+	0	0
2. NUMBER OF PROVIDERS	5500	5500	+	0	0	5500	5500	+	0	0	5500	5500	+	0	0
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	215000	215000	+	0	0	215000	215000	+	0	0	215000	215000	+	0	0
4. # OF MEDQUEST DIVISION PERSONNEL	299	299	+	0	0	299	299	+	0	0	299	299	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	10	10	+	0	0	10	10	+	0	0	10	10	+	0	0
2. # TRAINING SESSIONS CONDUCTED BY MEDQUEST DIV	10	10	+	0	0	10	10	+	0	0	10	10	+	0	0
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	120	120	+	0	0	120	120	+	0	0	120	120	+	0	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 was due to delays involving reclassification of job descriptions impacted by reorganization and conversions from exempt to civil service.

The variance in expenditures 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

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 04 05
HMS 903

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance 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.

Expenditure variance for FY 14 reflects vacancy savings as a result in the delay to fill positions and unexpended federal allotments.

Expenditure variance for the first quarter in FY 15 is due to the practice of encumbering all contracted services in the first quarter. The balance of FY 15 is estimated to be adjusted to reflect this practice.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. The planned amounts are outdated. Work requirements for individuals have increased.

PART IV - PROGRAM ACTIVITIES

No significant variance.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	160.00	140.00	- 20.00	13	160.00	140.00	- 20.00	13	160.00	160.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,357	9,534	+ 177	2	1,758	1,758	+ 0	0	7,622	9,332	+ 1,710	22
TOTAL COSTS												
POSITIONS	160.00	140.00	- 20.00	13	160.00	140.00	- 20.00	13	160.00	160.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,357	9,534	+ 177	2	1,758	1,758	+ 0	0	7,622	9,332	+ 1,710	22
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF HRD-1 DECISIONS UPHELD BY DHRD	96	100	+ 4	4	96	99	+ 3	3				
2. % OF APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA	90	98	+ 8	9	90	98	+ 8	9				
3. % HMS904 EMPLOYEES WORKING W/O FORMAL GRIEVANCES	98	100	+ 2	2	98	99	+ 1	1				
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	95	99	+ 4	4	95	99	+ 4	4				
5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA	97	97	+ 0	0	97	97	+ 0	0				
6. % CONTRACT PAYMNTS PAID W/IN SPECIFIED TIME CRIT	85	85	+ 0	0	85	85	+ 0	0				
7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA	90	82	- 8	9	90	82	- 8	9				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONNEL IN DEPT	2400	1974	- 426	18	2400	1955	- 445	19				
2. # OF DIVISIONS & ATTACHED AGENCIES IN THE DEPT	9	8	- 1	11	9	8	- 1	11				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF APPEALS PROCESSED (ANNUALLY)	1250	1657	+ 407	33	1250	1660	+ 410	33				
2. NUMBER OF HRD-1'S PROCESSED (ANNUALLY)	650	737	+ 87	13	650	650	+ 0	0				
3. NUMBER OF WARRANT VOUCHERS PROCESSED (ANNUALLY)	12000	10564	- 1436	12	12000	10500	- 1500	13				
4. NUMBER OF MANDATED FISCAL FEDERAL REPORTS (ANNUAL)	283	267	- 16	6	283	267	- 16	6				
5. NUMBER OF FORMAL GRIEVANCES FILED (ANNUALLY)	90	19	- 71	79	90	21	- 69	77				
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	36	33	- 3	8	36	30	- 6	17				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 04 06
HMS 904

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

PART I - EXPENDITURES AND POSITIONS

The variance in position counts is due to a hiring freeze implemented on October 9, 2013, and rescinded on January 13, 2014, and due to the time required for recruitment. The variance in expenditures is due to collective bargaining augmentations.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to over reporting in the planned data. The estimated 1,955 employees in FY 15 was derived by applying an average 15% vacancy rate to our 2,299 departmental positions, excluding temporary part-time exempt Tenant Aide and Senior Companion positions, which are excluded from collective bargaining coverage.

2. The variance is due to under reporting in the planned data. The June 30, 2014, Department of Human Services (DHS) Plan of Organization, acknowledged on September 3, 2014, reflects the Office of Youth Services; Hawaii Public Housing Authority; Hawaii State Commission on the Status of Women; Commission on Fatherhood; Benefit, Employment, and Support Services Division; Med-QUEST Division; Social Services Division (SSD); and the Division of Vocational Rehabilitation.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to an increase in the number of appeals submitted for processing and the Department making every effort to process every appeal in a timely manner. The economic climate may be a contributing factor to the increases in submittals seen since 2008.

2. The variance in the number of HRD-1s (Requests for Position Action) processed is due to the implementation of a significant reorganization and related re-description of many positions in the SSD. The Department saw an increase from 620 actions processed in the previous fiscal year to 737

in FY 14. Our estimated need to process 650 position actions in FY 15 is based on an average of the last several years.

3. The variance is due to department-wide budget reductions.

5. For FY 14, a total of 19 grievances were filed against the DHS by the Hawaii Government Employees Association and the United Public Workers. This reflects a decrease/improvement from the previous fiscal year's total of 23 grievances and at least 50% reduction over the several previous years. The decrease in number of grievances received continues to be attributed to the fact that situations that the Unions may have previously chosen to address via the filing of grievances are now being effectively resolved informally, negating the need to file formal grievances. This means that supervisors and managers, with the assistance of the Personal Office, Labor Relations Staff, are enjoying a high degree of success in dealing with employee/Union perceptions of misinterpretation, misapplication or misunderstanding of applicable contract language and employee situations.

6. The variance is attributed to the size, time and complexity of the projects targeted in the upcoming fiscal years.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	19.00	15.00	-	4.00	21	19.00	18.00	-	1.00	5	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	3,854	2,545	-	1,309	34	363	363	+	0	0	3,491	3,355	-	136	4
TOTAL COSTS															
POSITIONS	19.00	15.00	-	4.00	21	19.00	18.00	-	1.00	5	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	3,854	2,545	-	1,309	34	363	363	+	0	0	3,491	3,355	-	136	4

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % EMPL WORKING W/OUT FORMAL GRIEVANCES	90	100	+	10	11	90	100	+	10	11
2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION	75	0	-	75	100	75	0	-	75	100
3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	90	100	+	10	11	90	100	+	10	11
4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO	100	100	+	0	0	100	100	+	0	0
5. % REQS FOR DIVISION LEVEL PLANS MET	90	26	-	64	71	90	26	-	64	71
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	85	-	5	6	90	90	+	0	0
7. % SOCIAL SERVICE CONTRACTS MONITORED	90	90	+	0	0	90	90	+	0	0
8. % MEDICAID WAIVER CONTRACTS MONITORED	0	NO DATA	-	0	0	0	NO DATA	-	0	0
9. % MEDICAID WAIVER CLAIMS POST-AUDITED	0	NO DATA	-	0	0	0	NO DATA	-	0	0

PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN DIVISION	724	503	-	221	31	724	506	-	218	30		
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE	50	85	+	35	70	50	100	+	50	100		
3. CONTRACTED WAIVER PROVIDERS OF SERVICE	0	NO DATA	-	0	0	0	NO DATA	-	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	0	-	128	100	128	0	-	128	100		
3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	75	30	-	45	60	75	16	-	59	79		
4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO	540	371	-	169	31	540	194	-	346	64		
5. # DIVISION LEVEL PLANS WRITTEN DURING YR	19	5	-	14	74	19	5	-	14	74		
6. # FED COMPLIANCE REVIEWS DURING YR	10	10	+	0	0	10	10	+	0	0		
7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR	64	85	+	21	33	64	85	+	21	33		
8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR	8	NO DATA	-	8	100	8	NO DATA	-	8	100		
9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR	0	NO DATA	-	0	0	0	NO DATA	-	0	0		

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 and retaining qualified staff. Positions were advertised for at least a period of six months before recruitment happened, followed by a period of a couple of months when actual hiring to fill in positions occurred.

The variance in expenditures is due to the payroll cost savings brought about by vacant positions and due to operating expenses that contributed to the variance. Teleprocessing line circuit credits were provided by Hawaiian Telcom on lines that were not needed anymore and offset future billing charges, causing a decrease in this expense. Also, Repairs and Maintenance of Computer Equipment has been down because most of the repairs have been under control and are taken care of within the Social Services Division (SSD) by its own internal staff.

PART II - MEASURES OF EFFECTIVENESS

1. % of Employees Working Without Formal Grievances:
Planned = 90%. Actual = 100%. Variance = 10%.

No formal grievances were filed during FY 14. Administrators, managers and supervisors are doing well in empowering staff, and there were sessions with two independent clinical psychologists who conducted classes to promote emotional healing to the staff on child deaths, on formerly active Child Welfare Services (CWS) cases, and on other needed healing (psychosocial education on trauma, stages of grief, promotion of self care, peer support, etc).

2. % of Fair Hearings Decided in Favor of Division:
Planned = 75%. Actual = 0%. Variance = 0%.

Because there were no formal grievances filed, there were no fair hearings or decisions in favor of the division.

3. % of New Employees Completing Introductory Computer/Programming Skills Courses:

Planned = 90%. Actual = 100%. Variance = -11%.

The Staff Development program diligently ensures that all new employees are given proper introductory courses to computer and programming requirements that their respective jobs may require. Therefore, SSD trained all new employees.

5. % of Requests for Division Level Plans Met:

Planned = 90%. Actual = 26%. Variance = 71%.

The high variance of 71% is due to having set the number of formal written division level plans so high. Previous planned data may have broken down major plans into several components which were counted separately.

8 & 9. % of Medicaid Waiver Contracts and Medicaid Waiver Claims Post-Audited:

Data is not available because Medicaid contracts and other related transactions are currently under Department of Human Services (DHS) Med-QUEST.

PART III - PROGRAM TARGET GROUPS

1. Personnel in Division: Planned = 724. Actual = 503. Variance = 31%.

The variance can be explained by the difficulty in filling positions with qualified personnel, commencing with the reduction-in-force policies implemented in 2008 when the employee turnover rate was high.

2. Contracted Social Services Providers of Service:
Planned = 50. Actual = 85. Variance = -70%

The variance of -70% for FY 14, an increase in actual contract services, is attributable to the Division's continued diligence to provide services to

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

06 04 07
HMS 901

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

address critical needs of the vulnerable children, adults, and families, and the whole community, as well. There will be more purchase-of-services (POS) contracts to be procured, executed and monitored in FY 15, as needs are identified and funds become available.

3. Contracted Waiver Providers of Service:

No data is available because Medicaid contracts and other related transactions are currently with DHS Med-QUEST.

PART IV - PROGRAM ACTIVITIES

1. # Employee Grievances Filed During the Year:

Planned = 9. Actual = 0. Variance = 100%.

There were no formal grievances filed during FY 14. Administrators, managers and supervisors are doing well in empowering staff, and there were sessions with two independent clinical psychologists who conducted classes to promote emotional healing to the staff on child deaths, on formerly active CWS cases, and on other needed healing (psychosocial education on trauma, stages of grief, promotion of self care, peer support, etc).

2. # Division Fair Hearing Decisions During the Year:

Planned = 9. Actual = 0. Variance = 100%.

Because there were no formal grievances filed, there were no fair hearings or decisions in favor of the division.

3. # of New Division Employees Trained During Year:

Planned = 75. Actual = 30. Variance = 45%.

The number set for new division employees to be trained during the year is high, causing a high variance of 45%. Realistically, we can hire about 30 new staff during the year; therefore, all 30 new staff were trained.

4. # of Employees Trained in Program Specific Skills Beyond Introduction:

Planned = 540. Actual = 371. Variance = 31%.

The number set for employees trained in program specific skills is high, causing a high variance of 31%. Realistically, we can train 375 employees in program specific skills beyond introduction during the year. This leads to a difference in number of 169 (540-371) which represents a 31% variance.

5. # of Division Level Plans Written During the Year:

Budgeted = 19. Actual = 5. Variance = 74%.

The high variance of 71% is attributable to having set the number of formal written division level plans high. Previous planned data may have broken down major plans into several components which were counted separately.

7. # of Social Services Contracts Monitored During the Year:

Planned = 64. Actual = 85. Variance = -33%

The variance of -33% for FY 14, an increase in actual contract services, is attributable to the Division's continued diligence to provide services to address critical needs of the vulnerable children, adults, and families, and the whole community as well. POS has to make sure that all active POS contracts, with a total count of 85 in FY 14, are being monitored from the time they are executed, through the time services are rendered and invoices are paid, and all throughout the life of the contract.

8. # Medicaid Waiver Contracts Monitored During the Year:

Planned = 8. Actual = N/A. Variance = N/A.

No data is available because Medicaid contracts and other related transactions are now with DHS Med-QUEST.

9. # Medicaid Waiver Claims Post Audited During Year:

Planned = 0. Actual = N/A. Variance = N/A.

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

**06 04 07
HMS 901**

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

No data is available because Medicaid contracts and other related transactions are now with DHS Med-QUEST.