



HEALTH

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

VARIANCE REPORT

REPORT V61
12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	5,151.37	6,104.12	+ 952.75	18	5,180.37	6,059.12	+ 878.75	17	5,180.37	6,328.62	+ 1,148.25	22
	1,241,120	1,275,259	+ 34,139	3	415,551	391,746	- 23,805	6	905,142	921,917	+ 16,775	2
	5,151.37	6,104.12	+ 952.75	18	5,180.37	6,059.12	+ 878.75	17	5,180.37	6,328.62	+ 1,148.25	22
	1,241,120	1,275,259	+ 34,139	3	415,551	391,746	- 23,805	6	905,142	921,917	+ 16,775	2
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)					6.0	5.9	- 0.1	2	6.0	5.9	- 0.1	2
2. AVERAGE LIFE SPAN OF RESIDENTS					80.5	81.3	+ 0.8	1	80.5	81.3	+ 0.8	1

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

STATE OF HAWAII
PROGRAM TITLE: HEALTH RESOURCES
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0501

VARIANCE REPORT

REPORT V61
12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	684.37	587.37	- 97.00	14	683.37	587.37	- 96.00	14	683.37	684.37	+ 1.00	0
	286,758	267,920	- 18,838	7	130,751	114,705	- 16,046	12	164,065	179,844	+ 15,779	10
	684.37	587.37	- 97.00	14	683.37	587.37	- 96.00	14	683.37	684.37	+ 1.00	0
	286,758	267,920	- 18,838	7	130,751	114,705	- 16,046	12	164,065	179,844	+ 15,779	10
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ACTIVE TB CASES - PROPORNTN COMPL RECOM THERAPY (%)					93	99	+ 6	6	93	98	+ 5	5
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD					100	100	+ 0	0	100	100	+ 0	0
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES					33	13	- 20	61	33	13	- 20	61
4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS					92	95	+ 3	3	92	92	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: HEALTH RESOURCES

05 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

3. The planned % of individuals with developmental disabilities receiving services is overstated. At the lower level variance, the planned number is 13% which is more realistic. Correction for FY 15 reflects estimate to be 13%.

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	318.87	291.87	- 27.00	8	318.87	288.87	- 30.00	9	318.87	318.87	+ 0.00	0
EXPENDITURES (\$1000's)	47,094	48,528	+ 1,434	3	16,762	15,085	- 1,677	10	33,257	34,804	+ 1,547	5
TOTAL COSTS												
POSITIONS	318.87	291.87	- 27.00	8	318.87	288.87	- 30.00	9	318.87	318.87	+ 0.00	0
EXPENDITURES (\$1000's)	47,094	48,528	+ 1,434	3	16,762	15,085	- 1,677	10	33,257	34,804	+ 1,547	5
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS					9	9.6	+ 0.6	7	9	9.6	+ 0.6	7
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)					96	99	+ 3	3	96	99	+ 3	3
3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+					1	1	+ 0	0	1	1	+ 0	0
4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)					55	77	+ 22	40	55	85.7	+ 30.7	56
5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD					100	100	+ 0	0	100	100	+ 0	0
6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR					8	9.7	+ 1.7	21	8	9.8	+ 1.8	23

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

05 01 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

4. The inter-annual variance observed in the gonorrhea case rate is within the usual range seen in Hawaii. GC rates are historically variable year-to-year. For the last 10 completed calendar years (2005-2014), there are 9 year-to-year comparisons of GC rates. Seven of the nine times, the rate fluctuation was more than 10%.

6. Positive variance associated with earlier identification of cases by HIV Partner Services Program and timely case reporting by providers.

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING
 PROGRAM-ID: HTH-100
 PROGRAM STRUCTURE NO: 05010101

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	266.87	246.87	- 20.00	7	266.87	243.87	- 23.00	9	266.87	266.87	+ 0.00	0
EXPENDITURES (\$1000's)	33,382	34,965	+ 1,583	5	13,096	12,642	- 454	3	22,259	22,583	+ 324	1
TOTAL COSTS												
POSITIONS	266.87	246.87	- 20.00	7	266.87	243.87	- 23.00	9	266.87	266.87	+ 0.00	0
EXPENDITURES (\$1000's)	33,382	34,965	+ 1,583	5	13,096	12,642	- 454	3	22,259	22,583	+ 324	1
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.5	9.6	+ 1.1	13	8.5	9.6	+ 1.1	13				
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)	96	99	+ 3	3	96	98	+ 2	2				
3. NON-ACTIVE TB CASES - PROPRTN COMPL RECOM THERAPY	55	62.8	+ 7.8	14	57	63	+ 6	11				
4. CHLAMYDIA CASE RATE IN WOMEN 18-25 Y/O PER 100,000	480	3832	+ 3352	698	480	3832	+ 3352	698				
5. NEWLY REPORTED HIV CASES PER 100,000	5.5	9.7	+ 4.2	76	5.5	9.8	+ 4.3	78				
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1.4	.8	- 0.6	43	1.4	1	- 0.4	29				
7. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	1	1	+ 0	0	1	1	+ 0	0				
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2300	2389	+ 89	4	2200	2350	+ 150	7				
9. %OF COMPLETED NURSING CONSULTATIONS - DOE STUDENTS	NO DATA	180895	+ 180895	0	100	100	+ 0	0				
10. % OF PHN-ENROLLED ELDER >60Y W/O FALL RELATED HPT	NO DATA	315230	+ 315230	0	95	95	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1363	1420	+ 57	4	1366	1420	+ 54	4				
2. CONTACTS OF INFECTIOUS TB CASES	750	765	+ 15	2	750	750	+ 0	0				
3. CLASS B IMMIGRANTS	800	717	- 83	10	800	700	- 100	13				
4. WOMEN 18-25 YEARS OF AGE	70000	71417	+ 1417	2	70000	70000	+ 0	0				
5. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	20	56	+ 36	180	40	40	+ 0	0				
6. PATIENTS ON THE KALAUPAPA REGISTRY	16	16	+ 0	0	16	15	- 1	6				
7. CONTACTS OF HANSEN'S DISEASE CASES	1040	1151	+ 111	11	1040	1150	+ 110	11				
8. OUTPATIENTS W/ HANSEN'S DISEASE-RELATED DISABILI	115	112	- 3	3	110	115	+ 5	5				
9. CHILDREN IN DOE SCHOOLS	NO DATA	180895	+ 180895	0	185270	180895	- 4375	2				
10. POPULATION >60 YEARS OLD	NO DATA	315230	+ 315230	0	277300	315230	+ 37930	14				
PART IV: PROGRAM ACTIVITY												
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	200000	179285	- 20715	10	200000	169776	- 30224	15				
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	3670	43913	+ 40243	1097	3670	7478	+ 3808	104				
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	4000	3840	- 160	4	4000	3865	- 135	3				
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	20500	179406	+ 158906	775	20500	179926	+ 159426	778				
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	60000	61565	+ 1565	3	60000	30059	- 29941	50				
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	5000	5670	+ 670	13	5000	5670	+ 670	13				
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	410	383	- 27	7	410	410	+ 0	0				
8. NO. OF STERILE SYRINGES EXCHANGED	900000	1006396	+ 106396	12	800000	1000000	+ 200000	25				
9. #OF PHN CONTACTS TO COMPLETE CONSULTATIONS -DOE ST	NO DATA	15388	+ 15388	0	9500	17000	+ 7500	79				
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	NO DATA	4756	+ 4756	0	500	4800	+ 4300	860				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PART I - EXPENDITURES AND POSITIONS

In FY 2014-15: Expenditures were more than budgeted due to new federal appropriation methodology where previous year federal appropriation can be spent on the current year.

In FY 2015-16: For the first 3 months of FY 2016, the expenditure variance was mainly attributed to salary savings due to vacant positions.

PART II - MEASURES OF EFFECTIVENESS

1. Positive variance associated with increasingly active case-finding for high-risk clients, e.g., induced sputum collection.
3. Positive variance associated with improved performance by TB program to prevent noncontagious TB infections from becoming active.
4. Variance due to improved Measure of Effectiveness targeting the highest risk population. Used in H.E.D.I.S. standards of performance to determine the target population.
5. Positive variance associated with earlier identification of cases by HIV Partner Services Program and timely case reporting by providers.
6. Variance is attributable to fewer patients requiring higher levels of care.

PART III - PROGRAM TARGET GROUPS

3. Target group is an estimate based on referrals from CDC Division of Global Migration and Quarantine, which varies yearly.
5. Positive variance due to improved capacity, performance, and coordination among the HIV Partner Services Program, HIV Surveillance Program and HIV Data to Care Program.
7. Normal variance for this target group (11%).
9. New Program Target Group (PTG) measure for MOE #9.

10. New PTG for MOE #10; variance in estimated population in FY 2015-16 is based on new use of Hawaii online census estimate for July 2014.

PART IV - PROGRAM ACTIVITIES

1. Improved data collection and reporting methodology at TB Branch has eliminated potential double-counted encounters that were shared with, and should be reported by Public Health Nursing Branch.
2. Improved data collection and reporting methodology at TB Branch to include individuals with a positive TB skin test who had a physician review their chest x-ray and were provided with an individualized report or letter from the clinic.
4. Improved data collection and reporting methodology at TB Branch to include individuals provided "directly observed therapy" by paramedical assistants or LPNs.
5. Variance due to improved Measure of Effectiveness targeting the highest risk population. Used in HEDIS standards of performance to determine the target population.
6. Positive variance associated with improved screening.
8. Positive variance associated with improved outreach activities.
9. New and more relevant Program Activities report; establishing baseline.
10. New and more relevant Program Activities report; establishing baseline.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	52.00	45.00	- 7.00	13	52.00	45.00	- 7.00	13	52.00	52.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,712	13,563	- 149	1	3,666	2,443	- 1,223	33	10,998	12,221	+ 1,223	11
TOTAL COSTS												
POSITIONS	52.00	45.00	- 7.00	13	52.00	45.00	- 7.00	13	52.00	52.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,712	13,563	- 149	1	3,666	2,443	- 1,223	33	10,998	12,221	+ 1,223	11
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ENTEROHEMORRHAGIC E. COLI, HEPATITIS A, REPORTED					100	100	+ 0	0	100	100	+ 0	0
2. PERCENT REPORTED FOODBORNE DISEASE OUTBREAK					100	100	+ 0	0	100	100	+ 0	0
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ					99	98	- 1	1	99	99	+ 0	0
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS					0	0	+ 0	0	0	0	+ 0	0
5. % OF INFANTS BORN TO HEPATITIS B CARRIERS SERIES					100	93	- 7	7	100	100	+ 0	0
6. % KEY COMMUNITY STAKEHOLDERS ENGAGED IN ACTIVITIES					65	65	+ 0	0	75	75	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL # HAWAII RESIDENTS (1000'S)					1300	1420	+ 120	9	1300	1420	+ 120	9
2. TOTAL # VISITORS TO HAWAII (1000'S)					6768	8364	+ 1596	24	6768	8300	+ 1532	23
3. TOTAL # CHILDREN AGE FIVE YEARS (1000'S)					18	17	- 1	6	18	18	+ 0	0
4. TOTAL # OF ADOLESCENTS (1000'S)					84	96	+ 12	14	84	90	+ 6	7
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)					158	154	- 4	3	158	155	- 3	2
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)					2	1.6	- 0.4	20	2	1.6	- 0.4	20
7. TOTAL # KEY CMMTY STAKEHOLDERS FOR EMGRY RESPONSE					232	232	+ 0	0	232	245	+ 13	6
PART IV: PROGRAM ACTIVITY												
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMM REGISTRY					767690	763473	- 4217	1	867690	867690	+ 0	0
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)					220	231	+ 11	5	220	230	+ 10	5
3. # OF PERINATAL HEPATITIS B INFECTED INFANTS					0	0	+ 0	0	0	0	+ 0	0
4. # INFECTIOUS DISEASE CASES INVESTIGATED					4800	5369	+ 569	12	4800	5000	+ 200	4
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED					14	69	+ 55	393	14	25	+ 11	79
6. # KEY CMMTY STAKEHOLDERS ENGAGED IN ACTIVITIES					37	37	+ 0	0	37	37	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

The variance in filled positions is due to reorganization of two branches in DOCD. The requirement to review and establish position descriptions for positions and the process of converting exempt positions to civil service has delayed the recruitment and filling of positions. Additionally, programs continue to experience challenges in recruiting, hiring, and even retaining qualified Epidemiological Specialists as well as other skilled staff.

FY16: The variance in expenditures the first three months of FY16 is due to a delay in contract modifications. The contacts are expected to be executed in the last nine months of FY16.

number of investigations also increased as a result of these outbreaks as well as followed up for measles and pertussis investigations.

(Items 2, 4, and 6) The planned numbers for FY16 have been adjusted to be more aligned with what is likely anticipated given our experience, observations, and activities.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

(Items 2 and 4) Change in number of visitors and adolescents have occurred over time.

(Item 6) The total number of infants born to hepatitis B positive mothers has steadily been decreasing over time due to successful public health outreach.

(Items 3 to 7) The planned numbers for FY16 have been adjusted to be more aligned with what has been actually observed in the immediately preceding year as well as past years.

PART IV - PROGRAM ACTIVITIES

(Items 4 and 5) The increase in the number of outbreaks was related to increases in the number of foodborne, influenza-like-illness (i.e., respiratory infections), seasonal flu, and norovirus outbreaks. The

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

05 01 03
HTH 730

PART I - EXPENDITURES AND POSITIONS

Permanent positions vacant as of June 30, 2015 were Oahu EMS Physician (No. 101598), EMS Program Manager (No. 37779) and Office Assistant IV (No. 34944). Permanent positions vacant as of September 30, 2015 were Oahu EMS Physician (No. 101598) and Office Assistant IV (No. 34944).

The variance in FY 15 expenditures is primarily due to the expenditure of funds transferred into the program's budget to meet unfunded collective bargaining increases negotiated by the contracted ambulance service provider for Oahu. In the first quarter of FY 16, actual expenditures and encumbrance are lower than budgeted due to delays in allotment of funds and encumbrance for projected expenditures for trauma services.

PART II - MEASURES OF EFFECTIVENESS

5. The increase is due to the program's support of new partnerships working on suicide prevention with military groups.

6. The increase in FY 15 is due to the program having underestimated the number of suicide prevention trainings that would be completed during the time period.

7. There was a decrease in restraint usage among the toddler age in FY 15. Regions with the lowest observed rates are on Hawaii County (particularly Kona Walmart location) and West Oahu.

PART III - PROGRAM TARGET GROUPS

7. The decrease is due to Air Med Hawaii and Rescue Safety/Evergreen being discontinued in FY 15.

PART IV - PROGRAM ACTIVITIES

7. There was an error in the entry for the planned activity indicated for FY 15; the correct number for planned activity is 312, not 352, as it has been for the last several years.

10. The increase is due to the program's support of new partnerships working on suicide prevention with military group.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	300.50	245.50	- 55.00	18	299.50	248.50	- 51.00	17	299.50	300.50	+ 1.00	0
EXPENDITURES (\$1000's)												
	100,649	81,190	- 19,459	19	27,041	19,329	- 7,712	29	75,442	83,004	+ 7,562	10
TOTAL COSTS												
POSITIONS												
	300.50	245.50	- 55.00	18	299.50	248.50	- 51.00	17	299.50	300.50	+ 1.00	0
EXPENDITURES (\$1000's)												
	100,649	81,190	- 19,459	19	27,041	19,329	- 7,712	29	75,442	83,004	+ 7,562	10
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. PERCENT OF PRETERM BIRTHS	10.2	9.9	- 0.3	3	10.2	10.2	+ 0	0				
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS	29	31.4	+ 2.4	8	28	29	+ 1	4				
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	95	98	+ 3	3	95	95	+ 0	0				
4. % LB SCREENED METABOLIC DISORDERS AND HEMOGLOB	99	99	+ 0	0	99	99	+ 0	0				
5. PERCENT OF WIC ENROLLED WOMEN AND CHILDREN UP TO 5	95	90.2	- 4.8	5	95	90	- 5	5				
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING	85	79	- 6	7	85	80	- 5	6				
7. PERCENT OF PRENATAL SMOKING	5	4.2	- 0.8	16	5	4.2	- 0.8	16				
8. % INCR DOM./SEXUAL VIOLENCE KNOW. THRU PREV ED SVS	90	95	+ 5	6	90	95	+ 5	6				
9. % CHILD 0-3 DEV DELAY BIO AT RISK EI SERV	3.5	3.4	- 0.1	3	3.5	9.5	+ 6	171				
10. % CHILDREN ENROLLED IN HV PROGRAM WHO MED HOME	91	86	- 5	5	92	92	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF LIVE BIRTHS	18900	18491	- 409	2	19000	18491	- 509	3				
2. NUMBER OF UNINSURED INDIVIDUALS	91000	72111	- 18889	21	90000	72111	- 17889	20				
3. NUMBER OF CHILDREN WITH SPECIAL HEALTH NEEDS	35000	35000	+ 0	0	35000	35000	+ 0	0				
4. NUMBER OF LIVE BIRTHS	18900	18491	- 409	2	19000	18491	- 509	3				
5. # WIC ENROLLED WOMEN CHILDREN UP TO 5 YEARS OF AGE	35000	34630	- 370	1	35000	34000	- 1000	3				
6. # WIC ENROLLED PREGNANT AND POST-PARTUM WOMEN	17800	16669	- 1131	6	17800	17000	- 800	4				
7. TOTAL NUMBER OF PREGNANT WOMEN	1250	1281	+ 31	2	982	1281	+ 299	30				
8. FEMALES 15-25 YEARS OF AGE	94723	94935	+ 212	0	94723	94395	- 328	0				
9. # CHILDREN AGE 0-3 DEV DELAYS OR BIO AT RISK	3500	3500	+ 0	0	3500	3500	+ 0	0				
10. CHILDREN ENROLLED IN A HOME VISITING PROGRAM	535	539	+ 4	1	541	631	+ 90	17				
PART IV: PROGRAM ACTIVITY												
1. # PREG WOMEN SERVED BY WIC AND PERINATAL SUPPORT	1200	1095	- 105	9	1200	1100	- 100	8				
2. # UNINSURED REC DOH SUB PC POS	26000	22639	- 3361	13	25000	22639	- 2361	9				
3. # CSHN 0-21 ASSISTED ACCESS PED SERV (SAFETY NET)	1500	1450	- 50	3	1500	1500	+ 0	0				
4. # INFANTS SCREENED METABOLIC DISORDERS	475	520	+ 45	9	475	500	+ 25	5				
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT	19174	19174	+ 0	0	19174	19174	+ 0	0				
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN	6750	6400	- 350	5	6750	6500	- 250	4				
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS	1300	1281	- 19	1	982	1281	+ 299	30				
8. # WOMEN 25- TESTED CHLAMYDIA WITHIN 12 MONTHS	5200	5638	+ 438	8	5200	5638	+ 438	8				
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT	1900	1750	- 150	8	1900	1850	- 50	3				
10. # FAMILIES ENROLLED HV + HAVE MED HOME	485	463	- 22	5	490	581	+ 91	19				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in position counts for FY 2015 and for the first quarter of FY 2016 is mainly due to difficulties in filling vacancies in the Women, Infants, and Children (WIC) Branch and the Early Intervention Services Program. In FY 2015, the budgeted amount exceeds expenditures because multi-year funding for grants which began in FY 2015 have been included in the FY 2015 budget as required. In FY 2016, the decrease in expenditures for the first quarter was mainly due to delays in the encumbrance of federal funds. The projected increase in expenditures for the last three quarters of FY 2016 is due to the expenditure of funds for purchase of service contracts. Overall, the total estimated expenditures for FY 2016 is \$150,000 less than the budgeted amount due to the Governor's general fund restriction.

PART II - MEASURES OF EFFECTIVENESS

Item 7. The actual percentage for FY 2015 and estimated for FY 2016 was obtained from the 2012 Pregnancy Risk Assessment Monitoring System (PRAMS) data. The "planned" percentages for FY 2015 and FY 2016 were overstated, resulting in a variance.

PART III - PROGRAM TARGET GROUPS

Item 2. The decrease in the number of uninsured individuals for FY 2015 and FY 2016 is attributable to an increase in insurance coverage for uninsured individuals as a result of the Affordable Care Act.

Item 7. In FY 2015, there were new perinatal service provider contracts which resulted in a slight increase in the number of pregnant women served. For FY 2016, the "planned" figure is understated, resulting in a variance.

Item 10. Reported variance of 17% in FY 2016 is due to a \$4.2 million increase in federal home visiting funds, resulting in an increase in the number of children estimated to enroll in a home visiting program.

PART IV - PROGRAM ACTIVITIES

Item 2. The decrease in the number of uninsured receiving Department of Health subsidized primary care services through purchase of service contracts is attributable to an increase in insurance coverage for uninsured individuals as a result of the Affordable Care Act.

Item 7. In FY 2015, there were new perinatal service provider contracts which resulted in a slight increase in the number of pregnant women served. For FY 2016, the "planned" figure is understated, resulting in a variance.

Item 10. Reported variance of 19% in FY 2016 is due to a \$4.2 million increase in federal home visiting funds, resulting in an increase in the number of families enrolled in a home visiting program that have a medical home.

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION
 PROGRAM-ID: HTH-590
 PROGRAM STRUCTURE NO: 050105

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	50.00	38.00	- 12.00	24	50.00	37.00	- 13.00	26	50.00	50.00	+ 0.00	0
EXPENDITURES (\$1000's)	56,104	54,010	- 2,094	4	6,479	5,163	- 1,316	20	50,089	51,405	+ 1,316	3
TOTAL COSTS												
POSITIONS	50.00	38.00	- 12.00	24	50.00	37.00	- 13.00	26	50.00	50.00	+ 0.00	0
EXPENDITURES (\$1000's)	56,104	54,010	- 2,094	4	6,479	5,163	- 1,316	20	50,089	51,405	+ 1,316	3
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % INDIV WHO MEET PHYSICAL ACTIVITY RECOMMENDATIONS	57.8	57.1	- 0.7	1	58.6	58.6	+ 0	0				
2. % INDIV CONSUME MIN 5 DAILY SERVINGS OF FRUITS/VEG	16.7	18	+ 1.3	8	17	17	+ 0	0				
3. % INDIVIDUALS WHO SMOKE CIGARETTES	12.6	13.5	+ 0.9	7	12.4	12.4	+ 0	0				
4. % ADULTS WITH HIGH BLOOD PRESSURE TAKING MEDICATION	79.9	78.8	- 1.1	1	81.1	81.1	+ 0	0				
5. % ADULTS WITH DIABETES HAD 2/MORE A1C TESTS PAST YR	70.6	67.7	- 2.9	4	70.8	70.8	+ 0	0				
6. RATE OF INDIV HOSPITALIZED FOR ASTHMA, PER 100,000	90.57	79.67	- 10.9	12	89.26	89.3	+ 0.04	0				
7. % ADULTS 50/OVER RECEIVED COLORECTAL CANCER SCREENINGS	68.5	64.7	- 3.8	6	69.3	69.3	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. TOTAL # OF HAWAII RESIDENTS	1443000	1419561	- 23439	2	1482000	1482000	+ 0	0				
2. TOTAL # OF CHILDREN ATTENDING HI PUBLIC SCHOOLS	181900	170482	- 11418	6	182900	182900	+ 0	0				
3. TOTAL # OF SNAP-ELIGIBLE INDIVIDUALS IN HAWAII	335100	321395	- 13705	4	341800	341800	+ 0	0				
4. TOTAL # OF ADULT SMOKERS	147600	156700	+ 9100	6	149300	149300	+ 0	0				
5. TOTAL # OF ADULTS WITH HYPERTENSION	318600	316700	- 1900	1	324500	324500	+ 0	0				
6. TOTAL # OF ADULTS WITH DIABETES	97000	108900	+ 11900	12	102100	102100	+ 0	0				
7. TOTAL # OF INDIVIDUALS WITH ASTHMA	144600	151600	+ 7000	5	146800	146800	+ 0	0				
8. TOTAL # OF ADULTS WHO ARE OBESE	242200	245600	+ 3400	1	245100	245100	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. % TARGET POPU REACHED THRU SOCIAL-MARKETING CAMPAIGNS	45	45	+ 0	0	45	45	+ 0	0				
2. # OF COALITIONS MAINTAINED BY THE PROGRAMS	13	11	- 2	15	13	12	- 1	8				
3. % OF PUBLIC SCHOOLS MEETING WELLNESS GUIDELINES	79	79	+ 0	0	80	80	+ 0	0				
4. # OF INDIVIDUALS REACHED THRU SNAP-ED PROGRAM	20000	52598	+ 32598	163	20000	20000	+ 0	0				
5. # OF WEBSITE VISITS TO HHDW & HI HEALTH MATTERS	30500	41300	+ 10800	35	31400	31400	+ 0	0				
6. # INDIV REACHED THRU CHRONIC DISEASE SELF-MGMT PRGS	2300	1941	- 359	16	2300	2300	+ 0	0				
7. # TRAININGS FOR STAKEHOLDERS ON CHRONIC DIS ISSUES	79	107	+ 28	35	74	74	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 01 05
HTH 590

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

PART I - EXPENDITURES AND POSITIONS

FY15 and FY16 position variances are due to delays in filling positions because of the extensive reorganization and conversion process. Reorganization was acknowledged 1/21/14 and recruitment will occur as positions are established.

FY16 expenditure variance is due to delays in position conversions.

PART II - MEASURES OF EFFECTIVENESS

6. The decrease in hospitalizations for asthma may be due to increased access to self-management education and improved clinical management in primary care offices and emergency rooms.

PART III - PROGRAM TARGET GROUPS

6. The increase in adults with diabetes is attributed to several strong initiatives in the state aimed at increased awareness of, screening for, and diagnosis of diabetes.

PART IV - PROGRAM ACTIVITIES

2. Plans for creating new coalitions were slightly delayed; the division maintained its original 11 coalitions, and is actively engaged in starting new coalitions during FY 2015-16.

4. Program leveraged partnership opportunities to run additional media-based social marketing campaigns, therefore reaching a significantly higher number of individuals than planned.

5. Multiple new trackers were developed and featured on the Hawaii Health Matters site, increasing the number of visitors significantly beyond that expected.

6. The Asthma program streamlined its outreach to high risk communities, thus providing targeted outreach to fewer individuals in communities with greater health disparities.

7. Programs across the division conducted more trainings than expected, resulting in an overall significant increase in community outreach efforts.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	370	384	+ 14	4	47	47	+ 0	0	133	146	+ 13	10
TOTAL COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	370	384	+ 14	4	47	47	+ 0	0	133	146	+ 13	10
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	36	36	+ 0	0	36	36	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	884.12	891	+ 6.88	1	884.12	891	+ 6.88	1				

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

05 01 06
HTH 595

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

Estimated expenditures in FY16 exceed budget due to collective bargaining increases.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Not applicable.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,835.25	4,085.00	+ 1,249.75	44	2,835.25	4,022.00	+ 1,186.75	42	2,835.25	4,022.00	+ 1,186.75	42
EXPENDITURES (\$1000's)	615,033	690,943	+ 75,910	12	164,956	172,884	+ 7,928	5	499,121	488,693	- 10,428	2
TOTAL COSTS												
POSITIONS	2,835.25	4,085.00	+ 1,249.75	44	2,835.25	4,022.00	+ 1,186.75	42	2,835.25	4,022.00	+ 1,186.75	42
EXPENDITURES (\$1000's)	615,033	690,943	+ 75,910	12	164,956	172,884	+ 7,928	5	499,121	488,693	- 10,428	2
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE	74	63.97	- 10.03	14	74	63.13	- 10.87	15				
2. OCCUPANCY RATE - LONG-TERM CARE	98	84.48	- 13.52	14	98	82	- 16	16				
3. AVERAGE LENGTH OF STAY - ACUTE CARE	4.82	5.5	+ 0.68	14	4.82	5	+ 0.18	4				
4. AVERAGE LENGTH OF STAY - LONG TERM CARE	192.25	201.6	+ 9.35	5	192.25	219.3	+ 27.05	14				

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

PROGRAM TITLE: HOSPITAL CARE

05 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

VARIANCE REPORT

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE
 PROGRAM-ID: HTH-210
 PROGRAM STRUCTURE NO: 050201

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.50	103.00	+ 48.50	89	54.50	99.00	+ 44.50	82	54.50	99.00	+ 44.50	82
EXPENDITURES (\$1000's)	12,509	15,855	+ 3,346	27	3,127	3,438	+ 311	10	9,382	9,071	- 311	3
TOTAL COSTS												
POSITIONS	54.50	103.00	+ 48.50	89	54.50	99.00	+ 44.50	82	54.50	99.00	+ 44.50	82
EXPENDITURES (\$1000's)	12,509	15,855	+ 3,346	27	3,127	3,438	+ 311	10	9,382	9,071	- 311	3
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL					16611	15855	- 756	5	18785	17580	- 1205	6

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

05 02 01
HTH 210

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

PART I - EXPENDITURES AND POSITIONS

The variances in positions are due to position control over the establishment of new positions that were given to the Hawaii Health Systems Corporation. Positions established are mainly for the Electronic Medical Records (EMR) project.

The variances in expenditures are due to hiring of additional staff and associated cost for the EMR project.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	1,500	+ 0	0	337	337	+ 0	0	1,163	1,163	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	1,500	+ 0	0	337	337	+ 0	0	1,163	1,163	+ 0	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE	90	86	- 4	4	90	90	+ 0	0				
2. OCCUPANCY RATE - LONG-TERM CARE	100	100	+ 0	0	100	90	- 10	10				
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	26.2	33	+ 6.8	26	26.2	30	+ 3.8	15				
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	1155	1155	+ 0	0	1155	1155	+ 0	0				
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	855	855	+ 0	0	855	855	+ 0	0				
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	1495	1500	+ 5	0	1495	1500	+ 5	0				
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22500	22500	+ 0	0	22500	22500	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	150	160	+ 10	7	150	175	+ 25	17				
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	3945	4076	+ 131	3	3945	4100	+ 155	4				
3. NUMBER OF EMERGENCY ROOM VISITS	5800	6634	+ 834	14	5800	7000	+ 1200	21				
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	3	0	- 3	100	3	0	- 3	100				
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	3284	3051	- 233	7	3284	3051	- 233	7				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 02 02
HTH 211

PROGRAM TITLE: KAHUKU HOSPITAL

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Kahuku Medical Center is in the process of converting the Long-term Care beds to Swing due to the decrease in the number of patients at the facility.

Item 3. The variances are due to the increase in the number of patients and patients with higher acuity, which results in a longer length of stay.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. See Part II, Item 3,

Item 3. The variances in the number of emergency room visits are due to the improved quality of care at the facility as patients are staying within the region instead of traveling to other hospitals.

Item 4. See Part II, Item 2. Also, Kahuku Medical Center did not have any long-term admissions over the past year and do not anticipate any.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,780.75	3,982.00	+ 1,201.25	43	2,780.75	3,923.00	+ 1,142.25	41	2,780.75	3,923.00	+ 1,142.25	41
EXPENDITURES (\$1000's)	598,524	673,588	+ 75,064	13	161,492	169,109	+ 7,617	5	486,076	478,459	- 7,617	2
TOTAL COSTS												
POSITIONS	2,780.75	3,982.00	+ 1,201.25	43	2,780.75	3,923.00	+ 1,142.25	41	2,780.75	3,923.00	+ 1,142.25	41
EXPENDITURES (\$1000's)	598,524	673,588	+ 75,064	13	161,492	169,109	+ 7,617	5	486,076	478,459	- 7,617	2
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	1854	1925	+ 71	4	2013	1986	- 27	1				
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	1586	1637	+ 51	3	1602	1666	+ 64	4				
3. OCCUPANCY RATE - ACUTE CARE	60.46	63.97	+ 3.51	6	60.46	63.13	+ 2.67	4				
4. OCCUPANCY RATE - LONG-TERM CARE	86.64	84.48	- 2.16	2	88.64	82	- 6.64	7				
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	119729	120398	+ 669	1	119729	122204	+ 2475	2				
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	73382	73792	+ 410	1	73382	74899	+ 1517	2				
3. EST. POPULATION OF SERVICE AREA - MAUI	162536	163108	+ 572	0	162536	165392	+ 2856	2				
4. EST. POPULATION OF SERVICE AREA - KAUAI	70624	70475	- 149	0	70624	71250	+ 626	1				
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	20065	21102	+ 1037	5	20065	21417	+ 1352	7				
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	12298	12933	+ 635	5	12298	13127	+ 829	7				
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	23912	24708	+ 796	3	23912	25054	+ 1142	5				
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	153679	157132	+ 3453	2	153679	157918	+ 4239	3				
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	11875	12279	+ 404	3	11875	12414	+ 539	5				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	22120	21676	- 444	2	22120	23501	+ 1381	6				
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	112325	118850	+ 6525	6	112325	117290	+ 4965	4				
3. NUMBER OF BIRTHS	3605	3578	- 27	1	3605	3605	+ 0	0				
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	1212	1187	- 25	2	1212	1200	- 12	1				
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	245392	239285	- 6107	2	245392	229277	- 16115	7				
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	12700	138839	+ 126139	993	12700	139000	+ 126300	994				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

05 02 03
HTH 212

PART I - EXPENDITURES AND POSITIONS

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

The variance in the FY 15 expenditure can be attributed to the increase in the ICD-10 compliance costs which was not fully-budgeted and an increase in acute patient days and ER visits.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 6. The variances in the number of emergency room visits are due to the planned numbers being recorded in error, missing another digit. The planned numbers should be 127,000 for both years.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,500	0	- 2,500	100	0	0	+ 0	0	2,500	0	- 2,500	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,500	0	- 2,500	100	0	0	+ 0	0	2,500	0	- 2,500	100
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

05 02 04
HTH 213

PROGRAM TITLE: ALII COMMUNITY CARE

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed for this program.

PART III - PROGRAM TARGET GROUPS

PART IV - PROGRAM ACTIVITIES

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,225.75	1,048.25	- 177.50	14	1,249.75	1,068.25	- 181.50	15	1,249.75	1,215.75	- 34.00	3
EXPENDITURES (\$1000's)	305,096	282,444	- 22,652	7	110,057	95,222	- 14,835	13	212,277	222,651	+ 10,374	5
TOTAL COSTS												
POSITIONS	1,225.75	1,048.25	- 177.50	14	1,249.75	1,068.25	- 181.50	15	1,249.75	1,215.75	- 34.00	3
EXPENDITURES (\$1000's)	305,096	282,444	- 22,652	7	110,057	95,222	- 14,835	13	212,277	222,651	+ 10,374	5
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL	12	NO DATA	-	12	100	12	NO DATA	-	12	100		
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT	49	43	-	6	12	49	48	-	1	2		
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED	100	100	+	0	0	100	100	+	0	0		

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: BEHAVIORAL HEALTH

05 03

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

2. The number of individuals successfully completing treatment services declined due to greater lengths of stay for those clients served. It is hypothesis clients are presenting with a higher level of acuity than those clients previously served.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	145.50	112.50	- 33.00	23	152.50	126.50	- 26.00	17	152.50	152.50	+ 0.00	0
EXPENDITURES (\$1000's)	72,134	53,660	- 18,474	26	11,808	11,621	- 187	2	61,801	57,674	- 4,127	7
TOTAL COSTS												
POSITIONS												
	145.50	112.50	- 33.00	23	152.50	126.50	- 26.00	17	152.50	152.50	+ 0.00	0
EXPENDITURES (\$1000's)	72,134	53,660	- 18,474	26	11,808	11,621	- 187	2	61,801	57,674	- 4,127	7
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1.	% CONSUMERS LIVING INDEPENDENTLY				57	57	+ 0	0	57	57	+ 0	0
2.	% CONSUMERS EMPLOYED				12	10	- 2	17	12	11	- 1	8
3.	% SATISFIED CONSUMERS				95	91	- 4	4	95	91	- 4	4
PART III: PROGRAM TARGET GROUP												
1.	EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS				28800	28899	+ 99	0	29000	29100	+ 100	0
2.	# PERS SERVED IN CRISIS SERVICES				2800	2505	- 295	11	2900	2650	- 250	9
PART IV: PROGRAM ACTIVITY												
1.	# CONSUMERS SERVED: CMHCS				3800	3307	- 493	13	3850	3500	- 350	9
2.	# CONSUMERS SERVED: POS PROGRAMS				7900	6234	- 1666	21	7950	7000	- 950	12
3.	# ELIGIBILITY DETERMINATIONS PERFORMED				1100	668	- 432	39	1100	800	- 300	27
4.	# CMHC ADMISSIONS				1200	3333	+ 2133	178	1200	3200	+ 2000	167
5.	# CMHC DISCHARGES				1300	6611	+ 5311	409	1300	6300	+ 5000	385
6.	# CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES				140	113	- 27	19	140	140	+ 0	0
7.	# CONSUMERS SERVED: GROUP HOME SERVICES				710	700	- 10	1	710	710	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 14-15: At the end of FY 14-15, there were 33.0 vacant positions; 24.0 positions were under recruitment and 9.0 positions were being re-described. The expenditure variance is attributed to a transfer of funds to HTH 430, HTH 720, and HTH 730 and a decrease in purchase of service expenditures.

FY 15-16: At the end of the 1st quarter, there were 26.0 vacant positions; 14.0 positions were under recruitment and 12.0 positions were being re-described. The expenditure variance is attributed to the hard restriction for FY 16.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variances are attributed to the difficulty in finding jobs in the economy today.

PART III - PROGRAM TARGET GROUPS

Item 2: The variances are attributed to the movement of individuals to the Quest program.

PART IV - PROGRAM ACTIVITIES

Item 1: The variances are attributed to the movement of individuals from the Community Mental Health Centers (CMHCs) to the Quest program.

Item 2: The variances are attributed to the movement of individuals to the Quest program.

Item 3: The variances are attributed to the movement of individuals from the CMHCs to the Quest program.

Item 4: The variances are attributed to a change in the collection of admissions data. The data collected now includes the admission or transfer of individuals between each CMHC organizational segment.

Item 5: The variances are attributed to a change in the collection of discharge data. The data collected now includes the discharge or transfer of individuals between each CMHC organizational segment.

Item 6: FY 14-15: The variance is attributed to a decrease in the available capacity of purchase of service providers.

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

12/11/15

PROGRAM-ID: HTH-430

PROGRAM STRUCTURE NO: 050302

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	615.00	549.00	- 66.00	11	639.00	572.00	- 67.00	10	639.00	639.00	+ 0.00	0
EXPENDITURES (\$1000's)	58,000	70,836	+ 12,836	22	20,685	14,255	- 6,430	31	45,554	51,984	+ 6,430	14
TOTAL COSTS												
POSITIONS	615.00	549.00	- 66.00	11	639.00	572.00	- 67.00	10	639.00	639.00	+ 0.00	0
EXPENDITURES (\$1000's)	58,000	70,836	+ 12,836	22	20,685	14,255	- 6,430	31	45,554	51,984	+ 6,430	14
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS	64	59	- 5	8	64	64	+ 0	0				
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	14	16	+ 2	14	14	14	+ 0	0				
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY	22	25	+ 3	14	22	22	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # PENAL COMMITMENT PATIENTS	320	306	- 14	4	320	380	+ 60	19				
2. # CIVIL COMMITMENT PATIENTS	8	2	- 6	75	8	1	- 7	88				
PART IV: PROGRAM ACTIVITY												
1. # NEW ADMISSIONS	128	112	- 16	13	128	164	+ 36	28				
2. # READMISSIONS	200	196	- 4	2	200	220	+ 20	10				
3. # DISCHARGES	316	303	- 13	4	316	305	- 11	3				
4. # FORENSIC/COURT-ORDERED ADMISSIONS	328	308	- 20	6	328	384	+ 56	17				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 14-15: As of June 30, 2015, there were a total of 66 vacant positions, 51 were under recruitment, and 15 were internally restricted to cover projected deficits. The expenditure variance was attributed to the transfer of funds from HTH 420, HTH 460, and HTH 495 for the increase in usage of contracted inpatient beds, nursing services, psychiatry services, and security services.

FY 15-16: As of September 30, 2015, there were 67 vacant positions; 51 under recruitment and 16 were internally restricted to cover projected deficits. The expenditure variance was attributed to delays in the execution of contracts.

PART II - MEASURES OF EFFECTIVENESS

Item 2: For FY 14-15, the variance is attributed to an increase in the number of individuals committed by the courts because individuals under court order have access to a wider array of community services, resulting in increased community tenure.

Item 3: For FY 14-15, the variance is directly related to improved treatment programs which enhance psychiatric stability and allow clients to be relocated to a contracted facility.

PART III - PROGRAM TARGET GROUPS

Item 1: For FY 15-16, the variance is attributed to an increase in the number of discharged patients who are returned to jail as they have become fit to proceed and are able to resume the legal proceedings which occurred prior to admission to the hospital.

Item 2: The variances are directly related to the courts using the civil commitment statute less frequently than estimated, resulting in less civil commitments.

PART IV - PROGRAM ACTIVITIES

Item 1: For FY 14-15, the variance is attributed to delays in the completion of court ordered evaluations resulting in delays in the commitment of individuals who are admitted to the hospital. For FY 15-16, the variance is attributed to fewer available psychiatric beds in community hospitals and the increased willingness of the courts to utilize penal commitment to address the needs of individuals with mental illness.

Item 2: For FY 15-16, the variance is attributed to the challenges faced by individuals with severe and persistent mental illness who are on conditional release and living in the community. Such individuals are often readmitted for a new criminal charge or a violation of their conditional release.

Item 4: For FY 15-16, the variance is attributed to the increased willingness of the courts to utilize penal commitments to address the needs of individuals with mental illness. As individuals are discharged, beds become available for new forensic/court ordered admissions.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	28.00	26.00	- 2.00	7	28.00	26.00	- 2.00	7	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	32,938	27,961	- 4,977	15	21,916	18,041	- 3,875	18	14,393	18,268	+ 3,875	27
TOTAL COSTS												
POSITIONS	28.00	26.00	- 2.00	7	28.00	26.00	- 2.00	7	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	32,938	27,961	- 4,977	15	21,916	18,041	- 3,875	18	14,393	18,268	+ 3,875	27
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS	49	43	- 6	12	49	48	- 1	2				
2. % IND'LS REC'D CURR-BASED PREV SVS RPT SA ABSTINEN	95	95	+ 0	0	95	95	+ 0	0				
3. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT	850	885	+ 35	4	850	900	+ 50	6				
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	96	97	+ 1	1	96	97	+ 1	1				
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	20	22	+ 2	10	21	22	+ 1	5				
PART III: PROGRAM TARGET GROUP												
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS	93294	93294	+ 0	0	93294	93294	+ 0	0				
2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS	286459	286459	+ 0	0	286459	286459	+ 0	0				
3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION	400	500	+ 100	25	400	525	+ 125	31				
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1400	1400	+ 0	0	1400	1400	+ 0	0				
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	20	22	+ 2	10	21	22	+ 1	5				
PART IV: PROGRAM ACTIVITY												
1. # OF INDIVIDUALS RECEIVING TX SVCS	5450	5086	- 364	7	5450	5086	- 364	7				
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	1300	18592	+ 17292	1330	1300	1300	+ 0	0				
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	460	475	+ 15	3	460	485	+ 25	5				
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	1400	1306	- 94	7	1400	1400	+ 0	0				
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	20	22	+ 2	10	21	22	+ 1	5				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

PART I - EXPENDITURES AND POSITIONS

In FY 2014-15: The variance is due to the ending of federal grant awards.

FY 2015-16: In the first quarter, the expenditure variance from budgeted to actual is attributed to delays in contract modifications to correct the account code in purchase of service contracts. The Division expects to encumber and expend the remaining balance of purchase of service contracts in the subsequent three quarters.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The number of individuals successfully completing treatment services declined due to greater lengths of stay for those clients served. It is hypothesis clients are presenting with a higher level of acuity then those clients previously served.

Item 5. There is a 10% increase in the variance due to the addition of new substance abuse programs obtaining accreditation.

PART III - PROGRAM TARGET GROUPS

Item 3. The variance of 25% increase is due to the establishment and completion of a new Access Database system which can now distinguish and accurately track new candidates for certification, and those who have not maintained progress towards certification.

Item 5. There is a 10% increase in the variance due to the addition of new substance abuse programs obtaining accreditation.

PART IV - PROGRAM ACTIVITIES

Item 2. Variance attributed to: 1) implementation of evidence-based curriculum regardless of funding source, and 2) implementation of effective outreach, recruitment and tracking strategies utilized by prevention providers to increase and sustain program enrollment.

Item 5. There is a 10% in the variance due to the addition of new substance abuse programs obtaining accreditation.

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

FY 15: The variance in the expenditures is due to the difference between what is shown as budgeted and what Child & Adolescent Mental Health (CAMHD) was allotted for the Fiscal Year. CAMHD received a restriction of \$500,000 in General Funds. In addition, the Special Fund had lowered revenues, creating an inflated ceiling.

FY 16: The 8% variance in the 1st Quarter is related to late release of funds and unable to cut purchase orders prior to Sept. 5.

The vacancies for FY15 and FY 16 were due to both a shortage of qualified applicants as well as CAMHD going through the reorganization process. Now that the reorganization has been acknowledged, CAMHD is re-describing several positions, and once they are redescribed and established, CAMHD will be recruiting to meet these requirements.

PART II - MEASURES OF EFFECTIVENESS

Item 2. CAMHD has changed from looking at only length of stay in the Community Based Residential (CBR) settings to include Transitional Family Homes (TFH). The length of stay in TFH is on average longer than in a CBR.

Item 3. The variance is because the Achenbach Child Behavior Checklist (CBCL) is no longer a rating tool. CAMHD will be re-evaluating this estimate for FY17.

Item 5. Most of the gaps observed reflect youth waiting for an initial evaluation, particularly on Maui. This reflects vacancies in CAMHD psychology and psychiatry positions due to inadequate salaries and workforce shortages as well as clinician shortages among contracted providers on the neighbor islands.

6. Most of the mismatches reflect youth receiving in-home services while awaiting a bed in a CBR program. In particular, there were waiting lists

for the CBR program.

8. The number of evidence based programs available has decreased.

9. The planned number was based on training provided in FY14 which was augmented by some grant-funded training projects. The grant that funded those training projects has been winding down this year, and has lost training staff.

PART III - PROGRAM TARGET GROUPS

Item 3. CAMHD has changed from looking at only placements in the CBR settings to include TFH. The TFH is a lower level of care and utilized more than a CBR.

Item 4. The number of purchase of service programs is lower due to the closing of 1 program and consolidation of a few others.

PART IV - PROGRAM ACTIVITIES

Item 2. CAMHD has changed from looking at only placements in the CBR settings to include TFH. The TFH is a lower level of care and utilized more than a CBR.

Item 5. The number of purchase of service programs is lower due to the closing of 1 program and consolidation of a few others.

Item 6. The original projection was based on training provided in FY14 which was augmented by several grant-funded training projects. The grant that funded those training projects has been winding down this year, and has lost training staff.

Item 7. Due to less availability of grant-funded staff to provide training, CAMHD has purchased more training by outside trainers this year, and has collaborated more with other agencies to present joint training.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	206.75	179.75	- 27.00	13	206.75	176.75	- 30.00	15	206.75	206.75	+ 0.00	0
EXPENDITURES (\$1000's)	73,117	71,991	- 1,126	2	19,067	17,552	- 1,515	8	57,201	58,716	+ 1,515	3
TOTAL COSTS												
POSITIONS	206.75	179.75	- 27.00	13	206.75	176.75	- 30.00	15	206.75	206.75	+ 0.00	0
EXPENDITURES (\$1000's)	73,117	71,991	- 1,126	2	19,067	17,552	- 1,515	8	57,201	58,716	+ 1,515	3
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PERSONS RECEIVING DEVLPMNTL DISABILITIES SVCS	13	13	+ 0	0	13	13	+ 0	0	13	13	+ 0	0
2. NO. PERSONS WDD REMAING IN INSTIT (SMALL ICF/ID)	80	77	- 3	4	80	77	- 3	4	80	77	- 3	4
3. NO. ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2400	2705	+ 305	13	2400	2705	+ 305	13	2400	2705	+ 305	13
4. NO. OF PERSONS WITH DEV DISAB IN PAID EMPLOYMENT	185	185	+ 0	0	185	185	+ 0	0	185	185	+ 0	0
5. % PERSONS IN HSH RECEIVING DENTADENTAL TREATMENTS	95	95	+ 0	0	95	95	+ 0	0	95	95	+ 0	0
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT	55	47	- 8	15	55	55	+ 0	0	55	55	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONS IN NEED OF DD SERVICES	3250	3256	+ 6	0	3250	3256	+ 6	0	3250	3256	+ 6	0
2. NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	575	575	+ 0	0	575	575	+ 0	0	575	575	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF UNDUPLICATED INDIV RECVG COMMUNITY SUPPORTS	3250	3256	+ 6	0	3250	3256	+ 6	0	3250	3256	+ 6	0
2. NUMBER OF PERSONS APPLYING FOR DD/ID ELIGIBILITY	281	192	- 89	32	281	216	- 65	23	281	216	- 65	23
3. NO. OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2690	2705	+ 15	1	2690	2705	+ 15	1	2690	2705	+ 15	1
4. NO. RESIDENTIAL CAREGIVERS CERTIFIED/RECFITIFIED	425	413	- 12	3	425	413	- 12	3	425	413	- 12	3
5. NUMBER OF ADULTS LIVING IN THEIR OWN HOME.	110	120	+ 10	9	110	120	+ 10	9	110	120	+ 10	9
6. NO. OF PERSONS W/DEV DISABILITIES EARNING INCOME	185	177	- 8	4	185	177	- 8	4	185	177	- 8	4
7. # ADVRS EVNT REPTS RECVD RE AB/NEGL,INJUR,HTH CONC	850	1196	+ 346	41	850	1196	+ 346	41	850	1196	+ 346	41
8. NO. OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3250	3256	+ 6	0	3250	3256	+ 6	0	3250	3256	+ 6	0
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	248	272	+ 24	10	248	260	+ 12	5	248	260	+ 12	5
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS	1800	1422	- 378	21	1800	1550	- 250	14	1800	1550	- 250	14

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 03 05
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

Actual positions for FY 2015 and estimated positions for FY 2016: Vacancies are due to a high turnover, difficulties and delays in recruiting.

Actual expenditures for FY 2016, 3 months: The difference represents the Medicaid Waiver and related costs for the first quarter FY 2016 that were not billed and therefore not paid in a timely manner. DDD expects these bills to come in within the current fiscal year.

PART II - MEASURES OF EFFECTIVENESS

3. Variance due to an increase in new clients (approximately 124) that were admitted into the DDD system. Each client completes an Inventory for Client and Agency Planning Assessment that provides an opportunity for the client to indicate where they currently live and where they may want to live in the next 2 years.

6. Variance due to one dentist being on family and personal leave and another dentist was on administrative leave in HCDSB for several months in FY 2015.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. In FY 2015, there was a backlog of applications for the neighbor islands and the plan/projection for FY 2015 was higher than what the program was able to complete. The new estimated figure in FY 2016 is based on the current incoming number of 18 applications a month, or an estimate of 216 applications for all of FY 2016.

7. Variance is a result of the population aging that has continuously experienced more chronic health conditions.

9. Variance due to more HSH patients being admitted to the dental

treatment program in FY 2015.

10. Planned count was estimated too high and no new clinics patients were admitted in FY 2015.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	53.50	47.00	- 6.50	12	46.50	39.00	- 7.50	16	46.50	46.50	+ 0.00	0
	7,301	6,490	- 811	11	1,661	1,496	- 165	10	5,828	6,225	+ 397	7
	53.50	47.00	- 6.50	12	46.50	39.00	- 7.50	16	46.50	46.50	+ 0.00	0
	7,301	6,490	- 811	11	1,661	1,496	- 165	10	5,828	6,225	+ 397	7
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED					100	100	+ 0	0	100	100	+ 0	0
2. % OF GRANTS APPLIED FOR AND OBTAINED					50	50	+ 0	0	50	50	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION					1418000	1420000	+ 2000	0	1432100	1434000	+ 1900	0
2. # PURCHASE-OF-SERVICE PROVIDERS					69	67	- 2	3	70	69	- 1	1
PART IV: PROGRAM ACTIVITY												
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED					69	67	- 2	3	70	69	- 1	1
2. # OF GRANT APPLICATIONS SUBMITTED					2	2	+ 0	0	2	2	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 03 06
HTH 495

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

Fiscal Year 2014-15: At the end of FY 14-15, there were 6.50 vacant positions; 6.00 positions were under recruitment and 0.50 position needed to be re-described. The expenditure variance was attributed to the transfer of funds to HTH 430 and the delay in the execution of contracts.

Fiscal Year 2015-16: At the end of the 1st quarter, there were 7.50 vacant positions; 7.00 positions were under recruitment and 0.50 position needed to be re-described. The expenditure variance is attributed to the delay in the execution of contracts.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

PROGRAM TITLE: ENVIRONMENTAL HEALTH

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0504

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	236.00	216.00	- 20.00	8	241.00	215.00	- 26.00	11	241.00	237.00	- 4.00	2
EXPENDITURES (\$1000's)	20,345	19,974	- 371	2	5,860	5,149	- 711	12	18,025	18,934	+ 909	5
TOTAL COSTS												
POSITIONS	236.00	216.00	- 20.00	8	241.00	215.00	- 26.00	11	241.00	237.00	- 4.00	2
EXPENDITURES (\$1000's)	20,345	19,974	- 371	2	5,860	5,149	- 711	12	18,025	18,934	+ 909	5
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS	100	100	+ 0	0	100	100	+ 0	0				
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)	99	99	+ 0	0	99	99	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

PROGRAM TITLE: ENVIRONMENTAL HEALTH

05 04

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for the first three months of FY 16 is due to delays in classifying and establishing new positions, as well as the lengthy recruitment process for all positions. Act 119, SLH 2015, provides funds for new authorized positions for only half of the year. As a result, there are higher vacancies during quarters 1 and 2.

For expenditures, the variances for FY 15 and for the first three months of FY 16 are primarily due to salary savings from vacant positions and because many of the vacant or new positions that are filled are at a lower level. Positions are filled at a lower level because the applicants that are hired do not qualify at the authorized position level. In addition, the Toxic Substances Control Act (TSCA) Compliance Monitoring grant award was greatly reduced in FY 15. General fund restrictions of \$50,000 in FY 15 and \$31,500 in FY 16 were applied to HTH 610. The variance for quarters 2-4 of FY 16 is due to higher personnel costs in later quarters as incumbents gain experience and their positions are reallocated toward the authorized levels and because of the salary increase for BU 13 that will be effective 1/1/16.

PART II - MEASURES OF EFFECTIVENESS

2. The 22% increase in FY 15 is due to the under-estimation of the planned percentage. This is a new MOE as the placard system started in July 2014. The 23% increase in the estimated percentage in FY 16 is based upon data gathered in FY 15.

3. The 40% decrease in FY 15 is due to the over-estimation of the planned percentage. This is a new MOE as the placard system started in July 2014. The 43% decrease in the estimated percentage in FY 16 is based upon data gathered in FY 15.

4. The 100% decrease in FY 15 is due to the over-estimation of the planned percentage. This is a new MOE as the placard system started in July 2014.

5. The significant reduction of farms in violation could be attributed to more farms correctly applying pesticides to crops as indicated on the label.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. The 28% increase in the number of inspections in FY 15 is due to an increase in the number of staff conducting inspections. The 29% increase in the number of inspections in FY 16 is due to further increases in the number of staff and the increasing efficiency of new staff as they gain more competency.

3. The 29% increase in FY 15 is due to the overall increase in the number of inspections conducted, which increases the probability that more establishments with multiple violations will be inspected. The 17% increase in FY 16 is due to the increasing number of staff and their increasing efficiency in conducting food safety inspections and subsequent increase in the number of establishments found to have multiple violations.

5. The 10% decrease in FY 15 is due to an inordinate number of poor weather days which forced the cancellation of several sampling events.

10. The 13% increase in FY 15 is due to the smaller, more frequent classes given on Oahu which increased the overall number of food safety classes given statewide.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	72.00	66.00	- 6.00	8	72.00	67.00	- 5.00	7	72.00	72.00	+ 0.00	0
	7,210	7,767	+ 557	8	2,304	1,895	- 409	18	6,912	7,321	+ 409	6
	72.00	66.00	- 6.00	8	72.00	67.00	- 5.00	7	72.00	72.00	+ 0.00	0
	7,210	7,767	+ 557	8	2,304	1,895	- 409	18	6,912	7,321	+ 409	6
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF FALSE POSITIVE LAB TEST RESULTS					0	0	+ 0	0	0	0	+ 0	0
2. % OF FALSE NEGATIVE LAB TEST RESULTS					0	0	+ 0	0	0	0	+ 0	0
3. % OF REQUESTS FOR SERVICES MET					99	99	+ 0	0	99	99	+ 0	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. OTHER DEPARTMENT OF HEALTH PROGRAMS					9	9	+ 0	0	9	9	+ 0	0
2. OTHER GOVERNMENT AGENCIES					7	7	+ 0	0	7	7	+ 0	0
3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE					90	97	+ 7	8	90	97	+ 7	8
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL					1500	1552	+ 52	3	1500	1552	+ 52	3
5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING					800	780	- 20	3	800	780	- 20	3
6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING					2	2	+ 0	0	2	2	+ 0	0
7. # OF LABS PERFORMING ENVIRONMENTAL TESTING					19	20	+ 1	5	19	20	+ 1	5
PART IV: PROGRAM ACTIVITY												
1. DRINKING WATER (WORK TIME UNITS)					411000	283611	- 127389	31	411000	283711	- 127289	31
2. WATER POLLUTION (WORK TIME UNITS)					245000	298023	+ 53023	22	245000	297923	+ 52923	22
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)					272000	201240	- 70760	26	272000	202000	- 70000	26
4. TUBERCULOSIS (WORK TIME UNITS)					2500	12075	+ 9575	383	2500	12075	+ 9575	383
5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)					531000	322017	- 208983	39	531000	326500	- 204500	39
6. FOOD AND DRUGS (WORK TIME UNITS)					243000	187712	- 55288	23	243000	288000	+ 45000	19
7. AIR POLLUTION (WORK TIME UNITS)					699000	736080	+ 37080	5	699000	736080	+ 37080	5
8. # OF LABORATORY INSPECTIONS					15	26	+ 11	73	15	19	+ 4	27
9. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING					108	99	- 9	8	108	99	- 9	8

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2016 Quarter 1 expenditure variance is due to delays in the encumbrance of federal funds. The Division intends to use of the remaining funds during the three quarters.

Item 8: The variances are attributed to the increase in number of inspections due to multiple visits to laboratories having problems (ie downgrades and revoking of certifications).

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

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

Item 2: The variances are due to increase in sampling for the special projects.

Item 3: The variances are attributed to terminated testing for HIV and decrease in GC culture submissions.

Item 4: The variances are due to increase in T-Spot Testing.

Item 5: The variances are attributed to Viral isolation's purchasing cell culture host systems instead of propagating in-house.

Item 6: The variances are due to FY 14-15 WTU being very low because Sanitation Branch changed its sampling protocol that resulted in very few raw agricultural commodities (RAC) being analyzed for pesticides. FY 15-16 WTU are estimated to be much higher than FY 14-15 because the Sanitation Branch is reverting back to their original sampling protocol, Environmental Management Services (EMS) is doing more shellfish analyses, and EMS has started milk analyses.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	36.00	33.00	- 3.00	8	36.00	32.00	- 4.00	11	36.00	32.00	- 4.00	11
EXPENDITURES (\$1000's)	4,875	4,380	- 495	10	1,293	1,429	+ 136	11	3,879	3,973	+ 94	2
TOTAL COSTS												
POSITIONS	36.00	33.00	- 3.00	8	36.00	32.00	- 4.00	11	36.00	32.00	- 4.00	11
EXPENDITURES (\$1000's)	4,875	4,380	- 495	10	1,293	1,429	+ 136	11	3,879	3,973	+ 94	2
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	+ 0	0	100	100	+ 0	0				
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	+ 0	0	100	100	+ 0	0				
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	50	- 50	50	100	50	- 50	50				
PART III: PROGRAM TARGET GROUP												
1. HOSPITALS	28	28	+ 0	0	28	28	+ 0	0				
2. NURSING HOMES (SKILLED AND INTERMEDIATE)	49	49	+ 0	0	49	49	+ 0	0				
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	506	493	- 13	3	1723	1723	+ 0	0				
4. END STAGE RENAL DIALYSIS UNITS	43	9	- 34	79	43	18	- 25	58				
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	18	49	+ 31	172	18	43	+ 25	139				
6. CASE MGMT AGENCIES AND DIETICIANS	112	112	+ 0	0	112	112	+ 0	0				
7. CLINICAL LABORATORIES	782	782	+ 0	0	782	782	+ 0	0				
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	39	14	- 25	64	39	15	- 24	62				
9. AMBULATORY SURGICAL CENTERS	14	14	+ 0	0	14	14	+ 0	0				
10. HOSPICES	13	10	- 3	23	13	13	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF STATE LICENSING SURVEYS	3089	1234	- 1855	60	3089	1234	- 1855	60				
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	1382	145	- 1237	90	1382	145	- 1237	90				
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	45	20	- 25	56	45	25	- 20	44				
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	140	50	- 90	64	140	50	- 90	64				
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	5	5	+ 0	0	5	5	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 04 03
HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

Positions: For FY 15 and FY 16, variance in position count is primarily the result of vacancies. The program updated most of its position descriptions and has been actively recruiting. It anticipates filling all of the positions during FY 16.

Expenditures: For FY 15, the variance in expenditures is primarily the result of fewer staff and its related salary and fringe costs. In FY 16, for the 3 months ending 9/30/15, contract expenditures included charge made to an FY 15 appropriation account. The contract is split-funded between the DOH and DHS which prohibited OHCA from encumbering the entire contract. The generation of quarterly P.O.s was delayed due to federal funding and allotment issues.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Complaints could not be investigated as a result of low staffing level. This measurement is expected to continue for FY 16 until more staff are approved. Effectiveness will improve as added staff are trained and become experienced.

PART III - PROGRAM TARGET GROUPS

Item 4: Inadvertently, the incorrect planned number was entered. Certification is every 3 years, not 2 years. Also, due to oversight, the planned numbers for items 4 and item 5 were switched. The same error also occurs in FY 15-16.

Item 5: Inadvertently, the incorrect planned number was entered. Also, due to oversight, the planned numbers for items 4 and item 5 were switched. The same error also occurs in FY 15-16.

Item 8: Fewer Home Health Agencies/Home Care Agencies opened than anticipated.

Item 10: Three hospice facilities closed.

PART IV - PROGRAM ACTIVITIES

Item 1: Actual count is visits by OHCA; excludes contracted vendor visits.

Item 2: Inadvertently, the incorrect planned number was entered. The same error also occurs in FY 15-16.

Item 3: Lack of staff to conduct complaint investigations.

Item 4: Lack of staff to conduct complaint investigations.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	170.00	167.50	- 2.50	1	171.00	166.50	- 4.50	3	171.00	169.50	- 1.50	1
EXPENDITURES (\$1000's)	13,888	13,978	+ 90	1	3,927	3,786	- 141	4	11,654	11,795	+ 141	1
TOTAL COSTS												
POSITIONS	170.00	167.50	- 2.50	1	171.00	166.50	- 4.50	3	171.00	169.50	- 1.50	1
EXPENDITURES (\$1000's)	13,888	13,978	+ 90	1	3,927	3,786	- 141	4	11,654	11,795	+ 141	1
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP	95	95	+ 0	0	95	95	+ 0	0				
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN	100	90	- 10	10	100	95	- 5	5				
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)	92	NO DATA	- 92	100	92	NO DATA	- 92	100				

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

05 05

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

2. The Council completed 90% (27 of 30) of its activities within the established timeframe for the 2012-2016 State Plan (Year 4-FY 2014-2015). The variance is due to the Employment First State Leadership Mentoring Program technical assistance grant that established a Vision Quest Core group to address the Education and Employment activities.

3. Measure no longer being used.

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	6.00	6.00	+ 0.00	0	6.00	5.00	- 1.00	17	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	598	540	- 58	10	162	138	- 24	15	484	508	+ 24	5
TOTAL COSTS												
POSITIONS	6.00	6.00	+ 0.00	0	6.00	5.00	- 1.00	17	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	598	540	- 58	10	162	138	- 24	15	484	508	+ 24	5
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	95	95	+ 0	0	95	95	+ 0	0				
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	85	85	+ 0	0	85	85	+ 0	0				
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	25	25	+ 0	0	25	25	+ 0	0				
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	30	30	+ 0	0	30	30	+ 0	0				
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	35	35	+ 0	0	35	35	+ 0	0				
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	35	35	+ 0	0	35	35	+ 0	0				
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED	100	100	+ 0	0	100	100	+ 0	0				
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	95	95	+ 0	0	95	95	+ 0	0				
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	90	90	+ 0	0	90	90	+ 0	0				
10. NUMBER OF SPECIAL REPORTS PUBLISHED	3	3	+ 0	0	2	2	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. ALL THE PEOPLE OF THE STATE OF HAWAII	1275	1275	+ 0	0	1275	1275	+ 0	0				
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	140	140	+ 0	0	140	140	+ 0	0				
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	+ 0	0	85	85	+ 0	0				
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	+ 0	0	35	35	+ 0	0				
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	+ 0	0	12	12	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	790	790	+ 0	0	790	790	+ 0	0				
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	212	212	+ 0	0	212	212	+ 0	0				
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	225	225	+ 0	0	225	225	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

05 05 01
HTH 906

PART I - EXPENDITURES AND POSITIONS

Variance in FY16 due to the retirement of a Comprehensive Health Planning Coordinator on July 1, 2015. Internal hire starting on November 16, 2015.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	33.50	32.50	- 1.00	3	33.50	31.50	- 2.00	6	33.50	33.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,377	2,199	- 178	7	531	421	- 110	21	1,977	2,087	+ 110	6
TOTAL COSTS												
POSITIONS	33.50	32.50	- 1.00	3	33.50	31.50	- 2.00	6	33.50	33.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,377	2,199	- 178	7	531	421	- 110	21	1,977	2,087	+ 110	6
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST					75	80	+ 5	7	75	75	+ 0	0
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)					50	50	+ 0	0	50	50	+ 0	0
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM					80	80	+ 0	0	80	80	+ 0	0
4. MORTALITY RATE (PER THOUSAND)					7.0	7.5	+ 0.5	7	7.0	7.5	+ 0.5	7
5. AVERAGE LIFE SPAN OF RESIDENTS					80.5	82.4	+ 1.9	2	80.5	82.4	+ 1.9	2
PART III: PROGRAM TARGET GROUP												
1. DEPARTMENT OF HEALTH PROGRAMS					87	87	+ 0	0	87	87	+ 0	0
2. HAWAIIANS AND OTHER ETHNIC GROUPS					1400000	1419561	+ 19561	1	1420000	1420000	+ 0	0
3. VITAL EVENT REGISTRANTS					80000	82833	+ 2833	4	80000	80000	+ 0	0
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS					456000	449771	- 6229	1	456000	450000	- 6000	1
5. ADULT POPULATION 18 AND OVER					1080000	1110000	+ 30000	3	1090000	1110000	+ 20000	2
PART IV: PROGRAM ACTIVITY												
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED					90	87	- 3	3	90	85	- 5	6
2. # OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY					2400	2400	+ 0	0	2400	2400	+ 0	0
3. # OF VITAL EVENTS REGISTERED					57000	57627	+ 627	1	57000	57000	+ 0	0
4. # OF VITAL RECORD CERTIFICATES ISSUED					300000	307778	+ 7778	3	300000	300000	+ 0	0
5. # NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY					6	6	+ 0	0	6	6	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 05 02
HTH 760

PROGRAM TITLE: HEALTH STATUS MONITORING

PART I - EXPENDITURES AND POSITIONS

The FY 16 variance is primarily attributed to delays in procurement.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM-ID: HTH-905

PROGRAM STRUCTURE NO: 050503

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	8.00	6.50	-	1.50	19	8.00	6.50	-	1.50	19	8.00	6.50	-	1.50	19
EXPENDITURES (\$1000's)	697	682	-	15	2	182	155	-	27	15	579	606	+	27	5
TOTAL COSTS															
POSITIONS	8.00	6.50	-	1.50	19	8.00	6.50	-	1.50	19	8.00	6.50	-	1.50	19
EXPENDITURES (\$1000's)	697	682	-	15	2	182	155	-	27	15	579	606	+	27	5
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	80	90	+	10	13	90	95	+	5	6					
PART III: PROGRAM TARGET GROUP															
1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES	22184	21151	-	1033	5	22184	21151	-	1033	5					
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22184	21151	-	1033	5	22184	21151	-	1033	5					
PART IV: PROGRAM ACTIVITY															
1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING	2500	5818	+	3318	133	2500	4000	+	1500	60					
2. NUMBER OF SYSTEMS CHANGE ACTIVITIES	20	60	+	40	200	20	50	+	30	150					
3. NUMBER OF PROJECTS FUNDED/CO-SPONSORED	2	2	+	0	0	2	2	+	0	0					
4. NO. LEG MEASURES IMPACTED BY COUNCIL'S ADVCY EFFRT	10	10	+	0	0	10	10	+	0	0					
5. NO. ADMIN POLICIES IMPACTED BY COUNCIL'S ADVCY EFF	2	0	-	2	100	2	2	+	0	0					
6. NUMBER OF COLLABORATION/COORDINATION ACTIVITIES	400	476	+	76	19	400	450	+	50	13					

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Expenditures: The variance in the budgeted and actual expenditure amounts is due to salary savings from two positions (1.00 FTE Planner V #23434 and 0.50 FTE Account Clerk III #23433), and a delay in the start and payment for the Donated Dental Services contract (ASO NO. 16-052).

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

PART II - MEASURES OF EFFECTIVENESS

1. The Council completed 90% (27 of 30) of its activities within the established timeframe for the 2012-2016 State Plan (Year 4-FY 2014-2015). The variance is due to the Employment First State Leadership Mentoring Program technical assistance grant that established a Vision Quest Core group to address the Education and Employment activities.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

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

2. The variance is due to activities that addressed bullying in schools, employment, self-advocacy, self-determination, transition from high school to adult life, and the involvement and participation at legislative hearings on DD-related measures.

5. The variance is due to the Council not providing input and recommendations to any DD-related Hawaii Administrative Rules (HAR). It was anticipated that the Department of Human Services would complete a draft to address a Medicaid Buy-In Program. However, the proposed HAR was not completed.

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

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	119.50	119.50	+ 0.00	0	120.50	120.50	+ 0.00	0	120.50	120.50	+ 0.00	0
EXPENDITURES (\$1000's)	9,904	10,298	+ 394	4	2,973	3,016	+ 43	1	8,376	8,333	- 43	1
TOTAL COSTS												
POSITIONS	119.50	119.50	+ 0.00	0	120.50	120.50	+ 0.00	0	120.50	120.50	+ 0.00	0
EXPENDITURES (\$1000's)	9,904	10,298	+ 394	4	2,973	3,016	+ 43	1	8,376	8,333	- 43	1
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST					1	1	+ 0	0	1	1	+ 0	0
2. # ADMIN BILLS ENACTED					10	5	- 5	50	10	6	- 4	40
PART III: PROGRAM TARGET GROUP												
1. STATEWIDE POPULATION (THOUSANDS)					1577	1420	- 157	10	1577	1433	- 144	9
2. # OF PROGRAMS & ATTACHED AGENCIES					25	25	+ 0	0	25	25	+ 0	0
3. # AUTHORIZED POSITIONS (PERM & TEMP)					3207	3223	+ 16	0	3260	3220	- 40	1
PART IV: PROGRAM ACTIVITY												
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY					1200	1246	+ 46	4	1200	1200	+ 0	0
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE					25	11	- 14	56	25	6	- 19	76

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 05 04
HTH 907

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 14-15: The expenditure variance was attributed to an increase in repair and maintenance costs for health centers.

PART II - MEASURES OF EFFECTIVENESS

Item 2: A large decrease in the number of admin bills enacted is due to the limited number of bills per agency. Previously, there was no limit in the number of bills introduced and average number of bills introduced was about 25. As a result, the number of admin bills enacted has dropped.

PART III - PROGRAM TARGET GROUPS

Item 1: Previous population was over estimated. According to U.S. Census Bureau, QuickFacts Beta by State, the total population in Hawaii is 1,419,561 in 2014.

PART IV - PROGRAM ACTIVITIES

Item 2: A large decrease in the number of admin bills introduced is due to the limited number of bills per agency. Previously, there was no limit in the number of bills introduced and average number of bills introduced was about 25. As a result, the number of admin bills introduced has dropped.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	312	259	- 53	17	79	56	- 23	29	238	261	+ 23	10
TOTAL COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	312	259	- 53	17	79	56	- 23	29	238	261	+ 23	10
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % STATE AGENCIES IN COMPLIANCE W/ LANG ACCESS REQ	80	70	- 10	13	80	75	- 5	6				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE AGENCIES	20	18	- 2	10	20	18	- 2	10				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS	30	20	- 10	33	30	25	- 5	17				
2. NO. LANG PROF BARR ELIM THRU INFORMAL/FORMAL METH	15	12	- 3	20	15	15	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

05 05 05
HTH 908

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

PART I - EXPENDITURES AND POSITIONS

Variance expenditure for FY15 was due to planned encumbrances which never came to fruition. Variance expenditure in the first quarter of FY16 was due to the annual conference expenses being less than budgeted for.

PART II - MEASURES OF EFFECTIVENESS

Item 1.- OLA was unable to conduct compliance monitoring for all state agencies due to limited staff resources. As a result, there was a lack of oversight and some agencies were unable to submit their revised language access plans and Limited English Proficient (LEP) reports.

PART III - PROGRAM TARGET GROUPS

Item 1.- OLA was unable to conduct meetings for all state agencies due to limited staff resources.

PART IV - PROGRAM ACTIVITIES

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

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