



SOCIAL SERVICES

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												
	2,601.75	2,117.00	- 484.75	19	2,607.75	2,105.40	- 502.35	19	2,607.75	2,442.25	- 165.50	6
EXPENDITURES (\$1000's)												
	2,843,271	2,537,108	- 306,163	11	710,303	631,690	- 78,613	11	2,404,149	2,388,913	- 15,236	1
TOTAL COSTS												
POSITIONS												
	2,601.75	2,117.00	- 484.75	19	2,607.75	2,105.40	- 502.35	19	2,607.75	2,442.25	- 165.50	6
EXPENDITURES (\$1000's)												
	2,843,271	2,537,108	- 306,163	11	710,303	631,690	- 78,613	11	2,404,149	2,388,913	- 15,236	1
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF	50	53	+	3	6	50	50	+	0	0		
2. % VULNERABLE, DISABLD ADULTS WHO REMAIN AT HOME	90	90	+	0	0	90	90	+	0	0		
3. % WORK PRGM CLIENTS EXITED, FOUND EMPLOYMENT	15	18	+	3	20	15	17	+	2	13		
4. NO. LOTS DEVELOPED AS PERCENT OF LOTS PLANNED	100	204	+	104	104	100	100	+	0	0		
5. % TANF/TAONF FAMILIES WHO MEET WORK STANDARDS	50	50	+	0	0	50	50	+	0	0		

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: SOCIAL SERVICES

06

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variances.

VARIANCE REPORT

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0601

	FISCAL YEAR 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	689.00	582.00	- 107.00	16	684.00	585.40	- 98.60	14	684.00	614.50	- 69.50	10
EXPENDITURES (\$1000's)	242,338	164,221	- 78,117	32	34,966	30,263	- 4,703	13	212,227	213,780	+ 1,553	1
TOTAL COSTS												
POSITIONS	689.00	582.00	- 107.00	16	684.00	585.40	- 98.60	14	684.00	614.50	- 69.50	10
EXPENDITURES (\$1000's)	242,338	164,221	- 78,117	32	34,966	30,263	- 4,703	13	212,227	213,780	+ 1,553	1
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % KIDS IN OOH PLCMNT WHO RETURN HOME W/IN YEAR	90	79	- 11	12	90	80	- 10	11				
2. % ELIGIBLE YOUTH AT HYCF WHO COMPLETE HS OR GED	50	55	+ 5	10	50	50	+ 0	0				
3. % VETERANS' SERVICES PLAN ACHIEVED	95	97	+ 2	2	95	95	+ 0	0				
4. % VULNERABLE, DISABLD ADULTS WHO REMAIN AT HOME	90	90	+ 0	0	90	90	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

06 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 01
HMS 301

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions and payroll expenditures is due to the vacancy rate and the challenge in recruiting, hiring and retaining qualified staff to fill these vacant positions.

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

2. Responding timely to new reports of potential abuse and neglect remains a high priority for the Department; however, it has been extremely difficult to meet this measure. The Department continues biweekly tracking of this measure and initiated a Crisis Response Team in February 2015 to aid in the immediate response to these new reports. The Crisis Response Team must respond to a call within one to two hours (based on distance required to go out to the hospital, child's home, etc.).

3. This variance is due to the success in the concerted efforts to find adoptive homes for all children in foster care who are unable to return to their families.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to fewer children exiting care. The percentage of children reunifying with their parents has not significantly decreased.

2. The large variance is due to what is being included in this count. For State Fiscal Year (SFY) 2015 and moving forward, all children who are in a case that the Child Welfare Intake staff determines needs follow-up are counted, including both the child victim and their siblings.

4. The variance is due to which children are counted. From SFY 2015 on, children included in the count are all of those who worked with a Child Welfare Assessment Worker or Permanency Worker. This includes children in cases that were only investigated and children in Family Supervision cases, as well as children in foster care. The number is

unduplicated.

5. The variance is due to which children are included in the count. For SFY 2015 and moving forward, all children who are in cases that are sent by Child Welfare Services Intake staff to be further assessed/investigated by Child Welfare Services staff are counted.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the increased number of families receiving family strengthening services, which addresses the safety and risk to children and allows them to remain with their families. These services continue until it is determined that these risks factors are no longer an issue with the families.

2. The variance is due to how this number is calculated. All children who receive services directly from Child Welfare have direct contact from a Child Welfare Caseworker. This number is identical to the number in Part III, Item 4.

4. The variance is due to the increased number of calls to the Department's 24-Hour Child Welfare Intake Hotline. As seen in Part II, Item 5, the percentage of timely assignment of reports for investigation has not changed significantly.

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	39.00	36.00	- 3.00	8	39.00	37.00	- 2.00	5	39.00	39.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,888	9,594	- 2,294	19	275	269	- 6	2	12,111	12,014	- 97	1
TOTAL COSTS												
POSITIONS	39.00	36.00	- 3.00	8	39.00	37.00	- 2.00	5	39.00	39.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,888	9,594	- 2,294	19	275	269	- 6	2	12,111	12,014	- 97	1
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG					99	99	+ 0	0	99	99	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS					1247	1158	- 89	7	1247	1168	- 79	6
PART IV: PROGRAM ACTIVITY												
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS					36	19	- 17	47	32	25	- 7	22
2. NUMBER OF LICENSED PROVIDERS					1247	1158	- 89	7	1247	1168	- 79	6
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING					35729	35332	- 397	1	35729	35462	- 267	1

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 02
HMS 302

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PART I - EXPENDITURES AND POSITIONS

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

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

VARIANCE REPORT

	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	0.00	0.00	+	0.00	0.00	0.00	+	0.00			
EXPENDITURES (\$1000's)	66,746	57,223	-	9,523	14	8,742	11,525	+	2,783	32	58,004	55,221	-	2,783	5
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0.00	0.00	+	0.00	0.00	0.00	+	0.00			
EXPENDITURES (\$1000's)	66,746	57,223	-	9,523	14	8,742	11,525	+	2,783	32	58,004	55,221	-	2,783	5
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT	90	79	-	11	12	90	80	-	10	11					
2. % CHDRN RET TO FAM NOT NEEDG OOH CARE W/IN 12 MO	95	92	-	3	3	95	93	-	2	2					
3. % CHDRN IN OOH PLACED IN FOSTER FAMILIES	85	87	+	2	2	85	85	+	0	0					
4. % CHDRN IN OOH RECVNG BOARD PAYMTS	100	87	-	13	13	100	85	-	15	15					
PART III: PROGRAM TARGET GROUP															
1. # CHDRN IN OOH ELIGIBLE FOR BOARD PAYMTS	3800	6614	+	2814	74	3800	6600	+	2800	74					
PART IV: PROGRAM ACTIVITY															
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2500	2019	-	481	19	2500	2200	-	300	12					
2. # CHDRN RECVNG EMERGENCY SHELTER CARE	100	226	+	126	126	100	225	+	125	125					
3. # CHDRN PROVIDED PAYMNTS FOR HIGHER EDUCATION	300	135	-	165	55	300	150	-	150	50					
4. # CHDRN RECVNG PERMANENCY ASSISTANCE	1200	1010	-	190	16	1200	1100	-	100	8					
5. # CHDRN RECVNG PYMNTS FOR ADOPTION ASSISTANCE	3700	3454	-	246	7	3700	3500	-	200	5					
6. # CHDRN PROVIDED PAYMNTS FOR BOARD RELATED SVCS	3000	6201	+	3201	107	3000	6100	+	3100	103					

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 03
HMS 303

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

1. Although the measure was not reached, Hawaii stills exceeds national standards on this item. In January 2015 the Title IV-E Waiver Demonstration Project was implemented, which will help expedite reunification in challenging cases.

4. The variance is due to the fact that the planned number was not realistic. There are always children in and out of home placement who are not in need of board payments for numerous reasons; for example, they are placed with another agency that covers their costs, they are placed with a non-custodial parent, or they are placed with a relative who refuses payment.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to how the number is calculated. From State Fiscal Year (SFY) 2015 and on, the number of children includes all those eligible for board payments through foster care, voluntary extended foster care, higher education stipends, adoption assistance, and legal guardianship assistance.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the total number of children in foster care, which has significantly decreased in the past years.

2. The variance is due to improper calculation of the planned number. On Oahu alone, approximately 120 children receive emergency shelter care annually.

3. The variance is due to the Department's new program: Voluntary Extended Foster Care Until Age 21, which started on July 1, 2104. This program provides subsidies to a subset of youth who would otherwise qualify for Higher Education payments.

4. The variance is due to the total number of children in foster care, which has significantly decreased in the past years.

6. The variance is due to calculation. From SFY 2015 and moving forward, children counted for this measure include those receiving payments through foster care, voluntary extended foster care, higher education stipends, adoption assistance, and legal guardianship assistance.

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

12/11/15

PROGRAM-ID: HMS-305

PROGRAM STRUCTURE NO: 060104

	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)	53,543	15,012	- 38,531	72	4,653	4,573	- 80	2	48,890	48,970	+ 80	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)	53,543	15,012	- 38,531	72	4,653	4,573	- 80	2	48,890	48,970	+ 80	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FTW CLIENTS W/ CHILD CARE MEETING WRK REQUIREMTS	44	66	+ 22	50	47	47	+ 0	0				
2. % RECEIVING CHILD CARE AND MAINTAINING EMPLOYMENT	16	88	+ 72	450	15	88	+ 73	487				
PART III: PROGRAM TARGET GROUP												
1. # DHS FTW PARTICIPANTS	8345	5455	- 2890	35	4368	4368	+ 0	0				
2. # APPLICANTS (NOT FTW) FOR CHILD CARE SUBSIDIES	13780	16029	+ 2249	16	14950	16029	+ 1079	7				
PART IV: PROGRAM ACTIVITY												
1. # FTW PARTICIPANTS RECEIVING CHILD CARE SUBSIDIES	7951	1024	- 6927	87	960	960	+ 0	0				
2. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES	23347	14852	- 8495	36	15875	14852	- 1023	6				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 04
HMS 305

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

PART I - EXPENDITURES AND POSITIONS

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. There was an increase in the number of First-To-Work (FTW) participants with child care subsidies who are meeting work participation resulting in a positive variance. The increased demand is the result of an increased number of participants obtaining employment.

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

PART III - PROGRAM TARGET GROUPS

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

2. The increase in the number of applications received was due to the increase in the number of families needing some level of child care subsidy assistance to seek out or maintain employment and/or education. Due to the economy, working families are finding it difficult to keep up with basic living costs and are applying for child care assistance to help lessen their living costs.

PART IV - PROGRAM ACTIVITIES

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

2. The decrease in the number of applications that are determined eligible was due to families that applied for child care assistance not meeting the programs' eligibility requirements, such as being over-

income, not engaged in a countable activity, or electing to use a non-authorized child care provider. The number of families applying for and receiving child care assistance has steadily declined since 2010 after the Department of Human Services (DHS) implemented significant adjustments to families' share of child care costs. Therefore, the planned figure is no longer an appropriate estimate until DHS revises the families' share of child care costs to lower their expected share of the child care costs.

VARIANCE REPORT

	FISCAL YEAR 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)												
	138.00	124.00	- 14.00	10	135.00	122.00	- 13.00	10	135.00	123.00	- 12.00	9
	22,834	17,707	- 5,127	22	6,594	5,650	- 944	14	16,005	16,082	+ 77	0
	138.00	124.00	- 14.00	10	135.00	122.00	- 13.00	10	135.00	123.00	- 12.00	9
	22,834	17,707	- 5,127	22	6,594	5,650	- 944	14	16,005	16,082	+ 77	0
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. % DECREASE ADMISSIONS TO HYCF	5	5	+ 0	0	5	5	+ 0	0	5	5	+ 0	0
2. % INCREASE MENTORING/FAMILY STRENGTH SVCS	10	12	+ 2	20	10	10	+ 0	0	10	10	+ 0	0
3. NO. YOUTH WHO COMPLETED HS OR GED AT HYCF	15	15	+ 0	0	15	15	+ 0	0	15	15	+ 0	0
4. NO. COMPLETE TREATMENT/ANGER MANGMT AT HYCF	37	37	+ 0	0	37	37	+ 0	0	37	37	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

PROGRAM TITLE: AT-RISK YOUTH SERVICES

06 01 05

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

	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	14.00	13.00	- 1.00	7	14.00	13.00	- 1.00	7	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,831	8,101	- 3,730	32	3,726	3,290	- 436	12	7,913	7,447	- 466	6
TOTAL COSTS												
POSITIONS	14.00	13.00	- 1.00	7	14.00	13.00	- 1.00	7	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,831	8,101	- 3,730	32	3,726	3,290	- 436	12	7,913	7,447	- 466	6
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # REGIONAL DIRECTOR/ADVISORY BOARDS ESTABLISHED	5	0	- 5	100	0	5	+ 5	0	0	5	+ 5	0
2. % DECREASE ADMISSIONS TO HYCF	5	5	+ 0	0	5	5	+ 0	0	5	5	+ 0	0
3. % DISPROPORTIONATE MINORITY CONTACT (DMC)	5	5	+ 0	0	5	5	+ 0	0	5	5	+ 0	0
4. % INCREASE MENTORING/FAMILY STRGTH SVCS PROVIDED	14	12	- 2	14	10	10	+ 0	0	10	10	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # YOUTH AGES 10 TO 19	7400	7400	+ 0	0	7400	7400	+ 0	0	7400	7400	+ 0	0
2. # OYS YOUTH SERVICE AGENCY CONTRACTS	74	81	+ 7	9	74	74	+ 0	0	74	74	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # COLLABORATIONS INITIATED BY OYS	3	3	+ 0	0	3	3	+ 0	0	3	3	+ 0	0
2. # SVC PROVIDER MEETINGS CONVENED	16	16	+ 0	0	16	16	+ 0	0	16	16	+ 0	0
3. # PROVIDER TRAINING & TECHNICAL ASSISTANCE EVENTS	7	7	+ 0	0	6	7	+ 1	17	6	7	+ 1	17

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 05 01
HMS 501

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures reflect savings of the federal expenditure ceiling that will be carried over to FY 2016.

FY 2016 first quarter variance in expenditures due to encumbering funds for service contracts, most of which were not approved until late September. Contracts began July 1, 2015, and we had to obtain retro-approval of the contracts.

PART II - MEASURES OF EFFECTIVENESS

1. The variance was due to the lack of authorized funding available to establish regional directors/advisory boards.

4. The variance was due to a decrease in the Office of Youth Services Community Justice Grant Program.

PART III - PROGRAM TARGET GROUPS

There were no significant variances in this section.

PART IV - PROGRAM ACTIVITIES

There were no significant variances in this section.

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

12/11/15

PROGRAM-ID: HMS-503

PROGRAM STRUCTURE NO: 06010503

	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	124.00	111.00	- 13.00	10	121.00	109.00	- 12.00	10	121.00	109.00	- 12.00	10
EXPENDITURES (\$1000's)	11,003	9,606	- 1,397	13	2,868	2,360	- 508	18	8,092	8,635	+ 543	7
TOTAL COSTS												
POSITIONS	124.00	111.00	- 13.00	10	121.00	109.00	- 12.00	10	121.00	109.00	- 12.00	10
EXPENDITURES (\$1000's)	11,003	9,606	- 1,397	13	2,868	2,360	- 508	18	8,092	8,635	+ 543	7
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % YOUTH PAROLED/DISCHG.PRIOR COURT DISCHG DATE	25	45	+ 20	80	25	25	+ 0	0	25	25	+ 0	0
2. % OF YOUTH RECOMIT TO HYCF W/IN 1 YEAR OF RELEASE	33	40	+ 7	21	33	33	+ 0	0	33	33	+ 0	0
3. % YOUTH DO NOT ENGAGE VIOLENT ACT W/STAFF	75	67	- 8	11	75	75	+ 0	0	75	75	+ 0	0
4. % ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF	50	53	+ 3	6	50	50	+ 0	0	50	50	+ 0	0
5. % YOUTH COMPLETE TREATMENT/ANGER MGMT AT HYCF	50	20	- 30	60	50	50	+ 0	0	50	50	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # YOUTHS AGES 13 TO 18	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # YOUTH PAROLED.DISCHG.PRIOR COURT DISCHG DATE	38	9	- 29	76	38	38	+ 0	0	38	38	+ 0	0
2. # YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR	5	2	- 3	60	10	5	- 5	50	10	5	- 5	50
3. NO. YOUTH WHO DO NOT ENGAGE VIOLENT ACT W/STAFF	30	20	- 10	33	65	30	- 35	54	65	30	- 35	54
4. NO. OF YOUTH COMPLETED HS OR GED AT HYCF	15	8	- 7	47	15	15	+ 0	0	15	15	+ 0	0
5. NO. YOUTH WHO COMPLETED TREATMENT/ANGER MGMT	37	15	- 22	59	37	37	+ 0	0	37	37	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 05 03
HMS 503

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PART I - EXPENDITURES AND POSITIONS

The variance for positions is due to vacancies at the Hawaii Youth Correctional Facility (HYCF). The expenditure variance is due to cost savings for the vacant positions (\$0.5 M), payroll savings (\$0.5 M), and cost savings in operations (\$0.4 M) due to the low number of youth at the facility. The payroll savings is due to staff without leave benefits unable to come to work, yet overtime was not necessary to cover for staff shortages.

FY 2016 first quarter variance in positions and expenditure reflect the same conditions as mentioned above.

PART II - MEASURES OF EFFECTIVENESS

1. The variance was due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a larger percentage increase for each youth discharged.
2. The variance was due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a larger percentage increase for each youth recommitted.
3. The variance was due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a more conducive positive environment.
5. The variance was due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a smaller percentage increase for each youth completing treatment.

PART III - PROGRAM TARGET GROUPS

1. There was no significant variances in this section.

PART IV - PROGRAM ACTIVITIES

1. The variance was due to a decrease in the total number of youth

incarcerated at HYCF, which resulted in a smaller number of youth discharged.

2. The variance was due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a smaller number of youth discharged.

3. The variance was due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a more conducive positive environment.

4. The variance was due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a smaller number of youth completing their education.

5. The variance was due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a smaller number of youth completing treatment.

VARIANCE REPORT

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

	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	23.00	-	5.00	18	27.00	26.00	-	1.00	4	27.00	27.00	+	0.00	0
EXPENDITURES (\$1000's)	2,066	1,498	-	568	27	885	839	-	46	5	3,679	1,818	-	1,861	51
TOTAL COSTS															
POSITIONS	28.00	23.00	-	5.00	18	27.00	26.00	-	1.00	4	27.00	27.00	+	0.00	0
EXPENDITURES (\$1000's)	2,066	1,498	-	568	27	885	839	-	46	5	3,679	1,818	-	1,861	51
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED	95	97	+	2	2	95	95	+	0	0					
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED	90	80	-	10	11	90	85	-	5	6					
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED	75	100	+	25	33	80	80	+	0	0					
4. % VETS ASSISTED TO APPLY REAPPLY FOR SVCS/BENEFITS	40	80	+	40	100	60	60	+	0	0					
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	38	85	+	47	124	45	60	+	15	33					
PART III: PROGRAM TARGET GROUP															
1. POTENTIAL # VETERANS NEEDING INFO & GEN SUPPT SVCS	110000	121000	+	11000	10	115000	120000	+	5000	4					
2. # VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	170	180	+	10	6	175	175	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED	4	8	+	4	100	4	6	+	2	50					
2. NUMBER OF VETERANS PROVIDED WITH SERVICES	25000	60476	+	35476	142	55000	60000	+	5000	9					
3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	60	539	+	479	798	60	500	+	440	733					
4. # INTERMENT/INURNMENT FOR VETERANS/DEPENDENT	525	531	+	6	1	510	525	+	15	3					
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	2800	7939	+	5139	184	3500	4500	+	1000	29					

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 06
DEF 112

PROGRAM TITLE: SERVICES TO VETERANS

PART I - EXPENDITURES AND POSITIONS

FY 2015:

The position variance is due to delays in filling several Veteran Service Counselor positions.

The expenditure variance is due to: 1) restrictions in general funds imposed on the program; 2) transfer of \$103,397 in general funds to the Amelioration of Physical Disaster program (DEF110) to address emergency disaster costs related to the Pahoehoe lava flow and Tropical Storm Iselle; and 3) difficulties in filling various Veteran Service Counselor positions.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Percentage of completion of Maui Veterans Cemetery impacted by current lawsuit and mediation creating work stoppage situation with the contractor. Additionally, the State received a limited amount of matching federal resources given by Veterans Affairs (VA) at the onset of the year for all other State Cemetery Projects.

Item 3. Eight projects were completed by the Board (2 Stand Down Events, 2 Job Fairs, 2 Wounded Warrior Events, 2 Veteran Recognition Events) when only four were projected.

Item 4. Significant increase in queries for benefits and services from all offices (Maui, Oahu, Kauai, Hilo, and Kona) as well as monthly outreach to Veterans on Molokai and Lanai. Level of VA care has improved with the Choice Act implementation allowing civilian care for approved healthcare providers across the State. Previously, only certified VA clinics and VA healthcare providers could provide direct services to our Veterans with an exception for emergent cases.

Item 5. Significant increases for organization visits and briefings received due to Choice Act queries and new legislation passed for Veterans Designation on State of Hawaii ID and Vehicle Licensing Cards and the upcoming Vehicle Car Registration exemption to eligible 100% VA rated

disabled veterans who are in receipt of disability retirement pay, are Hawaii residents and have an other than dishonorable discharge.

PART III - PROGRAM TARGET GROUPS

Item 1. Number of Veterans in the State of Hawaii grew to 121,000 from 110,000 based on Veterans Affairs State Summaries for FY 2014-FY 15.

PART IV - PROGRAM ACTIVITIES

Item 1. Eight projects were completed by the Board (2 Stand Down Events, 2 Job Fairs, 2 Wounded Warrior Events, 2 Veteran Recognition Events) when only four were projected

Item 2. Significant increase in queries for benefits and services from all offices (Maui, Oahu, Kauai, Hilo, and Kona) as well as monthly outreach to Veterans on Molokai and Lanai. Level of VA care has improved with the Choice Act implementation allowing civilian care for approved healthcare providers across the State. Previously, only certified VA clinics and VA healthcare providers could provide direct services to our Veterans with an exception for emergent cases. Furthermore, due to the military draw downs in Afghanistan and Iraq and manpower ceiling reductions due to sequestration, many more military members are separating or retiring from service becoming Veterans.

Item 3. Increases in queries concerning VA programs and more contacts calling upon the State OVS has led to additional activities on all major islands with Veterans Organizations and the public. The formulation of State Task Forces and Sub-Committees (Gulf War Memorial Task Force, WWI Centennial Task Force, 50th Commemorative Anniversary of the Vietnam War State Planning Committee, and the Sub-Committee for Military and Women Veterans) has also generated many more associated activities with their respective focuses throughout the entire State at all levels (County, State, Federal, and Private).

Item 5. With the addition of the Hawaii Network of Care interactive

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 06
DEF 112

PROGRAM TITLE: SERVICES TO VETERANS

website in 2012, coupled with the existing State DOD website, military members, Veterans, and their families have a wide array of virtual services to meet their informational and healthcare needs. Every briefing our Veterans Benefits Counselor give during the hundreds of outreach sessions we give each year around the State involves the capabilities available for use in the Hawaii of Network of Care website. This website is also linked with 25 other States who have potential clients that may also access our Hawaii Network of Care website for data/info specifically about Hawaii, base assignments, service providers or referral agencies

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

12/11/15

PROGRAM-ID: HMS-601

PROGRAM STRUCTURE NO: 060107

	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	75.50	67.50	- 8.00	11	78.50	67.50	- 11.00	14	78.50	75.50	- 3.00	4
EXPENDITURES (\$1000's)	10,748	7,428	- 3,320	31	1,534	1,315	- 219	14	9,928	9,622	- 306	3
TOTAL COSTS												
POSITIONS	75.50	67.50	- 8.00	11	78.50	67.50	- 11.00	14	78.50	75.50	- 3.00	4
EXPENDITURES (\$1000's)	10,748	7,428	- 3,320	31	1,534	1,315	- 219	14	9,928	9,622	- 306	3
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ELIGIBLE VULNERABLE ADULTS IN OWN HOME					90	90	+ 0	0	90	90	+ 0	0
2. % ELIGIBLE VULNERABLE ADULTS IN DOMICILIARY CARE					95	95	+ 0	0	95	95	+ 0	0
3. % VULNERABLE ADULTS W/ APS NOT REABUSED/NEGLECTED					95	95	+ 0	0	95	95	+ 0	0
4. % SERVED BY FOSTER GP/COMPANIONS OBTAINING GOALS					90	83	- 7	8	98	75	- 23	23
PART III: PROGRAM TARGET GROUP												
1. # L-I V/D ADULTS REQUIRING IN-HOME SUPPORT SVCS					450	450	+ 0	0	450	450	+ 0	0
2. # L-I V/D ADULTS REQUIRING DOMICILIARY CARE SVCS					8	7	- 1	13	10	7	- 3	30
3. # VULNERABLE ADULTS REPORTED ABUSED OR NEGLECTED					2170	2240	+ 70	3	2200	2310	+ 110	5
4. # ADULTS ELIGIBLE TO BE COMPANIONS/FOSTER GP					254	230	- 24	9	250	210	- 40	16
PART IV: PROGRAM ACTIVITY												
1. # ADULTS PROVIDED SENIOR COMPANIONS					225	227	+ 2	1	225	225	+ 0	0
2. # ADULTS PROVIDED RESPITE COMPANIONS					135	135	+ 0	0	135	135	+ 0	0
3. # CHILDREN PROVIDED FOSTER GRANDPARENTS					400	316	- 84	21	400	350	- 50	13
4. # ADULTS PROVIDED CHORE SERVICES/CASE MANAGEMENT					35	28	- 7	20	35	16	- 19	54
5. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES					1055	980	- 75	7	1075	948	- 127	12
6. # ADULTS WHO ARE FOSTER GRANDPARENTS					140	117	- 23	16	140	120	- 20	14
7. # ADULTS WHO ARE SENIOR COMPANIONS					100	88	- 12	12	100	90	- 10	10
8. # ADULTS WHO ARE RESPITE COMPANIONS					24	24	+ 0	0	26	26	+ 0	0

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 01 07
HMS 601

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in personnel expenditures for FY 2015 is due to position vacancies caused by retirements and staff turnover. Difficulties in recruiting and retaining qualified employees for the Child/Adult Protective Services (C/APS) Specialist classification resulted in extended periods when the C/APS positions could not be filled. The variance in operating costs is due to a decline in program expenditures for the Chore Services Program.

PART II - MEASURES OF EFFECTIVENESS

None.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

3. The variance is due to the Foster Grandparent Program (FGP) volunteers spending more time working with individual students throughout the year, resulting in fewer students being provided service hours, and the challenge of retaining and recruiting FGP volunteers to provide mentoring and tutoring services for children with special and exceptional needs.

4. The variance in the number of adults eligible for Chore Services is due to the expansion of the Medicaid health plan benefits to include services in the at-risk of institutionalization category that are duplicative of the services provided by the Chore Services Program in APCS.

6. The variance is due to FGP volunteers retiring from the program because of health issues, relocation, or to pursue other interests. Many seniors exceed the program's income requirements and the required commitment of 15 service hours per week presents challenges in recruiting new volunteers. Efforts will continue in FY 2016 to rebuild the corps of volunteers.

7. The variance is due in part to programmatic changes that required the relocation of the Senior Companion Program (SCP) volunteers from serving senior clients in adult day care centers to serving clients in home or community-based settings. This change resulted in several SCP volunteers leaving the program, and required the program to secure new working agreements with community partners to place SCP volunteers into the home and community-based settings. Additional SCP volunteers left the program due to retirement or relocation. Efforts will continue in FY 2016 to rebuild the corps of volunteers.

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	1,157.00	941.00	- 216.00	19	1,154.00	917.00	- 237.00	21	1,154.00	1,123.00	- 31.00	3
EXPENDITURES (\$1000's)	2,363,931	2,196,952	- 166,979	7	631,075	571,943	- 59,132	9	2,002,394	2,049,822	+ 47,428	2
TOTAL COSTS												
POSITIONS	1,157.00	941.00	- 216.00	19	1,154.00	917.00	- 237.00	21	1,154.00	1,123.00	- 31.00	3
EXPENDITURES (\$1000's)	2,363,931	2,196,952	- 166,979	7	631,075	571,943	- 59,132	9	2,002,394	2,049,822	+ 47,428	2
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ABD CLIENTS EXITING PRGRM DUE TO SSI/SS BENEFITS	5.6	22	+ 16.4	293	5.6	22	+ 16.4	293				
2. % OF GA INDIVIDUALS EXITING THE PROGRAM	83	15	- 68	82	83	15	- 68	82				
3. PUBLIC HOUSING AVG MONTHLY RENT PAYMENT (\$)	286	299.18	+ 13.18	5	286	299.18	+ 13.18	5				
4. % LTC CLIENTS UNDER HOME/COMMUNITY CARE PRGM	62	62	+ 0	0	62	62	+ 0	0				
5. % WORK PRGM CLIENTS EXITED, FOUND EMPLOYMENT	15	18	+ 3	20	15	17	+ 2	13				

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

PROGRAM TITLE: ASSURED STANDARD OF LIVING

06 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060201

	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)	97,490	56,889	- 40,601	42	16,273	15,419	- 854	5	83,817	84,671	+ 854	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	97,490	56,889	- 40,601	42	16,273	15,419	- 854	5	83,817	84,671	+ 854	1
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ABD CLIENTS EXITING PRGRM DUE TO SSI/SS BENEFITS					5.6	22	+ 16.4	293	5.6	22	+ 16.4	293
2. % OF GA INDIVIDUALS EXITING THE PROGRAM					83	12	- 71	86	83	12	- 71	86
3. % AVE INCOME AVAILABLE FOR NON-HOUSING COSTS					28	27	- 1	4	28	28	+ 0	0

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

PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS

06 02 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

	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)	4,029	3,102	-	927	23	1,027	1,026	-	1	0	3,002	3,003	+	1	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)	4,029	3,102	-	927	23	1,027	1,026	-	1	0	3,002	3,003	+	1	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % INDIVIDUALS EXITING PGM DUE TO SSI/SS BENEFITS					5.6	22	+	16.4	293	5.6	22	+	16.4	293	
PART III: PROGRAM TARGET GROUP															
1. # INDIVIDUALS ELIGIBLE FOR BENEFITS					1050	915	-	135	13	1050	915	-	135	13	
PART IV: PROGRAM ACTIVITY															
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD					260	327	+	67	26	260	327	+	67	26	
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM					40	32	-	8	20	40	32	-	8	20	
3. # AABD CLIENTS EXITING PGM DUE TO SSI/SS BENEFITS					4	104	+	100	2500	4	104	+	100	2500	

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 01 02
HMS 202

PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

PART I - EXPENDITURES AND POSITIONS

Variance in budgeted and actual expenditures due to 10% capital restriction on all State programs.

PART II - MEASURES OF EFFECTIVENESS

1. Program made extra efforts to identify U.S. citizens and permanent aliens who were re-referred to the Social Security Administration (SSA) for Supplemental Security Income (SSI) and Social Security (SS) re-determination and subsequently approved.

PART III - PROGRAM TARGET GROUPS

1. Decrease in application approvals and increase in the number of SSI/SS approvals resulted in a net decrease in eligible clients.

PART IV - PROGRAM ACTIVITIES

1. Average obligated payments over FY 15.
2. Decrease in the number of applications submitted.
3. Program made extra efforts to identify U.S. citizens and permanent aliens who were re-referred to SSA for SSI/SS re-determination and subsequently approved.

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

	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)	21,289	20,898	- 391	2	7,572	7,411	- 161	2	16,317	16,478	+ 161	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,289	20,898	- 391	2	7,572	7,411	- 161	2	16,317	16,478	+ 161	1
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % INDIVIDLS EXIT DUE TO AMELIORATION OF DISABIL					83	15	- 68	82	83	15	- 68	82
2. % INDIVIDLS EXIT DUE TO SSI/SS BENEFITS					5	8	+ 3	60	5	8	+ 3	60
PART III: PROGRAM TARGET GROUP												
1. # INDIVIDUALS ELIGIBLE FOR GA BENEFITS					5050	5699	+ 649	13	5050	5699	+ 649	13
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD					336	329	- 7	2	336	329	- 7	2
2. # APPLICATIONS APPROVED FOR GA					618	690	+ 72	12	618	690	+ 72	12
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN					339	1112	+ 773	228	339	1112	+ 773	228
4. # CASES CLOSED DUE TO SSI/SS BENEFITS					364	601	+ 237	65	364	601	+ 237	65

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 01 03
HMS 204

PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. Increase in temporarily disabled application approvals.
2. Referrals to Supplemental Security Income/Social Security (SSI/SS) for clients disabled 12 months or more or anticipated to be disabled 12 months or more increased, leading to a greater pool of SSI/SS approvals. These approvals trigger the increase in the number of closures due to receipt of SSI/SS benefits.

PART III - PROGRAM TARGET GROUPS

1. Increase in population with temporary disability are applying for general assistance and meeting eligibility criteria.

PART IV - PROGRAM ACTIVITIES

2. Increase in application submittals and increase in temporarily disabled population.
3. Re-evaluations are finding more clients with improvements in their disability and able to enter the work force.
4. Referrals to SSI/SS for clients disabled 12 months or more increased, leading to a greater pool of SSI/SS approvals. These approvals trigger the increase in the number of closures due to receipt of SSI/SS benefits.

VARIANCE REPORT

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

	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)												
	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
	5,478	305	- 5,173	94	0	0	+ 0	0	5,478	5,478	+ 0	0
	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
	5,478	305	- 5,173	94	0	0	+ 0	0	5,478	5,478	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % AVE SHELTER COSTS FOR RENT AFTER ENERGY CREDITS					72	0	- 72	100	72	0	- 72	100
2. % AVE INCOME AVAILABLE FOR NON-HOUSING COSTS					28	27	- 1	4	28	28	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # HOUSEHOLDS ELIGIBLE FOR BENEFITS					45160	9554	- 35606	79	45160	9554	- 35606	79
PART IV: PROGRAM ACTIVITY												
1. APPLICANTS APPROVED FOR ENERGY CREDIT IN OPEN ENROL					94	8962	+ 8868	9434	94	8962	+ 8868	9434
2. APPLICANTS APPROVED FOR A CRISIS CREDIT AT APPLICANT					240	592	+ 352	147	240	592	+ 352	147
3. AVERAGE ENERGY CREDIT					50965	580	- 50385	99	50965	580	- 50385	99
4. AVERAGE CRISIS CREDIT					247	337	+ 90	36	247	337	+ 90	36

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 01 04
HMS 206

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. Low Income Home Energy Assistance Program (LIHEAP) applicants are not asked what their total shelter expenses entail; information is not available.

PART III - PROGRAM TARGET GROUPS

1. Applications are taken in a one-month open enrollment period in May. The number reflects the eligible families. The planned projection of 45,160 applications was extremely inflated and may have included eligible and denied applicants. In FY 2014, 9,649 families were eligible for Emergency Credit (EC) and Emergency Credit Intervention benefits.

PART IV - PROGRAM ACTIVITIES

1. Community outreach may be reaching more families who apply during open enrollment and found eligible for energy credit.

2. This is the 2nd year crisis credit is being offered and available if the EC was not received - more people are becoming aware of this program; thus, the 147% increase.

3. EC is based on income and head of household (HH) size in which a HH is awarded points. The eligible average EC issued for an eligible family is based on the average across all eligible families. The planned projection for average energy credit of 50,965 is possibly an error, perhaps it should be 509.65.

4. More families are applying for crisis intervention; thus, the overall increase ranging from maximum allowance is \$350 or actual needs.

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

12/11/15

PROGRAM-ID: HMS-211

PROGRAM STRUCTURE NO: 06020106

	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)	66,694	32,584	- 34,110	51	7,674	6,982	- 692	9	59,020	59,712	+ 692	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,694	32,584	- 34,110	51	7,674	6,982	- 692	9	59,020	59,712	+ 692	1
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FAMILIES W/ REDUCED ASSISTANCE DUE TO INCOME	7.2	36	+ 28.8	400	7.2	36	+ 28.8	400				
2. % FAMILIES EXITING PGM DUE TO INCREASE IN INCOME	.4	13.7	+ 13.3	3325	.4	13.7	+ 13.3	3325				
3. % FAMILIES EXITING PGM DUE TO CHLD AGE OF MAJORITY	4	0.3	- 3.7	93	4	0.3	- 3.7	93				
4. % CHILD ONLY CASES	20	24	+ 4	20	20	24	+ 4	20				
PART III: PROGRAM TARGET GROUP												
1. # ELIGIBLE FAMILIES	9617	8168	- 1449	15	9617	8168	- 1449	15				
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENT PER FAMILY	567	564	- 3	1	567	564	- 3	1				
2. AVERAGE APPLICATIONS APPROVED MONTHLY FOR TANF	608	549	- 59	10	608	549	- 59	10				
3. # CHILD ONLY CASES	2025	2018	- 7	0	2025	2018	- 7	0				
4. # FAMILIES WITH INCOME	3961	3005	- 956	24	3961	3005	- 956	24				
5. # FAMILIES CLOSED DUE TO INCOME	1300	1120	- 180	14	1300	1120	- 180	14				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 01 06
HMS 211

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. The ratio of families remaining on assistance with earnings could indicate that the employment opportunities are at low level paying jobs.
2. The planned percentage of families exiting the program due to increase in income was understated at .4 to the actual 13.7. A decrease in earned income deduction variable percentage rate from 55% to 36% at the 24th month of assistance may have also contributed to rise in cases being closed due to earned income.
3. The percentage of families exiting due to the youngest child reaching the age of majority has decreased, corresponding to the increase of closures due to income.
4. More non-needy caretakers are taking care of needy children.

PART III - PROGRAM TARGET GROUPS

1. Temporary Assistance for Needy Families (TANF) caseload decreased steadily in FY 2015.

PART IV - PROGRAM ACTIVITIES

4. Decrease in the number of active households corresponds to the number of active households with income. In addition, a rise in the number of temporarily disabled caretaker adults may have contributed to the reduced percentatge in this group.
5. The corresponding decrease in caseload results in a corresponding decrease in the number of families closing due to income; however, note that the percentage remains relatively the same.

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												
	344.00	235.00	- 109.00	32	346.00	219.00	- 127.00	37	346.00	346.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	176,671	25,668	- 151,003	85	8,149	3,792	- 4,357	53	174,085	176,028	+ 1,943	1
TOTAL COSTS												
POSITIONS												
	344.00	235.00	- 109.00	32	346.00	219.00	- 127.00	37	346.00	346.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	176,671	25,668	- 151,003	85	8,149	3,792	- 4,357	53	174,085	176,028	+ 1,943	1
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)	286	299.18	+ 13.18	5	286	299.18	+ 13.18	5				
2. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS	115	115	+ 0	0	115	115	+ 0	0				
3. AVG MONTHLY RENT SUPPLEMENT PAYMENT	200	213.64	+ 13.64	7	200	213.64	+ 13.64	7				
4. # CLIENTS TO PERMANENT HOUS FROM SHELTER PRGRMS	600	600	+ 0	0	600	600	+ 0	0				

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

PROGRAM TITLE: HOUSING ASSISTANCE

06 02 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

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

	FISCAL YEAR 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	221.00	150.00	- 71.00	32	221.00	137.00	- 84.00	38	221.00	221.00	+ 0.00	0
EXPENDITURES (\$1000's)	87,111	6,620	- 80,491	92	3,079	1,446	- 1,633	53	88,669	89,625	+ 956	1
TOTAL COSTS												
POSITIONS	221.00	150.00	- 71.00	32	221.00	137.00	- 84.00	38	221.00	221.00	+ 0.00	0
EXPENDITURES (\$1000's)	87,111	6,620	- 80,491	92	3,079	1,446	- 1,633	53	88,669	89,625	+ 956	1
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PUB. HSG .AVG MONTHLY RENT PAYMENT (\$)	286	299.18	+ 13.18	5	286	299.18	+ 13.18	5				
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)	950	955	+ 5	1	950	955	+ 5	1				
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	1330	1524	+ 194	15	1330	1524	+ 194	15				
4. PUB. HSG. AVG. MO. TURNOVER RATE OF HSG. UNITS	115	23	- 92	80	115	23	- 92	80				
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	2012	1466	- 546	27	2012	1466	- 546	27				
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES	75	83	+ 8	11	75	83	+ 8	11				
PART III: PROGRAM TARGET GROUP												
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	13585	13344	- 241	2	13585	13344	- 241	2				
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH	210	287.08	+ 77.08	37	210	287.08	+ 77.08	37				
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS	6100	6100	+ 0	0	6100	6100	+ 0	0				
4. AVG # OCCPD PUB HSG DWELLING UNITS PER MONTH	5650	5978	+ 328	6	5650	5978	+ 328	6				
PART IV: PROGRAM ACTIVITY												
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED	2500	2804	+ 304	12	2500	2804	+ 304	12				
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)	2000	2438	+ 438	22	2000	2438	+ 438	22				
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE	1525	2371	+ 846	55	1525	2371	+ 846	55				
4. AVG # HOUSEHLDs PLACED IN PUBLIC HSG PER MONTH	30	33.42	+ 3.42	11	30	33.42	+ 3.42	11				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 02 01
HMS 220

PROGRAM TITLE: RENTAL HOUSING SERVICES

PART I - EXPENDITURES AND POSITIONS

1. Filled positions are lower than anticipated due to staff retirement, resignations and lack of applicants for available positions.

2. Lower than budgeted due to available ceiling for competitive federal grants. Additionally, expenditures under "W" and "N" funds are not included here, but would bring the actual expenditures up to \$66,702,000.

Any additional increase in expenditures up to the available ceiling will depend on availability and expenditure of federal funds.

PART II - MEASURES OF EFFECTIVENESS

1. No significant variance.

2. No significant variance.

3. Variance of residents' increase in income reflective of the economy and continued efforts to promote self-sufficiency in the community. Note that the current year statistics are not significantly higher than last year.

4. Reduction in turnaround time due to use of Special Teams and former exemption under Act 159 to hire contractors to expedite the fixing of vacant units.

5. No significant variance from last year's report.

6. Hawaii Public Housing Authority improved its score under the federal rating system in the areas of occupancy, tenant accounts receivable, and financial management.

PART III - PROGRAM TARGET GROUPS

1. No significant variance.

2. More than anticipated based on the planned numbers likely due to the economy; however, not significantly different from last year's report.

3. No significant variance.

4. No significant variance.

PART IV - PROGRAM ACTIVITIES

1. Slightly more than anticipated.

2. This includes re-examinations when incomes increase or decrease. Variance likely due to the increase in recertifications being conducted for changes in income for Compacts of Free Association (COFA) clients.

3. Variance due to difficulty in predicting number of ineligible applicants.

4. No significant variance (Sample size too small); slightly lower than last year due to increase in renovations which require units to be held for relocation purposes.

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

	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	98.00	70.00	- 28.00	29	98.00	66.00	- 32.00	33	98.00	98.00	+ 0.00	0
EXPENDITURES (\$1000's)	41,679	131	- 41,548	100	941	11	- 930	99	41,910	42,926	+ 1,016	2
TOTAL COSTS												
POSITIONS	98.00	70.00	- 28.00	29	98.00	66.00	- 32.00	33	98.00	98.00	+ 0.00	0
EXPENDITURES (\$1000's)	41,679	131	- 41,548	100	941	11	- 930	99	41,910	42,926	+ 1,016	2
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES	5	3	- 2	40	5	5	+ 0	0	5	5	+ 0	0
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %	24	27	+ 3	13	24	27	+ 3	13	24	27	+ 3	13
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT	6	5	- 1	17	6	5	- 1	17	6	5	- 1	17
4. NUMBER OF PERSONNEL TURNOVERS PER YEAR	25	25	+ 0	0	25	25	+ 0	0	25	25	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES IN HPHA	330	279	- 51	15	330	279	- 51	15	330	279	- 51	15
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED	3	3	+ 0	0	3	3	+ 0	0	3	3	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY	2000	2151	+ 151	8	2000	1600	- 400	20	2000	1600	- 400	20
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY	35	34	- 1	3	35	34	- 1	3	35	34	- 1	3
3. NUMBER OF EVICTIONS FROM HOUSING	75	80	+ 5	7	75	80	+ 5	7	75	80	+ 5	7
4. AMOUNT OF GRANTS RECEIVED	2	3	+ 1	50	2	3	+ 1	50	2	3	+ 1	50

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 02 06
HMS 229

PROGRAM TITLE: HPHA ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Variance is due to staff vacancies in positions that there is a lack of applicants.

2. Lower than budgeted due to available ceiling for competitive federal grants. Additionally, expenditures under "W" and "N" funds are not included here, but would bring the actual expenditures up to \$66,702,000. Any additional increase in expenditures up to the available ceiling will depend on availability and expenditure of federal funds.

PART II - MEASURES OF EFFECTIVENESS

1. Less than anticipated; less than last year.

2. Loss of employees due to retirement and resignation was higher than anticipated, and loss of Act 159 skilled workers during the past year.

3. Slightly lower than anticipated.

4. No significant variance.

PART III - PROGRAM TARGET GROUPS

1. Employee count is slightly lower than anticipated. Loss of employees due to retirement and resignation was higher than anticipated.

2. No significant variance.

PART IV - PROGRAM ACTIVITIES

1. No significant variance.

2. No significant variance.

3. No significant variance.

4. Slightly higher than planned, but not different from last fiscal year.

VARIANCE REPORT

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

	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)												
	18.00	10.00	- 8.00	44	18.00	10.00	- 8.00	44	18.00	18.00	+ 0.00	0
	27,098	1,009	- 26,089	96	239	109	- 130	54	27,112	27,146	+ 34	0
	18.00	10.00	- 8.00	44	18.00	10.00	- 8.00	44	18.00	18.00	+ 0.00	0
	27,098	1,009	- 26,089	96	239	109	- 130	54	27,112	27,146	+ 34	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1.	AVG MONTHLY RENT FOR RENT SUPPLEMNT RECIPIENTS				850	874.89	+ 24.89	3	850	874.89	+ 24.89	3
2.	AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT				200	213.64	+ 13.64	7	200	213.64	+ 13.64	7
3.	AVG MNTHLY INCOME OF RENT SUPP RECIPIENTS-ELDERLY				1300	1335.51	+ 35.51	3	1300	1335.51	+ 35.51	3
4.	AVG INCOME OF RENT SUPP RECIPIENTS (NON-ELDERLY)				1500	1781.10	+ 281.1	19	1500	1781.1	+ 281.1	19
5.	FUND UTILIZATION PERCENTAGE				98	98	+ 0	0	98	98	+ 0	0
6.	FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES				140	143	+ 3	2	140	143	+ 3	2
PART III: PROGRAM TARGET GROUP												
1.	NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS				4310	2196	- 2114	49	4310	2196	- 2114	49
2.	# APPLICATNS RECVD ANNLLY FOR FED/STATE SUB ASST				1200	181	- 1019	85	1200	181	- 1019	85
3.	# RENT SUPP & SECTION 8 APPLCTNS PER MONTH				100	15	- 85	85	100	15	- 85	85
PART IV: PROGRAM ACTIVITY												
1.	# NEW & REACTIV RENT SUPP/SEC 8 APPS PROCSD				1000	1183	+ 183	18	1000	1183	+ 183	18
2.	NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)				2000	1830	- 170	9	2000	1830	- 170	9
3.	#LEASE UPS INTO RENT SUPP/SECT 8 PRGMS				20	79	+ 59	295	20	79	+ 59	295
4.	# OF UNITS INSPECTED				1800	2092	+ 292	16	1800	2092	+ 292	16

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 02 13
HMS 222

PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

PART I - EXPENDITURES AND POSITIONS

1. Position variance due to loss of staff (e.g., retirement, resignation) and lack of interested applicants likely due to tight employment market and low salary for existing positions.
2. Variance for expenditures is due to ceiling available for Hawaii Public Housing Authority (HPHA) to expend "W" and "N" funds; also, HPHA has a small ceiling for federal competitive grants.

PART II - MEASURES OF EFFECTIVENESS

4. Average income is greater than planned.

PART III - PROGRAM TARGET GROUPS

1. Reduction in wait list applicants due to HPHA holding several lease-up events to work its way through the waitlist.
2. Waitlist was closed for Section 8.
3. Waitlist was closed for Section 8.

PART IV - PROGRAM ACTIVITIES

1. Slightly more than anticipated, but not significantly different from last year.
2. No significant variance.
3. HPHA increased lease-up of rent supplement program.
4. Increase due to increase in lease-up for rent supplement and Section 8 Program.

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	7.00	5.00	- 2.00	29	9.00	6.00	- 3.00	33	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,783	17,908	- 2,875	14	3,890	2,226	- 1,664	43	16,394	16,331	- 63	0
TOTAL COSTS												
POSITIONS	7.00	5.00	- 2.00	29	9.00	6.00	- 3.00	33	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,783	17,908	- 2,875	14	3,890	2,226	- 1,664	43	16,394	16,331	- 63	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH	300	588	+ 288	96	300	350	+ 50	17				
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PRGM	2200	2634	+ 434	20	2200	2300	+ 100	5				
3. % CLIENTS MAINTAIN HOUSING THROUGH EMERGENCY GRANT	85	81	- 4	5	85	85	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # CLIENTS SERVED BY OUTREACH HOMELESS PROVIDERS	8500	8804	+ 304	4	8500	8600	+ 100	1				
2. # CLIENTS SERVED BY EMERGENCY/TRANSTNL SHELTERS	8300	10004	+ 1704	21	8300	8450	+ 150	2				
3. # APPLICATIONS FOR STATE HOMELESS GRANTS	600	496	- 104	17	600	650	+ 50	8				
PART IV: PROGRAM ACTIVITY												
1. # CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTERS	86000	455217	+ 369217	429	8600	400000	+ 391400	4551				
2. # CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTERS	450000	887848	+ 437848	97	450000	870000	+ 420000	93				
3. # CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM	830000	7610	- 822390	99	830000	6600	- 823400	99				
4. # CLIENT INTAKES COMPLETED FOR OUTREACH/STIPEND	6700	17294	+ 10594	158	6700	14000	+ 7300	109				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 02 15
HMS 224

PROGRAM TITLE: HOMELESS SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 15 and partial FY 16 reflects delays in filling both existing vacancies, as well as establishing and filling recently approved positions.

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. The 96% positive variance in Measure 1 (number of clients obtaining permanent housing due to homeless outreach) is a result of more coordinated and assertive homeless outreach efforts and the availability of permanent housing options, such as the State's Housing First (HF) program. The HF program allows for unsheltered homeless to be rapidly placed in housing with robust social services.

2. The number of clients who transitioned from homeless shelters into permanent housing exceeded our planned goal by 20% or 434 individuals. This reflects the systemic change of focus toward permanent housing, and the availability of permanent supportive housing (HF) and other rental subsidies (such as Rent to Work, Section 8, and U.S. Housing and Urban Development, Veterans Affairs Supportive Housing (HUD-VASH) resources.

PART III - PROGRAM TARGET GROUPS

2. The total number of clients served by emergency and transitional shelters was 10,004, the equivalent of a 21% variance above projections. One of the major national initiatives around homelessness is an attempt to reduce the total length of stay in emergency and transitional homeless shelters. Many of the family shelters have adopted this strategy and are working with the Hawaii Community Foundation to implement rapid rehousing programs to move families into permanent housing versus allowing them to stay for 24 months in shelters. This "move on" strategy may be the cause of higher turnover rates (and thus larger number served) by our shelters.

3. The number of applications for homeless emergency grants was 496 statewide, an amount equivalent to a -17% variance from our projections. The Homeless Programs Office (HPO) is not certain why this occurred but it could possibly be due to other sources of funding available to meet client needs. One possible challenge for clients applying for emergency grants is the time it takes to apply, be vetted, and receive assistance. HPO is currently addressing the efficiency of aid provision with our providers.

PART IV - PROGRAM ACTIVITIES

Note: The planned data was not updated in accordance with Finance Memorandum No. 14-12 or internal Department of Human Services memorandum dated 11/25/2014. HPO removed one of the items in "Program Activities," and the corresponding number was not removed. This resulted in the activity and the associated planned numbers being misaligned on the form.

It should have looked like this:

Measures	(Planned)	Actual	Variance
1.	450,000	455,217	1.15%
2.	830,000	887,848	6.9%
3.	6,700	7,610	13.5%
4.	12,500	17,294	38.3%

1. The number of actual client nights provided by emergency shelters was 455,217, a negligible variance of 1.15%.

2. Number of shelter nights provided by transitional shelters was 6.9% higher than projected and is likely due to the goal of moving individuals and families more quickly through the shelter system toward permanent housing.

3. 7,610 case plans were developed for clients in homeless shelters, a 13.5% variance above the projected number of 6,700. HPO has been

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 02 15
HMS 224

PROGRAM TITLE: HOMELESS SERVICES

focusing more closely on case management and the role of assertive Case Managers in getting shelter clients to achieve positive outcomes.

4. Outreach and shelter programs completed 17,294 intakes versus the 12,500 projected as a goal, a 38.3% variance. More assertive and coordinated outreach efforts may have contributed to the higher number of intakes completed. Also, the goal of reducing lengths of stay in shelter most likely results in larger number of individuals and families served during the fiscal year.

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

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	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,027,434	2,068,488	+ 41,054	2	595,404	544,846	- 50,558	8	1,688,343	1,736,761	+ 48,418	3
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,027,434	2,068,488	+ 41,054	2	595,404	544,846	- 50,558	8	1,688,343	1,736,761	+ 48,418	3
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG SSP	95	95	+ 0	0	95	95	+ 0	0				
2. % MANAGED CARE PYMNT DEVOTD TO DIRECT HTH CARE	90	90	+ 0	0	90	90	+ 0	0				
3. % LTC CLIENTS RCVNG CARE UNDER HME/COM PRG	62	65	+ 3	5	62	65	+ 3	5				

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

PROGRAM TITLE: HEALTH CARE

06 02 03

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

	FISCAL YEAR 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)												
	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
	17,811	16,717	- 1,094	6	4,636	4,636	+ 0	0	13,175	13,175	+ 0	0
	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
	17,811	16,717	- 1,094	6	4,636	4,636	+ 0	0	13,175	13,175	+ 0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % SSI RECPNTS IN LICNSD/CERTFD DOM CARE RCVNG SSP					95	95	+ 0	0	95	95	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # SSI RECPNTS IN LICNSD/CERTFD DOM CARE					2654	2552	- 102	4	2630	2550	- 80	3
PART IV: PROGRAM ACTIVITY												
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP					1224	1193	- 31	3	1215	1163	- 52	4
2. AVE SSI RECPNTS IN TYPE II ARCHS W/ SSP					35	33	- 2	6	36	34	- 2	6
3. AVE SSI RECPNTS IN CCFH RECEIVING STATE SSP					1364	1326	- 38	3	1384	1353	- 31	2

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 03 04
HMS 605

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

No significant variance to report.

PART II - MEASURES OF EFFECTIVENESS

No significant variance to report.

PART III - PROGRAM TARGET GROUPS

No significant variances to report.

PART IV - PROGRAM ACTIVITIES

1. No significant variance to report for FY 2015. Projections for FY 2016 indicate that the number of recipients placed in Type I Adult Residential Care Homes (ARCHs) will continue to decrease. This indicates a trend that more individuals are requiring a higher level of care than Type I ARCHs are able to provide.

2. No significant variance to report for FY 2015. Projections for FY 2016 indicate that the number of recipients placed in Type II ARCHs will continue to fluctuate.

3. No significant variance to report for FY 2015. Projections for FY 2016 indicate that the number of recipients placed in Community Care Foster Family Homes (CCFFHs) will continue to increase. This indicates a trend that more individuals are requiring a higher level of care that can be provided within one's own home or in a Type I ARCH. A CCFFH is certified to care for two or three clients in each home who are at the nursing facility level of care. Of that number, the home may only admit one private-pay client, while the other clients in the home must be Medicaid/Supplemental Security Income eligible.

VARIANCE REPORT

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

	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)												
	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
	2,009,623	2,051,771	+ 42,148	2	590,768	540,210	- 50,558	9	1,675,168	1,723,586	+ 48,418	3
	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
	2,009,623	2,051,771	+ 42,148	2	590,768	540,210	- 50,558	9	1,675,168	1,723,586	+ 48,418	3
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % MANAGED CARE PYMNTS DEVOTD TO DIRECT HTH CARE					90	90	+ 0	0	90	90	+ 0	0
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM					88	65.5	- 22.5	26	88	65.5	- 22.5	26
3. # MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS					99	99	+ 0	0	99	99	+ 0	0
4. % LTC CLIENTS RCVNG CARE UNDR HME/COM PRG					62	65	+ 3	5	62	65	+ 3	5
PART III: PROGRAM TARGET GROUP												
1. # ELIGIBLE AGED, BLIND & DISABLED PERSONS					41500	48090	+ 6590	16	41500	48090	+ 6590	16
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGRM					169000	284107	+ 115107	68	169000	284107	+ 115107	68
3. # ELIGIBLE PERSONS FOR HME/COM BASED PROGRAM					4000	4696	+ 696	17	4000	4696	+ 696	17
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PAID CLAIMS TO PROVIDERS					1500000	1095185	- 404815	27	1500000	1095185	- 404815	27
2. # PARTICIPATING PROVIDERS WITHIN THE PROGRAMS					5400	6365	+ 965	18	5400	6365	+ 965	18
3. # CHILDREN IMMUNIZED BY THE AGE OF TWO					18000	4403	- 13597	76	18000	4403	- 13597	76
4. # CHLDNRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC					68000	81559	+ 13559	20	68000	81559	+ 13559	20

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 03 05
HMS 401

PROGRAM TITLE: HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

No significant variance.

4. The health plans have been focusing on increasing the EPSDT services for children.

PART II - MEASURES OF EFFECTIVENESS

2. The Med-QUEST Division (MQD) uses the Consumer Assessment of Health Care Providers and System (CAHPS) for its customer satisfaction survey. Currently, the national average is at 60%, so actual numbers are within normal range.

PART III - PROGRAM TARGET GROUPS

1. The number of recipients who are Aged, Blind or Disabled (ABD) has averaged around 48,000 in FY 2014-15. The "Planned" figure is outdated.

2. The number of non-ABD recipients has continued to grow with the implementation of the Affordable Care Act. The "Planned" figure is outdated.

3. The health plans have been focusing on expanding Home and Community-Based Services instead of placing recipients in higher-cost nursing facilities.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the moving of 99% of the population into managed care. The claims are no longer processed directly by the State but via the managed care health plans.

2. The health plans have been increasing their provider network to better serve the Medicaid population.

3. There were 28,280 children up to age two eligible for Early and Periodic Screening Diagnosis and Treatment (EPSDT) and 4,403 of those children were immunized by age two. The "Planned" figure is outdated.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060204

	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	813.00	706.00	- 107.00	13	808.00	698.00	- 110.00	14	808.00	777.00	- 31.00	4
EXPENDITURES (\$1000's)	61,167	45,226	- 15,941	26	11,143	7,782	- 3,361	30	55,086	51,344	- 3,742	7
TOTAL COSTS												
POSITIONS	813.00	706.00	- 107.00	13	808.00	698.00	- 110.00	14	808.00	777.00	- 31.00	4
EXPENDITURES (\$1000's)	61,167	45,226	- 15,941	26	11,143	7,782	- 3,361	30	55,086	51,344	- 3,742	7
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % WORK PRGRM CLIENTS WHO EXITED, FOUND EMPLOYMNT	15	18	+ 3	20	15	17	+ 2	13				
2. % WORK PRGM CLIENTS WHO MEET WORK REQUIREMENT	50	50	+ 0	0	50	50	+ 0	0				
3. % OF DISABILITY CLAIMS PROCESSED DURING YEAR	100	100	+ 0	0	100	100	+ 0	0				
4. % CASES WITH CHILD SUPPORT ORDERS ESTABLISHED	69	69	+ 0	0	69	69	+ 0	0				

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

PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING

06 02 04

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

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

	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												
	548.00	486.00	- 62.00	11	539.00	478.00	- 61.00	11	539.00	539.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	32,967	23,524	- 9,443	29	3,506	3,479	- 27	1	32,193	31,588	- 605	2
TOTAL COSTS												
POSITIONS												
	548.00	486.00	- 62.00	11	539.00	478.00	- 61.00	11	539.00	539.00	+ 0.00	0
EXPENDITURES (\$1000's)												
	32,967	23,524	- 9,443	29	3,506	3,479	- 27	1	32,193	31,588	- 605	2
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % WORK PGM PARTICIPNTS EXITING DUE TO EMPLOYMENT					13	18	+ 5	38	13	17	+ 4	31
2. % WORK PGM PARTICIPNTS MEETING FED WORK REQUIRMNTS					50	50	+ 0	0	50	50	+ 0	0
3. % SNAP APPLICATIONS PROCESSED TIMELY					97.6	96	- 1.6	2	97.6	96	- 1.6	2
4. % SNAP CASES WITH AN ERROR					10.0	4	- 6	60	10.0	4	- 6	60
PART III: PROGRAM TARGET GROUP												
1. # CASH SUPPORT RECIPNTS MANDATED TO A WORK PGM					7345	5280	- 2065	28	7345	5280	- 2065	28
2. # APPLICANTS FOR CASH SUPPORT					8391	15647	+ 7256	86	8391	15647	+ 7256	86
3. POTENTIAL # APPLICANTS FOR SNAP					92341	191918	+ 99577	108	92341	200000	+ 107659	117
PART IV: PROGRAM ACTIVITY												
1. # RECEIVING GA AND AABD					4292	6617	+ 2325	54	4292	6617	+ 2325	54
2. # RECEIVING TANF AND TAONF BENEFITS					20800	11596	- 9204	44	2080	11596	+ 9516	458
3. # SNAP APPLICATIONS PROCESSED					20178	72712	+ 52534	260	20178	72712	+ 52534	260
4. # HOUSEHOLDS RECEIVING SNAP BENEFITS					53995	98593	+ 44598	83	53995	97000	+ 43005	80

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 04 01
HMS 236

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 15 and partial FY 16 reflects delays in filling vacancies and internal recruitments in which an employee fills a vacancy but also creates a vacancy in their former position, which must go through the approval to fill process.

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. The number of work program participants that obtained employment increased; therefore, the number of employed participants exiting Temporary Assistance for Needy Families and Temporary Assistance for Other Needy Families (TANF/TAONF) proportionately increased. The planned figure is no longer an appropriate estimate.

4. The national average for payment accuracy rate for Supplemental Nutrition Assistance Program (SNAP) is 4.12%. Anything over this is considered breaching the threshold. 10% is not an acceptable figure/measure for SNAP error rate.

PART III - PROGRAM TARGET GROUPS

1. A decrease in target numbers could be due to a greater number of clients who are qualifying for exemptions, such as caretaker of child under 6 months, temporary disability, or non-needy caretaker; thus, exempting them from participating in a work program

2. Many more families are in need of cash support and applying; determined eligible.

3. SNAP participation has continued to increase but at a much slower rate. The figures previously reflected household rather than participant counts.

PART IV - PROGRAM ACTIVITIES

1. The General Assistance (GA) caseload has been steadily increasing over FY 15. More applicants were approved with temporarily disabilities than in the prior fiscal years.

2. A steady decrease in TANF/TAONF may be attributed to closures due to non-compliance in the work program, voluntary closures, clients leaving the State, and other reasons.

3. The number of SNAP applications processed that is indicated on the spreadsheet (20,178) is incorrect. 20,178 was the number of planned GA/AABD (Aid to the Aged, Blind and Disabled) applications processed for FY 2013-14. The actual number should be 53,995. This would decrease the variance. The remaining variance can be attributed to the steady growth of SNAP participation in Hawaii since FY 08.

4. The number of households receiving SNAP benefits should be 53,709 and not 53,995. The variance can be attributed to the steady growth of SNAP participation in Hawaii since FY 08.

VARIANCE REPORT

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

	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												
	45.00	38.00	- 7.00	16	49.00	37.00	- 12.00	24	49.00	38.00	- 11.00	22
EXPENDITURES (\$1000's)												
	7,325	4,752	- 2,573	35	1,938	226	- 1,712	88	5,797	7,525	+ 1,728	30
TOTAL COSTS												
POSITIONS												
	45.00	38.00	- 7.00	16	49.00	37.00	- 12.00	24	49.00	38.00	- 11.00	22
EXPENDITURES (\$1000's)												
	7,325	4,752	- 2,573	35	1,938	226	- 1,712	88	5,797	7,525	+ 1,728	30
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % DISABILITY CLAIMS PROCESSED DURING THE YEAR					100	100	+ 0	0	100	100	+ 0	0
2. % CASES RETURNED FOR CORRECTIVE ACTION					4	4	+ 0	0	4	4	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS					16224	14202	- 2022	12	16224	14300	- 1924	12
PART IV: PROGRAM ACTIVITY												
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)					2891	2452	- 439	15	2891	2624	- 267	9
2. # CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)					0	0	+ 0	0	0	0	+ 0	0
3. # SOC SEC DISABILITY BENEFIT DECISIONS RENDERED					15216	14606	- 610	4	15216	14700	- 516	3

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 04 02
HMS 238

PROGRAM TITLE: DISABILITY DETERMINATION

PART I - EXPENDITURES AND POSITIONS

The variance in positions filled is due to the acquisition of four (4) new positions and employees vacating their positions. The Disability Determination Branch's ability to fill vacancies is based on Social Security Administration approval.

The variance in expenditures for FY's 15 and 16 is mainly due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. The variance in the number of Social Security applications is due to a decrease in anticipated new claims for FY 15.

PART IV - PROGRAM ACTIVITIES

1. The variance decrease in Consultative Exams is due to the lower number of new claims for FY 15.

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

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)															
	220.00	182.00	-	38.00	17	220.00	183.00	-	37.00	17	220.00	200.00	-	20.00	9
	20,875	16,950	-	3,925	19	5,699	4,077	-	1,622	28	17,096	12,231	-	4,865	28
	220.00	182.00	-	38.00	17	220.00	183.00	-	37.00	17	220.00	200.00	-	20.00	9
	20,875	16,950	-	3,925	19	5,699	4,077	-	1,622	28	17,096	12,231	-	4,865	28
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2014-15															
FISCAL YEAR 2015-16															
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1.	90	86	-	4	4	90	99	+	9	10					
2.	76	75	-	1	1	76	76	+	0	0					
3.	63	62	-	1	2	63	64	+	1	2					
4.	46	46	+	0	0	46	47	+	1	2					
5.	5	5	+	0	0	5	5	+	0	0					
PART III: PROGRAM TARGET GROUP															
1.	6600	6300	-	300	5	6600	6300	-	300	5					
2.	11000	11000	+	0	0	11000	11000	+	0	0					
3.	26000	20000	-	6000	23	26000	20000	-	6000	23					
4.	22000	22000	+	0	0	22000	22000	+	0	0					
PART IV: PROGRAM ACTIVITY															
1.	6000	6000	+	0	0	6000	6000	+	0	0					
2.	59000	59000	+	0	0	59000	60000	+	1000	2					
3.	120	120	+	0	0	120	120	+	0	0					
4.	110	110	+	0	0	110	110	+	0	0					

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 04 03
ATG 500

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

PART I - EXPENDITURES AND POSITIONS

There were approximately 38 vacant positions at the end of State fiscal year 2015. Many vacant positions were filled with internal candidates, and the turnover of lower positions constantly occur throughout the year. As for the variance for the other expenditures, it resulted from unused federal and trust budgeted appropriations.

For FY 16, we anticipate actual expenditures to be under the budget as a result of excess federal and trust appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percentage of cases with paternity established reflects incomplete data. The update for the fiscal year 2015 usually occurs in December. The agency anticipates that the actual result will exceed the planned target based on prior year's result which was 99%.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

No significant variances to report.

PROGRAM TITLE: EMPLOYMENT AND TRAINING

12/11/15

PROGRAM-ID: HMS-237

PROGRAM STRUCTURE NO: 060205

	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)	1,169	681	-	488	42	106	104	-	2	2	1,063	1,018	-	45	4
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,169	681	-	488	42	106	104	-	2	2	1,063	1,018	-	45	4
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT	30	60	+	30	100	30	60	+	30	100					
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	10	30	+	20	200	10	25	+	15	150					
PART III: PROGRAM TARGET GROUP															
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO WRK REQR	10196	13600	+	3404	33	10196	13000	+	2804	28					
PART IV: PROGRAM ACTIVITY															
1. # CLIENTS IN EMPLOYMENT & TRAINING (E&T) PROGRAM	1619	2561	+	942	58	1619	2500	+	881	54					
2. # E&T CLIENTS WHO WORK/PARTIC IN WORK REL ACTIV	800	1133	+	333	42	800	1200	+	400	50					

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 02 05
HMS 237

PROGRAM TITLE: EMPLOYMENT AND TRAINING

PART I - EXPENDITURES AND POSITIONS

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. Except for the down trend between 2007 and 2008, the Employment and Training (E&T) program has an increasing caseload since 2008 and in FY 2014, more than 50% of Supplemental Nutrition Assistance Program (SNAP) participants are in working families.
2. The increase in the number of individuals participating in SNAP is reflective in the work program activity.

PART III - PROGRAM TARGET GROUPS

1. Previously, Able Bodied Adults Without Dependents (ABAWD) work requirements were suspended. Effective 12/1/14, ABAWD policies have been reinstated. The number of ABAWDs subject to the additional work requirements are reflective of the increased number of participants on SNAP.

PART IV - PROGRAM ACTIVITIES

1. The increase in the number of individuals required to participate in a work program is a result of increased number of individuals participating in SNAP.
2. The increase in the number of individuals participating in SNAP is reflective in the work program activity.

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

	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												
	200.00	129.00	- 71.00	36	200.00	126.00	- 74.00	37	200.00	145.00	- 55.00	28
EXPENDITURES (\$1000's)	56,737	17,303	- 39,434	70	14,376	3,222	- 11,154	78	43,128	12,538	- 30,590	71
TOTAL COSTS												
POSITIONS												
	200.00	129.00	- 71.00	36	200.00	126.00	- 74.00	37	200.00	145.00	- 55.00	28
EXPENDITURES (\$1000's)	56,737	17,303	- 39,434	70	14,376	3,222	- 11,154	78	43,128	12,538	- 30,590	71
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF LOTS DEVELOPED AS PERCENT OF LOTS PLANNED		100	204	+	104	104		100	100	+	0	0
2. # DLNQNT DIRECT LOANS AS % OF TTL DIRECT LOANS		20	33	+	13	65		20	33	+	13	65
3. # CLIENTS REC'D DEPT-SUPP PROG TO QLFY FOR LOAN		NO DATA	2	+	2	0		NO DATA	100	+	100	0
4. PERCENT INCREASE OF GENERAL LEASE REVENUE		0	42	+	42	0		1	1	+	0	0
5. AVG # OF TIMES AN APPLICANT IS OFFERED AN AWARD		2	NO DATA	-	2	100		2	NO DATA	-	2	100
PART III: PROGRAM TARGET GROUP												
1. # APPLICANTS ON RESIDENTIAL WAITING LIST		23534	22575	-	959	4		24734	22986	-	1748	7
2. # APPLICANTS ON AGRICULTURAL WAITING LIST		18667	18578	-	89	0		18897	18808	-	89	0
3. # PPLICANTS ON PASTORAL WAITING LIST		3033	3063	+	30	1		3043	3099	+	56	2
4. # HOMESTEAD LESSEES		9826	9821	-	5	0		9832	9821	-	11	0
5. # GENERAL LESSEES		127	128	+	1	1		127	130	+	3	2
6. # LICENSEES		425	408	-	17	- 4		425	423	-	2	0
7. # REVOCABLE PERMITEES		178	0	-	178	100		179	0	-	179	100
8. # HAWAIIAN HOMESTEAD ASSOCIATIONS		55	55	+	0	0		55	55	+	0	0
PART IV: PROGRAM ACTIVITY												
1. # HOMESTEAD LOTS DEVELOPED		25	51	+	26	104		160	403	+	243	152
2. # LOTS AWARDED		NO DATA	13	+	13	0		NO DATA	59	+	59	0
3. LAND MANAGEMENT TRANSACTIONS		5	248	+	243	4860		5	278	+	273	5460
4. LAND DEVELOPMENT TRANSACTIONS		500	1821	+	1321	264		500	1460	+	960	192
5. HOMESTEAD LEASE TRANSACTIONS		1870	297	-	1573	84		1875	325	-	1550	83
6. NEW APPLICANT TRANSACTIONS		244	1180	+	936	384		260	1025	+	765	294
7. INSURED LOANS APPROVED		260	281	+	21	8		260	281	+	21	8
8. GUARANTEED LOANS GRANTED		27	575	+	548	2030		28	575	+	547	1954
9. OTHER LOANS APPROVED		25	15	-	10	40		25	12	-	13	52
10. GENERAL LEASE REVENUE RECEIVED		11	15	+	4	36		11	16	+	5	45

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 03
HHL 602

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PART I - EXPENDITURES AND POSITIONS

Position and expenditure variance as of June 30, 2015 is due largely to the number of vacant positions which brings down the actual expenditures greatly. The variance is also due to a large Federal Fund expenditure ceiling. Actual Federal Fund expenditures for FY 15 were close to \$2M for the FY 15 operation appropriation. There was \$808,560 expended within FY 15 using the FY 14 appropriation.

Position and expenditure variance as of September 30, 2015 is due largely to the number of vacant positions in DHHL. General fund expenditures fall short in the first quarter, but expenditures are expected to increase in the 2nd and 3rd quarters. No expenditures were made from the FY 16 Federal fund appropriation due to the new Federal Awards Management procedures that requires departments to spend down from prior year appropriations/awards first. Actual expenditures from prior Federal fund appropriation/awards which are not reflected in the total amount.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in homestead lots developed as a percent of lots planned is attributed to the completion of the Piilani Mai Ke Kai subdivision which was originally planned for completion in the previous fiscal year.
2. The variance in the loan delinquency rate is due to structuring of repayment agreements of seriously delinquent loans which generally take up to six to twelve months to resolve instead of canceling leases.
5. No data for this measure was tracked during this fiscal year.

PART III - PROGRAM TARGET GROUPS

7. As of June 30, 2013, 182 active revocable permits were allowed to expire. By Hawaiian Homes Commission action on October 21, 2013, 148 Rights of Entry dispositions were issued to previous holders of revocable permits that were in good standing. As of FY 2015, there are

currently 155 rights of entry; an additional 15 are projected to be issued in FY 2016.

PART IV - PROGRAM ACTIVITIES

1. The variance in homestead lots developed is attributed to the completion of the Piilani Mai Ke Kai subdivision which was originally planned for completion in the previous fiscal year.
3. The substantial increase in land management transactions include general lease surrenders, land transfers and assignments from DLNR, issuances of easement licenses for utilities and additional rights of entry dispositions.
4. Increases in Land Development Division transactions include plan reviews related to solar/PV installations, operational requirements associated with infrastructure contracts and requests for inspections as a result of construction related complaints.
5. Homestead Lease Transactions include lease transfers, surrenders and successorships. Planned amounts were unknown at time of generation of measures; however, source of actual amounts are from the operations supervisor who generates a monthly activity report which is presented to the Hawaiian Homes Commission.
6. On April 13, 2012, the Department of Health prevented DHHL from accessing DOH records to complete the DHHL application process. On May 8, 2014, an agreement was executed between the DHHL and the DOH which allows DHHL to obtain necessary information required to complete the application process.
- 7., 8. and 9. Increases in insured and guaranteed loans and the decrease in direct loans are attributed to the DHHL's continued efforts to fund mortgage loans from outside sources and minimize funding loans with trust monies.
10. The increase in general lease revenue was attributed to the

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

06 03
HHL 602

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

execution of a new general lease with DeBartolo Development in December 2014.

VARIANCE REPORT

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

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0604

	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	555.75	465.00	- 90.75	16	569.75	477.00	- 92.75	16	569.75	559.75	- 10.00	2
EXPENDITURES (\$1000's)	180,265	158,632	- 21,633	12	29,886	26,262	- 3,624	12	146,400	112,773	- 33,627	23
TOTAL COSTS												
POSITIONS	555.75	465.00	- 90.75	16	569.75	477.00	- 92.75	16	569.75	559.75	- 10.00	2
EXPENDITURES (\$1000's)	180,265	158,632	- 21,633	12	29,886	26,262	- 3,624	12	146,400	112,773	- 33,627	23
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OF PERSONS 60 AND OLDER, PERCENT SERVED	40	16	- 24	60	40	39	- 1	3				
2. % SIGN LANG INTERPRETERS WHO ARE CREDENTIALLED	80	80	+ 0	0	80	80	+ 0	0				
3. % GRIEVANCES RESOLVED BEFORE DIV ADJUDICATION	75	75	+ 0	0	75	75	+ 0	0				
4. % TANF/TAONF FAMILIES WHO MEET WORK STANDARDS	50	50	+ 0	0	50	50	+ 0	0				
5. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION	90	90	+ 0	0	100	100	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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

06 04

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

1. An increase in the number of the 60+ population as a result of the baby boomer generation entering this age group, lower than expected numbers of persons receiving meal services, and a drop in services for outreach and I&A due to loss of staff, accounted for this variance.

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

	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)															
	14.00	14.00	+	0.00	0	14.00	14.00	+	0.00	0	14.00	14.00	+	0.00	0
	15,573	15,453	-	120	1	5,236	4,918	-	318	6	10,473	10,791	+	318	3
	14.00	14.00	+	0.00	0	14.00	14.00	+	0.00	0	14.00	14.00	+	0.00	0
	15,573	15,453	-	120	1	5,236	4,918	-	318	6	10,473	10,791	+	318	3
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1.	OF ALL PERSONS 60 YEARS AND OLDER, PERCENT SERVED				40	16	-	24	60	39	39	+	0	0	
2.	OF ALL REG CLIENTS, % SERVED A MEAL				85	81	-	4	5	85	85	+	0	0	
3.	OF ALL REG CLIENTS % LIVING ALONE				35	36	+	1	3	35	35	+	0	0	
4.	OF ALL REG CLIENTS % BELOW POVERTY LEVEL				27	26	-	1	4	27	27	+	0	0	
5.	OF ALL REG CLIENTS % WHO ARE CAREGIVERS				18	20	+	2	11	18	18	+	0	0	
6.	OF ALL REG CLIENTS, % DIFFIC DOING 1 OR MORE ADL				45	49	+	4	9	45	45	+	0	0	
7.	% OF ADRC CLIENTS WHO RECEIVED A REFERRAL				51	55	+	4	8	51	51	+	0	0	
8.	% OMBUDSMAN PROGRAM CASES RESPOND TO W/IN 72 HRS				100	100	+	0	0	100	100	+	0	0	
PART III: PROGRAM TARGET GROUP															
1.	NUMBER OF PERSONS AGE 60 YEARS AND OLDER				293481	316555	+	23074	8	30800	30800	+	0	0	
2.	# OF PERSONS AGE >= 60 BELOW POVERTY LEVEL				22162	28059	+	5897	27	23200	23200	+	0	0	
3.	# OF PERSONS WHO ACCESSED THE ADRC				32000	30745	-	1255	4	34000	34000	+	0	0	
4.	# PERSONS AGE 60 & OLDER W/1 OR MORE DISABILITIES				112754	94776	-	17978	16	118400	118400	+	0	0	
5.	# RESDTS IN LIC LTC NRSNG HOMES/ARCH/ASST LVG FACIL				10217	12106	+	1889	18	10500	10500	+	0	0	
PART IV: PROGRAM ACTIVITY															
1.	NUMBER OF CONG/HOME DEL MEALS SERVED TO CLIENTS				726000	548141	-	177859	24	726100	726100	+	0	0	
2.	NUMBER OF CASE MGT SERVICES REC'D BY CLIENTS				26000	21380	-	4620	18	26100	26100	+	0	0	
3.	# PERS CARE, HMKR, AND CHORE SVCS REC'D BY CLIENTS				72000	78383	+	6383	9	72000	72000	+	0	0	
4.	# OF REFERRALS TO ADRC CLIENTS FOR PUB/PVT SVCS				19000	17229	-	1771	9	20000	20000	+	0	0	
5.	# OF FAMILY CG SUPPORT SVCS REC'D BY REG CLIENTS				25500	32287	+	6787	27	25600	25600	+	0	0	
6.	# OF ACTIVE CASES IN THE OMBUDSMAN PROGRAM				115	75	-	40	35	100	115	+	15	15	
7.	# OF CONTACTS MADE TO ADRC				38000	30745	-	7255	19	40000	40000	+	0	0	

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 04 02
HTH 904

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: An increase in the number of the 60+ population as a result of the baby boomer generation entering this age group, lower than expected numbers of persons receiving meal services, and a drop in services for outreach and I&A due to loss of staff, accounted for this variance.

Item 5: The growing elderly population and the corresponding need for caregivers led to this increase.

PART III - PROGRAM TARGET GROUPS

Item 2: The variance was due to AAAs doing a better job focusing on persons with high needs.

Item 4: The variance was due to the fact that the AAAs are targeting a more specific target group. These smaller target groups are receiving a greater range of services.

Item 5: An increase in the number of foster homes, as well as the reopening of a nursing home, accounted for the increase in the number of residents.

PART IV - PROGRAM ACTIVITIES

Item 1: A large decrease in meal services due to the absence of a home delivered meals contract for a period of time in one county, and a reduction in county funding for home delivered meals and fewer attendance at congregate meals in another county, accounted for this variance.

Item 2: Ongoing staff shortages throughout the contract period in one county affected the amount of billable case management hours and the number of clients that could be seen.

Item 5: The variance was due to greater demand by caregivers for services.

Item 6: Staffing shortage, plus fewer volunteers and the absence of student interns, led to lesser number of visits to neighbor island facilities and to lower than expected number of active cases.

Item 7: The variance was due to over-projection and to delay in the statewide implementation of Aging and Disability Resource Center(ADRC).

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

	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)															
	7.00	7.00	+	0.00	0	11.00	11.00	+	0.00	0	11.00	11.00	+	0.00	0
	1,494	1,476	-	18	1	576	454	-	122	21	1,426	1,548	+	122	9
	7.00	7.00	+	0.00	0	11.00	11.00	+	0.00	0	11.00	11.00	+	0.00	0
	1,494	1,476	-	18	1	576	454	-	122	21	1,426	1,548	+	122	9
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2014-15															
FISCAL YEAR 2015-16															
	PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%						
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS	100	100	+	0	0	100	100	+	0	0					
2. % OF INCOMING REQUESTS FULFILLED	90	90	+	0	0	90	90	+	0	0					
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	90	+	0	0	90	90	+	0	0					
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD	100	100	+	0	0	100	100	+	0	0					
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	60	52	-	8	13	60	60	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. PERSONS WITH DISABILITIES	244463	244463	+	0	0	244463	244463	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. # NEWSLETTERS, FACT SHEETS & BROCHURES DISTRBTD	25	32	+	7	28	25	25	+	0	0					
2. # SIGN LANGUAGE INTERPRETERS TESTED	25	15	-	10	40	25	20	-	5	20					
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	2000	1900	-	100	5	2000	2000	+	0	0					
4. # DISABLED PERSONS PARKING PERMITS ISSUED	30000	15329	-	14671	49	30000	15000	-	15000	50					
5. # PUBLIC INFO & EDUCATION TRNG SESSIONS CONDUCTED	50	53	+	3	6	50	50	+	0	0					
6. # BLUEPRINT DOCUMENTS REVIEWED	1000	1178	+	178	18	1000	1000	+	0	0					
7. # INTERPRET OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	5	6	+	1	20	5	5	+	0	0					
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	40	43	+	3	8	40	40	+	0	0					
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS	15	22	+	7	47	15	15	+	0	0					

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 04 03
HTH 520

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

PART I - EXPENDITURES AND POSITIONS

Actual expenditures in the first 3 months were lower due to vacancies and delay in contracts.

PART II - MEASURES OF EFFECTIVENESS

5. The percentage of document reviews without discrepancies is lower than planned due to the issuance of new design guidelines.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The number of newsletters was higher than planned due to community demand.

2. The number of sign language interpreters tested or credentialed was lower than planned in FY 2015 and will be in FY 2016 due to the hiatus of the Kapiolani Community College's Interpreter Training Program.

4. The number of parking permits issued was lower than planned because the law changed the length of permit validity from 4 to 6 years in 2010, thus reducing the number of renewals in 2014 and 2015.

6. The number of documents reviewed was greater than projected due to increased number of construction projects and lapsing funding year in construction and overtime.

7. The variance is attributed to the issuance of new Americans with Disabilities Act Accessibility Guidelines, which clarify the technical specifications and increased the need for interpretive opinions.

9. The number of advisory committees has increased.

VARIANCE REPORT

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

	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	269.75	213.00	- 56.75	21	269.75	211.00	- 58.75	22	269.75	269.75	+ 0.00	0
EXPENDITURES (\$1000's)	46,312	70,054	+ 23,742	51	7,439	4,472	- 2,967	40	29,316	0	- 29,316	100
TOTAL COSTS												
POSITIONS	269.75	213.00	- 56.75	21	269.75	211.00	- 58.75	22	269.75	269.75	+ 0.00	0
EXPENDITURES (\$1000's)	46,312	70,054	+ 23,742	51	7,439	4,472	- 2,967	40	29,316	0	- 29,316	100

	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	78	91	+ 13	17	78	91	+ 13	17
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	50	50	+ 0	0	50	50	+ 0	0
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	75	92	+ 17	23	75	75	+ 0	0
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	90	0	- 90	100	90	0	- 90	100

PART III: PROGRAM TARGET GROUP								
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	+ 0	0	5	5	+ 0	0
2. # PROVIDERS	5500	6365	+ 865	16	5500	6365	+ 865	16
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	215000	335987	+ 120987	56	215000	335987	+ 120987	56
4. # OF MEDQUEST DIVISION PERSONNEL	299	309	+ 10	3	299	316	+ 17	6

PART IV: PROGRAM ACTIVITY								
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	10	5	- 5	50	10	5	- 5	50
2. # TRAINING SESSIONS CONDUCTED BY MQD	10	10	+ 0	0	10	10	+ 0	0
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	120	162	+ 42	35	120	162	+ 42	35

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 04 04
HMS 902

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in FY 15 expenditures is due to transfers of funds from HMS 401 to HMS 902, which was to comply with mandates of the Affordable Care Act (ACA) and to pay for the costs associated with the Hawaii Health Connector and KOLEA Eligibility System that were not included in the capital improvement program (CIP) appropriation.

PART II - MEASURES OF EFFECTIVENESS

1. Due to enhancements to KOLEA, the timeliness to process applications has increased.
3. The new QUEST Integration contract began 1/01/15 and recipients were able to select a new health plan during the open enrollment. The member grievance number reported was lower at the beginning of the contract and this may be due to recipient plan changes. Therefore, the percentage resolved before division adjudication was higher.
4. There were no employee grievances in FY 2014-15.

PART III - PROGRAM TARGET GROUPS

2. The Health Plans are adding more providers due to a continuing increase in the number of eligibles.
3. We anticipate that enrollment growth will continue at a 1%-2% rate. The "Planned" figure is outdated.

PART IV - PROGRAM ACTIVITIES

1. Staff resources were not available for certain public education and informational events.
3. The difference between the "Planned" figure and actual data was due to the KOLEA Eligibility System's limitation in calculating the LTC recipient responsibility. System enhancement was done to resolve the issue.

VARIANCE REPORT

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

	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)												
	86.00	73.00	- 13.00	15	95.00	81.00	- 14.00	15	95.00	90.00	- 5.00	5
	103,652	59,392	- 44,260	43	14,093	14,090	- 3	0	92,307	88,343	- 3,964	4
	86.00	73.00	- 13.00	15	95.00	81.00	- 14.00	15	95.00	90.00	- 5.00	5
	103,652	59,392	- 44,260	43	14,093	14,090	- 3	0	92,307	88,343	- 3,964	4
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % TANF/TAONF FAMILIES MEETING FED WORK STANDARDS					50	50	+ 0	0	50	50	+ 0	0
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM					97.00	96	- 1	1	97.00	96	- 1	1
3. % SVC PROVIDERS MEETING PERFORMANCE STANDARDS					90	90	+ 0	0	90	90	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # TANF/TAONF INDIVIDUALS W/ WRK PGM PARTICPTN REQ					5919	5280	- 639	11	5919	5328	- 591	10
2. # SNAP CLIENTS REQ TO PARTICIPATE IN WRK PGM					8826	10902	+ 2076	24	8826	10902	+ 2076	24
PART IV: PROGRAM ACTIVITY												
1. # CONTRACTS					136	136	+ 0	0	136	136	+ 0	0
2. % FOOD STAMP APPLICTNS PROCESSED W/IN AR REQ					95	97	+ 2	2	95	97	+ 2	2
3. % CASH SUPPORT APPLICTNS PROCESSED W/IN AR REQ					98	91.6	- 6.4	7	4368	91.6	- 4276.4	98
4. # TANF/TAONF RECIPNTS PARTICIPATED IN WRK PGM					4292	5095	+ 803	19	4292	5095	+ 803	19
5. # SNAP RECIPNTS PARTCPATED IN WRK PGM					4167	10902	+ 6735	162	4167	10902	+ 6735	162

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 04 05
HMS 903

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 15 and partial FY 16 reflects delays in filling vacancies and internal recruitments in which an employee fills a vacancy but also creates a vacancy in their former position, which must go through the approval to fill process.

The variance in expenditure for FY 15 and FY 16 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. A steady decline in the Temporary Assistance for Needy Families and Temporary Assistance for Other Needy Families (TANF/TAONF) target group led to a corresponding decline in mandatory clients.
2. Increase in the number of individuals required to participate in a work program is a result of increased number of individuals participating in the Supplemental Nutrition Assistance Program (SNAP).

PART IV - PROGRAM ACTIVITIES

4. The total TANF/TAONF caseloads decreased as anticipated; however, the planned figure was not an appropriate estimate.
5. Increase in the number of individuals required to participate in a work program is a result of increased number of individuals participating in SNAP.

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

12/11/15

PROGRAM-ID: HMS-904

PROGRAM STRUCTURE NO: 060406

	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	160.00	143.00	-	17.00	11	161.00	145.00	-	16.00	10	161.00	160.00	-	1.00	1
EXPENDITURES (\$1000's)	9,380	9,676	+	296	3	2,040	2,039	-	1	0	9,400	8,617	-	783	8
TOTAL COSTS															
POSITIONS	160.00	143.00	-	17.00	11	161.00	145.00	-	16.00	10	161.00	160.00	-	1.00	1
EXPENDITURES (\$1000's)	9,380	9,676	+	296	3	2,040	2,039	-	1	0	9,400	8,617	-	783	8
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % POSITION ACTION DECISIONS UPHELD BY DHRD	99	99	+	0	0	99	99	+	0	0	99	99	+	0	0
2. % APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA	98	98	+	0	0	98	98	+	0	0	98	98	+	0	0
3. % STAFF EMPLOYEES WORKING W/O FORMAL GRIEVANCES	99	99	+	0	0	99	99	+	0	0	99	99	+	0	0
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	99	99	+	0	0	99	99	+	0	0	99	99	+	0	0
5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA	97	97	+	0	0	97	97	+	0	0	97	97	+	0	0
6. % CONTRACT PAYMNTS PAID W/IN SPECIFIED TIME CRIT	85	85	+	0	0	85	85	+	0	0	85	85	+	0	0
7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA	80	74	-	6	8	85	80	-	5	6	85	80	-	5	6
PART III: PROGRAM TARGET GROUP															
1. # PERSONNEL IN DHS	2000	1972	-	28	1	2000	2000	+	0	0	2000	2000	+	0	0
2. # DIVISIONS & ATTACHED AGENCIES IN THE DHS	8	8	+	0	0	8	8	+	0	0	8	8	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # APPEALS PROCESSED (ANNUALLY)	1660	1674	+	14	1	1660	1674	+	14	1	1660	1674	+	14	1
2. # POSITION ACTIONS PROCESSED (ANNUALLY)	650	602	-	48	7	650	650	+	0	0	650	650	+	0	0
3. # WARRANT VOUCHERS PROCESSED (ANNUALLY)	10500	10788	+	288	3	10500	10500	+	0	0	10500	10500	+	0	0
4. # MANDATED FISCAL FEDERAL REPORTS (ANNUALLY)	267	254	-	13	5	267	254	-	13	5	267	254	-	13	5
5. # FORMAL GRIEVANCES FILED (ANNUALLY)	30	30	+	0	0	30	30	+	0	0	30	30	+	0	0
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	30	28	-	2	7	30	28	-	2	7	30	28	-	2	7

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

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

**06 04 06
HMS 904**

PART I - EXPENDITURES AND POSITIONS

The variance in position counts was caused by high rates of retirements and budget restrictions. The variance in expenditures in the first quarter of FY 16 was due to budget restrictions and vacancies.

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

	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	19.00	15.00	- 4.00	21	19.00	15.00	- 4.00	21	19.00	15.00	- 4.00	21
EXPENDITURES (\$1000's)	3,854	2,581	- 1,273	33	502	289	- 213	42	3,478	3,474	- 4	0
TOTAL COSTS												
POSITIONS	19.00	15.00	- 4.00	21	19.00	15.00	- 4.00	21	19.00	15.00	- 4.00	21
EXPENDITURES (\$1000's)	3,854	2,581	- 1,273	33	502	289	- 213	42	3,478	3,474	- 4	0
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	100	100	+ 0	0	100	100	+ 0	0				
2. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	90	+ 0	0	90	90	+ 0	0				
3. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION	90	90	+ 0	0	100	100	+ 0	0				
4. % GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN DIVISION	506	461	- 45	9	508	508	+ 0	0				
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICES	100	100	+ 0	0	104	104	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	16	16	+ 0	0	16	16	+ 0	0				
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR	1	1	+ 0	0	1	1	+ 0	0				
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR	85	98	+ 13	15	84	98	+ 14	17				
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR	16	17	+ 1	6	16	17	+ 1	6				

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

06 04 07
HMS 901

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in positions and costs is due to staff vacancies and the challenge in finding qualified staff to serve in these highly specialized positions (e.g., Purchase of Services Specialist). In addition, there was a critical need for a supervisor for the Staff Development (SD) unit, which required the vacancy in SD to be redescribed from a Trainer to a Supervisor position. The job description revision, reallocation, recruitment and hiring required additional time. All these vacancies are currently filled.

removed and entering into Child Welfare; and reducing the length of time that a child or youth spends in foster care.

The variance in expenditures is due to payroll cost savings (due to vacancies) and a decrease in actual operating expenditures due to:

- 1) Credits from Hawaiian Telecom for phone lines no longer in operation;
- 2) Repair and maintenance of computer equipment being performed by Social Services Division's IT staff and not contracted vendors; and
- 3) Late submission of invoices from contracted service providers.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

3. In 2014, Hawaii was selected as a Title IV-E Waiver Demonstration Project.

The Waiver Project required Child Welfare Services to implement four new service interventions (Crisis Response; Intensive Home-Based Services; Safety, Permanency, and Well Being Roundtables; and Wraparound Services). These four interventions resulted in 13 new contracts being procured, managed and monitored with the ultimate goal of strengthening families and reducing the number of children being