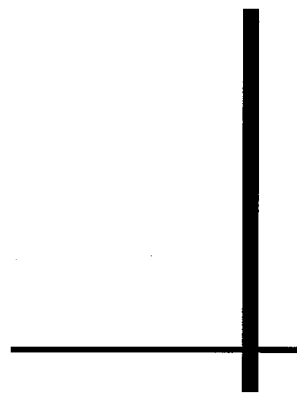




HEALTH



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

VARIANCE REPORT

REPORT V61
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,260.67	4,899.57	- 361.10	7	5,169.17	4,833.37	- 335.80	6	5,169.17	5,129.67	- 39.50	1
EXPENDITURES (\$1000's)	1,252,935	1,058,233	- 194,702	16	442,847	352,214	- 90,633	20	784,846	864,354	+ 79,508	10
TOTAL COSTS												
POSITIONS	5,260.67	4,899.57	- 361.10	7	5,169.17	4,833.37	- 335.80	6	5,169.17	5,129.67	- 39.50	1
EXPENDITURES (\$1000's)	1,252,935	1,058,233	- 194,702	16	442,847	352,214	- 90,633	20	784,846	864,354	+ 79,508	10
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)	6.0	5.7	- 0.3	5	6.0	6.0	+ 0	0				
2. AVERAGE LIFE SPAN OF RESIDENTS	80.5	81.5	+ 1	1	80.5	81.5	+ 1	1				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

The expenditure variance is due to vacant positions, reduction-in-force actions, delays in the execution of contracts, and additional expenditure controls on the procurement of equipment, travel, and staffing resource contracts.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	735.87	626.37	- 109.50	15	708.87	586.37	- 122.50	17	708.87	685.37	- 23.50	3
EXPENDITURES (\$1000's)	282,774	227,300	- 55,474	20	135,069	71,340	- 63,729	47	140,976	201,271	+ 60,295	43
TOTAL COSTS												
POSITIONS	735.87	626.37	- 109.50	15	708.87	586.37	- 122.50	17	708.87	685.37	- 23.50	3
EXPENDITURES (\$1000's)	282,774	227,300	- 55,474	20	135,069	71,340	- 63,729	47	140,976	201,271	+ 60,295	43
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%)	93	93	+ 0	0	93	93	+ 0	0				
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD	100	100	+ 0	0	100	100	+ 0	0				
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES	33	10	- 23	70	33	10	- 23	70				
4. % OF PERSONS IN INSTITUTIONS RECVRG DENTAL SVCS	92	100	+ 8	9	92	100	+ 8	9				

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

PROGRAM TITLE: HEALTH RESOURCES

05 01

PART I - EXPENDITURES AND POSITIONS

See lower level program variances for narratives.

PART II - MEASURES OF EFFECTIVENESS

See lower level program variances for narratives.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	178.50	142.50	- 36.00	20	170.50	135.50	- 35.00	21	170.50	168.50	- 2.00	1
EXPENDITURES (\$1000's)	35,750	30,334	- 5,416	15	8,774	7,969	- 805	9	25,109	25,128	+ 19	0
TOTAL COSTS												
POSITIONS	178.50	142.50	- 36.00	20	170.50	135.50	- 35.00	21	170.50	168.50	- 2.00	1
EXPENDITURES (\$1000's)	35,750	30,334	- 5,416	15	8,774	7,969	- 805	9	25,109	25,128	+ 19	0
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	9	8.5	- 0.5	6	8.5	8.5	+ 0	0	8.5	8.5	+ 0	0
2. ACTIVE TB CASES - PROPORNTN COMPL RECOM THERAPY (%)	93	93	+ 0	0	93	93	+ 0	0	93	93	+ 0	0
3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+	1	2	+ 1	100	2	2	+ 0	0	2	2	+ 0	0
4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)	53	58	+ 5	9	52	60	+ 8	15	52	60	+ 8	15
5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR	8	12	+ 4	50	15	12	- 3	20	15	12	- 3	20

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: COMMUNICABLE DISEASES

05 01 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES
 PROGRAM-ID: HTH-100
 PROGRAM STRUCTURE NO: 05010101

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	123.50	108.50	- 15.00	12	115.50	100.50	- 15.00	13	115.50	113.50	- 2.00	2
EXPENDITURES (\$1000's)	21,304	19,569	- 1,735	8	6,150	5,711	- 439	7	15,646	15,565	- 81	1
TOTAL COSTS												
POSITIONS												
	123.50	108.50	- 15.00	12	115.50	100.50	- 15.00	13	115.50	113.50	- 2.00	2
EXPENDITURES (\$1000's)	21,304	19,569	- 1,735	8	6,150	5,711	- 439	7	15,646	15,565	- 81	1
PART II: MEASURES OF EFFECTIVENESS												
FISCAL YEAR 2010-11												
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	9.0	8.5	- 0.5	6	8.8	8.5	- 0.3	3				
2. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%)	93	93	+ 0	0	93	93	+ 0	0				
3. LATENT TB CASES - PROPRTN COMPL RECOM THERAPY (%)	58	56	- 2	3	58	58	+ 0	0				
4. CHLAMYDIA CASE RATE PER 100,000	470	465	- 5	1	475	470	- 5	1				
5. GONORRHEA CASE RATE PER 100,000	53	58	+ 5	9	52	60	+ 8	15				
6. NEWLY REPORTED HIV CASES PER 100,000	8	12	+ 4	50	15	12	- 3	20				
7. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1	2	+ 1	100	2	2	+ 0	0				
8. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	1	0	- 1	100	1	1	+ 0	0				
9. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	5200	2914	- 2286	44	2900	2912	+ 12	0				
10. % KALAUPAPA PATNTS RCVNG ANNL PHY EVAL/REHAB PRGM	100	100	+ 0	0	100	100	+ 0	0				
FISCAL YEAR 2011-12												
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1285	1295	+ 10	1	1295	1295	+ 0	0				
2. CONTACTS OF INFECTIOUS TB CASES	900	799	- 101	11	1000	900	- 100	10				
3. CLASS B IMMIGRANTS	3700	NO DATA	- 3700	100	4000	NO DATA	- 4000	100				
4. WOMEN 18-25 YEARS OF AGE	65000	65000	+ 0	0	55000	55000	+ 0	0				
5. CONTACTS OF CHLAMYDIA CASES FROM DOH'S STD CLINIC	600	512	- 88	15	500	500	+ 0	0				
6. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	30	19	- 11	37	40	40	+ 0	0				
7. PATIENTS DOH'S CONTR CASE MGT SVCS NOT HIV TRTMNT	0	0	+ 0	0	0	0	+ 0	0				
8. PATIENTS ON THE KALAUPAPA REGISTRY	22	18	- 4	18	18	17	- 1	6				
9. CONTACTS OF HANSEN'S DISEASE CASES	800	1019	+ 219	27	990	1100	+ 110	11				
10. OUTPATIENTS W/HANSEN'S DISEASE-RELATD DISABILITIES	100	112	+ 12	12	100	115	+ 15	15				
PART III: PROGRAM TARGET GROUP												
PART IV: PROGRAM ACTIVITY												
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	52000	75867	+ 23867	46	90000	75900	- 14100	16				
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	700	1543	+ 843	120	1800	1600	- 200	11				
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	2300	2708	+ 408	18	3700	2565	- 1135	31				
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	13500	13855	+ 355	3	11000	13230	+ 2230	20				
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	4500	4708	+ 208	5	9000	5240	- 3760	42				
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	9300	10053	+ 753	8	8700	9500	+ 800	9				
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	325	333	+ 8	2	325	340	+ 15	5				
8. NO. OF HIV DRUG TREATMENT PRESCRIPTIONS FILLED	8600	9077	+ 477	6	8600	9200	+ 600	7				
9. NUMBER OF STERILE SYRINGES EXCHANGED	410000	577565	+ 167565	41	520000	520000	+ 0	0				
10. # KALAUPAPA PATIENTS PROVID ANNL PHYSIC/REHAB ASSMT	22	18	- 4	18	18	17	- 1	6				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES

PART I - EXPENDITURES AND POSITIONS

The FY 11 and first quarter FY 12 position variances are due to vacancies from more restrictive budget policies on the hiring of positions.

The FY 11 expenditure variance of \$1.735M is primarily due to the following: \$391k in general fund Personal Services restrictions; \$471k in general fund "savings" to restrictive spending policies; and \$873k in Federal funds where the Federal appropriation may be higher than the award notices or a delay in the use of the available funding.

The difference (\$520k) between the FY 12 budgeted expenditures (\$21.796M) less the actual plus estimated expenditures (\$21.276M) is comprised of adjustments for Labor Savings (\$320k) and Program Review (\$200k).

PART II - MEASURES OF EFFECTIVENESS

Item 5: The FY 12 variance is due to a position vacancy which causes partners of cases not being screened and treated, thereby increasing the case rate per 100,000.

Item 6: The variance is due to change in reporting requirements to include mandated HIV by name reporting. Previously only AIDS case reporting was mandated.

Item 7: The positive FY 11 variance reflects more cases detected. As new case detection fluctuates yearly (low of 10 to high of 25), it is expected that a variance will occur when the prevalence rate fluctuates only between 1 to 2 per 100,000 population annually due to increased outreach screening services.

Item 8: The FY 11 variance is due to an emphasis of timely nursing case management, which lowers the rate of complications of Hansen's disease.

Item 9: The FY 11 patient/resident days was lower than projected due in part to higher number of patient deaths.

PART III - PROGRAM TARGET GROUPS

Item 2: The variance is due to fewer contacts traced with private health care providers' patients.

Item 3: In December 2010, U.S. Customs & Border Protection (CBP) questioned the authority to provide this data to the Hawaii State Department of Health (DOH) as well as the Centers for Disease Control and Prevention (CDC). Local CBP management determined the need for a new agreement to provide this information to both the DOH & CDC. In 2011, CDC submitted a formal request describing the specific need for CBP to continue providing the data. A decision by CBP is pending.

Item 5: The FY 11 decrease in contact tracing for chlamydia cases from DOH's STD clinic is due to staff vacancies.

Item 6: The FY 11 decrease in contact tracing for HIV cases is due to staff vacancies.

Item 8: The FY 11 variance is due to the higher number of patient deaths than originally projected.

Item 9: The positive variances are due to increased number of contacts identified per each new index case and extending the contact monitoring period due to the prolonged incubation period for manifestation of Hansen's disease.

Item 10: The variances are due to identification of cases that have relocated to Hawaii from other jurisdictions with pre-existing disabilities from the disease. Communication between jurisdictions leads to timely follow-up and adding of cases to the Hawaii registry.

PART IV - PROGRAM ACTIVITIES

Item 1: The variances are due to the addition of STD/AIDS client numbers in FY 11 and FY 12 estimates a slight increase from FY 11 actuals rather than the higher planned number.

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES

Item 2: The variances are due to the addition of STD/AIDS client numbers in FY 11 and FY 12 estimates a slight increase from FY 11 actuals rather than the higher planned number.

Item 3: The variances are due to the addition of STD/AIDS client numbers in FY 11 but with a decrease in FY 12. It is not anticipated to be as high as the FY 12 planned amount.

Item 4: The FY 12 projected variance is due to employment of new standards for "directly observed therapy" as outpatients for TB patients.

Item 5: The FY 12 projected variance is due to the addition of STD/AIDS client numbers which were not estimated to be as high as previously planned.

Item 9: The FY 11 positive variance is due to increased outreach activities for intravenous drug users statewide.

Item 10: The FY 11 variance is due to higher number of patient deaths than projected. All patients received an annual physical/rehabilitation assessment.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	55.00	34.00	- 21.00	38	55.00	35.00	- 20.00	36	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,446	10,765	- 3,681	25	2,624	2,258	- 366	14	9,463	9,563	+ 100	1
TOTAL COSTS												
POSITIONS	55.00	34.00	- 21.00	38	55.00	35.00	- 20.00	36	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,446	10,765	- 3,681	25	2,624	2,258	- 366	14	9,463	9,563	+ 100	1
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. INDIGENOUS MEASLES CASE RATE PER 100,000	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. INDIGENOUS PERTUSSIS CASE RATE PER 100,000	9	5	- 4	44	9	5	- 4	44	9	5	- 4	44
3. % REPORTED VACC-PREVENTABLE DISEASES INVESTIGATED	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
4. % REPORTED FOOD COMPLAINTS INVESTIGATED	92	97	+ 5	5	92	92	+ 0	0	92	92	+ 0	0
5. % REPORTED ZOO NOTIC DISEASES INVESTIGATED	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
6. % SCH STDTS MEETING IMMZ REQ AFTER FOLLOW-UP	99	99	+ 0	0	99	99	+ 0	0	99	99	+ 0	0
7. % PRESCHOOLERS MEETING IMMZ REQ AFTER FOLLOW-UP	99	99	+ 0	0	99	99	+ 0	0	99	99	+ 0	0
8. % INF BORN TO HEP B CARR STARTG HEP B SERIES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL # HAWAII RESIDENTS (1000'S)	1300	1300	+ 0	0	1300	1300	+ 0	0	1300	1300	+ 0	0
2. TOTAL # VISITORS TO HAWAII (1000'S)	6768	6982	+ 214	3	6768	6982	+ 214	3	6768	6982	+ 214	3
3. TOTAL # CHILDREN ATTENDING LIC PRESCHOOLS (1000'S)	18	21	+ 3	17	18	21	+ 3	17	18	21	+ 3	17
4. TOTAL # STUDENTS ATTENDING HAWAII SCHOOLS (1000'S)	230	225	- 5	2	230	225	- 5	2	230	225	- 5	2
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)	158	155	- 3	2	158	155	- 3	2	158	155	- 3	2
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	2	2	+ 0	0	2	2	+ 0	0	2	2	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # DOSES ST-SUPPLIED VACC DIST ADULTS/CHILD (1000S)	7	7	+ 0	0	7	7	+ 0	0	7	7	+ 0	0
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)	230	220	- 10	4	230	220	- 10	4	230	220	- 10	4
3. # OF PERINATAL HEPATITIS B INFECTED INFANTS	1500	1400	- 100	7	1500	1400	- 100	7	1500	1400	- 100	7
4. # COMMUNICABLE DISEASE CASES INVESTIGATED	3000	3835	+ 835	28	3000	4200	+ 1200	40	3000	4200	+ 1200	40
5. # PRESCHOOLERS SURVEYED FOR IMMZ COVERAGE (1000'S)	18	17	- 1	6	18	18	+ 0	0	18	18	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

FY 2010-2011: The position variance is attributed to restrictions and the inability to attract qualified applicants having suitable experience. The expenditure variance is attributed to vacancy savings and decreased federal grant funds.

FY 2011-2012, first 3-months: The position variance is attributed to delays in hiring and the inability to attract qualified applicants having suitable experience. The expenditure variance is attributed to vacancy savings, the labor savings adjustment, and delays in contract execution.

PART II - MEASURES OF EFFECTIVENESS

2. The program changed its investigative protocol and no longer conducts full investigations of cases without high-risk contacts. The protocol change was necessitated by a lack of personnel resources to conduct investigations and may have resulted in the variances in FY11 and FY12.

PART III - PROGRAM TARGET GROUPS

3. The FY 2011 planned numbers were derived from prior year statistics; the reason for the increase in the actual number is unknown.

PART IV - PROGRAM ACTIVITIES

4. The variance for FY11 is attributed to increased clinical testing as a result of two large outbreaks during FY2011 - Haleiwa norovirus, Pearl City dengue, and pertussis on the U.S. mainland. The variance for FY12 is attributed to the implementation of a new electronic disease surveillance system, which the program anticipates will enhance the functionalities and adequacies of surveillance.

PROGRAM TITLE: GENERAL MEDICAL AND PREVENTIVE SERVICES
 PROGRAM-ID: HTH-141
 PROGRAM STRUCTURE NO: 050102

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	166.87	138.87	- 28.00	17	166.87	137.87	- 29.00	17	166.87	147.87	- 19.00	11
EXPENDITURES (\$1000's)	13,023	10,162	- 2,861	22	3,163	2,792	- 371	12	9,540	8,968	- 572	6
TOTAL COSTS												
POSITIONS	166.87	138.87	- 28.00	17	166.87	137.87	- 29.00	17	166.87	147.87	- 19.00	11
EXPENDITURES (\$1000's)	13,023	10,162	- 2,861	22	3,163	2,792	- 371	12	9,540	8,968	- 572	6

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % PERS IN HI STATE HOSPITAL RCV'G DENTAL TRTMTS	95	100	+ 5	5	95	95	+ 0	0
2. % PERS ADMIT DOH DENTAL CLINICS & COMPLETE TRTMT	55	50.2	- 4.8	9	55	55	+ 0	0
3. % PERS REF/SCRN BY PHN & GIVEN SVC FOR COM DISEASE	90	100	+ 10	11	90	95	+ 5	6
4. % PUB SCH STUDENTS CONSENT'G TO SEAS FLU VACCINES	50	46	- 4	8	50	47	- 3	6
5. % PUB SCH STUDENTS UP TO DATE WITH IMMUNIZATIONS	75	83	+ 8	11	75	81	+ 6	8
6. % PERS W/CHRON DISAB COND REG W/PHNB W/EMERG PLAN	75	41	- 34	45	75	75	+ 0	0
7. % NEW MOMS REG W/PHNB W/ANYBREASTFDG 6-MO POSTPART	75	15	- 60	80	75	70	- 5	7

PART III: PROGRAM TARGET GROUP								
1. # PERS QUAL MEDICAID FFS, 65/OLDER OR BLIND/DISABL	2200	1711	- 489	22	2200	2000	- 200	9
2. # PERS IN HAWAII STATE HOSPITAL	250	239	- 11	4	275	250	- 25	9
3. # PERS REF/SCR BY PHNB & POSITIVE FOR COM DISEASE	2400	664	- 1736	72	2400	2200	- 200	8
4. # STUDENTS ENROLLED IN PUBLIC SCHOOL	180000	169914	- 10086	6	180000	175000	- 5000	3
5. # NEW STUDENTS ENROLLED IN PUBLIC SCHOOLS	15000	15010	+ 10	0	15000	16000	+ 1000	7
6. # PERS W/CHRONIC/DISABLING CONDITION REGIS W/PHNB	5000	3786	- 1214	24	5000	4600	- 400	8
7. # FIRST-TIME MOMS REG W/PHNB THRU 6-MOS POSTPARTUM	250	45	- 205	82	250	226	- 24	10

PART IV: PROGRAM ACTIVITY								
1. # PERS IN HI STATE HOSPITAL RCV'G DENTAL TREATMENT	275	239	- 36	13	275	250	- 25	9
2. # PERS RCV'G DENTAL TREATMENT AT THE DOH CLINICS	1950	1711	- 239	12	1950	1800	- 150	8
3. # CLIENT VISITS AT DOH DENTAL CLINICS	6900	5868	- 1032	15	6900	6500	- 400	6
4. # DENTAL PROCEDURES PERFORMD AT DOH DENTAL CLINICS	18000	15996	- 2004	11	18000	16500	- 1500	8
5. # PERS REF/SCRN BY PHNB & GIVEN FOL-UP FOR DISEASE	6900	664	- 6236	90	6900	1500	- 5400	78
6. # PUB SCH STUDENTS CONSENT TO ANN SEA FLU VACCINE	45000	62401	+ 17401	39	45000	64000	+ 19000	42
7. # NEW PUB SCH STUDENTS UP TO DATE W/IMMUNIZATIONS	18000	15010	- 2990	17	18000	15000	- 3000	17
8. # PERS W/CHRON DISAB COND REG W/PHNB W/EMERG PLAN	3500	1551	- 1949	56	3500	2500	- 1000	29
9. # NEW MOMS REG W/PHNB 6-MO POSTPART W/ANY BREASTFD	180	3	- 177	98	180	70	- 110	61

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 01 02
HTH 141

PROGRAM TITLE: GENERAL MEDICAL AND PREVENTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2010-11: The variances are primarily attributed to hiring restrictions, non-implementation of the Temporary Assistance for Needy Families (TANF) Project and minimal expenditures from the Public Health Nursing (PHN) Special Fund.

FY 2011-12: For the first three months of FY12, the variances are primarily attributed to hiring restrictions, the labor savings adjustment, and no expenditures from the PHN Special Fund. For the nine months ending FY12, the variances are primarily attributed to the expected filling of approximately half of the vacancies, the labor savings adjustment, the program review adjustment, and minimal expenditures from the PHN Special Fund.

NOTE: The TANF Project was eliminated effective the FY 2011-13 by Act 164, SLH 2011, due to no funding. For the PHN Special Fund, PHN is the provider of last resort; currently the private sector is handling all Early and Periodic Screening Diagnosis and Treatment (EPSDT) case management cases.

PART II - MEASURES OF EFFECTIVENESS

3. For FY11, this core public health nursing function was given priority and provided 100% follow up services.
5. For FY11, the percentage increased because the Immunization registry provided a better tracking system, which did not exist previously. In addition PHNs are better trained in inputting and collecting registry data.
6. For FY11, PHNs target population of high risk individuals had difficulty with logistics for planning of personal and community emergencies.
7. For FY11, there are lower levels of case finding and registration of clients for breastfeeding. Registration of clients is not consistently done based upon the current system and supports required for data entry in the newly implemented electronic health record.

PART III - PROGRAM TARGET GROUPS

1. For FY11, the number of persons who qualified for dental services at DOH clinics was less than planned due to clinic closure because of furloughs, which affected intake and processing of eligibility applications.
3. For FY11, the variance is attributed to changed criteria in skin test reading so that the number of false positives is decreased.
6. For FY11, registration of clients is not consistently done based upon the current data system. A better trained staff for data collection and inputting will be required for the newly implemented electronic health record system.
7. For FY11, there are lower levels of case finding and registration of clients for breastfeeding. Registration of clients is not consistently done based upon the current data system. A better trained staff for data collection and inputting will be required for the newly implemented electronic health record system.

PART IV - PROGRAM ACTIVITIES

1. For FY11, the actual number of patients receiving dental treatment was less than planned due to Hawaii State Hospital admitting fewer patients.
2. For FY11, the actual number of persons receiving dental treatment at DOH clinics was less than planned, due to a Dentist VI vacancy and furlough days.
3. For FY11, the actual client visits at DOH clinics were less than planned due to a Dentist VI vacancy and furlough days.
4. For FY11, the actual number of dental procedures performed at DOH dental clinics was less than planned due to a Dentist VI vacancy and furlough days.

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 01 02
HTH 141

PROGRAM TITLE: GENERAL MEDICAL AND PREVENTIVE SERVICES

5. For FY11 & FY12, the variances are attributed to changed criteria in skin test reading so that the number of false positives decreased. 100% of those with positive screens had follow-up.

6. For FY11 & FY12, the increase in students receiving seasonal flu vaccination was due to greater community awareness of seasonal flu vaccinations based upon previous H1N1 efforts.

7. For FY11 & FY12, the number of new students was less than anticipated due to students enlisting in private schools, moving out of State, entering charter schools and being home schooled. For FY11, the percentage of students up to date with immunizations is 100% based upon 15,010 students.

8. For FY11 & FY12, registration of clients is not consistently done based upon the current data system. A better trained staff for data collection and inputting will be required for the newly implemented electronic health record system.

9. For FY11 & 12, there are lower levels of case finding and registration of clients for breastfeeding. Registration of clients is not consistently done based upon the current data system. A better trained staff for data collection and inputting will be required for the newly implemented electronic health record system.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61
 12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	16.00	13.00	- 3.00	19	16.00	13.00	- 3.00	19	16.00	14.00	- 2.00	13
EXPENDITURES (\$1000's)	86,803	73,312	- 13,491	16	73,264	24,490	- 48,774	67	7,307	55,224	+ 47,917	656
TOTAL COSTS												
POSITIONS	16.00	13.00	- 3.00	19	16.00	13.00	- 3.00	19	16.00	14.00	- 2.00	13
EXPENDITURES (\$1000's)	86,803	73,312	- 13,491	16	73,264	24,490	- 48,774	67	7,307	55,224	+ 47,917	656
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	90	90	+ 0	0	90	90	+ 0	0				
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	90	95	+ 5	6	90	90	+ 0	0				
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90	90	+ 0	0	90	90	+ 0	0				
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	90	92	+ 2	2	90	90	+ 0	0				
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	117	113	- 4	3	8	0	- 8	100				
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	173	168.8	- 4.2	2	0	-2.4	- 2.4	0				
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE	90	91	+ 1	1	90	93	+ 3	3				
PART III: PROGRAM TARGET GROUP												
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1389	1406	+ 17	1	1389	1406	+ 17	1				
2. NUMBER OF HIGH RISK CARDIAC CASES	4831	4437	- 394	8	4831	4437	- 394	8				
3. NUMBER OF HIGH RISK TRAUMA CASES	8073	7319	- 754	9	8073	7319	- 754	9				
4. NUMBER OF HIGH RISK PEDIATRIC CASES	1709	1850	+ 141	8	1709	1850	+ 141	8				
5. NUMBER OF CARDIOPULMONARY ARREST CASES	1236	1222	- 14	1	1236	1222	- 14	1				
6. NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	7	8	+ 1	14	7	9	+ 2	29				
7. NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	4	5	+ 1	25	4	5	+ 1	25				
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER	584204	609605	+ 25401	4	584204	636110	+ 51906	9				
PART IV: PROGRAM ACTIVITY												
1. ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)	222	222	+ 0	0	247	247	+ 0	0				
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)	100	100	+ 0	0	100	100	+ 0	0				
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	444	445	+ 1	0	494	494	+ 0	0				
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS	105135	111876	+ 6741	6	105135	111876	+ 6741	6				
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	69028	73502	+ 4474	6	69028	73502	+ 4474	6				
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED	91	81.87	- 9.13	10	91	91	+ 0	0				
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	312	+ 0	0	312	312	+ 0	0				
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	1	1	+ 0	0	1	1	+ 0	0				
9. NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV	819	785	- 34	4	819	800	- 19	2				
10. # COMM COAL/TSKFRG/PRTNRSH INIT/SUPPT IN INJ PREV	26	25	- 1	4	28	26	- 2	7				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 01 03
HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PART I - EXPENDITURES AND POSITIONS

Permanent positions vacant as of June 30, 2011 were Oahu EMS Physician (No. 101598), Public Health Educator V (No. 41807), and Epidemiologist IV (90098H. The position funds filled #102971). The variance in FY 11 expenditures is primarily due to unspent federal/special fund ceiling, including \$663K resulting from discontinued federal grants. The program did not obtain funds of \$7.9M believed to be available from the American Recovery and Reinvestment Act of 2009 ("ARRA"). In addition, vacancy savings, delays in the execution of contracts, and prudent adjustments contributed to lower expenditures. In the first quarter of FY 2012, actual expenditures and encumbrance are lower than budgeted due to restrictions for labor savings and program review; unspent federal/special fund ceiling resulting from discontinued federal grants; a time lag in encumbering general funds, ems special funds, trauma system special funds, and federal funds in contracts. The program anticipates keeping the Oahu EMS Physician (No. 101598) vacant in FY 12 to use the funds available for other personal service cost.

PART II - MEASURES OF EFFECTIVENESS

No significant variance to report.

PART III - PROGRAM TARGET GROUPS

6. One licensed ground ambulance service provider was added (Barking Sands).
7. One licensed air ambulance service provider was added (Mercy Air Hawaii).

PART IV - PROGRAM ACTIVITIES

6. The decrease in percentage of ambulance service revenues collected is due, in part, to changes in Medicare reimbursement rates coupled with the State increasing fees for emergency ambulance services.

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

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	328.50	299.00	- 29.50	9	303.50	265.00	- 38.50	13	303.50	303.00	- 0.50	0
EXPENDITURES (\$1000's)	87,948	73,540	- 14,408	16	40,149	34,695	- 5,454	14	48,698	53,481	+ 4,783	10
TOTAL COSTS												
POSITIONS	328.50	299.00	- 29.50	9	303.50	265.00	- 38.50	13	303.50	303.00	- 0.50	0
EXPENDITURES (\$1000's)	87,948	73,540	- 14,408	16	40,149	34,695	- 5,454	14	48,698	53,481	+ 4,783	10

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF NEEDS ASSESSMENT, POLICIES & EVALS COMPLETED	75	75	+ 0	0	80	75	- 5	6
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS	25	26.8	+ 1.8	7	26	27	+ 1	4
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	48	45.2	- 2.8	6	48	45.2	- 2.8	6
4. RATE OF BIRTH DEFECTS (PER 10,000 LIVE BIRTHS)	500	455	- 45	9	450	450	+ 0	0
5. % ID OVRWGT WIC WMN & CHILD >2 YRS REC COUNSELING	100	100	+ 0	0	100	100	+ 0	0
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING	88	91	+ 3	3	90	91	+ 1	1
7. % VERY LOW BIRTHWGT INF BORN IN SUB MCHB POS PROG	.90	.9	+ 0	0	.85	.85	+ 0	0
8. % INCR DOM./SEXUAL VIOLENCE KNOW. THRU PREV ED SVS	25	81.2	+ 56.2	225	25	25	+ 0	0
9. % CHILD 0-3 DEV DELAY BIO AT RISK EI SERV	7	3.5	- 3.5	50	7	3.25	- 3.75	54
10. % FAMILIES W/IMPROVED FAM FUNCTION REC FS POS SVCS	95	98	+ 3	3	95	70	- 25	26

PART III: PROGRAM TARGET GROUP								
1. WOMEN, CHILDREN, ADOLESCENTS & FAMILIES IN HI	1295178	1360000	+ 64822	5	1295178	1365000	+ 69822	5
2. # OF UNINSURED INDIVIDUALS	56600	102000	+ 45400	80	56600	102000	+ 45400	80
3. # CSHN 0-21 CHRONIC COND REQ HTH SVCS BYND MOST	32000	34568	+ 2568	8	32000	34000	+ 2000	6
4. # OF LIVE BIRTHS	18500	18940	+ 440	2	18500	19000	+ 500	3
5. # WIC ELIGIBLE CHILDREN UP TO 5 YEARS OF AGE	32000	32000	+ 0	0	33000	33000	+ 0	0
6. # WIC ELIGIBLE PREGNANT AND POST-PARTUM WOMEN	11000	11000	+ 0	0	12000	12000	+ 0	0
7. # PREG WMN SUBSIDIZED MCHB POS CONTRACT LIVE BIRTH	1300	1342	+ 42	3	1300	1300	+ 0	0
8. # OF INDIVIDUALS 12-64 YEARS OLD	178189	178189	+ 0	0	178189	178189	+ 0	0
9. # CHILDREN AGE 0-3 DEV DELAYS OR BIO AT RISK	4000	4000	+ 0	0	3500	3500	+ 0	0
10. # FAMILIES NEEDING FS SVCS TO PREVENT CAN THRU POS	79	246	+ 167	211	79	1000	+ 921	1166

PART IV: PROGRAM ACTIVITY								
1. # ASSESS, ASSUR, POL DEV & EVAL PERF IND W/O HC	5	5	+ 0	0	5	5	+ 0	0
2. # UNINSURED REC FP,PERINATAL SUPP,PRIMARY CARE-POS	24713	27351	+ 2638	11	24713	27967	+ 3254	13
3. # CSHN 0-21 PROV INACCESSIBLE SERV (SAFETY NET)	1400	1407	+ 7	1	1400	1450	+ 50	4
4. # INFANTS W/METABOLIC DISORDERS NEWBORN SCREENING	600	457	- 143	24	550	500	- 50	9
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT	17966	20000	+ 2034	11	19750	20000	+ 250	1
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN	4900	6500	+ 1600	33	6750	6600	- 150	2
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS	2000	1950	- 50	3	2000	2000	+ 0	0
8. # ATTENDED/ENROLLED IN PREV EDN PRESENTATIONS	44150	42451	- 1699	4	44150	42000	- 2150	5
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT	2000	1926	- 74	4	2000	1875	- 125	6
10. # FAMILIES ENROLLED/RECEIVED FAMILY SUPPORT SVCS	4500	3362	- 1138	25	4500	3750	- 750	17

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The FY 11 and first quarter FY 12 position variances are due to vacancies from more restrictive budget policies on the hiring of positions.

In FY 11, the \$14.408M variance is primarily due to the following: a) \$117k general fund saving from restrictive hiring policies; b) \$6.969M in special fund differences from the appropriation ceiling and revenues (and subsequently expenditures, especially for the Early Intervention and Community Health Center Special Funds; c) \$3.060M Interdepartmental Transfers from the Department of Human Services for projects such as Keiki Care, Full Inclusion, Family Planning and the Teen Pregnancy Prevention terminated; and d) \$4.267M in federal funds (9.3% of \$46.019M budgeted) due to various reasons such as less expenditures incurred with vacancies, grant awards less than appropriated, delays in contracting and purchasing, etc.

Note that the difference (\$671k) between the FY 12 budgeted expenditures (\$88.847M) less the actual plus estimated expenditures (\$88.176M) is the result of Labor Savings adjustments.

PART II - MEASURES OF EFFECTIVENESS

Item 8: The FY 11 variance is attributed to health educators who did both pre- and post-testing showing that there was an improvement in knowledge greater or equal to 25% by 81.2%.

Item 9: The variance is due to the program no longer serving the environmentally at risk with a more rigorous evaluation protocol for clients served.

Item 10: This percentage was derived from the number of families who were NOT referred to Child Welfare Services for suspected child abuse and neglect. Beginning in FY 12, the program expects to have improved outcome measurement tools to determine improved family functioning. Without actual baseline data for these proposed new measurement tools, it is difficult to estimate a new percentage, but has targeted 70%

effectiveness for FY 12.

PART III - PROGRAM TARGET GROUPS

Item 2: For FY 11 and FY 12, the planned number of 56,600 is understated, as previous years the number has been between 92,000-96,000 individuals.

Item 10: The FY 11 and FY 12 variances reflect the program's increased funding from special funds. In FY 12, the number of families serve will further increase as the program reinstates and begins to scale-up its hospital based Early Identification program.

PART IV - PROGRAM ACTIVITIES

Item 2: The FY 11 and FY 12 variances are attributed to the increased number of those who have become uninsured based on the current economic conditions. The FY 11 actual includes an unduplicated number from family planning of (8,917), perinatal support service providers (443), MHB phone line (19), Malama Project (45), and the primary care providers (17,927). In FY 12, primary care providers estimate that uninsured clients will increase to 18,543, increasing the FY 12 estimated by 616 more uninsured clients.

Item 4: The FY 11 variance may be due in part to positive prevention activities by expectant mothers as a result of increased public educational awareness programs and/or other health or environmental changes.

Item 5: FY 11 variance of 11% more participants receiving nutrition education and counseling due to increased caseload because of poor economic conditions.

Item 6: FY 11 variance of 33% more women receiving prenatal/postpartum breastfeeding information due to increased caseload because of poor economic conditions.

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

**05 01 04
HTH 560**

PROGRAM TITLE: FAMILY HEALTH SERVICES

Item 10: For the FY 11 variance, the actual number of families served was lower than planned due to the termination of funding for three family strengthening services. For FY 12, with the reinstatement of a hospital based referral component and the addition of two other program sites, the enrollment for next fiscal year is estimated at 3750 families.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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)												
	46.00	33.00	- 13.00	28	50.00	35.00	- 15.00	30	50.00	50.00	+ 0.00	0
	59,250	39,952	- 19,298	33	9,719	1,394	- 8,325	86	50,172	58,320	+ 8,148	16
	46.00	33.00	- 13.00	28	50.00	35.00	- 15.00	30	50.00	50.00	+ 0.00	0
	59,250	39,952	- 19,298	33	9,719	1,394	- 8,325	86	50,172	58,320	+ 8,148	16
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. %AGE OF ADULTS WHO ARE AT A HEALTHY WEIGHT	39.5	42.8	+ 3.3	8	40	40	+ 0	0				
2. %AGE OF YOUTH WHO ARE AT HEALTHY WEIGHT	71.6	71.6	+ 0	0	72	72	+ 0	0				
3. %AGE OF ADULTS WHO MEET PHYSICAL ACTIVITY RECS	53.2	53.2	+ 0	0	54	54	+ 0	0				
4. %AG OF YOUTH WHO MEET PHYSICAL ACTIVITY RECS	34.4	34.4	+ 0	0	35	35	+ 0	0				
5. %AGE OF ADULTS WHO SMOKE CIGARETTES	15	14.5	- 0.5	3	15	15	+ 0	0				
6. %AGE OF YOUTH WHO SMOKE CIGARETTES	11	11.3	+ 0.3	3	11	11	+ 0	0				
7. %AGE OF ADULTS W/ HYPERTENSION TAKING HBP MEDS	78.7	78.7	+ 0	0	79.5	79.5	+ 0	0				
8. % OF ADULTS W/ DIABETES WHO HAD A1C TEST PAST YR	91	85.7	- 5.3	6	91	91	+ 0	0				
9. %AGE OF INDIVIDUALS HOSPITALIZED FOR ASTHMA	.107	.091	- 0.016	15	.107	.107	+ 0	0				
10. % ADULTS AGED 50+ REC'D SCRNS COLORECTAL CANCER	60.1	61.4	+ 1.3	2	60.1	60.1	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. TOTAL NUMBER OF HAWAII RESIDENTS	1298178	1298178	+ 0	0	1298000	1298000	+ 0	0				
2. TOTAL # OF CHILDREN ATTENDING HI PUBLIC SCHOOLS	166587	166587	+ 0	0	165000	165000	+ 0	0				
3. TOTAL # F SNAP-ELIGIBLE IN HAWAII	384472	384472	+ 0	0	388317	388317	+ 0	0				
4. TOTAL # OF ADULT SMOKERS	150750	145734	- 5016	3	150750	150750	+ 0	0				
5. TOTAL NUMBER OF ADULTS WITH HYPERTENSION	302600	319200	+ 16600	5	308700	308700	+ 0	0				
6. TOTAL NUMBER OF ADULTS WITH DIABETES	86000	83640	- 2360	3	86400	86400	+ 0	0				
7. TOTAL NUMBER OF INDIVIDUALS WITH ASTHMA	125200	125235	+ 35	0	125200	125200	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. % PEOPLE REACHED THRU SOCIAL-MARKETING CAMPAIGNS	0	0	+ 0	0	30	30	+ 0	0				
2. # OF MEMBERS IN COALITIONS MAINTAINED BY THE PROGS	600	607	+ 7	1	600	600	+ 0	0				
3. %AGE OF PUBLIC SCHS MTG WELLNESS GUIDELINES	65	77	+ 12	18	70	70	+ 0	0				
4. # OF PEOPLE REACHED THROUGH SNAP-ED PROGRAM	4084	19500	+ 15416	377	4125	4125	+ 0	0				
5. # OF WEBSITE VISITS TO HHDW & HI HLTH MATTERS	22750	14479	- 8271	36	23000	23000	+ 0	0				
6. # OF PEOPLE REACHED THRU CD SELF-MGMT PROGS	240	510	+ 270	113	240	240	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 01 05
HTH 590

PROGRAM TITLE: TOBACCO SETTLEMENT

PART I - EXPENDITURES AND POSITIONS

The FY 11 and first quarter FY 12 position variances are due to vacancies from more restrictive budget policies on the hiring of positions.

The FY 11 variance of \$19.298M in expenditures was attributed primarily to: a) \$12.065M from the Tobacco Special Fund (TSSF) being deposited into the State Treasury (general fund) per Section 328L-2(b)(5), HRS which is budgeted but recorded as transfer and not an expenditure of the TSSF; b) \$1.0M from the TSSF to HTH 560 recorded as a transfer and not an expenditure for Early Intervention Services' use; c) \$1.799M in special funds underutilized because of delay in contracts and restrictive policies on hiring and purchasing; and d) \$4.434M in Interdepartmental transfers for the SNAP-Ed program not being realized.

The difference (\$177k) between the FY 12 budgeted expenditures (\$59.891M) less the actual plus estimated expenditures (\$59.714M) is the adjustments made for Labor Savings.

PART II - MEASURES OF EFFECTIVENESS

Item 9: The FY 11 variance resulted from the program increasing asthma education efforts to communities, specifically to reach children in rural areas and people in vov affected areas; improving care through emergency departments, physicians' offices, and schools; achieving media coverage to promote awareness; and working to reduce exposure to asthma triggers in public housing.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 3: The FY 11 variance is likely contributed by the following: compliance required by Spring 2011; discontinuance of school furlough days which had been cited as an obstacle to implementation; the program provided funded DOE staff to support compliance; and increased

coordination with program staff and two of the major DOE programs responsible for supporting school implementation.

Item 4: In FY 11, the program reached 19,500 people through the SNAP-Ed program compared to the planned 4,084. The program relied heavily on partners to extend the reach of the nutrition education program through community health centers and YMCA after-school programs to reach children and families.

Item 5: The FY 11 variance occurred because the planned visits total was based on using two web analytic tools that have been replaced. Both sites now employ Google Analytics which is more discriminating. Note that by using Google analytics, the FY 10 total was 12,816, so FY 11 total visit of 14,479 was a 13% positive growth in people using the web services.

Item 6: The FY 11 variance was due primarily because the program worked with partners, and increased participation numbers by recruiting and training additional master trainers and lay leaders, and offering more workshops.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					2.00	0.00	- 2.00	100	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)					0	0	+ 0	0	150	150	+ 0	0
TOTAL COSTS												
POSITIONS					2.00	0.00	- 2.00	100	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)					0	0	+ 0	0	150	150	+ 0	0
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)					36	33	- 3	8	36	33	- 3	8
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION					1070	955.62	- 114.38	11	703	708.87	+ 5.87	1

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

05 01 06
HTH 595

PART I - EXPENDITURES AND POSITIONS

Note that in FY 11, funding and positions were not appropriated to this program ID and therefore, no narrative explanations have been included for FY 11.

In the first quarter of FY 12, neither of the two positions appropriated were filled and therefore, there was no budget allotted to or actual expenditures incurred.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

Item 1: The FY 11 variance is due to the loss of positions in the Health Resources Administration from the FY 10 reduction-in-force.

PART IV - PROGRAM ACTIVITIES

Not applicable.

STATE OF HAWAII

PROGRAM TITLE:

COMMUNITY HEALTH SERVICES

PROGRAM-ID:

HTH-580

PROGRAM STRUCTURE NO:

050107

VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	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)	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM WAS ABOLISHED AND FUNCTIONS TRANSFERRED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					

STATE OF HAWAII
PROGRAM TITLE: HOSPITAL CARE
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0502

VARIANCE REPORT

REPORT V61
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,835.25	2,835.25	+ 0.00	0	2,835.25	2,835.25	+ 0.00	0	2,835.25	2,835.25	+ 0.00	0
EXPENDITURES (\$1000's)	638,622	531,679	- 106,943	17	147,024	140,670	- 6,354	4	459,209	464,063	+ 4,854	1
TOTAL COSTS												
POSITIONS	2,835.25	2,835.25	+ 0.00	0	2,835.25	2,835.25	+ 0.00	0	2,835.25	2,835.25	+ 0.00	0
EXPENDITURES (\$1000's)	638,622	531,679	- 106,943	17	147,024	140,670	- 6,354	4	459,209	464,063	+ 4,854	1
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE	74	57.85	- 16.15	22	74	53.2	- 20.8	28				
2. OCCUPANCY RATE - LONG-TERM CARE	98	87.59	- 10.41	11	98	87	- 11	11				
3. AVERAGE LENGTH OF STAY - ACUTE CARE	4.82	4.95	+ 0.13	3	4.82	4.69	- 0.13	3				
4. AVERAGE LENGTH OF STAY - LONG TERM CARE	192.25	190.79	- 1.46	1	192.25	200.77	+ 8.52	4				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: HOSPITAL CARE

05 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.50	54.50	+ 0.00	0	54.50	54.50	+ 0.00	0	54.50	54.50	+ 0.00	0
EXPENDITURES (\$1000's)	62,182	8,160	- 54,022	87	3,043	2,250	- 793	26	9,466	10,259	+ 793	8
TOTAL COSTS												
POSITIONS	54.50	54.50	+ 0.00	0	54.50	54.50	+ 0.00	0	54.50	54.50	+ 0.00	0
EXPENDITURES (\$1000's)	62,182	8,160	- 54,022	87	3,043	2,250	- 793	26	9,466	10,259	+ 793	8
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	8672	8160	- 512	6	12711	11826	- 885	7				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 02 01
HTH 210

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

PART I - EXPENDITURES AND POSITIONS

The variance in FY 11 is primarily due to the appropriation of the Federal stimulus funds in which HHSC could not qualify for. The variance is also due to furlough savings.

The variance in FY 12 is due to positions for the Electronic Medical Records (EMR) project did not get hired in the first quarter as scheduled.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,500	1,470	-	30	2	356	356	+	0	0	1,144	1,144	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,500	1,470	-	30	2	356	356	+	0	0	1,144	1,144	+	0	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. OCCUPANCY RATE - ACUTE CARE	62	51	-	11	18	62	36	-	26	42					
2. OCCUPANCY RATE - LONG-TERM CARE	97	100	+	3	3	97	96	-	1	1					
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	14.2	18.7	+	4.5	32	14.2	16.5	+	2.3	16					
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	450	405	-	45	10	450	430	-	20	4					
5. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQUIP)	1205.19	1331.4	+	126.21	10	1229.29	1201.41	-	27.88	2					
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	1025.09	1002.81	-	22.28	2	1045.59	1003.91	-	41.68	4					
PART III: PROGRAM TARGET GROUP															
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22500	22500	+	0	0	22500	22500	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	206	109	-	97	47	206	130	-	76	37					
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	2925	2041	-	884	30	2925	1825	-	1100	38					
3. NUMBER OF EMERGENCY ROOM VISITS	4000	4256	+	256	6	4000	4200	+	200	5					
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	14	1	-	13	93	14	2	-	12	86					
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	3530	3644	+	114	3	3530	3500	-	30	1					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 02 02
HTH 211

PROGRAM TITLE: KAHUKU HOSPITAL

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3. The occupancy levels continue to spiral down for patients admitted to Acute/Swing beds. In most cases, majority of the patients required longer rehabilitation treatment which resulted in a higher average length of stay.

Item 4. The variance in FY 11 is due to lower length of stay as a result of transfers to alternative community residential settings and/or sent home to family/relatives.

Item 5. The variance is due to an increase in ancillary activities in the Rehab Services, Emergency Room and supplies. This resulted in a higher average length of stay which contributed to higher cost per patient day.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. The variances can be attributed to community physicians not admitting patients to the hospital. Admitting to our swing beds has been a constant challenge as majority of our patients are from outside the catchment area.

Item 4. The variances are due to limited/restricted admissions. Historically, admissions would be minimal except for unusual discharges/ or expiration.

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

12/14/11

PROGRAM-ID:

HTH-212

PROGRAM STRUCTURE NO:

050203

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,780.75	2,780.75	+ 0.00	0	2,780.75	2,780.75	+ 0.00	0	2,780.75	2,780.75	+ 0.00	0
EXPENDITURES (\$1000's)	574,940	522,049	- 52,891	9	143,625	138,064	- 5,561	4	447,099	452,660	+ 5,561	1
TOTAL COSTS												
POSITIONS	2,780.75	2,780.75	+ 0.00	0	2,780.75	2,780.75	+ 0.00	0	2,780.75	2,780.75	+ 0.00	0
EXPENDITURES (\$1000's)	574,940	522,049	- 52,891	9	143,625	138,064	- 5,561	4	447,099	452,660	+ 5,561	1
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	1260	1480	+ 220	17	1260	1570	+ 310	25				
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	1030	1298	+ 268	26	1030	1327	+ 297	29				
3. OCCUPANCY RATE - ACUTE CARE	70	57.85	- 12.15	17	70	53.20	- 16.8	24				
4. OCCUPANCY RATE - LONG-TERM CARE	99	87.59	- 11.41	12	99	87	- 12	12				
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	107100	113832	+ 6732	6	107100	114629	+ 7529	7				
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	67904	71247	+ 3343	5	68651	71745	+ 3094	5				
3. EST. POPULATION OF SERVICE AREA - MAUI	152964	154924	+ 1960	1	154647	156163	+ 1516	1				
4. EST. POPULATION OF SERVICE AREA - KAUAI	66625	67091	+ 466	1	67358	67627	+ 269	0				
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	14735	16638	+ 1903	13	14897	16754	+ 1857	12				
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	9031	10196	+ 1165	13	9131	10267	+ 1136	12				
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	17875	19829	+ 1954	11	17925	19987	+ 2062	12				
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	139000	138490	- 510	0	139100	139875	+ 775	1				
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	9650	9985	+ 335	3	9650	10064	+ 414	4				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	24500	21141	- 3359	14	24500	21415	- 3085	13				
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	120100	104729	- 15371	13	120200	100363	- 19837	17				
3. NUMBER OF BIRTHS	3800	3593	- 207	5	3800	4100	+ 300	8				
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	1200	1329	+ 129	11	1200	1227	+ 27	2				
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	287000	253555	- 33445	12	287000	246340	- 40660	14				
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	95000	100927	+ 5927	6	95000	104000	+ 9000	9				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 02 03
HTH 212

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

PART I - EXPENDITURES AND POSITIONS

Items 4 and 5. See part II, item 4.

The variance in FY 11 is primarily due to the furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2. The increase in the average operating cost and revenue per patient day in both FY11 and FY12 is primarily due to the decrease in actual and estimated patient days. The actual # of patient days have declined since the budgeted amount was originally estimated.

Item 3. Decrease in the occupancy rate - acute care is due to the planned rate of 70% being overestimated. At the time the 70% was originally budgeted (in 2009 in the last biennium budget) our acute occupancy rates had been approximately 64-65% and we were hopeful that the rates would increase. However, the rates have dropped since then to approximately 53% in FY12.

Item 4. The decrease in the long-term care occupancy rate is due to the continued decline in long-term care admissions and patient days across all facilities. This is primarily due to the continued economic downturn, which is causing many families to care for their family members at home (and collect reimbursement) rather than place them in a long-term care facility.

PART III - PROGRAM TARGET GROUPS

Items 5, 6, and 7. The variances are due the first of baby boomers turning 65 years old in 2011.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The decrease in the number of acute inpatient admissions and acute care is due to the planned amounts being overestimated. At the time the admissions and patient days were originally computed, (in 2009 in the last biennium budget) we were hopeful that the amounts would increase when in fact they decreased.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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
EXPENDITURES (\$1000's)					0	0	+ 0	0	1,500	0	- 1,500	100
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					0	0	+ 0	0	1,500	0	- 1,500	100
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

STATE OF HAWAII

PROGRAM TITLE:

PRIVATE HOSPITALS & MEDICAL SERVICES

PROGRAM-ID:

SUB-601

PROGRAM STRUCTURE NO:

050205

VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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)												
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. STATE SUBSIDY AS A % OF TOTAL HOSPITAL BUDGET	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0		

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

05 02 05
SUB 601

PROGRAM TITLE: PRIVATE HOSPITALS & MEDICAL SERVICES

PART I - EXPENDITURES AND POSITIONS

No position and expenditure data are available for this program.

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed for this program.

PART III - PROGRAM TARGET GROUPS

No measures have been developed for this program.

PART IV - PROGRAM ACTIVITIES

No measures have been developed for this program.

STATE OF HAWAII
PROGRAM TITLE: BEHAVIORAL HEALTH
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0503

VARIANCE REPORT

REPORT V61
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,274.25	1,098.45	- 175.80	14	1,226.25	1,073.75	- 152.50	12	1,226.25	1,215.75	- 10.50	1
EXPENDITURES (\$1000's)	301,795	273,575	- 28,220	9	152,087	133,085	- 19,002	12	162,864	175,152	+ 12,288	8
TOTAL COSTS												
POSITIONS	1,274.25	1,098.45	- 175.80	14	1,226.25	1,073.75	- 152.50	12	1,226.25	1,215.75	- 10.50	1
EXPENDITURES (\$1000's)	301,795	273,575	- 28,220	9	152,087	133,085	- 19,002	12	162,864	175,152	+ 12,288	8
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL	12	NO DATA	-	12	100	12	NO DATA	-	12	100		
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT	49	47	-	2	4	49	49	+	0	0		
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED	100	100	+	0	0	100	100	+	0	0		

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: BEHAVIORAL HEALTH

05 03

PART I - EXPENDITURES AND POSITIONS

See lowest level programs for explanation of variances.

PART II - MEASURES OF EFFECTIVENESS

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

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	163.50	133.50	- 30.00	18	145.50	121.50	- 24.00	16	145.50	140.50	- 5.00	3
EXPENDITURES (\$1000's)												
	87,781	75,965	- 11,816	13	51,876	42,456	- 9,420	18	35,427	43,029	+ 7,602	21
TOTAL COSTS												
POSITIONS												
	163.50	133.50	- 30.00	18	145.50	121.50	- 24.00	16	145.50	140.50	- 5.00	3
EXPENDITURES (\$1000's)												
	87,781	75,965	- 11,816	13	51,876	42,456	- 9,420	18	35,427	43,029	+ 7,602	21
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS LIVING INDEPENDENTLY					74	59	- 15	20	74.5	60	- 14.5	19
2. % CONSUMERS EMPLOYED					18	14	- 4	22	18.5	14	- 4.5	24
3. % SATISFIED CONSUMERS					83.3	88	+ 4.7	6	83.8	89	+ 5.2	6
PART III: PROGRAM TARGET GROUP												
1. EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS					25440	27469	+ 2029	8	25700	27743	+ 2043	8
2. # PERS SERVED IN CRISIS SERVICES					2680	2418	- 262	10	2710	2450	- 260	10
PART IV: PROGRAM ACTIVITY												
1. # CONSUMERS SERVED: CMHCS					5700	4673	- 1027	18	5760	4700	- 1060	18
2. # CONSUMERS SERVED: POS PROGRAMS					9330	7750	- 1580	17	9420	7800	- 1620	17
3. # ELIGIBILITY DETERMINATIONS PERFORMED					2070	985	- 1085	52	2100	1000	- 1100	52
4. # CMHC ADMISSIONS					2270	1469	- 801	35	2290	1500	- 790	34
5. # CMHC DISCHARGES					2280	1874	- 406	18	2300	1900	- 400	17
6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES					288	144	- 144	50	291	150	- 141	48
7. # CONSUMERS SERVED: GROUP HOME SERVICES					3000	739	- 2261	75	3000	750	- 2250	75

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 10-11: At the end of FY 10-11, there were 30.0 vacant positions, 25.0 positions under recruitment and 5.0 positions not yet established. The expenditure variance is attributed to a restriction for purchase of service contracts and a decrease in purchase of service expenditures.

FY 11-12: At the end of the 1st quarter, there were 24.0 vacant positions, 19.0 positions under recruitment and 5.0 positions not yet established. The expenditure variance at the end of the 1st quarter is attributed to delays in the execution of contracts and the labor savings adjustment. The expenditure variance at the end of FY2012 is attributed to the labor savings adjustment and the program review adjustment.

PART II - MEASURES OF EFFECTIVENESS

1. The variances are attributed to the high cost of independent housing resulting in fewer consumers able to live independently.
2. The variances are attributed to the difficulty in finding jobs in today's economy.

PART III - PROGRAM TARGET GROUPS

2. The variances are attributed to an increase in the number of consumers in crisis being served by their case managers or over the telephone instead of by crisis service providers.

PART IV - PROGRAM ACTIVITIES

1. The variances are attributed to the movement of individuals from the Community Mental Health Centers (CMHCs) to the Quest program and the change in the Adult Mental Health Division's (AMHD) eligibility criteria.
2. The variances are attributed to the movement of individuals from AMHD funded purchase of service (POS) providers to the Quest program and the change in AMHD's eligibility criteria.

3. The variances are attributed to the change in AMHD's eligibility criteria and the Access Line's screening process.

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

5. The variances are attributed to the decrease in admissions resulting in a decrease in discharges. The increased proportion of forensic consumers remaining in the CMHCs has also resulted in decreased discharges because these individuals cannot be discharged until the courts release them.

6. The variances are attributed to a decrease in the POS capacity being purchased.

7. The variances are attributed to a data entry error in the planned amounts.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	615.00	584.00	- 31.00	5	615.00	581.50	- 33.50	5	615.00	610.50	- 4.50	1
EXPENDITURES (\$1000's)	50,667	50,338	- 329	1	17,704	11,719	- 5,985	34	35,192	39,869	+ 4,677	13
TOTAL COSTS												
POSITIONS	615.00	584.00	- 31.00	5	615.00	581.50	- 33.50	5	615.00	610.50	- 4.50	1
EXPENDITURES (\$1000's)	50,667	50,338	- 329	1	17,704	11,719	- 5,985	34	35,192	39,869	+ 4,677	13
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PATIENTS DISCHARGED TO COMMUNITY-BASED SVCS	80	76	- 4	5	80	76	- 4	5				
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	20	27	+ 7	35	20	30	+ 10	50				
PART III: PROGRAM TARGET GROUP												
1. # PENAL COMMITMENT PATIENTS	222	209	- 13	6	222	210	- 12	5				
2. # CIVIL COMMITMENT PATIENTS	8	9	+ 1	13	8	9	+ 1	13				
PART IV: PROGRAM ACTIVITY												
1. # NEW ADMISSIONS	87	75	- 12	14	87	80	- 7	8				
2. # READMISSIONS	143	145	+ 2	1	143	145	+ 2	1				
3. # DISCHARGES	227	226	- 1	0	227	227	+ 0	0				
4. # FORENSIC/COURT-ORDERED ADMISSIONS	228	218	- 10	4	228	220	- 8	4				
5. # PATIENTS RECEIVING SVCS IN THE REHAB UNITS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 11-12: The expenditure variance at the end of the 1st quarter is attributed to delays in the execution of contracts. The expenditure variance at the end of FY 2012 is primarily due to the labor savings adjustment and delaying of the execution of contracts.

PART II - MEASURES OF EFFECTIVENESS

2. The variances are attributed to an increase in community based services able to maintain clients in the community including Extended-Care Adult Residential Care Homes and Therapeutic Living Programs.

PART III - PROGRAM TARGET GROUPS

2. The variances are attributed to the success of programs designed to increase the number of patients admitted on a civil commitment rather than a forensic commitment.

PART IV - PROGRAM ACTIVITIES

1. The variance in FY 11 is attributed to an increase in community prevention programs such as Jail Diversion and Court Based Clinical Services which divert individuals from the hospital.

5. Data is no longer tracked. Measure to be deleted in FB 2013-15.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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)												
	26.00	23.00	- 3.00	12	28.00	22.00	- 6.00	21	28.00	28.00	+ 0.00	0
	32,546	31,675	- 871	3	20,283	20,055	- 228	1	12,002	12,155	+ 153	1
	26.00	23.00	- 3.00	12	28.00	22.00	- 6.00	21	28.00	28.00	+ 0.00	0
	32,546	31,675	- 871	3	20,283	20,055	- 228	1	12,002	12,155	+ 153	1
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS					49	47	- 2	4	49	49	+ 0	0
2. % IND'LS REC'D CURR-BASED PREV SVS RPT SA ABSTINEN					95	95	+ 0	0	95	95	+ 0	0
3. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT					450	468	+ 18	4	450	470	+ 20	4
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS					99	99	+ 0	0	99	99	+ 0	0
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION					25	25	+ 0	0	25	25	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS					93294	93294	+ 0	0	93294	93294	+ 0	0
2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS					286459	286459	+ 0	0	286459	286459	+ 0	0
3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION					350	377	+ 27	8	350	385	+ 35	10
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS					1000	1149	+ 149	15	1000	1100	+ 100	10
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION					33	25	- 8	24	33	25	- 8	24
PART IV: PROGRAM ACTIVITY												
1. # OF INDIVIDUALS RECEIVING TX SVCS					5450	4890	- 560	10	5450	5450	+ 0	0
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS					1300	44505	+ 43205	3323	1300	44505	+ 43205	3323
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP					420	432	+ 12	3	420	450	+ 30	7
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG					3000	3470	+ 470	16	3000	3300	+ 300	10
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION					33	25	- 8	24	33	25	- 8	24

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

PART I - EXPENDITURES AND POSITIONS

The position variances for FY 11 and the first quarter of FY 12 are primarily due to the restrictive hiring policies and the hiring freeze in FY 11.

In FY 11, the \$871k variance is primarily due to the following: a general fund restriction of \$126k in Personal Services; another \$137k in general fund savings from restrictive policies on hiring and purchase of discretionary goods and services; \$597k in Federal funds because of the late start-up of the Access to Recovery Ohana Grant and several federal funded position vacancies throughout the fiscal year; and \$11k for a delay in assessing the special fund.

In the first quarter of FY 12, several memorandums of agreement (MOA) were delayed and not executed as anticipated with the expectation that the program will encumber funds for these MOA in the second quarter. Note that the difference (\$75k) between the FY 12 budgeted expenditures (\$32.285M) less the actual plus estimated expenditures (\$32.210M) is comprised of the Labor Savings adjustments.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

Item 3: The FY 12 projected increase is anticipated due to the addition of four certifications: Certified Prevention Specialist (CPS), Certified Clinical Supervisor (CCS), Certified Criminal Justice Addictions Professional (CCJP) and Certified Co-Occurring Disorder Professional-Diplomate (CCDP-D).

Item 4: The positive variances occur as the number of persons applying for substance abuse counselor certification continues to increase. The hiring of Certified Substance Abuse Counselors (CSACs) continues to be the preference among treatment agencies. Substance abuse counseling continues to be a viable career option that is supported through the

additional studies curricula that is being offered through the community colleges. In addition, as new professionals become certified, they must continue to maintain their annual certification.

Item 5: The variances are attributed to some programs having ceased operations while others have converted to a program model that does not require accreditation (e.g. clean and sober housing).

PART IV - PROGRAM ACTIVITIES

Item 1: The FY 11 variance could be attributed to: the inclusion of continuing care services, clean and sober housing and cultural services with contracted substance abuse treatment services that support sustained recovery; and services provided through the Access To Recovery grant which provides assessment, intensive outpatient treatment, recovery mentoring, clean and sober housing, transportation, pastoral counseling, and other sober support activities - all of which were not included in the FY 11 actuals.

Item 2: The variances are attributed to two factors: a) the implementation of evidence based curriculum regardless of funding source and b) the implementation of new recruitment strategies not previously utilized by prevention providers. Note, in previous years, the implementation of evidence based programs was not a requirement of state funded providers.

Item 4: The increase in the number of certified professional staff enrolled in training was due to a larger array of trainers and training sessions which increased continuing education opportunities.

Item 5: The decreases are attributed to some programs having ceased operations while others have converted to a program model that does not require accreditation (e.g. clean and sober housing).

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	193.50	139.50	- 54.00	28	185.50	130.50	- 55.00	30	185.50	185.50	+ 0.00	0
EXPENDITURES (\$1000's)	60,136	50,722	- 9,414	16	41,388	39,858	- 1,530	4	21,161	22,247	+ 1,086	5
TOTAL COSTS												
POSITIONS	193.50	139.50	- 54.00	28	185.50	130.50	- 55.00	30	185.50	185.50	+ 0.00	0
EXPENDITURES (\$1000's)	60,136	50,722	- 9,414	16	41,388	39,858	- 1,530	4	21,161	22,247	+ 1,086	5
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS	15	16	+ 1	7	15	15	+ 0	0				
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM	170	152	- 18	11	170	170	+ 0	0				
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL	67	62	- 5	7	67	67	+ 0	0				
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD	6	27	+ 21	350	6	25	+ 19	317				
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS	NO DATA	.73	+ 0.73	0	NO DATA	0	+ 0	0				
6. % YOUTHS W/SVC MISMATCHES FOR MORE THAN 30 DAYS	1	.73	- 0.27	27	1	1	+ 0	0				
7. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+ 0	0	100	100	+ 0	0				
8. % YOUTH RECEIVING EVIDENCE BASED SERVICES	0	23	+ 23	0	100	25	- 75	75				
9. # OF HOURS DEVOTED TO TRAIN/DEV OF STAFF/PROVIDERS	0	58	+ 58	0	730	100	- 630	86				
PART III: PROGRAM TARGET GROUP												
1. # CHRN/YOUTH IDENTIF UNDER IND W/DISAB ACT/SEC 504	2000	1680	- 320	16	2000	1500	- 500	25				
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST	1155	945	- 210	18	1155	1000	- 155	13				
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS	450	424	- 26	6	450	450	+ 0	0				
4. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS	35	33	- 2	6	35	33	- 2	6				
PART IV: PROGRAM ACTIVITY												
1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG	75	48	- 27	36	75	50	- 25	33				
2. # CHRN/YOUTH RECV SVC NON-HOSPITAL-BASED RES PROG	400	376	- 24	6	400	375	- 25	6				
3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS	2300	1976	- 324	14	2300	2000	- 300	13				
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED	44000	33598	- 10402	24	44000	40000	- 4000	9				
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	35	33	- 2	6	35	33	- 2	6				
6. TOT # OF HRS CLINICAL TRNING BY CAMHD STAFF	400	40	- 360	90	400	100	- 300	75				
7. TOT # OF HOURS CLINICAL TRNING SPONSORED BY CAMHD	300	58	- 242	81	300	75	- 225	75				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

FY 2010-2011:

The variances for FY11 were due to hiring restrictions related to the weak economy

In addition, the variance in position count to positions filled is due to a difficulty in getting qualified applicants on the lists and receiving the lists in a timely manner.

FY 2011-2012:

The anticipated vacancies for FY12 are due to a shortage of qualified applicants.

PART II - MEASURES OF EFFECTIVENESS

2. Due to the improved utilization management by CAMHD youth were transitioned to lower levels of care/returned home in a timely manner.

4. The CAMHD reimbursement should be increased for future years to around 25%.

9. Variance due to lack of funds for trainings and related travel. In addition, the CAMHD will be using the telehealth equipment placed into the Family Guidance Centers to help facilitate the trainings and cut down on the costs.

PART III - PROGRAM TARGET GROUPS

1. The number of children/youth identified under the Individuals with Disabilities Act/Section 504 is lower than anticipated as QUEST clients are not necessarily IDEA/Sec. 504 eligible. A large percentage of youth served are QUEST clients.

2. CAMHD is working with the Department of Human Services and the Department of Education to determine the decrease in client registration.

PART IV - PROGRAM ACTIVITIES

1. Children/youth receiving services in hospital-based residential programs decreased due to increased oversight by CAMHD. This is a positive variance, as the youth were placed in lower, less costly, levels of care.

3. CAMHD is working with the Department of Human Services and the Department of Education to determine the decrease in client registration.

4. CAMHD Special Fund revenues were lower than anticipated due to delays in MEDQUEST reimbursements in FY 11 by almost a year. Since revenues were less than planned, expenditures from the Special Fund were adjusted accordingly. MEDQUEST reimbursements in FY 12 are current.

6 & 7. CAMHD reduced the number of hours devoted to staff training and development due to lack of funds for trainings and related travel. Also, CAMHD will be using the telehealth equipment placed into the Family Guidance Centers to help facilitate trainings and cut down on costs.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	219.75	173.95	- 45.80	21	194.75	174.75	- 20.00	10	194.75	194.75	+ 0.00	0
EXPENDITURES (\$1000's)	60,630	56,562	- 4,068	7	17,761	16,548	- 1,213	7	51,717	50,100	- 1,617	3
TOTAL COSTS												
POSITIONS	219.75	173.95	- 45.80	21	194.75	174.75	- 20.00	10	194.75	194.75	+ 0.00	0
EXPENDITURES (\$1000's)	60,630	56,562	- 4,068	7	17,761	16,548	- 1,213	7	51,717	50,100	- 1,617	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PERSONS RECEIVING DEVLPMNTL DISABILITIES SVCS	10	NO DATA	- 10	100	10	10	+ 0	0				
2. NO. PERSONS W/DD REMAING IN INSTIT (SMALL ICF/ID)	80	80	+ 0	0	80	80	+ 0	0				
3. NO. ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2500	2401	- 99	4	2500	2401	- 99	4				
4. NO. OF PERSONS WITH DEV DISAB IN PAID EMPLOYMENT	100	185	+ 85	85	100	185	+ 85	85				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONS IN NEED OF DD SERVICES	3500	3250	- 250	7	3500	3250	- 250	7				
2. NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	4100	4346	+ 246	6	4100	4346	+ 246	6				
PART IV: PROGRAM ACTIVITY												
1. NO. OF UNDUPLICATED INDIV RECVG COMMUNITY SUPPORTS	3500	3250	- 250	7	3500	3250	- 250	7				
2. NUMBER OF PERSONS APPLYING FOR DD/ID ELIGIBILITY	300	260	- 40	13	300	260	- 40	13				
3. NO. OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2652	2613	- 39	1	2690	2652	- 38	1				
4. NO. RESIDENTIAL CAREGIVERS CERTIFIED/RECERTIFIED	650	670	+ 20	3	650	670	+ 20	3				
5. # FAMILY MEMBRs/CAREGIVRS/PROVDRS/INDV/STAFF TRND	1398	1435	+ 37	3	1500	1450	- 50	3				
6. NUMBER OF ADULTS LIVING IN THEIR OWN HOME	170	170	+ 0	0	170	170	+ 0	0				
7. NO. OF PERSONS W/DEV DISABILITIES EARNING INCOME	100	185	+ 85	85	100	185	+ 85	85				
8. # ADVRS EVNT REPTS RECVD RE AB/NEGL,INJUR,HTH CONC	750	695	- 55	7	750	700	- 50	7				
9. NO. OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3500	3250	- 250	7	3500	3300	- 200	6				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 03 05
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

The FY 11 and first quarter FY 12 position variances are due to vacancies from more restrictive budget policies on the hiring of positions.

The FY 11 difference of \$4.068M between budgeted and actual can be attributed primarily to: \$3.335M in general fund restriction; \$576k in general fund savings due to restrictive policies on filling of vacant positions and discretionary purchases; and \$157k delay in use of Neurotrauma Special Funds.

Note that the difference (\$2.830M) between the FY 12 budgeted expenditures (\$69.478M) less the actual plus estimated expenditures (\$66.648M) is comprised of adjustments for Labor Savings (\$330k) and Program Review (\$2.5M).

PART II - MEASURES OF EFFECTIVENESS

Item 1: For FY 11, the program was not able to determine the actual in time for the variance report.

Item 4: The variance is attributed to the number of person w/DD in paid employment has increased due to the priority of DD which is to encourage employment for all DD participants. The program is following the Centers for Medicare & Medicaid Services' (CMS) priority.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2: The decrease in the number of applicants for DD services appears to be that: a) DD children are getting more of their needs met in school; b) DD children staying longer in school (age 22 years) before applying for DD services; and c) possibly more are pursuing vocational options as part of a transition plan.

Item 7: The number of person w/DD in paid employment is increased due to the priority the program has to encourage employment for all DD participants. The program is following the CMS priority which is for all states.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	56.50	44.50	- 12.00	21	57.50	43.50	- 14.00	24	57.50	56.50	- 1.00	2
EXPENDITURES (\$1000's)	10,035	8,313	- 1,722	17	3,075	2,449	- 626	20	7,365	7,752	+ 387	5
TOTAL COSTS												
POSITIONS	56.50	44.50	- 12.00	21	57.50	43.50	- 14.00	24	57.50	56.50	- 1.00	2
EXPENDITURES (\$1000's)	10,035	8,313	- 1,722	17	3,075	2,449	- 626	20	7,365	7,752	+ 387	5
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION	1311900	1360301	+ 48401	4	1325100	1373904	+ 48804	4				
2. # PURCHASE-OF-SERVICE PROVIDERS	65	62	- 3	5	67	66	- 1	1				
PART IV: PROGRAM ACTIVITY												
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	65	62	- 3	5	67	66	- 1	1				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 03 06
HTH 495

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 10-11: At the end of FY 10-11, there were 12.0 vacant positions; 11.0 positions under recruitment and 1.0 position to be redescribed. The expenditure variance was attributed to delays in the execution of contracts and restrictions.

FY 11-12: At the end of the 1st quarter, there were 14.0 vacant positions; 13.0 positions under recruitment and 1.0 position to be redescribed. The expenditure variance was attributed to delays in the execution of contracts. The expenditure variance at the end of FY 2012 is attributed to the labor savings adjustments.

PART II - MEASURES OF EFFECTIVENESS

No variance.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	248.80	199.00	- 49.80	20	230.80	198.00	- 32.80	14	230.80	230.80	+ 0.00	0
EXPENDITURES (\$1000's)	17,517	15,288	- 2,229	13	5,505	4,625	- 880	16	12,326	14,060	+ 1,734	14
TOTAL COSTS												
POSITIONS	248.80	199.00	- 49.80	20	230.80	198.00	- 32.80	14	230.80	230.80	+ 0.00	0
EXPENDITURES (\$1000's)	17,517	15,288	- 2,229	13	5,505	4,625	- 880	16	12,326	14,060	+ 1,734	14
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS	100	100	+ 0	0	100	100	+ 0	0				
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)	99	99	+ 0	0	99	99	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

PROGRAM TITLE: ENVIRONMENTAL HEALTH

05 04

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No variances.

VARIANCE REPORT

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

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	133.00	103.00	- 30.00	23	118.00	106.00	- 12.00	10	118.00	118.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,788	6,078	- 710	10	1,916	1,463	- 453	24	5,763	7,342	+ 1,579	27
TOTAL COSTS												
POSITIONS	133.00	103.00	- 30.00	23	118.00	106.00	- 12.00	10	118.00	118.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,788	6,078	- 710	10	1,916	1,463	- 453	24	5,763	7,342	+ 1,579	27

	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	95	95	+ 0	0	95	95	+ 0	0
2. % OF ADULTERATION/MISBRANDING VIOLATIONS(F&D)	60	63	+ 3	5	60	60	+ 0	0
3. % FD FIRMS RECEIVED & REMOVED RECALL PRODUCTS(FD)	30	34	+ 4	13	30	30	+ 0	0
4. % FD EST NO MORE THAN 1 MAJ VIOLATION / INSPECT	25	31	+ 6	24	25	30	+ 5	20
5. % OF FOOD PRODUCTS ANALYZED NOT ADULTERATED (F&D)	95	88	- 7	7	95	90	- 5	5
6. % FOODBORNE ILLNESS INVEST/RESPOND BY 24 HR (SAN)	90	98	+ 8	9	90	95	+ 5	6
7. % MAJOR FOOD VIOLATIONS CORRECTED WITHIN 1 WK (SAN)	90	88	- 2	2	90	90	+ 0	0
8. PERCENT OF NOISE PERMITS IN COMPLIANCE (IRH)	99	97	- 2	2	99	99	+ 0	0
9. % OF RADIATION FACILITIES IN COMPLIANCE (IRH)	50	49	- 1	2	50	50	+ 0	0
10. % SANITATION COMPLTS RESPONDED WITHIN 2 DAYS (SAN)	90	95	+ 5	6	90	90	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	440	443	+ 3	1	440	440	+ 0	0
2. # OF VIOLATIONS ISSUED FROM FD INSPECTIONS (FD)	1300	1328	+ 28	2	1300	1300	+ 0	0
3. # F&D RECALLS THAT AFFECTED HAWAII (F&D)	30	41	+ 11	37	30	40	+ 10	33
4. # OF FOODBORNE ILLNESS COMPLAINTS RECEIVED (SAN)	250	230	- 20	8	250	250	+ 0	0
5. NUMBER OF FOOD PRODUCTS SAMPLED (F&D)	225	258	+ 33	15	225	225	+ 0	0
6. # OF FOOD SERVICE ESTABLISHMENTS (SAN)	9900	9918	+ 18	0	9900	9900	+ 0	0
7. NUMBER OF SANITATION COMPLAINTS RECEIVED (SAN)	2000	1843	- 157	8	2000	1850	- 150	8
8. NUMBER OF NOISE PERMITS ISSUED (IRH)	400	525	+ 125	31	400	500	+ 100	25
9. NUMBER OF RADIATION FACILITIES (IRH)	1120	1119	- 1	0	1120	1120	+ 0	0
10. # OF MAJOR VIOLATIONS CITED ROUTINE INSPECT (SAN)	4600	4735	+ 135	3	4600	4600	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF INSPECTIONS OF AHERA SOURCES (IRH)	90	82	- 8	9	90	90	+ 0	0
2. # ADULTERATION/MISBRANDING VIOLATIONS ISSUED (FD)	850	842	- 8	1	850	850	+ 0	0
3. # F&D FIRMS INSPECTED FOR RECALLED PRODUCTS (F&D)	200	167	- 33	17	200	200	+ 0	0
4. #OF ROUTINE INSPECTIONS OF FOOD SERVICE EST (SAN)	6000	6105	+ 105	2	6000	6000	+ 0	0
5. NUMBER OF FOOD PRODUCTS ANALYZED (F&D)	200	258	+ 58	29	200	200	+ 0	0
6. # FOODBORNE ILLNESS COMPLAINT INVESTIGATIONS (SAN)	250	230	- 20	8	250	250	+ 0	0
7. NO. OF SANITATION COMPLAINTS INVESTIGATED (SAN)	1650	1688	+ 38	2	1650	1650	+ 0	0
8. NUMBER OF NOISE PERMIT INSPECTIONS (IRH)	600	487	- 113	19	600	550	- 50	8
9. NO. OF INSPECTIONS OF RADIATION FACILITIES (IRH)	180	238	+ 58	32	180	225	+ 45	25
10. # OF MAJOR VIOLATIONS CORRECTED (SAN)	4400	4666	+ 266	6	4400	4400	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

For FY 11, the total number of vacancies is comprised of 20 position counts that were unfunded and 10 actual position vacancies. The variance for the positions that could actually be filled for FY 11 is less than 9%. The variance for positions for the first three months of FY 12 is due to the prior freeze on filling vacancies, numerous retirements, and the current freeze on recruitment due to a reduction-in-force of two positions in the department.

The variance in expenditures for the first three months of FY 12 is due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

3. The 13% increase in compliance in FY 11 is due to a more thorough investigation by the inspector and also due to an increase in the number of firms that received and removed the recalled products from sale.

4. This is a new measure of effectiveness and the 25% planned expectation was an educated guess. The actual number of 31% produces a variance of 24% due to the small numerical value of 25% as the estimate. The 10% variance is equal to a 2.5% change in the starting numerical value therefore lessening the significance of the 10% variance. The actual number may change greater than 10% in the coming year due to a shift from manual tabulation of inspection violation data, to a fully automated system that will greatly increase the accuracy of inspection data which will allow the DOH to improve public health decision making. Future staffing increases should also greatly increase this number as we move closer to optimum food facility/restaurant inspection frequencies of 3 times a year versus the existing once every 2 1/2 years.

PART III - PROGRAM TARGET GROUPS

3. The increases in FY 11 and FY 12 are due to the improved monitoring system implemented by the branch of assigning an inspector to monitor and follow up on all recall notices issued by the FDA.

5. The 15% increase in number of food products sampled in FY 11 was primarily due to an investigation of a local food manufacturer.

8. The 31% increase in the number of noise permits issued in FY 11 is due to increased construction activity. It is expected in FY 12 that construction activity will remain constant, resulting in permit issuance at approximately 25% above planned numbers.

PART IV - PROGRAM ACTIVITIES

3. The number of firms inspected in FY11 for recalled products increased from 141 in FY 10.

(141 to 167) from last year due to increased efforts to follow up on recalls that affected Hawaii, but fell short of the goal of 200. This statistic is difficult to predict since it depends on the number and quantity of recalled products in the U.S. However, with increased consumer awareness and demand for safe foods, FY 12 should see an increase in recalled products and we should reach our goal of 200 firms inspected.

5. The 29% increase in the number of food products analyzed in FY 11 was primarily due to an investigation of a local food manufacturer.

8. The 19% decrease in FY 11 in noise permit inspections is due to understaffing and use of staff for radiological emergency response activities.

9. The 32% and 25% increase in the number of radiation facility inspections in FY 11 and FY 12, respectively, are due to increased inspector competency in completing performance testing of diagnostic x-ray units.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	77.00	65.00	- 12.00	16	72.00	64.00	- 8.00	11	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,326	5,952	- 374	6	2,666	2,362	- 304	11	3,912	4,064	+ 152	4
TOTAL COSTS												
POSITIONS	77.00	65.00	- 12.00	16	72.00	64.00	- 8.00	11	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,326	5,952	- 374	6	2,666	2,362	- 304	11	3,912	4,064	+ 152	4
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF FALSE POSITIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. PERCENTAGE OF FALSE NEGATIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. PERCENTAGE OF REQUESTS FOR SERVICES MET	99	99	+ 0	0	99	99	+ 0	0	99	99	+ 0	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	+ 0	0	9	9	+ 0	0	9	9	+ 0	0
2. OTHER GOVERNMENT AGENCIES	7	7	+ 0	0	7	7	+ 0	0	7	7	+ 0	0
3. NO. CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	90	112	+ 22	24	90	112	+ 22	24	90	112	+ 22	24
4. NUMBER OF LICENSED CLINICAL LABORATORY PERSONNEL	1425	1472	+ 47	3	1425	1472	+ 47	3	1425	1472	+ 47	3
5. NO. OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING	764	764	+ 0	0	764	764	+ 0	0	764	764	+ 0	0
6. NO. OF LABS PERFORMING SUBSTANCE ABUSE TESTING	2	2	+ 0	0	2	2	+ 0	0	2	2	+ 0	0
7. NO. OF LABS PERFORMING ENVIRONMENTAL TESTING	19	19	+ 0	0	19	19	+ 0	0	19	19	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. DRINKING WATER (WORK TIME UNITS)	475000	423000	- 52000	11	475000	423000	- 52000	11	475000	423000	- 52000	11
2. WATER POLLUTION (WORK TIME UNITS)	240000	230600	- 9400	4	240000	230600	- 9400	4	240000	230600	- 9400	4
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	305000	280500	- 24500	8	305000	280500	- 24500	8	305000	280500	- 24500	8
4. TUBERCULOSIS (WORK TIME UNITS)	145000	72000	- 73000	50	145000	72000	- 73000	50	145000	72000	- 73000	50
5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	854000	906050	+ 52050	6	854000	906050	+ 52050	6	854000	906050	+ 52050	6
6. FOOD AND DRUGS (WORK TIME UNITS)	325000	224000	- 101000	31	325000	224000	- 101000	31	325000	224000	- 101000	31
7. AIR POLLUTION (WORK TIME UNITS)	908660	654600	- 254060	28	908660	654600	- 254060	28	908660	654600	- 254060	28
8. NUMBER OF LABORATORY INSPECTIONS	15	17	+ 2	13	15	17	+ 2	13	15	17	+ 2	13
9. NO. OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	108	72	- 36	33	108	72	- 36	33	108	72	- 36	33

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

Position and expenditure variances resulted from budget restrictions imposed due to the weak fiscal climate.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

3. The lab has seen a rise in applicants who want to come to HI as temporary traveling techs despite an otherwise struggling economy. States are laying off their Laboratory personnel and companies here in HI are still advertising nationally to hire technical staff.

PART IV - PROGRAM ACTIVITIES

1. The variances in both years were due to decline in drinking water sample submissions from the Safe Drinking Water Branch for laboratory analysis due to the RIF of surveyors.

2. The variance for both years was due to the decrease in the ocean water samples submitted from the Clean Water Branch because of loss of sampling staff through RIF.

3. The increase variance for both years was due to increased in the number of specimen for syphilis & HIV testing. Syphilis is once again becoming a disease of public health importance following a national trend with increased activity in some states reaching epidemic proportions.

4. Variance for both years was due to suspended tuberculosis services following loss of vacant positions due to legislative cuts. TB testing is done by a private lab. Specimens from the neighbor islands are still being sent to the District Health Labs to be shipped here to the reference laboratories and we still ship positive specimens to California or Centers for Disease Control for genotyping. The lab has also initiated some limited processing and testing of specimens here at the State Laboratory Division

(SLD), to try new technologies.

5. Variances for both years were due to Virology Section transitioning to more advanced Polymerase Chain Reaction testing for influenza. This molecular testing can be performed more efficiently than the more labor-intensive viral culture methodology using tissue culture, so Virology effectively performed more tests in less time.

6. The RIF eliminated the Food and Dairy Unit of the Environmental Microbiology Section and one food chemist. Some Food & Drug Branch inspection staff was also lost to RIF. Variance was due to a decrease in the number of samples that were submitted by Food & Drug Branch for analysis and the lack of laboratory staff to do the testing.

7. The Work Time Units are more accurate and reflect historical data.

8. There were a couple of additional inspections due to the SLD having to be re-certified biennially by federal agencies.

9. The SLD has lost staff as a result of the poor economy and the number for planned does not reflect the present staffing of the SLD.

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

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	38.80	31.00	- 7.80	20	40.80	28.00	- 12.80	31	40.80	40.80	+ 0.00	0
EXPENDITURES (\$1000's)	4,403	3,258	- 1,145	26	923	800	- 123	13	2,651	2,654	+ 3	0
TOTAL COSTS												
POSITIONS	38.80	31.00	- 7.80	20	40.80	28.00	- 12.80	31	40.80	40.80	+ 0.00	0
EXPENDITURES (\$1000's)	4,403	3,258	- 1,145	26	923	800	- 123	13	2,651	2,654	+ 3	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	+ 0	0	100	100	+ 0	0				
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	+ 0	0	100	100	+ 0	0				
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	81	- 19	19	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. HOSPITALS	29	29	+ 0	0	29	29	+ 0	0				
2. NURSING HOMES (SKILLED AND INTERMEDIATE)	50	51	+ 1	2	50	52	+ 2	4				
3. ADULT RESIDENTIAL CARE HOMES (ARCH)/EXPANDED	498	504	+ 6	1	500	520	+ 20	4				
4. SPECIAL TREATMENT FAC/THERAPEUTIC LIVING PROGRAMS	49	41	- 8	16	49	47	- 2	4				
5. INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED	18	18	+ 0	0	18	18	+ 0	0				
6. CLINICAL LABORATORIES	782	778	- 4	1	782	778	- 4	1				
7. END STAGE RENAL DIALYSIS UNITS	13	23	+ 10	77	13	23	+ 10	77				
8. DEVELOPMENTAL DISABILITIES DOMICILIARY HOMES	39	40	+ 1	3	39	40	+ 1	3				
9. HOME HEALTH AGENCIES	10	27	+ 17	170	10	38	+ 28	280				
10. ASSISTED LIVING FACILITIES	11	11	+ 0	0	11	12	+ 1	9				
PART IV: PROGRAM ACTIVITY												
1. HOSPITAL LICENSING AND COMPLIANCE VISITS	13	41	+ 28	215	13	14	+ 1	8				
2. NURSING HOMES LICENSING AND COMPLIANCE VISITS	238	275	+ 37	16	240	275	+ 35	15				
3. ARCH/EXPANDED LICENSING AND COMPLIANCE VISITS	919	1008	+ 89	10	920	1040	+ 120	13				
4. SPEC TREATMT FAC/THERA LVG PROG LIC & COMPL VISITS	40	41	+ 1	3	40	47	+ 7	18				
5. ICF/MENTALLY RETARDD LICENSING & COMPLIANCE VISITS	50	62	+ 12	24	50	62	+ 12	24				
6. CLINICAL LABS LICENSING & COMPLIANCE VISITS	50	47	- 3	6	50	50	+ 0	0				
7. ASSTD LVG FACILTIES LICENSING & COMPLIANCE VISITS	4	5	+ 1	25	4	7	+ 3	75				
8. DD DOMICILIARY HOMES LICENSING & COMPLIANCE VISITS	38	40	+ 2	5	38	40	+ 2	5				
9. HOME HEALTH AGENCIES LICENSING & COMPLIANCE VISITS	12	15	+ 3	25	12	23	+ 11	92				
10. ENFORCEMENT ACTIVITIES FOR UNLICENSED FACIL & SVCS	6	5	- 1	17	6	5	- 1	17				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 04 03
HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

Positions: Variances in position count are primarily attributed to hiring restrictions in FY11 and delays in hiring in FY12.

Expenditures: Variances in expenditures are primarily attributed to lower staffing costs, wind down of inter-agency funding activities (program ended 12/31/10), and special fund receipts.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Complaints could not be investigated as a result of low staffing level.

PART III - PROGRAM TARGET GROUPS

Item 4: Special treatment facilities or therapeutic living facilities closed and fewer new facilities opened than expected.

Item 7: More dialysis units opened than expected.

Item 9: Several new home health agencies began operation.

PART IV - PROGRAM ACTIVITIES

Item 1: More complaints of hospital services were received than planned, including Emergency Medical Treatment and Active Labor Act (EMTALA) complaints from the emergency departments.

Item 2: More follow-up visits and complaint investigations were initiated to ensure compliance with regulations.

Item 3: More Adult Residential Care Homes (ARCH) began operating and follow-up visits were required of other ARCHs.

Item 5: More follow-up visits and complaint investigations were conducted.

Item 7: The planned number is small so that any difference in actual activity would appear as a large percentage. Planned number was based on FY10 actual.

Item 9: The increase in home health agencies required more compliance visits.

Item 10: The planned number is small so that any difference in actual activity would appear as a large percentage. Planned number was based on FY10 actual.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	166.50	140.50	- 26.00	16	168.00	140.00	- 28.00	17	168.00	162.50	- 5.50	3
EXPENDITURES (\$1000's)	12,227	10,391	- 1,836	15	3,162	2,494	- 668	21	9,471	9,808	+ 337	4
TOTAL COSTS												
POSITIONS	166.50	140.50	- 26.00	16	168.00	140.00	- 28.00	17	168.00	162.50	- 5.50	3
EXPENDITURES (\$1000's)	12,227	10,391	- 1,836	15	3,162	2,494	- 668	21	9,471	9,808	+ 337	4
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP	95	100	+ 5	5	95	95	+ 0	0				
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN	100	92	- 8	8	100	92	- 8	8				
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)	92	NO DATA	- 92	100	92	NO DATA	- 92	100				

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

05 05

PART I - EXPENDITURES AND POSITIONS

See lowest level programs for explanation of variances.

PART II - MEASURES OF EFFECTIVENESS

No data provided.

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

12/14/11

PROGRAM-ID: HTH-906

PROGRAM STRUCTURE NO: 050501

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	5.00	- 3.00	38	8.00	5.00	- 3.00	38	8.00	5.00	- 3.00	38
EXPENDITURES (\$1000's)	622	405	- 217	35	150	95	- 55	37	473	512	+ 39	8
TOTAL COSTS												
POSITIONS	8.00	5.00	- 3.00	38	8.00	5.00	- 3.00	38	8.00	5.00	- 3.00	38
EXPENDITURES (\$1000's)	622	405	- 217	35	150	95	- 55	37	473	512	+ 39	8
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	95	100	+ 5	5	95	95	+ 0	0				
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	85	100	+ 15	18	85	85	+ 0	0				
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	25	100	+ 75	300	25	25	+ 0	0				
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	30	0	- 30	100	30	30	+ 0	0				
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	35	35	+ 0	0	35	35	+ 0	0				
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	35	0	- 35	100	35	35	+ 0	0				
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED	100	100	+ 0	0	100	100	+ 0	0				
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	95	0	- 95	100	95	95	+ 0	0				
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	90	0	- 90	100	90	90	+ 0	0				
10. NUMBER OF SPECIAL REPORTS PUBLISHED	2	0	- 2	100	2	2	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. ALL THE PEOPLE OF THE STATE OF HAWAII	1275	1275	+ 0	0	1275	1275	+ 0	0				
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	140	140	+ 0	0	140	140	+ 0	0				
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	+ 0	0	85	85	+ 0	0				
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	+ 0	0	35	35	+ 0	0				
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	+ 0	0	12	12	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	790	244	- 546	69	790	244	- 546	69				
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	212	12	- 200	94	212	12	- 200	94				
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	225	225	+ 0	0	225	225	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 05 01
HTH 906

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

FY 2010-2011

Variance due to: 1) imposed budget restrictions and travel; 2) vacancies in (3) positions; and 3) spent \$30K in State Health Planning and Development Agency Special Funds out of its expenditure ceiling of \$114,000 mindful of the economic climate.

FY 2011-2012

Variance due to (3) vacancies mentioned above.

PART II - MEASURES OF EFFECTIVENESS

#2 increase of 18%. All applications are based on Health Services and Facilities Plan (HSFP).

#3 Increase of 300% for 2010-2011 sessions all of the Statewide Health Coordinating Council meeting time was spent reviewing applications.

#4 Decrease of 100% due to HSFP being approved in 2009

#6 Decrease of 100% due HSFP being approved in 2009.

#8 No data available.

#9 No data available.

#10 zero reports published in 2010-2011 due to the vacant #27966-Research Statistician V position.

PART III - PROGRAM TARGET GROUPS

No variances.

PART IV - PROGRAM ACTIVITIES

#1 Variance of 556 professional person days due to vacancies in 2 positions.

#2 Variance of 200 professional person days due to vacancy of statistician position. Administrator provided 12 professional person days.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	36.50	35.00	- 1.50	4	33.50	32.00	- 1.50	4	33.50	33.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,156	1,848	- 308	14	550	420	- 130	24	1,684	1,749	+ 65	4
TOTAL COSTS												
POSITIONS	36.50	35.00	- 1.50	4	33.50	32.00	- 1.50	4	33.50	33.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,156	1,848	- 308	14	550	420	- 130	24	1,684	1,749	+ 65	4
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	70	71	+ 1	1	75	75	+ 0	0				
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)	50	50	+ 0	0	50	50	+ 0	0				
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	+ 0	0	80	80	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. DEPARTMENT OF HEALTH PROGRAMS	87	87	+ 0	0	87	87	+ 0	0				
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1296222	1363621	+ 67399	5	1300000	1370000	+ 70000	5				
3. VITAL EVENT REGISTRANTS	75000	75000	+ 0	0	75000	75000	+ 0	0				
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS	444082	444082	+ 0	0	450000	450000	+ 0	0				
5. ADULT POPULATION 18 AND OVER	1007599	1007599	+ 0	0	1008000	1008000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	90	90	+ 0	0	90	90	+ 0	0				
2. NUMBER OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY	6000	6000	+ 0	0	6000	6000	+ 0	0				
3. NUMBER OF VITAL EVENTS REGISTERED	55000	55000	+ 0	0	55000	55000	+ 0	0				
4. NUMBER OF VITAL RECORD CERTIFICATES ISSUED	280000	270000	- 10000	4	280000	270000	- 10000	4				
5. NO. NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY	6	6	+ 0	0	6	6	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 05 02
HTH 760

PROGRAM TITLE: HEALTH STATUS MONITORING

PART I - EXPENDITURES AND POSITIONS

The FY 11 variance in expenditures is due to primarily to delays in expending operating general (\$77k), special (\$203k) and federal (\$28k) funds. The FY 12 first quarter variance is primarily due to delayed use of the special funds which will be expended later in the fiscal year.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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)												
	8.00	5.50	- 2.50	31	8.00	5.50	- 2.50	31	8.00	5.50	- 2.50	31
	676	482	- 194	29	186	111	- 75	40	511	567	+ 56	11
	8.00	5.50	- 2.50	31	8.00	5.50	- 2.50	31	8.00	5.50	- 2.50	31
	676	482	- 194	29	186	111	- 75	40	511	567	+ 56	11
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN					95	92	- 3	3	95	25	- 70	74
PART III: PROGRAM TARGET GROUP												
1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES					23652	21493	- 2159	9	23652	21493	- 2159	9
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES					23652	21493	- 2159	9	23652	21493	- 2159	9
PART IV: PROGRAM ACTIVITY												
1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING					500	1733	+ 1233	247	500	1500	+ 1000	200
2. NUMBER OF SYSTEMS CHANGE ACTIVITIES					10	38	+ 28	280	10	10	+ 0	0
3. NUMBER OF PROJECTS FUNDED/CO-SPONSORED					2	2	+ 0	0	2	2	+ 0	0
4. NO. LEG MEASURES IMPACTED BY COUNCIL'S ADVCY EFFRT					15	12	- 3	20	15	5	- 10	67
5. NO. ADMIN POLICIES IMPACTD BY COUNCIL'S ADVCY EFF					2	3	+ 1	50	2	2	+ 0	0
6. NUMBER OF COLLABORATION/COORDINATION ACTIVITIES					200	268	+ 68	34	200	200	+ 0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Expenditures: The variance for the budgeted and actual expenditure amounts for FY 2011 and FY 2012 is due to savings from five positions (3.50 FTE) and restrictions for staff travel.

Positions: The variance for positions was due to the vacancy of 1 Planner, 1 Account Clerk, and 3 Program Specialist.

PART II - MEASURES OF EFFECTIVENESS

As required by federal law, the Council developed a new 5-year plan for FY 2012-2016. The planned 95% of activities completed within the established time frame of the Hawaii State Developmental Disabilities Plan was applicable to the previous State Plan. The Council's estimated % of activities to complete within the established time frame for the new State Plan is 25% for 2011-2012. The variance was due to the Council's new 5-year State Plan for 2012-2016.

PART III - PROGRAM TARGET GROUPS

The variance in the target group is due to a change in the prevalence rate (from 1.8% to 1.58% of the population) and updated projections of key economic indicators by the Department of Business, Economic Development and Tourism.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to an increase in Council staff involvement with activities, presentations and trainings re: ADA, autism, disability, mental health, transition from high school, and individuals/family members participating in the neighbor island DD committees Legislative Forums and events (i.e.-high school transitions, employment and self-advocacy).

Item 2. The variance increase is due to the Council's state plan public input, review and comment sessions on its new 5-year State Plan for FY

2012-2016, input sessions for the DD Waiver and activities addressing asset development, autism, and mental health.

Item 4. The variance is due to a decrease in DD-related measures initiated and/or introduced due to the State's fiscal crisis.

Item 5. The variance is due to the passage of Act 220/2011 that changes references in the Hawaii Revised Statutes from mental retardation to intellectual disabilities.

Item 6. The variance is due to increase in staff involvement and participation on numerous committees, work groups, task forces, and coalitions statewide relating to state plan activities in the areas of the DD waiver, education, emergency preparedness, employment, health care, long-term care, and self-advocacy.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
	114.00	95.00	-	19.00	17	118.50	97.50	-	21.00	18	118.50	118.50	+	0.00	0
EXPENDITURES (\$1000's)															
	8,773	7,656	-	1,117	13	2,276	1,868	-	408	18	6,803	6,980	+	177	3
TOTAL COSTS															
POSITIONS															
	114.00	95.00	-	19.00	17	118.50	97.50	-	21.00	18	118.50	118.50	+	0.00	0
EXPENDITURES (\$1000's)															
	8,773	7,656	-	1,117	13	2,276	1,868	-	408	18	6,803	6,980	+	177	3
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST					1	1	+	0	0	1	1	+	0	0	
2. # ADMIN BILLS ENACTED					4	4	+	0	0	17	5	-	12	71	
PART III: PROGRAM TARGET GROUP															
1. STATEWIDE POPULATION (THOUSANDS)					1296	1378	+	82	6	1296	1378	+	82	6	
2. # OF PROGRAMS & ATTACHED AGENCIES					30	25	-	5	17	30	25	-	5	17	
3. # AUTHORIZED POSITIONS (PERM & TEMP)					3359	3232	-	127	4	3218	3222	+	4	0	
PART IV: PROGRAM ACTIVITY															
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY					3300	2042	-	1258	38	2700	2000	-	700	26	
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE					5	11	+	6	120	20	20	+	0	0	

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

05 05 04
HTH 907

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

Positions: The variances are primarily attributed to hiring restrictions in FY11 and delays in hiring in FY12.

Expenditures: The variances are primarily attributed to lower staffing costs and delays in expending grant funds.

PART II - MEASURES OF EFFECTIVENESS

2. The variance in FY12 is attributed to a data entry error in the planned number. Based on past performance, it is unrealistic to anticipate administrative bill adoption rates greater than 25% in any given Legislative Session.

PART III - PROGRAM TARGET GROUPS

2. The variances are attributed to a data entry error in the planned number.

PART IV - PROGRAM ACTIVITIES

1. For FY11, the variances are attributed to an overestimation of the planned number. The number of DOH-relevant bills as a proportion of all bills was smaller in FY11 than previous years likely impacted by the uncertainty over federal health care reform legislation and general financial concerns over the State's budget. Those uncertainties and concerns continue in FY12.

2. For FY11, the variance is attributed to a change in policy by the new Administration on the total number and kinds of bills that executive agencies could introduce.