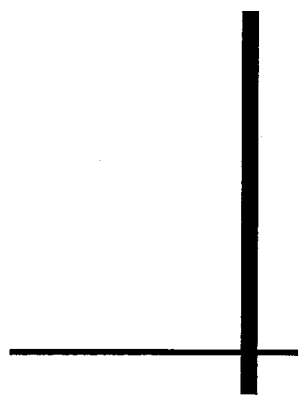


SOCIAL SERVICES



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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,772.00	1,921.65	- 850.35	31	2,524.50	1,976.65	- 547.85	22	2,534.50	2,244.00	- 290.50	11
EXPENDITURES (\$1000's)	2,210,626	2,099,439	- 111,187	5	707,466	524,237	- 183,229	26	1,844,483	1,745,603	- 98,880	5
TOTAL COSTS												
POSITIONS	2,772.00	1,921.65	- 850.35	31	2,524.50	1,976.65	- 547.85	22	2,534.50	2,244.00	- 290.50	11
EXPENDITURES (\$1000's)	2,210,626	2,099,439	- 111,187	5	707,466	524,237	- 183,229	26	1,844,483	1,745,603	- 98,880	5
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF COMMISSION POLICY RECOMMENDATIONS ADOPTED	80	80	+ 0	0	80	80	+ 0	0				
2. % POTENTLLY ELIG CASES/HSEHLDS REC GEN ASSISTANCE	83	89	+ 6	7	83	89	+ 6	7				
3. ERROR RATE FOR FOOD STAMPS (%)	3.5	3.04	- 0.46	13	3.5	3.04	- 0.46	13				
4. % ELIGIBLE PERSONS RECEIVING CARE	75	76	+ 1	1	75	75	+ 0	0				
5. % OF CAPITATION DEVOTED TO HEALTH CARE	90	90	+ 0	0	90	90	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: SOCIAL SERVICES**

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06

### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

See lowest level programs for explanation of variances.

VARIANCE REPORT

	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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	823.00	526.00	- 297.00	36	690.50	586.00	- 104.50	15	690.50	638.00	- 52.50	8
EXPENDITURES (\$1000's)	226,351	175,767	- 50,584	22	62,969	46,046	- 16,923	27	159,444	164,764	+ 5,320	3
TOTAL COSTS												
POSITIONS	823.00	526.00	- 297.00	36	690.50	586.00	- 104.50	15	690.50	638.00	- 52.50	8
EXPENDITURES (\$1000's)	226,351	175,767	- 50,584	22	62,969	46,046	- 16,923	27	159,444	164,764	+ 5,320	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF OVERALL VETERANS' SERVICES PLAN ACHIEVED	95	NO DATA	-	95	100	95	NO DATA	-	95	100		
2. % OF STATE VETS CEMETERY DEVELOPMT PLAN ACHIEVED	90	NO DATA	-	90	100	90	NO DATA	-	90	100		

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

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**06 01**

### **PART I - EXPENDITURES AND POSITIONS**

The position and expenditure variances are generally attributed to recruitment difficulties, reduction of vacancies and the reduction in force. Details of the position and expenditure variances are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	535.00	339.00	- 196.00	37	425.50	389.00	- 36.50	9	425.50	410.00	- 15.50	4
EXPENDITURES (\$1000's)	60,861	55,599	- 5,262	9	14,938	10,516	- 4,422	30	45,862	49,947	+ 4,085	9
<b>TOTAL COSTS</b>												
POSITIONS	535.00	339.00	- 196.00	37	425.50	389.00	- 36.50	9	425.50	410.00	- 15.50	4
EXPENDITURES (\$1000's)	60,861	55,599	- 5,262	9	14,938	10,516	- 4,422	30	45,862	49,947	+ 4,085	9

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. % CAN REPTS FOR INVEST ENTERED IN CPSS W/IN 48 HRS	90	100	+ 10	11	90	90	+ 0	0
2. % CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR	92	94.5	+ 2.5	3	92	92	+ 0	0
3. %FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN	75	79.2	+ 4.2	6	75	75	+ 0	0
4. %CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM	97	98.4	+ 1.4	1	97	97	+ 0	0
5. % CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES	25	25.8	+ 0.8	3	25	25	+ 0	0

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN	5200	3310	- 1890	36	5200	5200	+ 0	0
2. CHDRN W/CONFRMD ABUSE W/REPTD RECURNCE W/IN 12 MON	100	73	- 27	27	100	100	+ 0	0
3. CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE	50	35	- 15	30	50	50	+ 0	0
4. CHDRN IN OOH CARE W/GOAL OF REUNIFICATION	1850	1551	- 299	16	1850	1850	+ 0	0
5. CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES	125	97	- 28	22	125	125	+ 0	0
6. CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS	250	191	- 59	24	250	250	+ 0	0
7. CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT	450	279	- 171	38	450	450	+ 0	0
8. CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS	50	176	+ 126	252	50	50	+ 0	0
9. CHDRN ELIGIBLE FOR TITLE IV-E SERVICES	1200	1082	- 118	10	1200	1200	+ 0	0
10. # YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS	700	578	- 122	17	700	700	+ 0	0

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NUMBER OF CAN INVESTIGATIONS COMPLETED	5000	3198	- 1802	36	5000	5000	+ 0	0
2. # CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN	1850	1317	- 533	29	1850	1850	+ 0	0
3. CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST	800	565	- 235	29	800	800	+ 0	0
4. NO. OF CHILDREN PROVIDED CWS SERVICES	1200	1114	- 86	7	1200	1200	+ 0	0
5. NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS	2500	1874	- 626	25	2500	2500	+ 0	0
6. NO. OF LICENSED FAMILY FOSTER BOARDING HOMES	2200	1873	- 327	15	2200	2200	+ 0	0
7. CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLCMT	175	36	- 139	79	175	175	+ 0	0
8. NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES	250	219	- 31	12	250	250	+ 0	0
9. NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED	250	205	- 45	18	250	250	+ 0	0
10. #YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS	300	287	- 13	4	300	300	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 01 01  
HMS 301

### **PROGRAM TITLE: CHILD PROTECTIVE SERVICES**

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#### **PART I - EXPENDITURES AND POSITIONS**

The variance is due to the difficulty of hiring qualified staff, the RIF, and other fluctuations in staffing during the year.

#### **PART II - MEASURES OF EFFECTIVENESS**

1. The variance is due to improvements in documentation timeliness.

#### **PART III - PROGRAM TARGET GROUPS**

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

2. The variance is due to an increase in services, treatment and visits by the assigned workers to the child and family, which has resulted in better assessments and more timely intervention to prevent recurrence of abuse.

3. The variance is due to the Department's efforts to more appropriately select, train and support foster parents.

4. The variance is due to voluntary prevention services available to families that present low or moderate risk to children to prevent out-of-home placement.

5, 6 and 7. The variance is due to efforts by the Department to identify family and kin as placement resources at the initiation of an out-of-home placement episode and successful initiative that recruit, train, license and support foster parents.

8. The variance is due to changes in data collection that erroneously include children in emergency shelter homes in the total.

9. The variance is due to a decrease in the number of children eligible for Title IV-E reimbursement due to restrictive new Federal interpretation of the regulations and a decrease in the number of children in out-of-home placements.

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

#### **PART IV - PROGRAM ACTIVITIES**

1, and 2. The variance is due to referrals by the Department of reports that present low or moderate risk to voluntary prevention services.

3. The variance is due to voluntary prevention services available to families that present low or moderate risk to children without Family Court intervention.

5. The variance is due to an increase in the number of children provided prevention services who can safely be maintained in their homes.

6. No narrative for variance submitted.

7. The variance is due to a decrease in the number of children in out-of-home care who require a petition for termination of parental rights and award of permanent custody to the Department.

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

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

10. The variance is due to a problem with the database, which does not account for services provided by POS providers.

## 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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	41.00	30.00	- 11.00	27	36.00	30.00	- 6.00	17	36.00	36.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,156	4,319	- 4,837	53	9,401	7,276	- 2,125	23	2,541	4,666	+ 2,125	84
TOTAL COSTS												
POSITIONS	41.00	30.00	- 11.00	27	36.00	30.00	- 6.00	17	36.00	36.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,156	4,319	- 4,837	53	9,401	7,276	- 2,125	23	2,541	4,666	+ 2,125	84
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG	99	99	+ 0	0	99	99	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS	1247	1302	+ 55	4	1247	1247	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	36	47	+ 11	31	36	36	+ 0	0				
2. NUMBER OF LICENSED PROVIDERS	1247	1302	+ 55	4	1247	1247	+ 0	0				
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35729	36634	+ 905	3	35729	35729	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 01 02  
HMS 302

**PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE**

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### **PART I - EXPENDITURES AND POSITIONS**

The variances in position counts in FY 11 and the first quarter of FY 12 were due to budget restrictions and hiring freezes that resulted in the inability to fill positions vacated due to resignations, terminations and retirements.

The variance in expenditures for FY 11 was due to unexpended federal allotment. The variance in FY 12 was due to delays in contract encumbrances and other expenditures planned for the first quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

1. The increase in the number of licensed providers investigated for health and safety violations is possibly due to more families becoming aware of the child care licensing offices as a place to report allegations through community agency partners.

## 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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
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)	63,212	56,404	- 6,808	11	15,880	12,984	- 2,896	18	46,032	40,227	- 5,805	13
<b>TOTAL COSTS</b>												
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)	63,212	56,404	- 6,808	11	15,880	12,984	- 2,896	18	46,032	40,227	- 5,805	13
	<b>FISCAL YEAR 2010-11</b>				<b>FISCAL YEAR 2011-12</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. %CHDN OOH RETURNED TO FAM W/IN 12 MON OF OOH PLCMT	90	94	+ 4	4	90	90	+ 0	0				
2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON	95	91	- 4	4	95	95	+ 0	0				
3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS	87	83	- 4	5	87	87	+ 0	0				
4. %CHDN IN OOH CARE W/=OR<2 PLCMT CHGS W/IN 12 MON	85	93	+ 8	9	85	85	+ 0	0				
5. %ELIG CHDN IN OOH CARE REQRG & RECVG BOARD PAYMTS	100	100	+ 0	0	100	100	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # CHDRN IN OUT-OF-HOME CARE ELIG FOR BOARD PAYMTS	3800	3377	- 423	11	3800	3800	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. #CHDRN PROV PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2500	1874	- 626	25	2500	2500	+ 0	0				
2. # CHDRN PROVIDED PAYMTS FOR EMERGENCY SHELTER CARE	100	168	+ 68	68	100	150	+ 50	50				
3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION	300	397	+ 97	32	300	300	+ 0	0				
4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTNCE	1200	1149	- 51	4	1200	1200	+ 0	0				
5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE	3700	3908	+ 208	6	3700	3700	+ 0	0				
6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS	3000	2657	- 343	11	3000	3000	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 01 03  
HMS 303

### **PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS**

#### **PART I - EXPENDITURES AND POSITIONS**

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

#### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

#### **PART III - PROGRAM TARGET GROUPS**

1. The variance is due to the decrease in the number of children in need of out of home placement which is due to the increase in the number of children provided prevention and in-home services who can safely be maintained in their homes.

#### **PART IV - PROGRAM ACTIVITIES**

1-2. The variance is due to the decrease in the number of children in need of out of home placement because of the increase in prevention services available to families and referrals by the Department, through the Differential Response System, to programs to strengthen the families ability to provide appropriate care and decrease the need for CWS intervention.

2. There was a program change regarding emergency shelter payments that shifted the payment source from HMS 303 to HMS 301 purchase of service contract payments for child caring institution on-call shelter providers.

3. The variance is due to aggressive efforts by the Department and its partners to increase current and former foster youth's knowledge about and access to the funds to support higher education for youth exiting foster care as well as changes to the statute that increased the amount of benefits a youth may receive and also increased the eligibility period from 4 years to 5 years. Initial eligibility was also broadened to include children who are adopted at the time the Department has placement responsibility.

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

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

STATE OF HAWAII

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

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
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)	58,763	34,619	- 24,144	41	15,198	9,027	- 6,171	41	38,345	44,516	+ 6,171	16
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	58,763	34,619	- 24,144	41	15,198	9,027	- 6,171	41	38,345	44,516	+ 6,171	16
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FTW PARTCPNTS MTG WORK PARTCPATN REQ DUE CC SUBS	44	43	- 1	2	44	44	+ 0	0				
2. % OF APPLCNTS REC CHILD CARE SUBS TO MAINTN EMPLMT	16	17	+ 1	6	16	16	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF FTW PARTICIPANTS	8345	10057	+ 1712	21	8345	8345	+ 0	0				
2. # OF APPLCNTS (NOT FTW) APPLY FOR CC SUBS	13780	13048	- 732	5	13780	13780	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF FTW PARTCPNTS RECING DHS CC SUBS	7951	8419	+ 468	6	7951	7951	+ 0	0				
2. # OF APPLCNTS DETRMND ELIG FOR CC SUBS	23347	18198	- 5149	22	23347	23347	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 01 04  
HMS 305

**PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in expenditures for FY 11 was due to lower than projected caseloads and the lapsing of excess federal allotments. The variance in the first quarter of FY 12 reflects delays in program expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

1. The increase in number of cash support families with children was due to more families applying and eligible for cash assistance, possibly due to the poor economy (lay-offs, work hour reductions, pay cuts, etc.).

### **PART IV - PROGRAM ACTIVITIES**

2. The variance in the number of applicants eligible for child care subsidies reflects less families applying for subsidies, possibly due to the new sliding fee scale that allows for less child care payments as the family income increases.

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	148.00	113.00	- 35.00	24	136.00	117.00	- 19.00	14	136.00	136.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,091	17,994	- 4,097	19	4,950	4,694	- 256	5	16,030	16,029	- 1	0
TOTAL COSTS												
POSITIONS	148.00	113.00	- 35.00	24	136.00	117.00	- 19.00	14	136.00	136.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,091	17,994	- 4,097	19	4,950	4,694	- 256	5	16,030	16,029	- 1	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % RECOMMENDATIONS IMPLEMENTED LEGIS OR ADMINISTRATIVELY	70	70	+ 0	0	70	70	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: AT-RISK YOUTH SERVICES**

**06 01 05**

### **PART I - EXPENDITURES AND POSITIONS**

The position and expenditure variances are generally attributed to recruitment difficulties, reduction of vacancies and the reduction in force. Details of the position and expenditure variances are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

## VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	24.00	6.00	- 18.00	75	12.00	7.00	- 5.00	42	12.00	12.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	12,334	9,429	- 2,905	24	2,624	2,608	- 16	1	8,277	8,277	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	24.00	6.00	- 18.00	75	12.00	7.00	- 5.00	42	12.00	12.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	12,334	9,429	- 2,905	24	2,624	2,608	- 16	1	8,277	8,277	+ 0	0
	<b>FISCAL YEAR 2010-11</b>				<b>FISCAL YEAR 2011-12</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. INC IN NO. IDENTIFIABLE YOUTH SVCS AVAIL BY DISTRCT	107	NO DATA	- 107	100	123	NO DATA	- 123	100				
2. INCREASE IN NO. OF YOUTH RECVNG SVCS IN DISTRICTS	5	NO DATA	- 5	100	5	NO DATA	- 5	100				
3. REDUCTN IN NO. YOUTH REQUIRING INCARCERATN AT HYCF	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. YOUTH AGES 5 TO 21	280096	NO DATA	- 280096	100	281805	NO DATA	- 281805	100				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF SERVICES IN THE CONTINUUM OF SVCS TO YOUTH	70	NO DATA	- 70	100	70	NO DATA	- 70	100				
2. NO. OF COMMUNITY-BASED ALTERNATIVES TO INCARCERATN	18	NO DATA	- 18	100	19	NO DATA	- 19	100				
3. NUMBER OF YOUTH RECEIVING PROGRAM SERVICES	4500	NO DATA	- 4500	100	4500	NO DATA	- 4500	100				



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 01 05 01  
HMS 501

### **PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS**

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#### **PART I - EXPENDITURES AND POSITIONS**

Item 1: The variance in positions for FY2011 was due to the Reduction-in-Force (RIF) action of September 2009 (14 ct) and vacant positions (4 ct).

Item 2: The variance in expenditures for FY2011 was due to the excess federal fund ceiling plus the surplus in personnel costs.

Item 3: The variance in positions for the first quarter of FY2012 was due to vacant positions (5 ct).

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Data not available. Personnel assigned to track the data were RIF'd.

Item 2: Data not available. Personnel assigned to track the data were RIF'd.

Item 3: Data not available. Personnel assigned to track the data were RIF'd.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1: The Program Target Group, youth ages 5 to 21, is derived from the State of Hawaii Data Book. At this time, no revised census projection for this age group is available, therefore the numbers remain stagnant. Data not available. Personnel assigned to track the data were RIF'd.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1: Data not available. Personnel assigned to track the data were RIF'd.

Item 2: Data not available. Personnel assigned to track the data were RIF'd.

VARIANCE REPORT

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

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	124.00	107.00	- 17.00	14	124.00	110.00	- 14.00	11	124.00	124.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	9,757	8,565	- 1,192	12	2,326	2,086	- 240	10	7,753	7,752	- 1	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	124.00	107.00	- 17.00	14	124.00	110.00	- 14.00	11	124.00	124.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	9,757	8,565	- 1,192	12	2,326	2,086	- 240	10	7,753	7,752	- 1	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % YOUTH WHO RE-OFFND/RELPS INTO RISKY/CRIMNL BEHV	50	NO DATA	- 50	100	50	NO DATA	- 50	100				
2. PERCENT AT HYCF CONFND 1 YR/LONGER & COMPLT ED PRG	85	NO DATA	- 85	100	85	NO DATA	- 85	100				
3. % AT HYCF CNFND 1 YR/LONGR & CMLPT VOC TRNG SKILLS	85	NO DATA	- 85	100	85	NO DATA	- 85	100				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. YOUTHS AGES 13 TO 19	150	NO DATA	- 150	100	150	NO DATA	- 150	100				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. YOUTH NOT RE-OFFEND/RELPS INTO RSKY/CRIM BHV	75	NO DATA	- 75	100	75	NO DATA	- 75	100				
2. NO. YOUTH GRAD FRM HI SCHL/RCV GED WHILE AT HYCF	30	NO DATA	- 30	100	30	NO DATA	- 30	100				
3. NO. YOUTH COMPLT VOC TRNG SKILLS PRG BEFORE LEAVNG	30	NO DATA	- 30	100	30	NO DATA	- 30	100				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 01 05 03  
HMS 503

**PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)**

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### **PART I - EXPENDITURES AND POSITIONS**

Item 1: The variance in positions for FY 2011 was due to vacant positions. The recruitment and filling of vacant positions is an on-going process.

Item 2: The variance in expenditures for FY2011 was due to the decrease in the average daily population of youths.

Item 3: The variance in positions for the first quarter of FY2011 is similar to item 1 above.

Item 4: The variance in expenditures for the first quarter of FY2011 was due to the lower average daily population of youths attained last fiscal year.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Data not available. Personnel assigned to track data were RIF'd.

Item 2: Data not available. Personnel assigned to track data were RIF'd.

Item 3: Data not available. Personnel assigned to track data were RIF'd.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Data not available. Personnel assigned to track data were RIF'd.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Data not available. Personnel assigned to track data were RIF'd.

Item 2: Data not available. Personnel assigned to track data were RIF'd.

Item 3: Data not available. Personnel assigned to track data were RIF'd.

## 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	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	24.00	0.00	-	24.00	100	24.00	0.00	-	24.00	100	24.00	0.00	-	24.00	100
<b>EXPENDITURES (\$1000's)</b>	1,646	0	-	1,646	100	0	0	+	0	0	2,358	0	-	2,358	100
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	24.00	0.00	-	24.00	100	24.00	0.00	-	24.00	100	24.00	0.00	-	24.00	100
<b>EXPENDITURES (\$1000's)</b>	1,646	0	-	1,646	100	0	0	+	0	0	2,358	0	-	2,358	100
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED					95	NO DATA	-	95	100	95	NO DATA	-	95	100	
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED					90	NO DATA	-	90	100	90	NO DATA	-	90	100	
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED					75	NO DATA	-	75	100	75	NO DATA	-	75	100	
4. % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS					43	NO DATA	-	43	100	40	NO DATA	-	40	100	
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED					38	NO DATA	-	38	100	38	NO DATA	-	38	100	
<b>PART III: PROGRAM TARGET GROUP</b>															
1. POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS					110000	NO DATA	-	110000	100	110000	NO DATA	-	110000	100	
2. NO. OF VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT					170	NO DATA	-	170	100	170	NO DATA	-	170	100	
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED					4	NO DATA	-	4	100	4	NO DATA	-	4	100	
2. NUMBER OF VETERANS PROVIDED WITH SERVICES					25000	NO DATA	-	25000	100	25000	NO DATA	-	25000	100	
3. NO. VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED					60	NO DATA	-	60	100	60	NO DATA	-	60	100	
4. NO. OF VETERANS/DEPENDENT INTERMENTS/INURNMENTS					500	NO DATA	-	500	100	500	NO DATA	-	500	100	
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY					2800	NO DATA	-	2800	100	2800	NO DATA	-	2800	100	

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

06 01 06  
DEF 112

**PROGRAM TITLE: SERVICES TO VETERANS**

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**PART I - EXPENDITURES AND POSITIONS**

No data received from departmet.

**PART II - MEASURES OF EFFECTIVENESS**

No data received from departmet.

**PART III - PROGRAM TARGET GROUPS**

No data received from departmet.

**PART IV - PROGRAM ACTIVITIES**

No data received from departmet.

## 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	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	75.00	44.00	-	31.00	41	69.00	50.00	-	19.00	28	69.00	56.00	-	13.00	19
EXPENDITURES (\$1000's)	10,622	6,832	-	3,790	36	2,602	1,549	-	1,053	40	8,276	9,379	+	1,103	13
<b>TOTAL COSTS</b>															
POSITIONS	75.00	44.00	-	31.00	41	69.00	50.00	-	19.00	28	69.00	56.00	-	13.00	19
EXPENDITURES (\$1000's)	10,622	6,832	-	3,790	36	2,602	1,549	-	1,053	40	8,276	9,379	+	1,103	13
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN OWN HOME	90	90	+	0	0	90	90	+	0	0					
2. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN DOM CARE	95	95	+	0	0	95	95	+	0	0					
3. % DEPEND ADULTS W/APS NOT REABUSED OR NEGLECTED	95	94	-	1	1	95	95	+	0	0					
4. %LOW-INC ADULTS ABLE TO PROV COMM SVS THRU COM LTC	98	98	+	0	0	98	98	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS	450	438	-	12	3	450	450	+	0	0					
2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES	15	11	-	4	27	15	10	-	5	33					
3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED	1760	1756	-	4	0	1760	1780	+	20	1					
4. # ADULTS ELIG TO SERVE AS COMPANIONS/GRANDPARENTS	275	272	-	3	1	275	275	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. # ADULTS PROVIDED SENIOR/RESPIRE COMPANIONS	340	372	+	32	9	340	380	+	40	12					
2. # ADULTS PROVIDED CHORE SERVICES	60	67	+	7	12	60	70	+	10	17					
3. # ADULTS PROVIDED CASE MANAGEMENT	75	78	+	3	4	75	80	+	5	7					
4. # ADULTS IN ADULT RESIDENTL CARE HOMES/FOSTER CARE	15	11	-	4	27	15	10	-	5	33					
5. # ADULTS PROVIDED ADULT PROTECTIVE SVCS	1150	1160	+	10	1	1150	1180	+	30	3					
6. # ADULTS WHO ARE COMPANIONS/GRANDPARENTS	290	272	-	18	6	290	290	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 01 07  
HMS 601

**PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES**

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### **PART I - EXPENDITURES AND POSITIONS**

Variances are due to reduction in work force and the inability to fill vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

2. Variance is due to less people requiring out of home placement.

### **PART IV - PROGRAM ACTIVITIES**

FY 2011

2. Variance is due to the Department meeting the need of those eligible individuals who are Medicaid/SSI eligible; do not have the services available through a health plan and have a disability preventing them from doing their own chores.

4. Variance is due to less people requiring out of home placement.

FY 2012

1. The variance is due to additional clients served continues to increase.

2. See justification for FY 2011.

4. See justification for FY 2011.

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	1,211.00	890.00	- 321.00	27	1,135.00	885.00	- 250.00	22	1,135.00	1,021.00	- 114.00	10
<b>EXPENDITURES (\$1000's)</b>	1,682,169	1,795,608	+ 113,439	7	503,017	427,773	- 75,244	15	1,447,452	1,423,757	- 23,695	2
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	1,211.00	890.00	- 321.00	27	1,135.00	885.00	- 250.00	22	1,135.00	1,021.00	- 114.00	10
<b>EXPENDITURES (\$1000's)</b>	1,682,169	1,795,608	+ 113,439	7	503,017	427,773	- 75,244	15	1,447,452	1,423,757	- 23,695	2
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF POTENTIALLY ELIG CASES/HSEHLDS REC GEN ASST	83	89	+ 6	7	83	89	+ 6	7				
2. AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS	55	9	- 46	84	55	5	- 50	91				
3. AVG MONTHLY RENT SUPPLEMENT PAYMT FOR ELDERLY	194	215	+ 21	11	194	208	+ 14	7				



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: ASSURED STANDARD OF LIVING**

**06 02**

### **PART I - EXPENDITURES AND POSITIONS**

The position and expenditure variances are generally attributed to recruitment difficulties, reduction of vacancies and the reduction in force. Details of the position and expenditure variances are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	97,246	83,868	- 13,378	14	35,618	36,092	+ 474	1	64,882	65,534	+ 652	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	97,246	83,868	- 13,378	14	35,618	36,092	+ 474	1	64,882	65,534	+ 652	1
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI ASSTNCE	49	35	- 14	29	49	35	- 14	29				
2. % POTENTLLY ELIG CASES/HSEHLDS RECVG GEN ASSTNCE	83	89	+ 6	7	83	89	+ 6	7				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS**

**06 02 01**

### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

	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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,029	3,302	- 727	18	1,058	1,058	+ 0	0	2,971	2,971	+ 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)	4,029	3,302	- 727	18	1,058	1,058	+ 0	0	2,971	2,971	+ 0	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CASES REFERRED TO SSJ THAT ARE APPROVED	5.6	6	+ 0.4	7	5.6	6	+ 0.4	7				
PART III: PROGRAM TARGET GROUP												
1. MONTHLY CASH SUPPORT CASELOAD	1050	899	- 151	14	1050	899	- 151	14				
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	119	148	+ 29	24	119	148	+ 29	24				
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT	260	263	+ 3	1	260	263	+ 3	1				
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	40	28	- 12	30	40	28	- 12	30				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 01 02  
HMS 202

**PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in FY 11 reflects reductions in the payment level and slower caseload growth.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

1. The monthly caseload is lower than projected. This may be due to the reduced payment rate. The payment was reduced to \$319/mo from \$450/mo in June 2010.
2. The number of applications received each month is increasing due to the recession.

### **PART IV - PROGRAM ACTIVITIES**

2. The number of applications approved each month has decreased because the number of applications denied are increasing. In FY 10 the average monthly denials were 100 as compared to 140 in FY 11. The increase in denials may be the reason for the decrease in approvals. In times of recession, many applicants fell as they are needy but do not meet our income standards.

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
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)	25,289	25,190	- 99	0	7,269	7,269	+ 0	0	14,020	14,020	+ 0	0
<b>TOTAL COSTS</b>												
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)	25,289	25,190	- 99	0	7,269	7,269	+ 0	0	14,020	14,020	+ 0	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED	83	88	+ 5	6	83	88	+ 5	6				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. MONTHLY CASH SUPPORT CASELOAD	5050	5208	+ 158	3	5050	5208	+ 158	3				
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1563	1498	- 65	4	1563	1498	- 65	4				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT	336	337	+ 1	0	336	337	+ 1	0				
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	618	630	+ 12	2	618	630	+ 12	2				

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

06 02 01 03  
HMS 204

**PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS**

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**PART I - EXPENDITURES AND POSITIONS**

No significant variances.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

No significant variances.

VARIANCE REPORT

	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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,000	6,010	+ 1,010	20	5,109	5,583	+ 474	9	0	652	+ 652	0
<b>TOTAL COSTS</b>												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,000	6,010	+ 1,010	20	5,109	5,583	+ 474	9	0	652	+ 652	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % HSEHLDS RECVG LIHEAP BENEFITS ON PUBLIC ASST	72	76	+ 4	6	72	76	+ 4	6				
2. % HSEHLDS REC LIHEAP BENEFITS NOT ON PUBLIC ASST	28	24	- 4	14	28	24	- 4	14				
3. % HSEHLDS ELIG FOR FOOD STAMPS RECVG FOOD STAMPS	90	78	- 12	13	90	80	- 10	11				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. POT # PUB ASST & FOOD STAMP HSHLD ELIG FOR LIHEAP	45160	85283	+ 40123	89	45160	85283	+ 40123	89				
2. POTENTIAL # HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS	56631	92341	+ 35710	63	56631	92341	+ 35710	63				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. AV PAYMT PER HSHLD REC EN CRISIS INTERVENTN ASST	94	182	+ 88	94	94	182	+ 88	94				
2. AV PAYMT PER HSHLD FOR ENERGY CREDIT	240	553	+ 313	130	240	553	+ 313	130				
3. AV MON # OF HOUSEHOLDS RECEIVG FOOD STAMPS	50965	77133	+ 26168	51	50965	77130	+ 26165	51				
4. AV MONTHLY FOOD STAMP PAYMENT PER CASE	247	470	+ 223	90	247	470	+ 223	90				
5. # HSEHLDS RECVG ENERGY CRISIS INTERVENTN ASST	484	264	- 220	45	484	264	- 220	45				
6. # HOUSEHOLDS RECEIVING ENERGY CREDIT ASST	6200	9931	+ 3731	60	6200	9931	+ 3731	60				



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 01 04  
HMS 206

### PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

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#### PART I - EXPENDITURES AND POSITIONS

Expenditures exceeded the budgeted amount in FY 11 and FY 12 due to federal fund ceiling increases. Expenditures are for the Low Income Home Energy Assistance Program.

#### PART II - MEASURES OF EFFECTIVENESS

2. No narrative submitted for this variance.
3. The planned rate should have been adjusted lower; the rate has been around 72% for years, has recently risen due to the poor economy. We project the rise to continue in FY 12.

#### PART III - PROGRAM TARGET GROUPS

- 1 & 2. The planned numbers have remained the same prior to 2010 and were not updated. The caseloads for financial assistance and Supplemental Nutrition Assistance (SNAP) have been steadily increasing since FY 09 due to the poor economy.
2. Potential eligibles is based on FNS Program Access Index (PAI) for FY 10: 184,681 persons below the 125% poverty level in Hawaii divided by average household size of two.

#### PART IV - PROGRAM ACTIVITIES

1. The variance reflects a significant increase in energy costs.
2. The average energy credit received in FY 11 was \$553, a 130% increase. LIHEAP's Block Grant also increased.
3. The increase reflects the poor economy.
4. Number has not been updated since 2004, current average benefit is now \$470 and there is no increase anticipated for FY 12.
- 5&6. The number of households receiving crisis intervention decreased by 220 or 45% and energy credit households increased by 1,666 or 130% due to the poor economy.

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

12/14/11

PROGRAM-ID: HMS-211

PROGRAM STRUCTURE NO: 06020106

	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	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
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)	62,928	49,366	-	13,562	22	22,182	22,182	+	0	0	47,891	47,891	+	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)	62,928	49,366	-	13,562	22	22,182	22,182	+	0	0	47,891	47,891	+	0	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF HOUSEHOLDS EXITING THE PROGRAM					7.2	6.6	-	0.6	8	7.2	6.6	-	0.6	8	
2. % OF HOUSEHOLDS EXITING THE PROGRAM BEFORE 60 MTHS					.4	6.3	+	5.9	1475	.4	6.3	+	5.9	1475	
PART III: PROGRAM TARGET GROUP															
1. MONTHLY CASH SUPPORT CASELOAD					9617	10014	+	397	4	9617	10014	+	397	4	
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH					1018	1611	+	593	58	1018	1611	+	593	58	
PART IV: PROGRAM ACTIVITY															
1. AVERAGE MONTHLY PAYMENTS PER CASE					567	536	-	31	5	567	536	-	31	5	
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH					608	615	+	7	1	608	615	+	7	1	

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

06 02 01 06  
HMS 211

**PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY**

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**PART I - EXPENDITURES AND POSITIONS**

The variance for FY 11 was due to unexpended federal allotment.

**PART II - MEASURES OF EFFECTIVENESS**

2. The percentage of households that exited before 60 months in FY 10 was actually 7.1%, not 0.4%. The planned number is out of date. The increase most likely reflects the financial incentives, including exit bonuses and retention bonuses, and transitional food stamp benefits.

**PART III - PROGRAM TARGET GROUPS**

2. The number of applications received each month for FY 10 was actually 1,621, not 1,018. The increase reflects the poor economy.

**PART IV - PROGRAM ACTIVITIES**

No significant variances.

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

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	294.00	218.00	- 76.00	26	294.00	222.00	- 72.00	24	294.00	227.00	- 67.00	23
EXPENDITURES (\$1000's)	119,953	29,377	- 90,576	76	34,233	16,763	- 17,470	51	91,581	12,603	- 78,978	86
TOTAL COSTS												
POSITIONS	294.00	218.00	- 76.00	26	294.00	222.00	- 72.00	24	294.00	227.00	- 67.00	23
EXPENDITURES (\$1000's)	119,953	29,377	- 90,576	76	34,233	16,763	- 17,470	51	91,581	12,603	- 78,978	86
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PUBLIC HOUSING-AVE MONTHLY RENT PAYMENT (ELDERLY)	263	311	+ 48	18	263	301	+ 38	14				
2. RENT SUPPLMT-AVE MONTHLY RENT SUPPLMT PAYMT	194	215	+ 21	11	194	208	+ 14	7				
3. HPHA DEVELOPMENT LOAN DEFAULT RATE	0	0	+ 0	0	0	0	+ 0	0				
4. HPHA AV SELL PRICE AS % AV RETL PRCE COMPR UNIT	0	0	+ 0	0	0	0	+ 0	0				
5. RENT SUPPLMT-AVE MONTHLY SUPPL (NON-ELDERLY)	187	187	+ 0	0	187	187	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: HOUSING ASSISTANCE**

**06 02 02**

### **PART I - EXPENDITURES AND POSITIONS**

The position and expenditure variances are generally attributed to recruitment difficulties, reduction of vacancies and the reduction in force. Details of the position and expenditure variances are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

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

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	184.00	136.00	- 48.00	26	184.00	139.00	- 45.00	24	184.00	139.00	- 45.00	24
<b>EXPENDITURES (\$1000's)</b>	41,225	7,501	- 33,724	82	11,164	784	- 10,380	93	33,492	5,303	- 28,189	84
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	184.00	136.00	- 48.00	26	184.00	139.00	- 45.00	24	184.00	139.00	- 45.00	24
<b>EXPENDITURES (\$1000's)</b>	41,225	7,501	- 33,724	82	11,164	784	- 10,380	93	33,492	5,303	- 28,189	84
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PUB. HSG .AVG MONTHLY RENT PAYMENT (\$)	299	311	+ 12	4	286	301	+ 15	5				
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)	950	906	- 44	5	950	889	- 61	6				
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	1250	1325	+ 75	6	1330	1294	- 36	3				
4. PUB. HSG. AVG. MO. TURNOVER RATE OF HSG. UNITS	55	9	- 46	84	115	5	- 110	96				
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	2200	1936	- 264	12	2012	1928	- 84	4				
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES	75	66	- 9	12	75	75	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	10500	12773	+ 2273	22	13585	12914	- 671	5				
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH	280	81	- 199	71	210	61	- 149	71				
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS	6195	6161	- 34	1	6100	5590	- 510	8				
4. AVG # OCCPD PUB HSG DWELLING UNITS PER MONTH	5800	5592	- 208	4	5650	5093	- 557	10				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED	3500	2170	- 1330	38	2300	2300	+ 0	0				
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)	6250	2093	- 4157	67	0	1988	+ 1988	0				
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE	180	1901	+ 1721	956	1525	609	- 916	60				
4. AVG # HOUSEHLDS PLACED IN PUBLIC HSG PER MONTH	75	24	- 51	68	30	19	- 11	37				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 02 01  
HMS 220

### **PROGRAM TITLE: RENTAL HOUSING SERVICES**

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#### **PART I - EXPENDITURES AND POSITIONS**

The variance in positions is due to holding positions vacant pending administration review prior to filling.

The expenditure variance for FY 11 is due to Collective Bargaining allocations.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 4 - Hiring freeze, lack of staff, HPHA is currently filling positions.

Item 5 - No narrative submitted for variance.

Item 6 - No narrative submitted for variance.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1 - More than anticipated.

Item 2 - Less than anticipated.

Item 3 - PH units converted to Section 8.

#### **PART IV - PROGRAM ACTIVITIES**

Items 1, 2, 3, 4 - No narrative submitted for 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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	88.00	64.00	- 24.00	27	88.00	65.00	- 23.00	26	88.00	67.00	- 21.00	24
EXPENDITURES (\$1000's)	36,574	5,825	- 30,749	84	1,887	1,330	- 557	30	35,441	4,332	- 31,109	88
<b>TOTAL COSTS</b>												
POSITIONS	88.00	64.00	- 24.00	27	88.00	65.00	- 23.00	26	88.00	67.00	- 21.00	24
EXPENDITURES (\$1000's)	36,574	5,825	- 30,749	84	1,887	1,330	- 557	30	35,441	4,332	- 31,109	88
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES	3	7	+ 4	133	10	10	+ 0	0				
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %	22	22	+ 0	0	24	24	+ 0	0				
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT	6	6	+ 0	0	6	6	+ 0	0				
4. NUMBER OF PERSONNEL TURNOVERS PER YEAR	45	45	+ 0	0	45	45	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF EMPLOYEES IN HPHA	412	367	- 45	11	322	260	- 62	19				
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED	8	8	+ 0	0	3	3	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY	2200	1760	- 440	20	0	1760	+ 1760	0				
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY	0	1	+ 1	0	0	0	+ 0	0				
3. NUMBER OF EVICTIONS FROM HOUSING	85	85	+ 0	0	109	109	+ 0	0				
4. AMOUNT OF GRANTS RECEIVED	2	1	- 1	50	2	68	+ 66	3300				



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 02 06  
HMS 229

**PROGRAM TITLE: HPHA ADMINISTRATION**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in positions is due to holding positions vacant pending administration review prior to filling and correcting position counts to match appropriation act.

The expenditure variance for FY 11 is due to Collective Bargaining allocations.

Part of the variance is due to variance report numbers from previous time frames not reflecting accurate data (previous updating was inaccurate).

Part of the variance is due to housekeeping (adjusting numbers to reflect actual appropriations). The BJ tables had not been adjusted to actual appropriations and expenditures for many years. The 2011 biennium budget submissions were used in part to correct for the failure to updated to actual needs. The prior variance reports compared against the current corrected numbers is creating a portion of the current variance.

### **PART II - MEASURES OF EFFECTIVENESS**

1. - No narrative submitted for variance.

### **PART III - PROGRAM TARGET GROUPS**

Item 1 - A portion of the variance is due to housekeeping (adjusting numbers to reflect actual needs). The BJ tables had not been adjusted to actual for many years. The 2011 biennium budget submissions were used to correct for the failure to update those adjustments in prior variance reports thus creating the current variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 1 - Homeless program was transferred back to DHS. As a result, a decrease in the number of program expenses paid by HPHA.

Item 4 - Homeless program transferred back to DHS at the end of June 2010. Grant received by program transferred to DHS.

## 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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	18.00	17.00	- 1.00	6	18.00	16.00	- 2.00	11	18.00	17.00	- 1.00	6
EXPENDITURES (\$1000's)	26,715	782	- 25,933	97	6,734	181	- 6,553	97	20,201	541	- 19,660	97
<b>TOTAL COSTS</b>												
POSITIONS	18.00	17.00	- 1.00	6	18.00	16.00	- 2.00	11	18.00	17.00	- 1.00	6
EXPENDITURES (\$1000's)	26,715	782	- 25,933	97	6,734	181	- 6,553	97	20,201	541	- 19,660	97
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPENTS	659	830	+ 171	26	586	790	+ 204	35				
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	194	215	+ 21	11	200	208	+ 8	4				
3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)	1296	1160	- 136	10	1296	1081	- 215	17				
4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)	1245	1514	+ 269	22	1245	1648	+ 403	32				
5. FUND UTILIZATION PERCENTAGE	98	NO DATA	- 98	100	98	NO DATA	- 98	100				
6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES (SEMAP)	75	138	+ 63	84	83	66	- 17	20				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS	5200	5779	+ 579	11	5652	6066	+ 414	7				
2. NO. APPLICATNS RECVD ANNNLY FOR FED/STATE SUB ASST	0	974	+ 974	0	0	1278	+ 1278	0				
3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH	0	81	+ 81	0	0	75	+ 75	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCSD	0	170	+ 170	0	0	500	+ 500	0				
2. NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)	2200	1932	- 268	12	2078	2064	- 14	1				
3. ANNL TTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS	50	170	+ 120	240	0	170	+ 170	0				
4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)	2200	1388	- 812	37	1775	1536	- 239	13				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 02 13  
HMS 222

### PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

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#### PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to holding positions open pending administration review prior to filling.

The expenditure variance for FY 11 is due to Collective Bargaining allocations.

#### PART II - MEASURES OF EFFECTIVENESS

Item 1. - Market based on rent amounts

Item 2. - Average based on income and amount of rent.

Items 3, 4, 5, 6. - No narrative submitted for variance.

#### PART III - PROGRAM TARGET GROUPS

Item 1 - No narrative submitted for variance.

#### PART IV - PROGRAM ACTIVITIES

Item 1 - NEW Veterans Affairs Supportive Housing (VASH) and Project Based (PB)vouchers awarded by HUD.

Item 2 - 268 delinquents. Staff has completed training.

Item 3 - New VASH and PB vouchers awarded by HUD.

Item 4 - Actual 2010-11 is 1555. 1700 units leased.

- 20% of project based units are inspected.

- No port outs are inspected.

- No inspections for home ownership.

## 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	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	4.00	1.00	-	3.00	75	4.00	2.00	-	2.00	50	4.00	4.00	+	0.00	0
EXPENDITURES (\$1000's)	15,439	15,269	-	170	1	14,448	14,468	+	20	0	2,447	2,427	-	20	1
TOTAL COSTS															
POSITIONS	4.00	1.00	-	3.00	75	4.00	2.00	-	2.00	50	4.00	4.00	+	0.00	0
EXPENDITURES (\$1000's)	15,439	15,269	-	170	1	14,448	14,468	+	20	0	2,447	2,427	-	20	1
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # CLNTS TRANSTN TO PERM HSNQ THRU OUTRCH/STPND PRG	3200	2603	-	597	19	2200	2200	+	0	0					
2. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG	660	147	-	513	78	600	600	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. NO. UNLUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS	11000	8521	-	2479	23	8500	8500	+	0	0					
2. NO. UNLUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS	9150	3125	-	6025	66	8300	8300	+	0	0					
3. TOTAL NO. APPLICATIONS FOR STATE HOMELESS GRANTS	660	462	-	198	30	600	600	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES	140000	82475	-	57525	41	86000	86000	+	0	0					
2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS	385700	297595	-	88105	23	450000	300000	-	150000	33					
3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS	720000	819446	+	99446	14	830000	830000	+	0	0					
4. NO. CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM	5000	6975	+	1975	40	6700	6700	+	0	0					
5. NO. CLIENT INTAKES COMPLETD FOR OUTREACH/STIP PROG	14600	12527	-	2073	14	12500	12500	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 02 15  
HMS 224

### PROGRAM TITLE: HOMELESS SERVICES

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#### PART I - EXPENDITURES AND POSITIONS

The position variance for FY 11 was due to the need to re-establish two positions abolished by the Department of Human Services but not deleted by the Legislature, and an inability to fill the third position due to a hiring freeze. The position variance for the first quarter of FY 12 reflects the filling of one of the vacant positions.

#### PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 11 was due to a shortage of openings.
2. The variance in FY 11 was caused by a decrease in available funds for the State grant program, such that only one agency was contracted instead of two.

#### PART III - PROGRAM TARGET GROUPS

1. Variance reflects actual number of unduplicated clients served by outreach homeless provider agencies; the planned data is out of date.
2. Variance reflects actual number of unduplicated clients served by emergency and transitional homeless shelters; the planned data is out of date.
3. Variance reflects decrease in available funds for the State grant program.

#### PART IV - PROGRAM ACTIVITIES

1. Variance reflects actual number of encounters by outreach provider agencies; the planned data is out of date.
2. Variance reflects actual number of client nights provided by emergency shelters; the planned data is out of date.
3. Variance reflects actual number of client nights provided by transitional shelters; the planned data is out of date.
4. Variance reflects actual number of client case plans developed for the stipend program; the planned data is out of date.
5. Variance reflects actual number of client intakes completed for outreach and stipend program; the planned data is out of date.

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

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
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)	1,404,740	1,629,174	+ 224,434	16	417,919	361,186	- 56,733	14	1,244,667	1,301,401	+ 56,734	5
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,404,740	1,629,174	+ 224,434	16	417,919	361,186	- 56,733	14	1,244,667	1,301,401	+ 56,734	5
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ELIGBLE PERSNS RECVNG HTH CARE AS % TTL QUALIFY	75	76	+ 1	1	75	75	+ 0	0				
2. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	92	91	- 1	1	92	91	- 1	1				

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

**PROGRAM TITLE: HEALTH CARE**

**06 02 03**

**PART I - EXPENDITURES AND POSITIONS**

Additional details are provided at the lowest level program narratives.

**PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at 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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,125	17,139	+ 14	0	4,343	4,343	+ 0	0	12,782	12,782	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,125	17,139	+ 14	0	4,343	4,343	+ 0	0	12,782	12,782	+ 0	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. %ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG ST SSI	95	95	+ 0	0	95	95	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # ADULT FED SSI RECIPS RESIDE IN LIC/CERT DOM CARE	2420	2417	- 3	0	2420	2517	+ 97	4				
PART IV: PROGRAM ACTIVITY												
1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI	1450	1416	- 34	2	1450	1420	- 30	2				
2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI	36	36	+ 0	0	36	35	- 1	3				
3. AV# SSI RECIPS PLACD OTH DOM CARE & REC STATE SSI	1060	1093	+ 33	3	1060	1195	+ 135	13				



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 03 04  
HMS 605

**PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT**

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### **PART I - EXPENDITURES AND POSITIONS**

No significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

1. No significant variance to report.

### **PART III - PROGRAM TARGET GROUPS**

1. No significant variance to report.

### **PART IV - PROGRAM ACTIVITIES**

FY 2012

3. The number of clients requiring nursing level of care continues to increase and these clients are placed in Community Care Foster Family Homes.

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	%				
<b>PART I: EXPENDITURES &amp; POSITIONS</b>																
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)	1,387,615	1,612,035	+ 224,420	16	413,576	356,843	- 56,733	14	1,231,885	1,288,619	+ 56,734	5				
TOTAL COSTS																
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0				
EXPENDITURES (\$1000's)	1,387,615	1,612,035	+ 224,420	16	413,576	356,843	- 56,733	14	1,231,885	1,288,619	+ 56,734	5				
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>																
1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC					90	90	+ 0	0	90	90	+ 0	0				
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM					88	60	- 28	32	88	60	- 28	32				
3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS					80	99	+ 19	24	99	99	+ 0	0				
4. % LNG TRM CARE RECPNTS RCVNG CARE UNDR HME/COM PRG					10	55	+ 45	450	62	55	- 7	11				
<b>PART III: PROGRAM TARGET GROUP</b>																
1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS					41000	42931	+ 1931	5	41500	43198	+ 1698	4				
2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRM					169000	218606	+ 49606	29	169000	227788	+ 58788	35				
3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM					400	1605	+ 1205	301	4000	1700	- 2300	58				
<b>PART IV: PROGRAM ACTIVITY</b>																
1. NUMBER OF PAID CLAIMS TO PROVIDERS					2835700	2436058	- 399642	14	1500000	1503552	+ 3552	0				
2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS					5400	6440	+ 1040	19	5400	6440	+ 1040	19				
3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO					18000	7000	- 11000	61	18000	7000	- 11000	61				
4. # CHLDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC					68000	70061	+ 2061	3	68000	70061	+ 2061	3				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 03 05  
HMS 401

### PROGRAM TITLE: HEALTH CARE PAYMENTS

#### PART I - EXPENDITURES AND POSITIONS

FY 11 - Variance is due to the extension of ARRA funding by Congress for the period of January 2011 to June 30, 2011. Originally, ARRA was to end on December 31, 2010. Variance in the S-309 account is due to changing the method of reimbursement from DOH to intergovernmental transfers from certified public expenditures which eliminates the need for S-309.

1st Qtr FY12 - Variance is due to the over projection of allotment needs for the 1st quarter. Allotment needs were projected based on a higher capitation rate. Variance in the S-309 account is due to changing the method of reimbursement from DOH to intergovernmental transfers from certified public expenditures which eliminates the need for S-309.

#### PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to changing methods of collecting data. Previously, a satisfaction survey was mailed to the recipients. Currently, the MedQUEST Division uses the Consumer Assessment of HealthCare Providers and Systems (CAHPS) system. Currently, Hawaii is at 60% where the national average is also at 60%. We will be reporting under this method in future years.

3. Variance in FY11 is due to moving of the Aged Blind and Disabled population into managed care as of February 2009.

#### PART III - PROGRAM TARGET GROUPS

2. Variance is due to rising need of health care during the current economic downturn.

3. Variance is due to moving of the population into managed care and the assessments made by the contracted health plans to move recipients into the proper level of care away from the traditional institutionalized nursing facilities.

#### PART IV - PROGRAM ACTIVITIES

1. Variance in FY11 due to lower than anticipated paid claims as we move away from FFS to managed care for the majority of the population.

2. Variance in FY11 and FY12 is due to efforts of recruiting new providers to service the Medicaid Program for both FFS and managed care populations.

3. No narrative submitted for this 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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	917.00	672.00	- 245.00	27	841.00	663.00	- 178.00	21	841.00	794.00	- 47.00	6
EXPENDITURES (\$1000's)	58,563	52,180	- 6,383	11	14,854	13,452	- 1,402	9	45,546	43,330	- 2,216	5
TOTAL COSTS												
POSITIONS	917.00	672.00	- 245.00	27	841.00	663.00	- 178.00	21	841.00	794.00	- 47.00	6
EXPENDITURES (\$1000's)	58,563	52,180	- 6,383	11	14,854	13,452	- 1,402	9	45,546	43,330	- 2,216	5
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TANF RECIPIENTS EMPLOYED	16	37	+ 21	131	16	37	+ 21	131				
2. % OF TAONF RECIPIENTS EMPLOYED	37	41	+ 4	11	37	41	+ 4	11				
3. ERROR RATE FOR FOOD STAMP (%)	3.5	3.04	- 0.46	13	3.5	3.04	- 0.46	13				

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

**PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING**

**06 02 04**

**PART I - EXPENDITURES AND POSITIONS**

Additional details are provided at the lowest level program narratives.

**PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at 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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	631.00	442.00	- 189.00	30	555.00	433.00	- 122.00	22	555.00	555.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	30,469	28,441	- 2,028	7	7,926	7,746	- 180	2	24,137	24,317	+ 180	1
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	631.00	442.00	- 189.00	30	555.00	433.00	- 122.00	22	555.00	555.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	30,469	28,441	- 2,028	7	7,926	7,746	- 180	2	24,137	24,317	+ 180	1
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPLOYMNT					15	14.5	- 0.5	3	15	14.5	- 0.5	3
2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLOYMNT					50	45	- 5	10	50	45	- 5	10
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. CASH SUPPORT RECIPIENTS MANDATD TO A WORK PRG					5165	5954	+ 789	15	5165	5954	+ 789	15
2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT					9670	10014	+ 344	4	9630	10014	+ 384	4
3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS					66833	92341	+ 25508	38	66833	92341	+ 25508	38
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT					4292	4168	- 124	3	4292	4168	- 124	3
2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT					2096	2278	+ 182	9	2096	2278	+ 182	9
3. NO. OF TANF/TAONF ASSIST APPL PROCESSED					20800	21239	+ 439	2	20800	21239	+ 439	2
4. NO. OF GA/AABD ASSISTANCE APPL PROCESSED					20178	23186	+ 3008	15	20178	23186	+ 3008	15
5. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED					53995	64415	+ 10420	19	53995	76277	+ 22282	41
6. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS					53709	77133	+ 23424	44	53709	88703	+ 34994	65

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 04 01  
HMS 236

**PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in positions for FY 11 was due to budget restrictions and hiring freezes. The variance in positions in FY 12 first quarter reflects delays in approvals to fill vacancies and internal recruitments, in which an employee fills a vacancy but also creates a vacancy in his former position, which must then go through the approval to fill process.

### **PART II - MEASURES OF EFFECTIVENESS**

2. The decreased percentage was due to the current economic conditions which limit the unsubsidized employment opportunities for our cash support recipients as there is increased competition for those limited opportunities with the unemployed skilled population seeking employment.

### **PART III - PROGRAM TARGET GROUPS**

1. The increase in the number of cash support recipients mandated to a work program was due to an increase in the number of recipients, as well as legal parents/guardians of the children who received benefits but they themselves were ineligible to receive benefits, who met the federal definition of a Work Eligible Individual (WEI) and were therefore mandated to a work program.

3. The increases in the number of potential households eligible for food stamps reflects the loss of jobs and income suffered by many in the current economic downturn.

### **PART IV - PROGRAM ACTIVITIES**

4. The number of General Assistance and Aged Blind and Disabled applications that were received has not increased from FY 10 to FY 11. Total processing of applications increased because the number of denials for all programs increased. In times of recession, many applicants feel they are needy, but their income still exceeds the income standards.

5. The actual number of Supplemental Nutrition Assistance Program (SNAP) applications submitted in SFY 11 and 15% inflation increase for FY 12; the planned data is out of date.

6. The average monthly number of SNAP recipients and 15% inflation increase for FY 12; the planned data is out of date.

## 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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	45.00	39.00	- 6.00	13	45.00	39.00	- 6.00	13	45.00	39.00	- 6.00	13
EXPENDITURES (\$1000's)	7,160	6,676	- 484	7	1,809	2,221	+ 412	23	5,526	5,013	- 513	9
TOTAL COSTS												
POSITIONS	45.00	39.00	- 6.00	13	45.00	39.00	- 6.00	13	45.00	39.00	- 6.00	13
EXPENDITURES (\$1000's)	7,160	6,676	- 484	7	1,809	2,221	+ 412	23	5,526	5,013	- 513	9
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR	100	100	+ 0	0	100	100	+ 0	0				
2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION	4	4	+ 0	0	4	4	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS	10000	12445	+ 2445	24	10000	14040	+ 4040					
PART IV: PROGRAM ACTIVITY												
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	3000	3326	+ 326	11	3000	3034	+ 34	1				
2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)	0	0	+ 0	0	0	0	+ 0	0				
3. # SOC SEC DISABILITY BENEFIT DEC RENDERED	10000	12291	+ 2291	23	10000	11196	+ 1196	12				



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 04 02  
HMS 238

**PROGRAM TITLE: DISABILITY DETERMINATION**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance is due to the RIF and other fluctuations in staffing during the year

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

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

### **PART IV - PROGRAM ACTIVITIES**

Item 1 - The variance increase is in direct correlation to the increase of claims received and processed.

Item 2 - This item is no longer a required program activity.

Item 3 - The variance increase is in direct correlation to the increase of claims received and processed.

VARIANCE REPORT

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

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	241.00	191.00	- 50.00	21	241.00	191.00	- 50.00	21	241.00	200.00	- 41.00	17
<b>EXPENDITURES (\$1000's)</b>	20,934	17,063	- 3,871	18	5,119	3,485	- 1,634	32	15,883	14,000	- 1,883	12
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	241.00	191.00	- 50.00	21	241.00	191.00	- 50.00	21	241.00	200.00	- 41.00	17
<b>EXPENDITURES (\$1000's)</b>	20,934	17,063	- 3,871	18	5,119	3,485	- 1,634	32	15,883	14,000	- 1,883	12
	<b>FISCAL YEAR 2010-11</b>				<b>FISCAL YEAR 2011-12</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>+ CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>+ CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF CASES WITH PATERNITY ESTABLISHED	90	88	- 2	2	90	90	+ 0	0				
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED	70	68	- 2	3	70	70	+ 0	0				
3. % OF CURRENT SUPPORT COLLECTED	62	62	+ 0	0	62	64	+ 2	3				
4. % OF DELINQUENT SUPPORT COLLECTED	47	45	- 2	4	47	47	+ 0	0				
5. DOLLARS COLLECTED PER \$1 EXPENDED	5	5	+ 0	0	5	5	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. CHILDREN BORN OUT OF WEDLOCK	6400	6200	- 200	3	6400	6100	- 300	5				
2. CHILD SPPT OBLIGORS WHOSE WHEREABOUTS UNKNOWN	12000	12300	+ 300	3	12000	12000	+ 0	0				
3. CHILDREN WITHOUT CHILD SUPPORT ORDERS	26000	26500	+ 500	2	26000	25000	- 1000	4				
4. CHILD SPPT OBLIGORS DELINQUENT IN MAKING PAYMENTS	23000	22100	- 900	4	23000	21500	- 1500	7				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF PATERNITY CASES ESTABLISHED	6000	6300	+ 300	5	6000	6500	+ 500	8				
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED	58000	55800	- 2200	4	58000	58000	+ 0	0				
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)	110	119	+ 9	8	110	120	+ 10	9				
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)	100	101	+ 1	1	100	110	+ 10	10				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 02 04 03  
ATG 500

**PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES**

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### **PART I - EXPENDITURES AND POSITIONS**

In FY 2011, the position variance is due to fifty positions unfilled as a result of the hiring freeze. The expenditure variance mainly results from the vacancy and furlough savings, as well as unused federal and trust budgeted funds.

For FY 2012, we anticipate actual expenditures to be under the budget due to the Labor Savings Restriction and Program Review savings.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Items 4: The agency has increased its support collections and disbursements from previous years' due to the improved ability to locate non-custodial parents.

## 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	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,667	1,009	-	658	39	393	280	-	113	29	776	889	+	113	15
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,667	1,009	-	658	39	393	280	-	113	29	776	889	+	113	15
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT	30	28	-	2	7	30	30	+	0	0					
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	10	10.5	+	0.5	5	10	10	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO MAND WRK	10196	0	-	10196	100	10196	0	-	10196	100					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. # PARTICIPANTS IN EMPLOYMENT & TRAINING PROGRAM	1619	1768	+	149	9	1619	1768	+	149	9					
2. # E&T PARTICIPS WHO WORK/PARTIC IN WORK REL ACTIV	800	1039	+	239	30	800	1039	+	239	30					

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

**06 02 05  
HMS 237**

**PROGRAM TITLE: EMPLOYMENT AND TRAINING**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in expenditures in FY 11 reflected excess federal allotment that the program was unable to earn and expend. Planned first quarter expenditures in FY 12 were delayed until later quarters due to allotment restrictions.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

**PART III - PROGRAM TARGET GROUPS**

1. The Able Bodied Adults Without Dependents (ABAWD) work requirements was suspended as a result of an approved waiver from Food and Nutrition Service. Suspension period is in effect through September 2011.

**PART IV - PROGRAM ACTIVITIES**

2. There was an increase in SNAP participation due to the economic downturn which resulted in an increase in the number of Employment and Training (E&T) and Supplemental Nutrition Assistance Program (SNAP) client referrals and those subsequently serviced by E&T.

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	182.00	136.00	- 46.00	25	200.00	132.00	- 68.00	34	200.00	132.00	- 68.00	34
EXPENDITURES (\$1000's)	177,735	19,533	- 158,202	89	46,366	3,363	- 43,003	93	139,098	10,089	- 129,009	93
TOTAL COSTS												
POSITIONS	182.00	136.00	- 46.00	25	200.00	132.00	- 68.00	34	200.00	132.00	- 68.00	34
EXPENDITURES (\$1000's)	177,735	19,533	- 158,202	89	46,366	3,363	- 43,003	93	139,098	10,089	- 129,009	93
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # NEW RES HOMESTEADS AWARDED AS % PLND HOMESTDS	100	60	- 40	40	100	60	- 40	40				

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

**PROGRAM TITLE: HAWAIIAN HOMESTEADS**

**06 03**

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**PART I - EXPENDITURES AND POSITIONS**

Additional details are provided at the lowest level program narratives.

**PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.





## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 03 01  
HHL 602

### PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

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#### PART I - EXPENDITURES AND POSITIONS

Position variance is due to non-establishment and/or filling of positions and incumbents separating from service.

Expenditure variance is due to the vacancy savings from employees separating from service.

#### PART II - MEASURES OF EFFECTIVENESS

Item 1: Variance is due to the number of leases rescinded back to the program. There were 56 leases rescinded in FY 11.

Item 2: Variance in the number of residential loans is due to lessees being able to qualify for other types of loans, especially with the current low interest rates.

Item 3: Variance is due to the increasing number of outstanding loans.

Item 6: Variance in number of Federal Housing Administration (FHA) loans granted is due to the number of other loan products available to the lessees.

#### PART III - PROGRAM TARGET GROUPS

Item 3: Variance in the estimated amount of residential loans is due to less than expected number of residential loans given the current economic condition.

Item 4: Variance in the estimated number of FHA loans planned was based on actual FHA loans awarded from the previous year. The decrease was due to lower residential interest rates available to lessees.

#### PART IV - PROGRAM ACTIVITIES

Item 1: Variance is due to beneficiaries using other lower interest loans. The program's residential loans are a "last resort loan" for those who cannot qualify elsewhere.

Item 2: Variance in number of FHA loans granted is due to beneficiaries using other alternative loan opportunities (i.e. Native American Housing Assistance and Self-Determination Act of 1996 (NAHASDA) grants).

Item 3: Variance is due to a number of awards being rescinded back to the program. There were a total of 56 leases rescinded in FY 11.

Item 4: The variance is due to the change in FHA's delinquency reporting methodology (from 90 days down to 30 days), the number of delinquent loans is increasing. The actual amount of delinquent loans dropped by 45 since last fiscal year.

Item 7: No data was available for this measure.

Item 8: The variance is due to 11 lots being surrendered compared to 51 planned where the lessees chose to face eviction rather than voluntarily vacating their lot. This legal process causes delays in the lots being surrendered.

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	58.00	42.00	- 16.00	28								
EXPENDITURES (\$1000's)	58,813	6,200	- 52,613	89								
TOTAL COSTS												
POSITIONS	58.00	42.00	- 16.00	28								
EXPENDITURES (\$1000's)	58,813	6,200	- 52,613	89								
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	84	95	+ 11	13	84	95	+ 11	13				
2. % OF DATA PROCESSING REQUESTS COMPLETED	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES	155	136	- 19	12	155	132	- 23	15				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PURCHASE ORDERS PROCESSED	1165	496	- 669	57	1165	1175	+ 10	1				
2. NUMBER OF PCARD TRANSACTIONS PROCESSED	790	719	- 71	9	790	800	+ 10	1				
3. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	55	46	- 9	16	55	50	- 5	9				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS**

06 03 02  
HHL 625

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### **PART I - EXPENDITURES AND POSITIONS**

For FY 11, the position variance is due to non-establishment and/or filling of positions and incumbents separating from service. The expenditure variance is due to vacancy savings from employees separating from service.

For FY 12, Act 164, SLH 2011, abolished HHL-625, Management and General Support for Hawaiian Homesteads, and consolidated the authorized positions and funds into HHL-602, Planning and Development for Hawaiian Homesteads.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: The program achieved 95% of vendor payments made within 30 days, as compared to the planned 84% due to increased staff awareness of the significance of timely certification.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: The position variance is due to incumbents separating from service.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: The variance in the number of purchase orders processed was due to the increase in travel and quarterly processing of purchase orders. The quarterly allotments of funds resulted in processing of quarterly purchase orders instead of one purchase order to cover the entire fiscal year.

Item 3: The variance in data processing requests is due to the decrease in the number of staff employed.

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	556.00	369.65	- 186.35	34	499.00	373.65	- 125.35	25	509.00	453.00	- 56.00	11
EXPENDITURES (\$1000's)	124,371	108,531	- 15,840	13	95,114	47,055	- 48,059	51	98,489	146,993	+ 48,504	49
TOTAL COSTS												
POSITIONS	556.00	369.65	- 186.35	34	499.00	373.65	- 125.35	25	509.00	453.00	- 56.00	11
EXPENDITURES (\$1000's)	124,371	108,531	- 15,840	13	95,114	47,055	- 48,059	51	98,489	146,993	+ 48,504	49
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT	90	91	+ 1	1	90	90	+ 0	0				
2. % WELF APPEALS RESOLVED W/IN SPEC TIME CRITERIA	90	88	- 2	2	90	90	+ 0	0				
3. % COMMISSION POLICY RECOMMENDATIONS ADOPTED	80	80	+ 0	0	80	80	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

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

**06 04**

### **PART I - EXPENDITURES AND POSITIONS**

Additional details are provided at the lowest level program narratives.

### **PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at 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	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	11.00	9.65	-	1.35	12	14.00	9.65	-	4.35	31	14.00	14.00	+	0.00	0
EXPENDITURES (\$1000's)	13,475	13,076	-	399	3	8,518	6,784	-	1,734	20	5,233	6,920	+	1,687	32
<b>TOTAL COSTS</b>															
POSITIONS	11.00	9.65	-	1.35	12	14.00	9.65	-	4.35	31	14.00	14.00	+	0.00	0
EXPENDITURES (\$1000's)	13,475	13,076	-	399	3	8,518	6,784	-	1,734	20	5,233	6,920	+	1,687	32
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. OF ALL PERSONS 60 YEARS AND OLDER, PERCENT SERVED	40	37	-	3	8	40	38	-	2	5					
2. OF ALL REG CLIENTS, % SERVED A MEAL	85	86	+	1	1	85	85	+	0	0					
3. OF ALL REG CLIENTS % LIVING ALONE	35	34	-	1	3	35	35	+	0	0					
4. OF ALL REG CLIENTS % BELOW POVERTY LEVEL	27	26	-	1	4	27	27	+	0	0					
5. OF ALL REG CLIENTS % WHO ARE CAREGIVERS	18	17	-	1	6	18	18	+	0	0					
6. OF ALL REG CLIENTS, % DIFFIC DOING 1 OR MORE ADL	45	43	-	2	4	45	45	+	0	0					
7. % OF ADRC CLIENTS WHO RECEIVED A REFERRAL	51	48	-	3	6	51	50	-	1	2					
8. % OMBUDSMAN PROGRAM CASES RESPOND TO W/IN 72 HRS	100	100	+	0	0	100	100	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER	262921	277360	+	14439	5	270581	278000	+	7419	3					
2. # OF PERSONS AGE>= 60 BELOW POVERTY LEVEL	198164	180365	-	17799	9	204030	185000	-	19030	9					
3. # OF PERSONS WHO ACCESSED THE ADRC	30000	27520	-	2480	8	32000	30000	-	2000	6					
4. # PERSONS AGE 60 & OLDER W/1 OR MORE DISABILITIES	101014	98101	-	2913	3	103949	100000	-	3949	4					
5. # RESDTS IN LIC LTC NRSG HOMES/ARCH/ASST LVG FACIL	10217	10129	-	88	1	10217	10000	-	217	2					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF CONG/HOME DEL MEALS SERVED TO CLIENTS	725000	787991	+	62991	9	726000	750000	+	24000	3					
2. NUMBER OF CASE MGT SERVICES REC'D BY CLIENTS	25000	25153	+	153	1	26000	26000	+	0	0					
3. # PERS CARE, HMKR, AND CHORE SVCS REC'D BY CLIENTS	71000	75798	+	4798	7	72000	75000	+	3000	4					
4. # OF REFERRALS TO ADRC CLIENTS FOR PUB/PVT SVCS	15000	13850	-	1150	8	16000	15000	-	1000	6					
5. # OF FAMILY CG SUPPORT SVCS REC'D BY REG CLIENTS	25000	26038	+	1038	4	25500	26000	+	500	2					
6. # OF ACTIVE CASES IN THE OMBUDSMAN PROGRAM	115	153	+	38	33	115	120	+	5	4					
7. # OF CONTACTS MADE TO ADRC	30000	27526	-	2474	8	32000	30000	-	2000	6					

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 04 02  
HTH 904

**PROGRAM TITLE: EXECUTIVE OFFICE ON AGING**

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### **PART I - EXPENDITURES AND POSITIONS**

The FY 11 and FY 12 first quarter variances in positions are due to restrictive hiring policies, furloughs, and vacancies. The FY 12 first quarter variance expenditures were less than budgeted due to delays in encumbering contracts; these expenditures are expected to be incurred in the last three quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

6. This is related to the increase in the number of volunteers active this year. The program was able to see more clients due to the increase in volunteers.

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

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	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	1,399	1,304	-	95	7	430	392	-	38	9	1,006	1,005	-	1	0
<b>TOTAL COSTS</b>															
POSITIONS	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	1,399	1,304	-	95	7	430	392	-	38	9	1,006	1,005	-	1	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS	80	100	+	20	25	80	100	+	20	25					
2. % OF INCOMING REQUESTS FULFILLED	90	90	+	0	0	90	90	+	0	0					
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	95	+	5	6	90	90	+	0	0					
4. % SIGN LANG LINTERPRETERS TESTD WHO ARE CREDENTIALD	67	67	+	0	0	80	80	+	0	0					
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	80	80	+	0	0	80	80	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PERSONS WITH DISABILITIES	244463	244463	+	0	0	244463	244463	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NO. NEWSLETTERS, FACT SHEETS & BROCHURES DEVELOPED	20	22	+	2	10	20	22	+	2	10					
2. NUMBER OF SIGN LANGUAGE INTERPRETERS TESTED	10	8	-	2	20	10	10	+	0	0					
3. NO. OF INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	5000	4534	-	466	9	4000	4000	+	0	0					
4. NUMBER OF DISABLED PERSONS PARKING PERMITS ISSUED	38000	28849	-	9151	24	38000	30000	-	8000	21					
5. NO. PUBLIC INFO & EDUCATION TRNG SESSNS CONDUCTED	50	49	-	1	2	50	50	+	0	0					
6. NUMBER OF BLUEPRINT DOCUMENTS REVIEWED	900	891	-	9	1	1000	1000	+	0	0					
7. # INTERPRET OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	25	22	-	3	12	20	20	+	0	0					
8. NO. FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	40	42	+	2	5	40	40	+	0	0					
9. # COMMUN ADVISORY COMMITTEES AS ACTIVE PARTICPANTS	18	19	+	1	6	20	12	-	8	40					



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 04 03  
HTH 520

**PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD**

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### **PART I - EXPENDITURES AND POSITIONS**

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

1. The Disability and Communication Access Board (DCAB) met objective 1 completely at 100%, as the turnaround time for issuing placards was consistently met within 2 weeks due to the use of a senior worker from the Honolulu Community Action Program. DCAB anticipates being able to meet this same level of output in FY 12.

### **PART III - PROGRAM TARGET GROUPS**

No variance.

### **PART IV - PROGRAM ACTIVITIES**

1. The variances are attributed to the discontinuation of DCAB's print newsletter due to costs.

2. The planned number was based on historical actual. Any fluctuation in the small base number will result in a significant variance.

4. The variances are attributed to Act 141, SLH 2010, which reduced the maximum number of placards issued from 2 to 1. Implementation was in two phases: August and October of 2010.

7. The variance in FY 2010-2011 is attributed to the issuance of new Americans with Disabilities Act Accessibility Guidelines, which clarify the technical specifications and reduce the need for interpretive opinions.

9. The variance in FY 2011-2012 is attributed to the permanent loss of one staff position in August 2011.

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

	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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	299.00	152.00	- 147.00	49	239.00	159.00	- 80.00	33	239.00	219.00	- 20.00	8
EXPENDITURES (\$1000's)	23,908	19,592	- 4,316	18	13,892	5,167	- 8,725	63	40,295	49,620	+ 9,325	23
<b>TOTAL COSTS</b>												
POSITIONS	299.00	152.00	- 147.00	49	239.00	159.00	- 80.00	33	239.00	219.00	- 20.00	8
EXPENDITURES (\$1000's)	23,908	19,592	- 4,316	18	13,892	5,167	- 8,725	63	40,295	49,620	+ 9,325	23
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	80	76	- 4	5	78	99	+ 21	27				
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	93	76	- 17	18	50	76	+ 26	52				
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	90	92	+ 2	2	75	92	+ 17	23				
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	90	63	- 27	30	90	63	- 27	30				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	6	5	- 1	17	5	5	+ 0	0				
2. NUMBER OF PROVIDERS	5500	6440	+ 940	17	5500	6440	+ 940	17				
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	215000	263197	+ 48197	22	215000	273133	+ 58133	27				
4. # OF MEDQUEST DIVISION PERSONNEL	320	152	- 168	53	299	159	- 140	47				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	50	10	- 40	80	10	10	+ 0	0				
2. # TRAINING SESSIONS CONDUCTED BY MEDQUEST DIV	20	6	- 14	70	10	10	+ 0	0				
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	10	220	+ 210	2100	120	220	+ 100	83				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 04 04  
HMS 902

**PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2011 - Variance is due to the reduction in general funds where federal allotment could not be earned for both payroll and other current expenditures. Position variance is due to the hiring freeze imposed on the departments.

1st Qtr FY 2012 - Variance is due to the delay in execution of contract normally completed in the first quarter of each fiscal year. Contracts will be executed during the second quarter of FY 2012. For the position variance, although approval has been given to fill existing positions, vacancies still remain during the first quarter of FY 2012.

2nd,3rd,4th Qtr FY 2012 - Variance is due to contracts that were anticipated to be executed during the first quarter being completed during the second quarter of FY 2012.

### **PART II - MEASURES OF EFFECTIVENESS**

1. For FY 2012, the MedQUEST Division will process applications using presumptive eligibility should any application fall beyond the 45 day mandated time line.
2. During FY 2011, there were 17 cases that went to fair hearing. Four cases were ruled in favor of the recipient, causing the variance during that year. For FY 2012, it is anticipated that the percentage of cases in favor of DHS will be the same as FY 2011.
3. Variance in FY 2012 is due to under projection of planned resolution. MQD expects the similar percentage of member grievances resolved as in FY 2011.
4. During FY 2011, there were 8 grievances filed by employees where 3 were ruled in favor of the employee. It is anticipated that in FY 2012 the percentage of grievances in favor of the division will be similar to FY 2011.

### **PART III - PROGRAM TARGET GROUPS**

1. Variance in FY 2011 due to a health plan under QUEST withdrawing from the program. The health plan no longer operated in Hawaii.
2. Variance in FY 11 and FY 12 is due to efforts of recruiting new providers to service the Medicaid Program for both Fee For Service and managed care populations.
3. Variance is due to rising need of health care during the current economic downturn.
4. Variance is due to hiring freezes imposed on the departments.

### **PART IV - PROGRAM ACTIVITIES**

1. Variance is due to reduction in staff available to attend events during FY 2011.
2. Variance is due to reduction in staff due to hiring freezes imposed on the departments during FY 2011.
3. Variances for both FY 2011 and FY 2012 are due to moving of the Aged Blind and Disabled into managed care and providing access to the members of the QUEST Expandedd Access program to a hotline to express concerns and/or complaints about the health plans.

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

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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	69.00	55.00	- 14.00	20	73.00	63.00	- 10.00	14	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	75,008	64,140	- 10,868	14	69,313	32,092	- 37,221	54	43,152	80,343	+ 37,191	86
TOTAL COSTS												
POSITIONS	69.00	55.00	- 14.00	20	73.00	63.00	- 10.00	14	73.00	73.00	+ 0.00	0
EXPENDITURES (\$1000's)	75,008	64,140	- 10,868	14	69,313	32,092	- 37,221	54	43,152	80,343	+ 37,191	86
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % INDIV PARTCPTNG IN WORK PRG WHO MEET FED STANDRD	50	50	+ 0	0	50	50	+ 0	0				
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT)	97.00	97	+ 0	0	97.00	97	+ 0	0				
3. % CONTRACTED SVC PROVIDERS WHO MEET PERFORMNCE STD	90	90	+ 0	0	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. TANF/TAONF INDIVI REQD TO PARTICPATE IN WK PRG	5165	5954	+ 789	15	5165	5954	+ 789	15				
2. NO. SNAP INDIVI REQ'D TO PARTCPATE IN WK PRG	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CONTRACTS	136	136	+ 0	0	136	136	+ 0	0				
2. % FOOD STAMP APPLICATNS PROCESSD W/IN ADM RULE REQ	90	81.3	- 8.7	10	90	81.3	- 8.7	10				
3. % CASH SUPPT APPLICTNS PROCESSD W/IN ADM RULES REQ	98	90	- 8	8	98	90	- 8	8				
4. NO. OF TANF/TAONF RECIP WHO PART IN WRK PROG	4292	4168	- 124	3	4292	4168	- 124	3				
5. NO. SNAP RECIPINTS WHO PARTCPATE IN WRK PROG	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 04 05  
HMS 903

**PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in position count in FY 11 was due to the vacancy cuts and the reduction-in-force. The variance in position counts in the first quarter of FY 12 reflects delays in getting approvals to fill positions, and internal recruitment, in which filling one vacancy leaves another position vacant, which must then be approved to fill.

The variance in expenditures in FY 11 was due to position vacancy savings and a reduction in contract encumbrances. The variance between budgeted and actual during FY 12 reflects delays in contract encumbrances due to allotment limitations.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

1. The increase in the number was due to an increase in the number of recipients, as well as legal parents/guardians of the children who received benefits but they themselves were ineligible to receive benefits, which meets the federal definition of a Work Eligible Individual (WEI) and were therefore mandated to a work program.

2. No. Supplemental Nutrition Assistance Program (SNAP) individuals required to participate in work requirements:  
Information is covered in Employment and Training HMS-237 report.

### **PART IV - PROGRAM ACTIVITIES**

2. No narrative submitted for variance.

5. No. SNAP recipients who participate in work program:  
Information is covered in Employment and Training HMS-237 report.



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 04 06  
HMS 904

**PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance in filled positions is due to delays in filling vacant positions in both FY 2011 and the first quarter of FY 2012. More positions are expected to be filled by the end of FY 2012. The variance in expenditures reflects the transfer in of state funds and a ceiling increase in federal funds to meet payroll requirements.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance for FY 2011 and no significant variance projected for FY 2012.

### **PART III - PROGRAM TARGET GROUPS**

1. The variance in the number of personnel in the department is due to the loss of positions from the reduction-in-force (RIF) and delays in hiring.
2. The variance in the number of divisions and attached agencies in the department is due to the Commission of Fatherhood being included in the planned data, but not included in the actual data.

### **PART IV - PROGRAM ACTIVITIES**

1. The variance in the number of appeals processed is due to an unanticipated number of appeals being filed.
2. The variance in the number of HRD-1's processed is due to the loss of positions in the department.
3. The variance in the number of warrant vouchers processed is due to the reduction in program activity related to the loss of positions and funds.
4. No narrative submitted for variance.
5. The variance in the number of formal grievances filed is due to the large number of employees terminated by the RIF and the resulting workload increases for the remaining employees.

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

	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	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	16.00	13.00	- 3.00	19	11.00	6.00	- 5.00	45	21.00	0.00	- 21.00	100
EXPENDITURES (\$1000's)	3,085	1,747	- 1,338	43	796	503	- 293	37	2,518	2,772	+ 254	10
TOTAL COSTS												
POSITIONS	16.00	13.00	- 3.00	19	11.00	6.00	- 5.00	45	21.00	0.00	- 21.00	100
EXPENDITURES (\$1000's)	3,085	1,747	- 1,338	43	796	503	- 293	37	2,518	2,772	+ 254	10
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % EMPL WORKING W/OUT FORMAL GRIEVANCES	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION	75	NO DATA	- 75	100	75	NO DATA	- 75	100				
3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO	100	NO DATA	- 100	100	100	NO DATA	- 100	100				
5. % REQS FOR DIVISION LEVEL PLANS MET	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
7. % SOCIAL SERVICE CONTRACTS MONITORED	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
8. % MEDICAID WAIVER CONTRACTS MONITORED	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
9. % MEDICAID WAIVER CLAIMS POST-AUDITED	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PERSONNEL IN DIVISION	724	NO DATA	- 724	100	724	NO DATA	- 724	100				
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE	50	NO DATA	- 50	100	50	NO DATA	- 50	100				
3. CONTRACTED WAIVER PROVIDERS OF SERVICE	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # EMPL GRIEVANCES FILED DURING YR	9	NO DATA	- 9	100	9	NO DATA	- 9	100				
2. # DIVISION FAIR HEARG DECISIONS DURING YR	128	NO DATA	- 128	100	128	NO DATA	- 128	100				
3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	75	NO DATA	- 75	100	75	NO DATA	- 75	100				
4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO	540	NO DATA	- 540	100	540	NO DATA	- 540	100				
5. # DIVISION LEVEL PLANS WRITTEN DURING YR	19	NO DATA	- 19	100	19	NO DATA	- 19	100				
6. # FED COMPLIANCE REVIEWS DURING YR	10	NO DATA	- 10	100	10	NO DATA	- 10	100				
7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR	64	NO DATA	- 64	100	64	NO DATA	- 64	100				
8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR	8	NO DATA	- 8	100	8	NO DATA	- 8	100				
9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR	0	NO DATA	- 0	0	0	NO DATA	- 0	0				



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

06 04 07  
HMS 901

**PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES**

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### **PART I - EXPENDITURES AND POSITIONS**

The variance is due to the RIF and other fluctuations in staffing during the year.

### **PART II - MEASURES OF EFFECTIVENESS**

1, 2, 3, 4, 5, 6 and 7. Reliable data is not available.

8 and 9. Data is not available, the waiver program was transferred to the MedQuest Division.

### **PART III - PROGRAM TARGET GROUPS**

1, 2 and 3. Reliable data is not available.

### **PART IV - PROGRAM ACTIVITIES**

1, 2, 3, 4, 5, 6, 7, 8. Reliable data is not available.

9. Data is not available, the waiver program was transferred to the MedQuest Division.