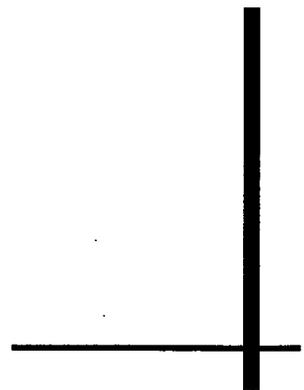


HEALTH



**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

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

VARIANCE REPORT

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	708.87	592.87	- 116.00	16	703.37	593.87	- 109.50	16	703.37	678.37	- 25.00	4
EXPENDITURES (\$1000's)	276,045	227,551	- 48,494	18	137,794	118,006	- 19,788	14	137,012	233,170	+ 96,158	70
TOTAL COSTS												
POSITIONS	708.87	592.87	- 116.00	16	703.37	593.87	- 109.50	16	703.37	678.37	- 25.00	4
EXPENDITURES (\$1000's)	276,045	227,551	- 48,494	18	137,794	118,006	- 19,788	14	137,012	233,170	+ 96,158	70
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%)	93	96	+ 3	3	93	96	+ 3	3				
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD	100	100	+ 0	0	100	100	+ 0	0				
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES	33	15	- 18	55	33	15	- 18	55				
4. % OF PERSONS IN INSTITUTIONS RECVRNG DENTAL SVCS	92	95	+ 3	3	92	95	+ 3	3				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	170.50	131.50	- 39.00	23	167.00	136.00	- 31.00	19	167.00	167.00	+ 0.00	0
EXPENDITURES (\$1000's)	33,883	29,370	- 4,513	13	10,807	9,175	- 1,632	15	21,476	99,210	+ 77,734	362
TOTAL COSTS												
POSITIONS	170.50	131.50	- 39.00	23	167.00	136.00	- 31.00	19	167.00	167.00	+ 0.00	0
EXPENDITURES (\$1000's)	33,883	29,370	- 4,513	13	10,807	9,175	- 1,632	15	21,476	99,210	+ 77,734	362
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	9	8.9	- 0.1	1	9	9	+ 0	0				
2. ACTIVE TB CASES - PROPORNTN COMPL RECOM THERAPY (%)	93	96	+ 3	3	93	96	+ 3	3				
3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+	1	1.4	+ 0.4	40	1	1.5	+ 0.5	50				
4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)	53	53	+ 0	0	53	55	+ 2	4				
5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD	100	100	+ 0	0	100	100	+ 0	0				
6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR	8	8.7	+ 0.7	9	8	8.5	+ 0.5	6				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

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

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	115.50	97.50	- 18.00	16	115.00	103.00	- 12.00	10	115.00	115.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,796	19,665	- 2,131	10	8,077	7,918	- 159	2	12,823	12,823	+ 0	0
TOTAL COSTS												
POSITIONS	115.50	97.50	- 18.00	16	115.00	103.00	- 12.00	10	115.00	115.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,796	19,665	- 2,131	10	8,077	7,918	- 159	2	12,823	12,823	+ 0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.6	8.9	+ 0.3	3	8.7	9	+ 0.3	3				
2. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%)	93	96	+ 3	3	93	96	+ 3	3				
3. LATENT TB CASES - PROPRTN COMPL RECOM THERAPY (%)	58	59	+ 1	2	58	59	+ 1	2				
4. CHLAMYDIA CASE RATE PER 100,000	475	464	- 11	2	475	500	+ 25	5				
5. GONORRHEA CASE RATE PER 100,000	52	53	+ 1	2	52	55	+ 3	6				
6. NEWLY REPORTED HIV CASES PER 100,000	15	8.7	- 6.3	42	14	8.5	- 5.5	39				
7. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	2	1.4	- 0.6	30	2	1.5	- 0.5	25				
8. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	1	0.75	- 0.25	25	1	1	+ 0	0				
9. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2900	3087	+ 187	6	2900	3100	+ 200	7				
10. % KALAUPAPA PATNTS RCVNG ANNL PHY EVAL/REHAB PRGM	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1295	1363	+ 68	5	1298	1365	+ 67	5				
2. CONTACTS OF INFECTIOUS TB CASES	1000	676	- 324	32	1000	700	- 300	30				
3. CLASS B IMMIGRANTS	4000	757	- 3243	81	4000	800	- 3200	80				
4. WOMEN 18-25 YEARS OF AGE	55000	70048	+ 15048	27	55000	70048	+ 15048	27				
5. CONTACTS OF CHLAMYDIA CASES FROM DOH'S STD CLINIC	500	458	- 42	8	500	100	- 400	80				
6. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	40	8	- 32	80	40	40	+ 0	0				
7. PATIENTS DOH'S CONTR CASE MGT SVCS NOT HIV TRTMNT	0	0	+ 0	0	0	0	+ 0	0				
8. PATIENTS ON THE KALAUPAPA REGISTRY	18	17	- 1	6	17	17	+ 0	0				
9. CONTACTS OF HANSEN'S DISEASE CASES	990	1054	+ 64	6	990	1040	+ 50	5				
10. OUTPATIENTS W/HANSEN'S DISEASE-RELATD DISABILITIES	100	109	+ 9	9	100	100	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	90000	115815	+ 25815	29	90000	92110	+ 2110	2				
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	1800	3083	+ 1283	71	1800	3670	+ 1870	104				
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	3700	2939	- 761	21	3700	2565	- 1135	31				
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	11000	20092	+ 9092	83	11000	20300	+ 9300	85				
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	9000	9539	+ 539	6	9000	9500	+ 500	6				
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	8700	5812	- 2888	33	8700	5000	- 3700	43				
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	325	403	+ 78	24	325	410	+ 85	26				
8. NO. OF HIV DRUG TREATMENT PRESCRIPTIONS FILLED	8600	10728	+ 2128	25	8600	11000	+ 2400	28				
9. NUMBER OF STERILE SYRINGES EXCHANGED	520000	601741	+ 81741	16	520000	600000	+ 80000	15				
10. # KALAUPAPA PATIENTS PROVD ANNL PHYSIC/REHAB ASSMT	18	17	- 1	6	17	17	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2011-12: In FY 12, the expenditures were less than budgeted by \$2,131,000 due to 18.00 permanent and 17.00 temporary position vacancies, which includes federal fringe benefits of 39.76% in the 3 branches of the division.

FY 2012-13: For the first 3 months of FY 13, the programs filled 6.00 permanent and 6.00 temporary positions from the previous quarter. The programs are planning to fill the remaining 12.00 permanent and 11.00 temporary positions during the next 9 months.

PART II - MEASURES OF EFFECTIVENESS

6. Higher HIV rates were recorded after Admin Rules were updated 3 years ago to include HIV reporting in addition to AIDS reporting. For FY 12 & 13, most of the previously unreported HIV cases have now been reported, so current rates are now more accurate.

7. For FY 12 & 13, shows a normal expected variance in case rates. No significant trend or system problem is responsible for this.

8. For FY 12, Positive variance is due to an emphasis of timely nursing case management which lowers the rate of complications of Hansen's disease.

PART III - PROGRAM TARGET GROUPS

2. For FY 12 & 13, the decrease is due to fewer contacts identified by private health care providers.

3. The previous reports show the total number of all immigrants arriving in Hawaii as reported in this field which was incorrect. FY 12 & 13 values in this report accurately reflect the current and anticipated number of "Class B" immigrants, respectively.

4. The estimate for this variable was taken from different sources. The current number for FY 12 & 13, is from the Department of Business,

Economic Development and Tourism (DBEDT) and believed to be the most accurate estimate.

5. For FY 13, the estimate reflects the challenge of filling Disease Investigation Specialist positions resulting in prioritizing partner management for HIV, syphilis, and gonorrhea before chlamydia.

6. For FY 12, the lower number is a result of staffing shortages. The program is aggressively hiring to bring on additional staff.

PART IV - PROGRAM ACTIVITIES

1. For FY 12, positive variance is due to increased screening in the STD/AIDS Prevention Program.

2. For FY 12 & 13, positive variance is due to increased evaluations in the STD/AIDS Prevention Program.

3. For FY 12 & 13, negative variance is due to fewer prescriptions for STDs (although screening and evaluation increased over previous years).

4. For FY 12 & 13, positive variance is due to inclusion of health care visits at the state STD clinic, which were not included in previous year counts.

6. For FY 12 & 13, the reduction is due to screenings provided through private insurance, which covers preventive services.

7. For FY 12, the increase is due newly eligible patients applying for assistance. This should level out in FY 13.

8. For FY 12, the increase is due to newly eligible patients receiving this service. This should level out in FY 13.

9. For FY 12, the increase in syringe use is due to more clients following the correct protocol using each syringe only once. We anticipate this to continue to increase in FY 13 for this same reason.

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

FY 2011-2012: The position variance is attributed to the inability to recruit/fill vacant positions and to attract qualified applicants having suitable experience. The expenditure variance is attributed to vacancy savings and decreased federal grant funds.

FY 2012-2013 3-months ending 9/30/12: The position variance is attributed to the inability to recruit/fill vacant positions and inability to attract qualified applicants having suitable experience. The expenditure variance is attributed to vacancy savings and delays in procurement processes due to staff shortage.

testing and positive case finding for leptospirosis, campylobacteriosis, dengue, and pertussis. Over testing for pertussis to rule out respiratory disease was the larger component of this increase. Note: FY 2011-12 planned figures are incorrect; correct figure was 3,853 (thus, it is a reported change of +902).

PART II - MEASURES OF EFFECTIVENESS

Item 2. Increased testing that focused on awareness and intervention strategies that limited the spread of pertussis overall. Furthermore, new laboratory tests identified other respiratory pathogens that may have previously been identified as pertussis by clinical diagnosis.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 3. Documented studies indicated a 96% efficacy of the current intervention strategy for the prevention of transmission of hepatitis B from carrier mothers to their infants. With the number of perinatal cases being around 200 per year, we would therefore expect around 8 cases of breakthrough infection. Therefore change of a single case would result in a 12.5% change. Because infants are evaluated past one year of age, this number only represents those that have completed testing by the end of the fiscal year. The fact that one case was reported represents a better than expected outcome. Note: FY 2011-12 planned figures are incorrect; correct figure was 1 (thus, it is a reported change of -1).

Item 4. The increase in cases investigated was due to an increase in

VARIANCE REPORT

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

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	166.87	135.87	- 31.00	19	164.87	136.87	- 28.00	17	164.87	151.87	- 13.00	8
	12,703	10,562	- 2,141	17	3,131	2,765	- 366	12	9,391	8,724	- 667	7
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	166.87	135.87	- 31.00	19	164.87	136.87	- 28.00	17	164.87	151.87	- 13.00	8
	12,703	10,562	- 2,141	17	3,131	2,765	- 366	12	9,391	8,724	- 667	7
FISCAL YEAR 2011-12												
FISCAL YEAR 2012-13												
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1.	% PERS IN HI STATE HOSPITAL RCV'G DENTAL TRTMTS	95	95	+	0	0	95	95	+	0	0	
2.	% PERS ADMIT DOH DENTAL CLINICS & COMPLETE TRTMT	55	54.7	-	0.3	1	55	55	+	0	0	
3.	% PERS REF/SCRN BY PHN & GIVEN SVC FOR COM DISEASE	90	90	+	0	0	90	90	+	0	0	
4.	% PUB SCH STUDENTS CONSENT'G TO SEAS FLU VACCINES	50	46	-	4	8	50	50	+	0	0	
5.	% PUB SCH STUDENTS UP TO DATE WITH IMMUNIZATIONS	75	75	+	0	0	75	75	+	0	0	
6.	% PERS W/CHRON DISAB COND REG W/PHNB W/EMERG PLAN	75	75	+	0	0	75	75	+	0	0	
7.	% NEW MOMS REG W/PHNB W/ANYBREASTFDG 6-MO POSTPART	75	3.7	-	71.3	95	75	10	-	65	87	
PART III: PROGRAM TARGET GROUP												
1.	# PERS QUAL MEDICAID FFS, 65/OLDER OR BLIND/DISABL	2200	2165	-	35	2	2200	2200	+	0	0	
2.	# PERS IN HAWAII STATE HOSPITAL	275	250	-	25	9	275	250	-	25	9	
3.	# PERS REF/SCR BY PHNB & POSITIVE FOR COM DISEASE	2400	417	-	1983	83	2400	500	-	1900	79	
4.	# STUDENTS ENROLLED IN PUBLIC SCHOOL	180000	172104	-	7896	4	180000	180000	+	0	0	
5.	# NEW STUDENTS ENROLLED IN PUBLIC SCHOOLS	15000	15869	+	869	6	15000	15500	+	500	3	
6.	# PERS W/CHRONIC/DISABLING CONDITION REGIS W/PHNB	5000	6590	+	1590	32	5000	6000	+	1000	20	
7.	# FIRST-TIME MOMS REG W/PHNB THRU 6-MOS POSTPARTUM	250	27	-	223	89	250	35	-	215	86	
PART IV: PROGRAM ACTIVITY												
1.	# PERS IN HI STATE HOSPITAL RCV'G DENTAL TREATMENT	275	251	-	24	9	275	248	-	27	10	
2.	# PERS RCV'G DENTAL TREATMENT AT THE DOH CLINICS	1950	1791	-	159	8	1950	1800	-	150	8	
3.	# CLIENT VISITS AT DOH DENTAL CLINICS	6900	6041	-	859	12	6900	6900	+	0	0	
4.	# DENTAL PROCEDURES PERFORMD AT DOH DENTAL CLINICS	18000	16270	-	1730	10	18000	18000	+	0	0	
5.	# PERS REF/SCRN BY PHNB & GIVEN FOL-UP FOR DISEASE	6900	3200	-	3700	54	6900	3200	-	3700	54	
6.	# PUB SCH STUDENTS CONSENT TO ANN SEA FLU VACCINE	45000	62401	+	17401	39	45000	60000	+	15000	33	
7.	# NEW PUB SCH STUDENTS UP TO DATE W/IMMUNIZATIONS	18000	15869	-	2131	12	18000	17000	-	1000	6	
8.	# PERS W/CHRON DISAB COND REG W/PHNB W/EMERG PLAN	3500	5000	+	1500	43	3500	5000	+	1500	43	
9.	# NEW MOMS REG W/PHNB 6-MO POSTPART W/ANY BREASTFD	180	1	-	179	99	180	10	-	170	94	

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 01 02
HTH 141

PROGRAM TITLE: GENERAL MEDICAL AND PREVENTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2011-12: In FY 12, the Dental Health Administration was abolished. Actual expenditures were less than planned by due to 30 vacancies in Public Health Nursing Branch, 1 in the Hospital & Community Dental Services Branch, and minimal expenditures from the PHN Special Fund.

FY 2012-13: For the first 3 months of FY 13, actual expenditures were less than planned due to 27 vacancies in Public Health Nursing Branch, 1 in the Hospital & Community Dental Services Branch, and no expenditures from the PHN Special Fund. For the 9 months ending 6/30/2013, estimated expenditures are expected to be less than planned due to an estimated filling of about half of the vacancies and minimal expenditures from the PHN Special Fund.

PART II - MEASURES OF EFFECTIVENESS

7. For FY 12 & FY 13, the variance is due to focus from general postpartum cases to those that have complex, neurodevelopmental and genetic conditions. These conditions impede the mother and child from the process of introducing and continuing breastfeeding.

PART III - PROGRAM TARGET GROUPS

3. For FY 12 & FY 13, the variance is due to modified criteria for skin test reading resulting in less number of false positive tests.

6. For FY 12 & FY 13, the variance is due to increased referrals and inclusion of school health special needs children.

7. For FY 12 & FY 13, the variance is due to focus from general postpartum cases to those that have complex medical conditions.

PART IV - PROGRAM ACTIVITIES

3. For FY 12, the actual client visits at DOH clinics were less than planned due to a Dentist VI vacancy and Supplemental Time Off for all employees.

5. For FY 12 & FY 13, the variance is largely due to modified criteria for skin test reading, so that the number of false positive tests is decreased. 100% of those with positive TB screening tests had follow-up.

6. For FY 12 & FY 13, the variance is due to increased community awareness.

7. For FY 12, the number reflects actual number of new students entering the public school system. There was minimal change from FY 11.

8. For FY 12 & FY 13, the variance is due to increased referrals and inclusion of school health special needs children.

9. For FY 12 & FY 13, the variance is due to focus from general postpartum cases to those that have complex, neurodevelopmental and genetic conditions. These conditions impede the mother and child from the process of introducing and continuing breastfeeding.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	16.00	14.00	- 2.00	13	16.00	14.00	- 2.00	13	16.00	15.00	- 1.00	6
EXPENDITURES (\$1000's)	80,571	76,927	- 3,644	5	71,705	71,665	- 40	0	8,026	9,126	+ 1,100	14
TOTAL COSTS												
POSITIONS	16.00	14.00	- 2.00	13	16.00	14.00	- 2.00	13	16.00	15.00	- 1.00	6
EXPENDITURES (\$1000's)	80,571	76,927	- 3,644	5	71,705	71,665	- 40	0	8,026	9,126	+ 1,100	14

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	90	90	+ 0	0	90	90	+ 0	0
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	90	95	+ 5	6	90	90	+ 0	0
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90	88	- 2	2	90	90	+ 0	0
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	90	92	+ 2	2	90	90	+ 0	0
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	8	11	+ 3	38	7	3	- 4	57
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	0	11	+ 11	0	-61	200	+ 261	-428
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE	90	91	+ 1	1	90	91	+ 1	1

PART III: PROGRAM TARGET GROUP								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1389	1487	+ 98	7	1389	1487	+ 98	7
2. NUMBER OF HIGH RISK CARDIAC CASES	4831	4538	- 293	6	4831	4538	- 293	6
3. NUMBER OF HIGH RISK TRAUMA CASES	8073	6672	- 1401	17	8073	6672	- 1401	17
4. NUMBER OF HIGH RISK PEDIATRIC CASES	1709	1851	+ 142	8	1709	1851	+ 142	8
5. NUMBER OF CARDIOPULMONARY ARREST CASES	1236	1214	- 22	2	1236	1214	- 22	2
6. NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	7	8	+ 1	14	7	8	+ 1	14
7. NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	4	5	+ 1	25	4	5	+ 1	25
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER	584204	619042	+ 34838	6	584204	619042	+ 34838	6

PART IV: PROGRAM ACTIVITY								
1. ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)	247	260	+ 13	5	247	260	+ 13	5
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)	100	100	+ 0	0	100	100	+ 0	0
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	494	520	+ 26	5	494	520	+ 26	5
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS	105135	118228	+ 13093	12	105135	118228	+ 13093	12
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	69028	72469	+ 3441	5	69028	72469	+ 3441	5
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED	91	86.2	- 4.8	5	91	91	+ 0	0
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	312	+ 0	0	312	312	+ 0	0
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	1	1	+ 0	0	1	1	+ 0	0
9. NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV	819	1397	+ 578	71	500	1500	+ 1000	200
10. # COMM COAL/TSKFRC/PRTNRSHIP INIT/SUPPT IN INJ PREV	28	31	+ 3	11	30	31	+ 1	3

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 01 03
HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PART I - EXPENDITURES AND POSITIONS

Permanent positions vacant as of June 30, 2012 were Oahu EMS Physician (No. 101598) and Planner IV (No. 45922). The variance in FY 12 expenditures is primarily due to unspent federal/special fund ceiling, including \$663K resulting from discontinued federal grants, labor savings and program review adjustments, and vacant position savings. In addition, delays in the execution of contracts, and prudent adjustments contributed to lower expenditures. In the first quarter of FY 13, actual expenditures and encumbrance are lower than budgeted due to a contingency reserve restriction; unspent federal/special fund ceiling resulting from discontinued federal grants; a time lag in encumbering general funds, EMS special funds, trauma system special funds, and federal funds in contracts. The program anticipates keeping the Oahu EMS Physician (No. 101598) vacant in FY 12 to use the funds available for other personal service cost.

PART II - MEASURES OF EFFECTIVENESS

Item 5: Increase due to adding new partnerships with neighbor island hospitals/medical centers and regional trauma advisory boards.

Item 6: Increase due to increased training activities for suicide and fall prevention.

PART III - PROGRAM TARGET GROUPS

Item 3: Decrease is believed to be in part due to increased activities in injury prevention, including public training and awareness.

Item 6: One licensed ground ambulance service provider was added (Barking Sands).

Item 7: One licensed air ambulance service provider was added (Mercy Air Hawaii).

PART IV - PROGRAM ACTIVITIES

Item 4: The increase in number of responses to emergency ambulance calls is believed to be in part due to the increase in the general de facto population in the state and the closure of two (2) hospitals in communities on Oahu.

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

Item 9: The increase in training is due to additional effort in meeting the need and demand for suicide and fall prevention training.

Item 10: The increase in activities supporting community coalitions, taskforces, and partnerships is due in part to the need and formation of new partnerships with neighbor island hospitals/medical centers and regional trauma advisory boards.

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	303.50	270.50	- 33.00	11	303.50	266.00	- 37.50	12	303.50	303.50	+ 0.00	0
EXPENDITURES (\$1000's)	88,847	78,838	- 10,009	11	37,381	27,509	- 9,872	26	55,681	65,634	+ 9,953	18
TOTAL COSTS												
POSITIONS	303.50	270.50	- 33.00	11	303.50	266.00	- 37.50	12	303.50	303.50	+ 0.00	0
EXPENDITURES (\$1000's)	88,847	78,838	- 10,009	11	37,381	27,509	- 9,872	26	55,681	65,634	+ 9,953	18
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NEEDS ASSESSMENT, POLICIES & EVALS COMPLETED	80	80	+ 0	0	80	80	+ 0	0	80	80	+ 0	0
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS	26	30	+ 4	15	26	28	+ 2	8	26	28	+ 2	8
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	48	45.4	- 2.6	5	48	45.2	- 2.8	6	48	45.2	- 2.8	6
4. RATE OF BIRTH DEFECTS (PER 10,000 LIVE BIRTHS)	450	450	+ 0	0	450	450	+ 0	0	450	450	+ 0	0
5. % ID OVRWGT WIC WMN & CHILD >2 YRS REC COUNSELING	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING	90	89	- 1	1	90	90	+ 0	0	90	90	+ 0	0
7. % VERY LOW BIRTHWGT INF BORN IN SUB MCHB POS PROG	.85	0.75	- 0.1	12	.85	0.75	- 0.1	12	.85	0.75	- 0.1	12
8. % INCR DOM./SEXUAL VIOLENCE KNOW. THRU PREV ED SVS	25	90	+ 65	260	25	23	- 2	8	25	23	- 2	8
9. % CHILD 0-3 DEV DELAY BIO AT RISK EI SERV	7	3.5	- 3.5	50	7	3.25	- 3.75	54	7	3.25	- 3.75	54
10. % FAMILIES W/IMPROVED FAM FUNCTION REC FS POS SVCS	95	99.8	+ 4.8	5	95	99.8	+ 4.8	5	95	99.8	+ 4.8	5
PART III: PROGRAM TARGET GROUP												
1. WOMEN, CHILDREN, ADOLESCENTS & FAMILIES IN HI	1295178	1374810	+ 79632	6	1295178	1375000	+ 79822	6	1295178	1375000	+ 79822	6
2. # OF UNINSURED INDIVIDUALS	56600	94400	+ 37800	67	56600	94400	+ 37800	67	56600	94400	+ 37800	67
3. # CSHN 0-21 CHRONIC COND REQ HTH SVCS BYND MOST	32000	34430	+ 2430	8	32000	34000	+ 2000	6	32000	34000	+ 2000	6
4. # OF LIVE BIRTHS	18500	18963	+ 463	3	18500	19000	+ 500	3	18500	19000	+ 500	3
5. # WIC ELIGIBLE CHILDREN UP TO 5 YEARS OF AGE	33000	37161	+ 4161	13	33000	37000	+ 4000	12	33000	37000	+ 4000	12
6. # WIC ELIGIBLE PREGNANT AND POST-PARTUM WOMEN	12000	11503	- 497	4	12000	12000	+ 0	0	12000	12000	+ 0	0
7. # PREG WMN SUBSIDIZED MCHB POS CONTRACT LIVE BIRTH	1300	1070	- 230	18	1300	1070	- 230	18	1300	1070	- 230	18
8. # OF INDIVIDUALS 12-64 YEARS OLD	178189	181213	+ 3024	2	178189	181213	+ 3024	2	178189	181213	+ 3024	2
9. # CHILDREN AGE 0-3 DEV DELAYS OR BIO AT RISK	3500	3500	+ 0	0	3500	3500	+ 0	0	3500	3500	+ 0	0
10. # FAMILIES NEEDING FS SVCS TO PREVENT CAN THRU POS	79	456	+ 377	477	79	456	+ 377	477	79	456	+ 377	477
PART IV: PROGRAM ACTIVITY												
1. # ASSESS, ASSUR, POL DEV & EVAL PERF IND W/O HC	5	5	+ 0	0	5	5	+ 0	0	5	5	+ 0	0
2. # UNINSURED REC FP, PERINATAL SUPP, PRIMARY CARE-POS	24713	28206	+ 3493	14	24713	28206	+ 3493	14	24713	28206	+ 3493	14
3. # CSHN 0-21 PROV INACCESSIBLE SERV (SAFETY NET)	1400	1525	+ 125	9	1400	1450	+ 50	4	1400	1450	+ 50	4
4. # INFANTS W/METABOLIC DISORDERS NEWBORN SCREENING	550	510	- 40	7	550	550	+ 0	0	550	550	+ 0	0
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT	19750	20652	+ 902	5	19750	20000	+ 250	1	19750	20000	+ 250	1
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN	6750	6769	+ 19	0	6750	6750	+ 0	0	6750	6750	+ 0	0
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS	2000	1552	- 448	22	2000	1500	- 500	25	2000	1500	- 500	25
8. # ATTENDED/ENROLLED IN PREV EDN PRESENTATIONS	44150	45163	+ 1013	2	44150	40000	- 4150	9	44150	40000	- 4150	9
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT	2000	1863	- 137	7	2000	1925	- 75	4	2000	1925	- 75	4
10. # FAMILIES ENROLLED/RECEIVED FAMILY SUPPORT SVCS	4500	5935	+ 1435	32	4500	5935	+ 1435	32	4500	5935	+ 1435	32

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 12: Many of the position vacancies were due to the Division reorganization in process that prohibited the filling of many positions. \$10,008,924 of the total budget of \$88,847,086 was not expended mainly attributable to excess special and federal fund ceilings.

FY 13: \$9.8 million of our first quarter allotment was not expended primarily because of excess federal and special fund ceilings or contracts that were not encumbered on a timely basis.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance is 15%. For FY 2011-12 the uninsured individuals receiving subsidized primary care through a POS was 29.9, a 15% increase from planned 26. This percent of 29.9 was obtained by taking the total of those uninsured clients served in Program Activities as 28,206 and dividing this by the total number of potentially uninsured individuals in the State from the 2011 American Community Survey of 94,400. The number of 56,600 shown in the Program Target Group # 2 is in error and should have been replaced with 94,400. Funding for the Primary care programs was increased during FY 2012 which allowed more uninsured individuals to be served who were in need of services.

Item 7: The variance is 12%. There were two Perinatal Support Service contractors that discontinued services in FY 2012.

Item 8: Variance increased by 260%. All health educators who did both pre- and post-testing showed there was an improvement in knowledge greater or equal to 25% by 90%. The percent was understated creating a large variance. Note: In April 2011, the family planning health educators were requested to discontinue pre- and post-tests in the schools based on Department of Education (DOE) Policy 2500 Educational Research and Evaluation. There were some educators who continued some pre- and post-testing in non-DOE schools.

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

Item 10: This percentage was derived from the number of families who were not referred to Child Welfare Services (CWS) for suspected child abuse and neglect. The program has entered into an agreement with Child Welfare Services where identifiable data from the Home Visiting programs will be submitted to CWS. CWS will then return de-identified, aggregated data for suspected maltreatment (allegations), substantiated maltreatment, and first time victims of maltreatment. The definition for improvement for this measurement is a decrease in the percentage between Year 1 and Year 2 of the Home Visiting project. The cohort years are defined as: Year One - 5/1/12 to 4/31/13 and Year Two - 5/1/13 to 4/31/14.

PART III - PROGRAM TARGET GROUPS

Item 2: For FY 2012 the planned number of 56,600 is understated as in previous years. The Estimate for uninsured in the State of Hawaii (all ages) from the 2011 American Community Survey estimate is 7.1% or 94,400.

Item 5: Variance of 12.6% in the # of Women, Infants and Children (WIC) program eligible children up to 5 years of age supplied by the U.S. Department of Agriculture based on census data is possibly due to more families applying for WIC benefits because of the poor economy.

Item 7: Variance is 18%. There were two Perinatal Support Services contractors that discontinued services in FY 2012.

Item 8: The number of individuals "12-64 years old" is an error. The actual measurement should be the number of "school age children enrolled in the Department of Education/Charter Schools." The actual number of 181,213 for FY 2012 is from the Department of Education Official 2010-2012 Public and Charter School Enrollment.

Item 10: This number reflects the number of families referred for Home

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

Visiting services which is the same as the number of families enrolled. All families referred for services were voluntarily enrolled as the eligibility criteria is very broad and inclusive. The increase in the number of families referred/enrolled reflects the Department's increased funding through the Maternal Infant Early Childhood Home Visiting (MIECHV) grant funded through the Affordable Care Act. MIECHV funding supported new contracts for hospital based early identification services. Hospital based screening services identifies families for home visiting services. Prior to this increase, the program was funded through Rainy Day, then Tobacco Settlement funds.

PART IV - PROGRAM ACTIVITIES

Item 2: The variance is 14%. Number of uninsured individuals receiving Family Planning, Perinatal Support, Primary Care - POS is 28,206. This includes a not duplicated number from family planning of (8,152), Perinatal Support Service Providers (398), Perinatal Support Service and Triage (22), Healthy Mothers, Healthy Babies phone line (49), Malama Project (9), and the Primary Care contracts (19,576). Funding for the Primary care programs was increased during FY 2012.

Item 7: There were two Perinatal Support Service Providers who discontinued services in FY 2012.

Item 10: This number represents the number of families enrolled in home visiting and family support services via a phone "warm line", at home, or enrolled in mobile parenting, and other classes. The increase again reflects the Department's increased funding through the Maternal Infant Early Childhood Home Visiting (MIECHV) grant.

PROGRAM TITLE: TOBACCO SETTLEMENT
 PROGRAM-ID: HTH-590
 PROGRAM STRUCTURE NO: 050105

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS	50.00	39.00	- 11.00	22	50.00	39.00	- 11.00	22	50.00	39.00	- 11.00	22
POSITIONS	59,891	31,765	- 28,126	47	14,733	6,855	- 7,878	53	42,325	50,363	+ 8,038	19
EXPENDITURES (\$1000's)												
TOTAL COSTS	50.00	39.00	- 11.00	22	50.00	39.00	- 11.00	22	50.00	39.00	- 11.00	22
POSITIONS	59,891	31,765	- 28,126	47	14,733	6,855	- 7,878	53	42,325	50,363	+ 8,038	19
EXPENDITURES (\$1000's)												
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. %AGE OF ADULTS WHO ARE AT A HEALTHY WEIGHT	40	41.6	+ 1.6	4	40	41.6	+ 1.6	4				
2. %AGE OF YOUTH WHO ARE AT HEALTHY WEIGHT	72	73.4	+ 1.4	2	72	73.4	+ 1.4	2				
3. %AGE OF ADULTS WHO MEET PHYSICAL ACTIVITY RECS	54	58.5	+ 4.5	8	54	58.5	+ 4.5	8				
4. %AG OF YOUTH WHO MEET PHYSICAL ACTIVITY RECS	35	37.9	+ 2.9	8	35	37.9	+ 2.9	8				
5. %AGE OF ADULTS WHO SMOKE CIGARETTES	15	16.8	+ 1.8	12	14.5	16.8	+ 2.3	16				
6. %AGE OF YOUTH WHO SMOKE CIGARETTES	11	8.7	- 2.3	21	10.5	8.7	- 1.8	17				
7. %AGE OF ADULTS W/ HYPERTENSION TAKING HBP MEDS	79.5	80.3	+ 0.8	1	79.5	80.3	+ 0.8	1				
8. % OF ADULTS W/ DIABETES WHO HAD A1C TEST PAST YR	91	80.5	- 10.5	12	91.5	80.5	- 11	12				
9. %AGE OF INDIVIDUALS HOSPITALIZED FOR ASTHMA	.107	.085	- 0.022	21	.107	.085	- 0.022	21				
10. % ADULTS AGED 50&+ REC'D SCRNS COLORECTAL CANCER	60.1	62.8	+ 2.7	4	60.1	62.8	+ 2.7	4				
PART III: PROGRAM TARGET GROUP												
1. TOTAL NUMBER OF HAWAII RESIDENTS	1298000	1374810	+ 76810	6	1298000	1374810	+ 76810	6				
2. TOTAL # OF CHILDREN ATTENDING HI PUBLIC SCHOOLS	165000	180000	+ 15000	9	163000	180000	+ 17000	10				
3. TOTAL # F SNAP-ELIGIBLE IN HAWAII	388317	273826	- 114491	29	392200	273826	- 118374	30				
4. TOTAL # OF ADULT SMOKERS	150750	175900	+ 25150	17	145725	175900	+ 30175	21				
5. TOTAL NUMBER OF ADULTS WITH HYPERTENSION	308700	300900	- 7800	3	308700	300900	- 7800	3				
6. TOTAL NUMBER OF ADULTS WITH DIABETES	86400	88000	+ 1600	2	86800	88000	+ 1200	1				
7. TOTAL NUMBER OF INDIVIDUALS WITH ASTHMA	125200	132400	+ 7200	6	125200	132400	+ 7200	6				
PART IV: PROGRAM ACTIVITY												
1. % PEOPLE REACHED THRU SOCIAL-MARKETING CAMPAIGNS	30	NO DATA	- 30	100	40	NO DATA	- 40	100				
2. # OF MEMBERS IN COALITIONS MAINTAINED BY THE PROGS	600	3472	+ 2872	479	600	3472	+ 2872	479				
3. %AGE OF PUBLIC SCHS MTG WELLNESS GUIDELINES	70	77.5	+ 7.5	11	75	77.5	+ 2.5	3				
4. # OF PEOPLE REACHED THROUGH SNAP-ED PROGRAM	4125	9163	+ 5038	122	4166	9163	+ 4997	120				
5. # OF WEBSITE VISITS TO HDDW & HI HLTH MATTERS	23000	20211	- 2789	12	23000	20211	- 2789	12				
6. # OF PEOPLE REACHED THRU CD SELF-MGMT PROGS	240	405	+ 165	69	240	405	+ 165	69				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 01 05
HTH 590

PROGRAM TITLE: TOBACCO SETTLEMENT

PART I - EXPENDITURES AND POSITIONS

FY 12 & FY 13 position variances are attributed to delays in filling positions due to reorganization and conversion to civil service. Recruitment into the vacancies will happen as the reorganization moves forward.

FY 12 expenditure variance is attributed to the transfer of \$22.7M from the Master Settlement Agreement (MSA) that are received and deposited into the Tobacco Settlement Special Fund (TSSF) to the General Fund, pursuant to Act 124, SLH 2011. There was also a reduction in expenses of \$4.1M related to the Supplemental Nutrition Assistance Program for Nutrition Education (SNAP-Ed) due to a change in funding methodology by the USDA, which was addressed in the supplemental budget by Act 106, 2012 SLH.

FY 13 expenditure variances are attributed to conservative expensing of expenditures in the beginning of the fiscal year as MSA revenue is received in the last quarter of the state fiscal year and conservative allotment of funds by new staff.

PART II - MEASURES OF EFFECTIVENESS

5. New data collection methodology developed by the federal government for the Behavioral Risk Factors Surveillance System (BRFSS) captures more young adults in the sampling who are more likely to smoke.

6. Increasing cigarette stamp tax is resulting in higher cigarette prices, which has been shown to reduce cigarette use by youth. Hawaii has the 4th highest cigarette excise tax in the US.

8. Federal funding requirement changed so the grant can only be used for direct intervention pilots. Efforts are being made to increase rates of people being screened for type 2 diabetes. Data provided relies on 2010 BRFSS data since the 2011 BRFSS data is not directly comparable to benchmark set in previous years.

9. Likely contributors include the Affordable Care Act increasing preventive health maintenance with vulnerable populations, mass flu vaccinations, and public education to control asthma triggers. With diagnosis, focus moves to management, and as the population grows prevalence rate is expected to increase.

PART III - PROGRAM TARGET GROUPS

3. Reflects change in data source to Census data, which uses a 5-year average that is more accurate.

4. New BRFSS sampling methodology captures more young adults; young adults are more likely to smoke.

PART IV - PROGRAM ACTIVITIES

1. The program conducted only the tobacco prevention education campaigns in FY12 but no percentage reached data was collected. The previous survey methodology wasn't achieving representative response rates. In FY13 there will be two mass media campaigns; tobacco prevention and obesity prevention. New measurement methodology is being planned.

2. At the time of the planned measures, a large coalition, Coalition for Tobacco Free Hawaii, funded by the tobacco prevention and education program, was not included in the planned program activity. Also, momentum has picked up with the active neighbor island Nutrition and Physical Activity Coalitions.

3. 2011 school year represented the complete rollout of the Wellness Guidelines (WG), with support from DOE and DOH on implementation. The DOE/DOH collaborated on the planned number. The training, education and outreach from the DOE/DOH partnership and support from other organizations to schools contributed to the higher than planned compliance with the WG.

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

**05 01 05
HTH 590**

PROGRAM TITLE: TOBACCO SETTLEMENT

4. In FY 12 the SNAPEd convened partners to plan a community-based social marketing campaign and garnered more support than anticipated which resulted in more people reached through implementation.
5. Data collection tools were changed from AWStats and Google Analytics to just Google Analytics so the reporting numbers could be combined for the 2 data websites.
6. Numbers reached are commensurate with funding. The program received unanticipated additional federal funding that allowed for program growth in FY 12.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	150	89	- 61	41	37	37	+ 0	0	113	113	+ 0	0
TOTAL COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	150	89	- 61	41	37	37	+ 0	0	113	113	+ 0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	36	36	+ 0	0	36	36	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	703	760.62	+ 57.62	8	703	884.12	+ 181.12	26				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

**05 01 06
HTH 595**

PART I - EXPENDITURES AND POSITIONS

FY 11-12: The positions were filled in the second quarter.

PART II - MEASURES OF EFFECTIVENESS

No variance.

PART III - PROGRAM TARGET GROUPS

Item 1. For FY 13, increase is due to programs expecting to fill remaining vacancies in Health Resources Administration (data reflects HTH 100, 131, 141, 501, 560, 590, and 730).

PART IV - PROGRAM ACTIVITIES

Not applicable.

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

12/14/12

PROGRAM-ID: HTH-210

PROGRAM STRUCTURE NO: 050201

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.50	54.50	+ 0.00	0	54.50	54.50	+ 0.00	0	54.50	54.50	+ 0.00	0
EXPENDITURES (\$1000's)	12,509	10,023	- 2,486	20	3,127	1,785	- 1,342	43	9,382	10,724	+ 1,342	14
TOTAL COSTS												
POSITIONS	54.50	54.50	+ 0.00	0	54.50	54.50	+ 0.00	0	54.50	54.50	+ 0.00	0
EXPENDITURES (\$1000's)	12,509	10,023	- 2,486	20	3,127	1,785	- 1,342	43	9,382	10,724	+ 1,342	14
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	12711	10023	- 2688	21	12761	12455	- 306	2				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

**05 02 01
HTH 210**

PART I - EXPENDITURES AND POSITIONS

The variances are due to positions for the Electronic Medical Records (EMR) project not getting filled as projected.

PART II - MEASURES OF EFFECTIVENESS

See Part I.

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A

PROGRAM TITLE: KAHUKU HOSPITAL

12/14/12

PROGRAM-ID: HTH-211

PROGRAM STRUCTURE NO: 050202

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	1,500	+ 0	0	375	375	+ 0	0	1,125	1,125	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	1,500	+ 0	0	375	375	+ 0	0	1,125	1,125	+ 0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE	62	38	- 24	39	62	48	- 14	23				
2. OCCUPANCY RATE - LONG-TERM CARE	97	98	+ 1	1	97	99	+ 2	2				
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	14.2	11.6	- 2.6	18	14.2	12.3	- 1.9	13				
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	450	897	+ 447	99	450	900	+ 450	100				
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	1229.29	1895.58	+ 666.29	54	1253.88	1820.99	+ 567.11	45				
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	1045.59	1538.02	+ 492.43	47	1066.5	1590.96	+ 524.46	49				
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22500	22500	+ 0	0	22500	22500	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	206	133	- 73	35	206	158	- 48	23				
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	2925	1542	- 1383	47	2925	1942	- 983	34				
3. NUMBER OF EMERGENCY ROOM VISITS	4000	4755	+ 755	19	4000	4886	+ 886	22				
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	14	4	- 10	71	14	4	- 10	71				
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	3530	3586	+ 56	2	3530	3598	+ 68	2				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

05 02 02
HTH 211

PROGRAM TITLE: KAHUKU HOSPITAL

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3. The occupancy down trend has leveled off and is slowly recovering as we have contracted with a hospitalist to do admission coverage 24 hours, seven days a week. Majority of patients do require longer rehabilitation treatment but manage to lower the average length of stay.

Item 4. The average length of stay for long term care has increase to due patients are staying longer at the facility. We are at full capacity with only a few admissions in FY 2012.

Items 5 and 6. Emergency room visits and other ancillary services has gone up as indicated by the revenue increase of 47 percent, henceforth the increase in operating cost.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. The challenge of community physicians not admitting patients to the hospital has been mitigated by hiring a hospitalist 24 hours, seven days a week to address admissions through the emergency room including external admissions to our swing beds.

Item 3. A new physicians group came aboard mid-year of FY 2012. The initial result has been positive as we increase activities in ER.

Item 4. See Part II, Item 4.

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 02 03
HTH 212

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2. The increase in the average operating cost and revenue per patient day in both FY 12 and FY 13 is primarily due to the decrease in actual and estimated patient days. The actual # of patient days have declined since the budgeted amount was originally estimated.

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

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

PART III - PROGRAM TARGET GROUPS

Items 5, 6, and 7. The variances in the estimated population service area over 65 are due to the start of the baby-boom era. Also, there is a greater life expectancy, especially those in the 85+ group.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. The decrease in the number of acute inpatient admissions and acute care is due to the planned amounts being overestimated.

Items 4 and 5. See Part II, Item 4.

Item 6. The actual number of emergency room visits have increased since the budgeted amount was originally estimated. This can be attributed to uninsured patients visiting the emergency room as under law, emergency departments must evaluate and stabilize anyone who shows up.

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

VARIANCE REPORT

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	0	- 1,500	100	0	0	+ 0	0	1,500	0	- 1,500	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	0	- 1,500	100	0	0	+ 0	0	1,500	0	- 1,500	100
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

PROGRAM TITLE: ALII COMMUNITY CARE

**05 02 04
HTH 213**

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

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

VARIANCE REPORT

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,226.25	1,014.25	- 212.00	17	1,226.25	1,002.75	- 223.50	18	1,226.25	1,154.35	- 71.90	6
EXPENDITURES (\$1000's)	314,951	292,780	- 22,171	7	102,756	64,230	- 38,526	37	206,931	244,622	+ 37,691	18
TOTAL COSTS												
POSITIONS	1,226.25	1,014.25	- 212.00	17	1,226.25	1,002.75	- 223.50	18	1,226.25	1,154.35	- 71.90	6
EXPENDITURES (\$1000's)	314,951	292,780	- 22,171	7	102,756	64,230	- 38,526	37	206,931	244,622	+ 37,691	18
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL	12	NO DATA	-	12	100	12	NO DATA	-	12	100		
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT	49	47	-	2	4	49	49	+	0	0		
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED	100	100	+	0	0	100	100	+	0	0		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 11-12: At the end of FY 11-12, there were 32.0 vacant positions; 19.0 positions were under recruitment and 13.0 positions were not yet established. The expenditure variance is attributed to savings from vacant positions, the labor savings adjustment, a decrease in purchase of service expenditures, and the program review adjustment.

FY 12-13: At the end of the 1st quarter, there were 38.0 vacant positions; 25.0 positions were under recruitment and 13.0 positions were not yet established.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

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

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

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

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

7. The variances are attributed to a data entry error in the planned amounts. The correct planned amounts are 854 consumers in FY 11-12 and 863 consumers in FY 12-13. The variances are attributed to the change in AMHD's eligibility criteria.

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT
 PROGRAM-ID: HTH-430
 PROGRAM STRUCTURE NO: 050302

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	615.00	556.00	- 59.00	10	615.00	548.00	- 67.00	11	615.00	575.00	- 40.00	7
EXPENDITURES (\$1000's)	52,896	50,683	- 2,213	4	10,465	10,353	- 112	1	41,153	40,695	- 458	1
TOTAL COSTS												
POSITIONS	615.00	556.00	- 59.00	10	615.00	548.00	- 67.00	11	615.00	575.00	- 40.00	7
EXPENDITURES (\$1000's)	52,896	50,683	- 2,213	4	10,465	10,353	- 112	1	41,153	40,695	- 458	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PATIENTS DISCHARGED TO COMMUNITY-BASED SVCS	80	66.27	- 13.73	17	80	56.39	- 23.61	30				
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	20	36	+ 16	80	20	20	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # PENAL COMMITMENT PATIENTS	222	267	+ 45	20	222	276	+ 54	24				
2. # CIVIL COMMITMENT PATIENTS	8	10	+ 2	25	8	8	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # NEW ADMISSIONS	87	118	+ 31	36	87	128	+ 41	47				
2. # READMISSIONS	143	159	+ 16	11	143	152	+ 9	6				
3. # DISCHARGES	227	258	+ 31	14	227	227	+ 0	0				
4. # FORENSIC/COURT-ORDERED ADMISSIONS	228	276	+ 48	21	228	228	+ 0	0				
5. # PATIENTS RECEIVING SVCS IN THE REHAB UNITS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 11-12: As of June 30, 2012, there were a total of 59 vacant positions, 41 were under recruitment, and 18 were internally restricted to cover projected deficits. The expenditure variance at the end of FY 2012 was attributed to delays in executing contracts.

FY 12-13: As of September 30, 2012, there were 67 vacant positions; 49 under recruitment, 18 were internally restricted to cover projected deficits.

PART II - MEASURES OF EFFECTIVENESS

1. The variances are attributed to the increase in the number of discharged patients who were returned to jail as they have become fit to proceed and able to resume the legal proceedings which occurred prior to admission to the hospital.

2. The variance is attributed to an increase in community-based services that are able to maintain patients in the community including Extended-Care Adult Residential Care Homes.

PART III - PROGRAM TARGET GROUPS

1. The variances are attributed to fewer available psychiatric beds in community hospitals and the increased willingness of judiciary personnel to utilize penal commitment rather than civil interventions to address the needs of individuals with mental illness.

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

PART IV - PROGRAM ACTIVITIES

1. The variances are attributed to fewer available psychiatric beds in community hospitals and the increased willingness of judiciary personnel to utilize penal commitment to address the needs of individuals with

mental illness.

2. The variance is attributed to the challenges faced by individuals with severe and persistent mental illness who are on conditional release and living in the community. Such individuals are often readmitted back to the hospital for either a new charge or a violation of their conditional release.

3. The variance is attributed to the need to treat and discharge the increased number of individuals admitted to the hospital.

4. The variance is attributed to the increased willingness of judiciary personnel to utilize penal commitment to address the needs of individuals with mental illness.

5. The data is no longer tracked. The measure is to be deleted in FY 2013-15.

PROGRAM TITLE: ALCOHOL & DRUG ABUSE
PROGRAM-ID: HTH-440
PROGRAM STRUCTURE NO: 050303

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	28.00	23.00	- 5.00	18	28.00	23.00	- 5.00	18	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	32,285	35,680	+ 3,395	11	25,565	19,758	- 5,807	23	7,296	13,103	+ 5,807	80
TOTAL COSTS												
POSITIONS	28.00	23.00	- 5.00	18	28.00	23.00	- 5.00	18	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	32,285	35,680	+ 3,395	11	25,565	19,758	- 5,807	23	7,296	13,103	+ 5,807	80
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS	49	47	- 2	4	49	49	+ 0	0				
2. % IND'LS REC'D CURR-BASED PREV SVS RPT SA ABSTINEN	95	95	+ 0	0	95	95	+ 0	0				
3. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT	450	660	+ 210	47	450	450	+ 0	0				
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	99	99	+ 0	0	99	99	+ 0	0				
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	25	24	- 1	4	25	25	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS	93294	93924	+ 630	1	93294	93924	+ 630	1				
2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS	286459	286459	+ 0	0	286459	286459	+ 0	0				
3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION	350	400	+ 50	14	350	350	+ 0	0				
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1000	1145	+ 145	15	1000	1000	+ 0	0				
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	33	24	- 9	27	33	33	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF INDIVIDUALS RECEIVING TX SVCS	5450	5552	+ 102	2	5450	5450	+ 0	0				
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	1300	17973	+ 16673	1283	1300	17973	+ 16673	1283				
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	420	432	+ 12	3	420	420	+ 0	0				
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	3000	3270	+ 270	9	3000	5034	+ 2034	68				
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	33	24	- 9	27	33	33	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

PART I - EXPENDITURES AND POSITIONS

In FY 12, overall there were more resources expended than budgeted primarily due to the \$5.9M carryover of federal funds from the Hawaii State Prevention Framework State Incentive Grant (SPF SIG). There were several position vacancies that could not be filled due to restrictive hiring policies and extensive wait for an eligible list from the Department of Human Resources Development (DHRD).

In the first quarter of FY 13, several contracts were delayed with the expectation that these contracts will be encumbered in the second quarter.

The position vacancies in the first quarter of FY 13 are the same vacancies from FY 12.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Follow-ups conducted at six months post discharge of adult and adolescent clients indicate consistent performance outcomes for a five-year period (FY 2008-12). The following are performance outcome measures for FY 2012 that include but are not limited to: arrests since discharge (adult 86%, adolescent 90%), no new substance abuse treatment (adult 70%, adolescent 83%), no hospitalizations (adult 93%, adolescent 96%), and no emergency room visits (adult 89%, adolescent 94%).

Item 3: The Department of Health amended the Hawaii Administrative Rules (HAR) Title 11, Chapter 177.1 on December 6, 2010 to include four (4) additional certifications: Prevention Specialist (CPS), Clinical Supervisor (CCS), Criminal Justice Addictions Professional (CCJP), and Co-Occurring Disorders Professional (CCP-D). All applicants interested in applying for any of the four (4) new certifications were given an opportunity from July 1, 2011 to September 27, 2011, to avoid the examination if all requirements and documents were met. Prior to the amended HAR 11-177.1, the State of Hawaii did not have any certified CPS, CCS, CCJP and CCDP-D.

PART III - PROGRAM TARGET GROUPS

Item 3: The Department of Health amended the Hawaii Administrative Rules (HAR) Title 11, Chapter 177.1 on December 6, 2010 to include four (4) additional certifications: Prevention Specialist (CPS), Clinical Supervisor (CCS), Criminal Justice Addictions Professional (CCJP), and Co-Occurring Disorders Professional (CCP-D). All applicants interested in applying for any of the four (4) new certifications were given an opportunity from July 1, 2011 to September 27, 2011, to avoid the examination if all requirements and documents were met. Prior to the amended HAR 11-177.1, the State of Hawaii did not have any certified CPS, CCS, CCJP and CCDP-D.

Item 4: The variance appears to be due to an increase in the amount of attendees at trainings and an increase of attendees handing in their satisfaction surveys.

Item 5: Fewer specialized treatment facilities have sought license/accreditation than expected.

PART IV - PROGRAM ACTIVITIES

Item 1: The increase in the number of individuals admitted to substance treatment is attributed to an increase in funding in order to assure Alcohol & Drug Abuse Division (ADAD) is able to meet the Maintenance of Effort under the Federal Substance Abuse Block Grant.

Item 2: The budgeted number of 1300 was based on requirements that the Federal funded programs would implement evidenced based programs. The variance is attributed to the fact that ADAD required all programs regardless of funding source to implement evidenced based curriculum. Additionally, prevention providers were encouraged and supported in outreach and recruitment strategies to expand the number of program participants and sessions delivered.

Item 4: The increase in the number of certified professional staff enrolled in training was due to a larger array of trainers and training sessions

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

**05 03 03
HTH 440**

which increased continuing education opportunities.

Item 5: Fewer specialized treatment facilities have sought license/accreditation than expected.

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

FY 2011-2012:

The variances for FY11 were due to difficulty in getting qualified applicants on the lists and receiving the lists in a timely manner.

FY 2012-2013:

The anticipated vacancies for FY 13 are due to a shortage of qualified applicants. Note: reverted funds from 1st quarter to 2nd quarter after contracts' encumbrances and payments were pushed back.

PART II - MEASURES OF EFFECTIVENESS

1. The higher percentage of youths admitted to residential programs is due to the high needs of the youth that CAMHD serves, and the changes made in serving the youth through the Mokihana Project on Kauai.
2. Due to the improved utilization management by CAMHD, the youth that were in a residential program were transitioned to lower levels of care, or returned home in a timely manner, which decreased the length of stay. This is actually a good variance.
3. The decrease of the improvement rate of registered youth showing improvement by CAFAS (Child and Adolescent Functional Assessment Scale) or CBCL (Child Behavior Checklist) is lower than anticipated due to the changes made in serving the youth through the Mokihana Project on Kauai.
4. The CAMHD reimbursement percentage is set much too low. In future years, CAMHD will adjust the rate to better reflect the reimbursements that CAMHD receives and anticipates receiving. The reimbursements should run between 20 and 25%.
8. The variance in the percentage of youth receiving evidence based services is low due to the fact that the measure is set too high. Not all CAMHD services are evidence based, and not all youth meet the requirements for the evidence based programs that CAMHD does have.

Again, CAMHD will adjust the rate to better reflect the program.

PART III - PROGRAM TARGET GROUPS

1. The number of children/youth identified under Individuals with Disabilities Act (IDEA) and Section 504 is lower than anticipated, as Section 504 is no longer an eligibility criteria for CAMHD. CAMHD will adjust the measure of effectiveness to report for only those children/youth that fall into the IDEA category.
2. The variance for children identified by CAMHD as qualified for Hawaii QUEST is higher than anticipated as the outreach that CAMHD has made to sister agencies has been effective in getting the youth identified. This again, is a good variance. The more youth that we have identified the more youth we get reimbursement for.
3. The number of children and youths in residential programs is lower than anticipated, which is a good thing.
4. The number of Purchase-of-Service Programs is lower than estimated due to closure of a few programs during the course of the year.

PART IV - PROGRAM ACTIVITIES

1. The variance for the children and youth receiving services in hospital based residential programs is a good variance. We had less youth in hospital than estimated.
2. This variance in the number of children and youth receiving services in a non-hospital based residential program is also a good variance. It means we are serving more youth in their home, rather than having them in a residential program.
3. The number of children and youth receiving home and community based services is not where CAMHD anticipated as the youth in therapeutic foster care are not included in this group and the youth receiving intensive case management or any other direct service by

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

**05 03 04
HTH 460**

CAMHD employees is not included.

4. The decrease in the amount of dollars billed for services provided is lower than estimated based on the lower budget of CAMHD.

5. The number of Purchase-of-Service programs to be monitored is lower than estimated due to the closure of a few programs during the course of the year.

6. The total number of hours for clinical training by CAMHD staff is lower partially due to the decrease in budget for training purposes. CAMHD is implementing both on-line training courses and video conferencing to reach a larger audience with less cost and less time. The estimated number will need to be decreased due to these changes in delivery method.

7. As with the number of hours for clinical training by CAMHD staff, the number of hours sponsored by CAMHD is also less. Due to budget cuts and delivery changes, this number will also need to be decreased.

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	194.75	156.75	- 38.00	20	194.75	150.75	- 44.00	23	194.75	194.75	+ 0.00	0
EXPENDITURES (\$1000's)	69,478	67,985	- 1,493	2	16,981	16,626	- 355	2	50,943	50,511	- 432	1
TOTAL COSTS												
POSITIONS	194.75	156.75	- 38.00	20	194.75	150.75	- 44.00	23	194.75	194.75	+ 0.00	0
EXPENDITURES (\$1000's)	69,478	67,985	- 1,493	2	16,981	16,626	- 355	2	50,943	50,511	- 432	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PERSONS RECEIVING DEVLPMNTL DISABILITIES SVCS	10	15	+ 5	50	10	15	+ 5	50				
2. NO. PERSONS W/DD REMAING IN INSTIT (SMALL ICF/ID)	80	79	- 1	1	80	79	- 1	1				
3. NO. ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2500	2401	- 99	4	2500	2401	- 99	4				
4. NO. OF PERSONS WITH DEV DISAB IN PAID EMPLOYMENT	100	185	+ 85	85	100	185	+ 85	85				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONS IN NEED OF DD SERVICES	3500	3217	- 283	8	3500	3500	+ 0	0				
2. NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	4100	4190	+ 90	2	4100	4190	+ 90	2				
PART IV: PROGRAM ACTIVITY												
1. NO. OF UNDUPLICATED INDIV RECVG COMMUNITY SUPPORTS	3500	3217	- 283	8	3500	3500	+ 0	0				
2. NUMBER OF PERSONS APPLYING FOR DD/ID ELIGIBILITY	300	281	- 19	6	300	400	+ 100	33				
3. NO. OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2690	2657	- 33	1	2690	2700	+ 10	0				
4. NO. RESIDENTIAL CAREGIVERS CERTIFIED/RECERTIFIED	650	700	+ 50	8	650	700	+ 50	8				
5. # FAMILY MEMBRs/CAREGIVRS/PROVDRS/INDV/STAFF TRND	1500	1500	+ 0	0	1500	1500	+ 0	0				
6. NUMBER OF ADULTS LIVING IN THEIR OWN HOME	170	170	+ 0	0	170	170	+ 0	0				
7. NO. OF PERSONS W/DEV DISABILITIES EARNING INCOME	100	185	+ 85	85	100	185	+ 85	85				
8. # ADVRS EVNT REPTS RECVD RE AB/NEGL,INJUR,HTH CONC	750	768	+ 18	2	750	750	+ 0	0				
9. NO. OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3500	3217	- 283	8	3500	3500	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 03 05
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

Variance in positions in FY 11-12 is due to ongoing vacancies, pending implementation of division reorganization

Variance in positions in FY 12-13, 1st quarter is due to ongoing vacancies and increase in established positions due to implementation of division reorganization

Variance in expenditures in FY 11-12 and in FY 12-13 is due to program restrictions that were implemented in each of the fiscal years. In FY 12 adjustments were made for labor savings (\$330,000) and program review (\$2.5M). In FY 13 adjustment was made for contingency reserve (\$789,305).

PART II - MEASURES OF EFFECTIVENESS

Item 1: This is based on the National prevalence rate of individuals with developmental disabilities in the state of Hawaii which is estimated to the 1.8% or 24,485 (Gollay and Associates). Hawaii's population is 1,360,301 (2010 U.S. Census Bureau).

Item 4: The number of people with developmental disabilities in paid employment increased due to the priority of Developmental Disabilities Division (DDD) encouraging employment for all DDD clients. DDD is following the Center for Medicare and Medicaid Services (CMS) priority.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2: The increase in the number of applicants for developmental disabilities services appears to be due to other agencies not providing enough services or no services to the developmentally disabled population.

Item 7: The number of people with developmental disabilities in paid employment increased due to the priority of Developmental Disabilities Division (DDD) encouraging employment for all DDD clients. DDD is following the Center for Medicare and Medicaid Services (CMS) priority.

VARIANCE REPORT

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION
 PROGRAM-ID: HTH-495
 PROGRAM STRUCTURE NO: 050306

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	57.50	37.00	- 20.50	36	57.50	35.00	- 22.50	39	57.50	56.60	- 0.90	2
EXPENDITURES (\$1000's)	10,440	8,776	- 1,664	16	2,053	1,982	- 71	3	8,149	8,194	+ 45	1
TOTAL COSTS												
POSITIONS	57.50	37.00	- 20.50	36	57.50	35.00	- 22.50	39	57.50	56.60	- 0.90	2
EXPENDITURES (\$1000's)	10,440	8,776	- 1,664	16	2,053	1,982	- 71	3	8,149	8,194	+ 45	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION	1325100	1374810	+ 49710	4	1338300	1385800	+ 47500	4				
2. # PURCHASE-OF-SERVICE PROVIDERS	67	64	- 3	4	69	67	- 2	3				
PART IV: PROGRAM ACTIVITY												
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	67	64	- 3	4	69	67	- 2	3				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

**05 03 06
HTH 495**

PART I - EXPENDITURES AND POSITIONS

FY 11-12: At the end of FY 11-12, there were 20.5 vacant positions; 19.5 positions were under recruitment and 1.0 position needed to be redescribed. The expenditure variance was attributed to savings from vacant positions, the labor savings adjustment, and delays in the execution of contract.

FY 12-13: At the end of the 1st quarter, there were 22.5 vacant positions; 21.5 positions were under recruitment and 1.0 position needed to be redescribed.

PART II - MEASURES OF EFFECTIVENESS

No variance.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	230.80	198.00	- 32.80	14	228.80	200.00	- 28.80	13	228.80	218.00	- 10.80	5
EXPENDITURES (\$1000's)	17,831	16,631	- 1,200	7	3,986	3,932	- 54	1	13,276	13,365	+ 89	1
TOTAL COSTS												
POSITIONS	230.80	198.00	- 32.80	14	228.80	200.00	- 28.80	13	228.80	218.00	- 10.80	5
EXPENDITURES (\$1000's)	17,831	16,631	- 1,200	7	3,986	3,932	- 54	1	13,276	13,365	+ 89	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS	100	NO DATA	- 100	100	100	NO DATA	- 100	100				
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)	99	99	+ 0	0	99	99	+ 0	0				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	118.00	104.00	- 14.00	12	116.00	104.00	- 12.00	10	116.00	116.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,679	6,144	- 1,535	20	1,644	1,477	- 167	10	5,740	5,907	+ 167	3
TOTAL COSTS												
POSITIONS	118.00	104.00	- 14.00	12	116.00	104.00	- 12.00	10	116.00	116.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,679	6,144	- 1,535	20	1,644	1,477	- 167	10	5,740	5,907	+ 167	3

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	95	98	+ 3	3	95	95	+ 0	0
2. % OF ADULTERATION/MISBRANDING VIOLATIONS(F&D)	60	29.6	- 30.4	51	60	60	+ 0	0
3. % FD FIRMS RECEIVED & REMOVED RECALL PRODUCTS(FD)	30	32.7	+ 2.7	9	30	30	+ 0	0
4. % FD EST NO MORE THAN 1 MAJ VIOLATION / INSPECT	25	27.2	+ 2.2	9	40	25	- 15	38
5. % OF FOOD PRODUCTS ANALYZED NOT ADULTERATED (F&D)	95	71	- 24	25	95	95	+ 0	0
6. % FOODBORNE ILLNESS INVEST/RESPOND BY 24 HR (SAN)	90	93	+ 3	3	90	90	+ 0	0
7. % MAJOR FOOD VIOLATIONS CORRECTED WITHIN 1 WK (SAN)	90	83	- 7	8	90	90	+ 0	0
8. PERCENT OF NOISE PERMITS IN COMPLIANCE (IRH)	99	98	- 1	1	99	99	+ 0	0
9. % OF RADIATION FACILITIES IN COMPLIANCE (IRH)	50	64	+ 14	28	50	60	+ 10	20
10. % SANITATION COMPLTS RESPONDED WITHIN 2 DAYS (SAN)	90	89.4	- 0.6	1	90	90	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	440	433	- 7	2	440	440	+ 0	0
2. # OF VIOLATIONS ISSUED FROM FD INSPECTIONS (FD)	1300	965	- 335	26	1300	1300	+ 0	0
3. # F&D RECALLS THAT AFFECTED HAWAII (F&D)	30	38	+ 8	27	30	35	+ 5	17
4. # OF FOODBORNE ILLNESS COMPLAINTS RECEIVED (SAN)	250	247	- 3	1	225	240	+ 15	7
5. NUMBER OF FOOD PRODUCTS SAMPLED (F&D)	225	287	+ 62	28	225	225	+ 0	0
6. # OF FOOD SERVICE ESTABLISHMENTS (SAN)	9900	10004	+ 104	1	9900	10100	+ 200	2
7. NUMBER OF SANITATION COMPLAINTS RECEIVED (SAN)	2000	1893	- 107	5	2000	2000	+ 0	0
8. NUMBER OF NOISE PERMITS ISSUED (IRH)	400	501	+ 101	25	400	500	+ 100	25
9. NUMBER OF RADIATION FACILITIES (IRH)	1120	1114	- 6	1	1120	1120	+ 0	0
10. # OF MAJOR VIOLATIONS CITED ROUTINE INSPECT (SAN)	4600	3636	- 964	21	3910	3700	- 210	5

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF INSPECTIONS OF AHERA SOURCES (IRH)	90	92	+ 2	2	90	90	+ 0	0
2. # ADULTERATION/MISBRANDING VIOLATIONS ISSUED (FD)	850	890	+ 40	5	850	850	+ 0	0
3. # F&D FIRMS INSPECTED FOR RECALLED PRODUCTS (F&D)	200	78	- 122	61	200	200	+ 0	0
4. #OF ROUTINE INSPECTIONS OF FOOD SERVICE EST (SAN)	6000	6097	+ 97	2	6900	-600	- 7500	109
5. NUMBER OF FOOD PRODUCTS ANALYZED (F&D)	200	287	+ 87	44	200	200	+ 0	0
6. # FOODBORNE ILLNESS COMPLAINT INVESTIGATIONS (SAN)	250	247	- 3	1	225	225	+ 0	0
7. NO. OF SANITATION COMPLAINTS INVESTIGATED (SAN)	1650	162	- 1488	90	1650	1800	+ 150	9
8. NUMBER OF NOISE PERMIT INSPECTIONS (IRH)	600	686	+ 86	14	600	600	+ 0	0
9. NO. OF INSPECTIONS OF RADIATION FACILITIES (IRH)	180	223	+ 43	24	180	225	+ 45	25
10. # OF MAJOR VIOLATIONS CORRECTED (SAN)	4400	3143	- 1257	29	3700	3700	+ 0	0

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for FY 12 and for the first three months of FY 13 is due to delays in the classification and establishment of five new positions as well as the lengthy recruitment process. In addition, for FY 12, two positions went unfilled since they were to be abolished on 7/1/12, based on a program review adjustment.

For expenditures, the variances for FY 12 and the first three months of FY 13 are primarily due to salary savings.

PART II - MEASURES OF EFFECTIVENESS

2. In FY 12, the percentage of violations issued by the Food and Drug program for routine food manufacturing and warehouse inspections was 51% lower due to a reduction in the number of inspections done. This was due to an increase in product recall investigations as well as an increase in the Raw Agricultural Commodities (RAC) program, which had unusual spikes of pesticide misuse this year. The resulting RAC investigations took up a disproportionate amount of time and effort from the normal food and drug program staff workload.

4. The planned 40% of food establishments with no more than 1 major violation will not be met due to the number of new sanitarians that need to be trained. This percentage will not move significantly until the revisions to the Hawaii Administrative Rules are implemented and the food safety program implements its use of placards along with adequately trained staff.

5. This measurement indicates the percentage of food products that were analyzed and found to be not adulterated. The decrease for FY 12 was due to the large number of basil samples found to have unapproved pesticides. The basil investigation caused a cascade of additional sampling with a high number of violated pesticide standards.

9. The increase in the percentage of radiation facilities in compliance is due to the increase in frequency of radiological health inspections.

Facilities that were found to be in non-compliance during previous inspections have now taken corrective action and are in compliance on subsequent inspections.

PART III - PROGRAM TARGET GROUPS

2. In FY 12, the number of violations issued by the Food and Drug program for routine food manufacturing and warehouse inspections was 26% lower than planned due to a reduction in the number of inspections done. The reduced amount of routine inspections was due to an increase in product recall investigations as well as an increase in the Raw Agricultural Commodities (RAC) program, which had unusual spikes of pesticide misuse this year. The resulting RAC investigations took up a disproportionate amount of time and effort from the normal food and drug program staff workload.

3. For FY 12, the number of food and drug recalls that affected Hawaii was 27% higher than expected. The increase was due to the greater number of recalls issued by food regulatory agencies. The increase in the estimation for FY 13 is due to an anticipated increase in the number of recalls issued by the U.S. Food and Drug Administration.

5. The number of food products sampled increased by 28% due to an increase in the number of pesticide violations that occurred in FY 12. A large basil contamination event involved a large number of farmers farming the same product and using the same pesticide illegally.

8. The 25% increase in the number of noise permits issued in FY 12 is due to increased construction activity. It is expected in FY 13 that construction activity will remain constant, resulting in permit issuance at approximately 25% above planned numbers.

10. The number of major violations cited was 21% below the planned number. This may be due in part to a significant increase in the amount of new sanitarians hired over the past year. Approximately 27% of the statewide sanitation staff was hired in the past two years and these newer employees are still learning the trade and not as efficient as the senior

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

staff.

PART IV - PROGRAM ACTIVITIES

3. The number of firms routinely inspected for recalled products was significantly less than planned due to an increase in product recall investigations as well as an increase in the Raw Agricultural Commodities (RAC) program, which had unusual spikes of pesticide misuse in FY 12. The resulting RAC investigations took up a disproportionate amount of time and effort from the normal food and drug program staff workload.

5. The number of food products analyzed was 44% more than planned due to a larger than usual pesticide misuse investigation involving multiple basil farms. This investigation greatly increased the number of RAC samples analyzed.

7. Variance narrative not provided by department.

8. The 14% increase in FY 12 in noise permit inspections is due to having a full staff and returning to normal activities.

9. The 24% and 25% increase in number of radiation facility inspections in FY 12 and FY 13, respectively, are due to increased inspector competency in completing performance testing of diagnostic x-ray units.

10. The number of major violations corrected was 29% lower than planned. This may be due in part to a significant increase in the amount of new sanitarians hired over the past year. Approximately 27% of the statewide sanitation staff was hired in the past two years and these newer employees are still learning the trade and not as efficient as the senior staff.

VARIANCE REPORT

STATE OF HAWAII
 PROGRAM TITLE: STATE LABORATORY SERVICES
 PROGRAM-ID: HTH-710
 PROGRAM STRUCTURE NO: 050402

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	72.00	65.00	- 7.00	10	72.00	66.00	- 6.00	8	72.00	72.00	+ 0.00	0
	6,578	7,389	+ 811	12	1,479	1,500	+ 21	1	4,949	5,034	+ 85	2
	72.00	65.00	- 7.00	10	72.00	66.00	- 6.00	8	72.00	72.00	+ 0.00	0
	6,578	7,389	+ 811	12	1,479	1,500	+ 21	1	4,949	5,034	+ 85	2
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1.	PERCENTAGE OF FALSE POSITIVE LAB TEST RESULTS				0	0	+ 0	0	0	0	+ 0	0
2.	PERCENTAGE OF FALSE NEGATIVE LAB TEST RESULTS				0	0	+ 0	0	0	0	+ 0	0
3.	PERCENTAGE OF REQUESTS FOR SERVICES MET				99	99	+ 0	0	99	99	+ 0	0
4.	% PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS				100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1.	OTHER DEPARTMENT OF HEALTH PROGRAMS				9	9	+ 0	0	9	9	+ 0	0
2.	OTHER GOVERNMENT AGENCIES				7	7	+ 0	0	7	7	+ 0	0
3.	NO. CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE				90	119	+ 29	32	90	100	+ 10	11
4.	NUMBER OF LICENSED CLINICAL LABORATORY PERSONNEL				1425	1415	- 10	1	1425	1435	+ 10	1
5.	NO. OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING				764	764	+ 0	0	764	764	+ 0	0
6.	NO. OF LABS PERFORMING SUBSTANCE ABUSE TESTING				2	2	+ 0	0	2	2	+ 0	0
7.	NO. OF LABS PERFORMING ENVIRONMENTAL TESTING				19	18	- 1	5	19	19	+ 0	0
PART IV: PROGRAM ACTIVITY												
1.	DRINKING WATER (WORK TIME UNITS)				475000	260826	- 214174	45	475000	260826	- 214174	45
2.	WATER POLLUTION (WORK TIME UNITS)				240000	118875	- 121125	50	240000	118875	- 121125	50
3.	SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)				305000	194432	- 110568	36	305000	194432	- 110568	36
4.	TUBERCULOSIS (WORK TIME UNITS)				145000	70000	- 75000	52	145000	10000	- 135000	93
5.	OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)				854000	313850	- 540150	63	854000	313850	- 540150	63
6.	FOOD AND DRUGS (WORK TIME UNITS)				325000	211348	- 113652	35	325000	211348	- 113652	35
7.	AIR POLLUTION (WORK TIME UNITS)				908660	652575	- 256085	28	908660	625575	- 283085	31
8.	NUMBER OF LABORATORY INSPECTIONS				15	12	- 3	20	15	12	- 3	20
9.	NO. OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING				108	105	- 3	3	108	105	- 3	3

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

Position and expenditure variances resulted from uncertainties during the weak fiscal climate.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 3: The increase in applicants is generally attributed to temporary traveling lab technicians who wish to spend some time working in Hawaii.

PART IV - PROGRAM ACTIVITIES

Item 1: The variances were due to decline in drinking water sample submissions from the systems regulated by the Safe Drinking Water Branch for laboratory, in some case due to their desire to send to commercial labs rather than no-cost services provided by the State Labs.

Item 2: The variance was due to the decrease in the ocean water samples submitted from the Clean Water Branch due to decreased sampling by program staff.

Item 3: The decrease variance was due to increased use of point-of care HIV testing, leaving the State Labs to provide confirmation. Some clinical labs began their own, more technology-appropriate testing for gonorrhea.

Item 4: State Labs had reinstated limited tuberculosis testing despite the loss of vacant positions due to legislative cuts. Variance was due to Tuberculosis Control Branch desire to return to using only commercial tuberculosis services. Specimens from the neighbor islands are still being sent to the District Health Labs to be shipped here to the reference laboratories and we still ship positive specimens to California or Centers for Disease Control for genotyping.

Item 5: Variances reflect the fact that influenza cannot be predicted from

year to year. After a pandemic in FY 10 Virology Section planned on much higher flu activity than what was observed. Also community laboratories (with the help of State Labs) now provide more advanced polymerase chain reaction testing for influenza, so much of State Labs volume is subtyping and testing for drug resistance.

Item 6: Variance was due to a low numbers of samples that were submitted by Food & Drug Branch for analysis and the lack of laboratory staff to do the testing.

Item 7: The Work Time Units are more accurate than the planned values, and reflect historical data.

Item 8: There were a couple fewer inspections due to the variability in the inspection cycles.

VARIANCE REPORT

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

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	40.80	29.00	- 11.80	29	40.80	30.00	- 10.80	26	40.80	30.00	- 10.80	26
EXPENDITURES (\$1000's)	3,574	3,098	- 476	13	863	955	+ 92	11	2,587	2,424	- 163	6
TOTAL COSTS												
POSITIONS	40.80	29.00	- 11.80	29	40.80	30.00	- 10.80	26	40.80	30.00	- 10.80	26
EXPENDITURES (\$1000's)	3,574	3,098	- 476	13	863	955	+ 92	11	2,587	2,424	- 163	6
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	+ 0	0	100	100	+ 0	0				
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	+ 0	0	100	100	+ 0	0				
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	80	- 20	20	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. HOSPITALS	29	27	- 2	7	29	27	- 2	7				
2. NURSING HOMES (SKILLED AND INTERMEDIATE)	50	50	+ 0	0	50	50	+ 0	0				
3. ADULT RESIDENTIAL CARE HOMES (ARCH)/EXPANDED	500	506	+ 6	1	500	520	+ 20	4				
4. SPECIAL TREATMENT FAC/THERAPEUTIC LIVING PROGRAMS	49	43	- 6	12	50	47	- 3	6				
5. INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED	18	18	+ 0	0	18	18	+ 0	0				
6. CLINICAL LABORATORIES	782	782	+ 0	0	782	782	+ 0	0				
7. END STAGE RENAL DIALYSIS UNITS	13	22	+ 9	69	13	22	+ 9	69				
8. DEVELOPMENTAL DISABILITIES DOMICILIARY HOMES	39	39	+ 0	0	39	40	+ 1	3				
9. HOME HEALTH AGENCIES	10	12	+ 2	20	10	17	+ 7	70				
10. ASSISTED LIVING FACILITIES	11	12	+ 1	9	12	12	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. HOSPITAL LICENSING AND COMPLIANCE VISITS	13	15	+ 2	15	13	18	+ 5	38				
2. NURSING HOMES LICENSING AND COMPLIANCE VISITS	240	52	- 188	78	240	150	- 90	38				
3. ARCH/EXPANDED LICENSING AND COMPLIANCE VISITS	920	997	+ 77	8	920	1140	+ 220	24				
4. SPEC TREATMT FAC/THERA LVG PROG LIC & COMPL VISITS	40	43	+ 3	8	40	47	+ 7	18				
5. ICF/MENTALLY RETARDD LICENSING & COMPLIANCE VISITS	50	18	- 32	64	50	53	+ 3	6				
6. CLINICAL LABS LICENSING & COMPLIANCE VISITS	50	50	+ 0	0	50	50	+ 0	0				
7. ASSTD LVNG FACILITIES LICENSING & COMPLIANCE VISITS	4	4	+ 0	0	5	7	+ 2	40				
8. DD DOMICILIARY HOMES LICENSING & COMPLIANCE VISITS	38	39	+ 1	3	38	40	+ 2	5				
9. HOME HEALTH AGENCIES LICENSING & COMPLIANCE VISITS	12	10	- 2	17	12	20	+ 8	67				
10. ENFORCEMENT ACTIVITIES FOR UNLICENSED FACIL & SVCS	6	7	+ 1	17	6	7	+ 1	17				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 04 03
HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

Positions: Variance in position count is primarily the result of vacancies. Since the lifting of the hiring freeze, the program began to actively recruit and anticipates filling most of the positions during FY 2013 or in early FY 2014.

Expenditures: For FY2012, the variance in expenditures is primarily the result of fewer staff and its related salary and fringe costs. For FY 2013, the budget is understated due to non-inclusion of additional federal grant award. The federal grant award amount will be included in future years.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

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

Item 7: The planned number under-counted the actual count and more dialysis units opened.

Item 9: Two additional home health agencies began operation.

PART IV - PROGRAM ACTIVITIES

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

Item 2: There was some over counting of planned complaint visits but more complaints could not be investigated due to low staffing level. The program anticipates more visits during FY 13, however.

Item 5: Fewer complaints were received than anticipated; therefore fewer

investigation visits were conducted.

Item 9: Fewer home health agencies required compliance visits.

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

VARIANCE REPORT

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

12/14/12

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0505

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	168.00	148.50	- 19.50	12	168.00	151.50	- 16.50	10	168.00	164.50	- 3.50	2
EXPENDITURES (\$1000's)	12,633	12,550	- 83	1	3,020	2,959	- 61	2	10,335	10,508	+ 173	2
TOTAL COSTS												
POSITIONS	168.00	148.50	- 19.50	12	168.00	151.50	- 16.50	10	168.00	164.50	- 3.50	2
EXPENDITURES (\$1000's)	12,633	12,550	- 83	1	3,020	2,959	- 61	2	10,335	10,508	+ 173	2
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP	95	95	+ 0	0	95	95	+ 0	0				
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN	100	60	- 40	40	100	60	- 40	40				
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)	92	NO DATA	- 92	100	92	NO DATA	- 92	100				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY
 PROGRAM-ID: HTH-906
 PROGRAM STRUCTURE NO: 050501

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	8.00	5.00	-	3.00	38	8.00	5.00	-	3.00	38	8.00	6.00	-	2.00	25
EXPENDITURES (\$1000's)	623	398	-	225	36	145	95	-	50	34	463	456	-	7	2
TOTAL COSTS															
POSITIONS	8.00	5.00	-	3.00	38	8.00	5.00	-	3.00	38	8.00	6.00	-	2.00	25
EXPENDITURES (\$1000's)	623	398	-	225	36	145	95	-	50	34	463	456	-	7	2

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	95	95	+	0	0	95	95	+	0	0
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	85	85	+	0	0	85	85	+	0	0
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	25	25	+	0	0	25	25	+	0	0
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	30	30	+	0	0	30	30	+	0	0
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	35	35	+	0	0	35	35	+	0	0
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	35	35	+	0	0	35	35	+	0	0
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED	100	100	+	0	0	100	100	+	0	0
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	95	95	+	0	0	95	95	+	0	0
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	90	90	+	0	0	90	90	+	0	0
10. NUMBER OF SPECIAL REPORTS PUBLISHED	2	2	+	0	0	2	2	+	0	0
PART III: PROGRAM TARGET GROUP										
1. ALL THE PEOPLE OF THE STATE OF HAWAII	1275	1275	+	0	0	1275	1275	+	0	0
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	140	140	+	0	0	140	140	+	0	0
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	+	0	0	85	85	+	0	0
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	+	0	0	35	35	+	0	0
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	+	0	0	12	12	+	0	0
PART IV: PROGRAM ACTIVITY										
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	790	244	-	546	69	790	790	+	0	0
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	212	12	-	200	94	212	212	+	0	0
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	225	225	+	0	0	225	225	+	0	0

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

05 05 01
HTH 906

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

FY 2010-2011

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

FY2011-2012

Variance due to (3) vacancies mentioned above.

FY 2012-2013

Variance due to one of the 3 vacancies approved for reclassification and hiring. The other two vacancies need additional funding before hiring.

PART II - MEASURES OF EFFECTIVENESS

No variance.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

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

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HEALTH STATUS MONITORING

12/14/12

PROGRAM-ID: HTH-760

PROGRAM STRUCTURE NO: 050502

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	33.50	30.50	-	3.00	9	33.50	30.50	-	3.00	9	33.50	33.50	+	0.00	0
EXPENDITURES (\$1000's)	2,234	1,854	-	380	17	530	391	-	139	26	1,636	1,778	+	142	9
TOTAL COSTS															
POSITIONS	33.50	30.50	-	3.00	9	33.50	30.50	-	3.00	9	33.50	33.50	+	0.00	0
EXPENDITURES (\$1000's)	2,234	1,854	-	380	17	530	391	-	139	26	1,636	1,778	+	142	9
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST					75	64	-	11	15	75	75	+	0	0	
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)					50	50	+	0	0	50	50	+	0	0	
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM					80	80	+	0	0	80	80	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. DEPARTMENT OF HEALTH PROGRAMS					87	87	+	0	0	87	87	+	0	0	
2. HAWAIIANS AND OTHER ETHNIC GROUPS					1300000	1360301	+	60301	5	1300000	1360000	+	60000	5	
3. VITAL EVENT REGISTRANTS					75000	78929	+	3929	5	75000	78000	+	3000	4	
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS					450000	455338	+	5338	1	450000	455000	+	5000	1	
5. ADULT POPULATION 18 AND OVER					1008000	1056483	+	48483	5	1008000	1056000	+	48000	5	
PART IV: PROGRAM ACTIVITY															
1. NO. OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED					90	90	+	0	0	90	90	+	0	0	
2. NUMBER OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY					6000	6000	+	0	0	6000	2400	-	3600	60	
3. NUMBER OF VITAL EVENTS REGISTERED					55000	54002	-	998	2	55000	55000	+	0	0	
4. NUMBER OF VITAL RECORD CERTIFICATES ISSUED					280000	285009	+	5009	2	280000	280000	+	0	0	
5. NO. NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY					6	6	+	0	0	6	6	+	0	0	

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

**05 05 02
HTH 760**

PROGRAM TITLE: HEALTH STATUS MONITORING

PART I - EXPENDITURES AND POSITIONS

The FY 12 and FY 13 Quarter 1 variance in expenditures is attributed to position vacancies and delays in contract execution.

PART II - MEASURES OF EFFECTIVENESS

1. The FY 12 variance is attributed to staff shortages.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. The FY 13 variance is due to a planned decrease in the household interview sample size relating to the cost for this contracted service.

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	5.50	- 2.50	31	8.00	6.50	- 1.50	19	8.00	6.50	- 1.50	19
EXPENDITURES (\$1000's)	697	526	- 171	25	167	105	- 62	37	510	586	+ 76	15
TOTAL COSTS												
POSITIONS	8.00	5.50	- 2.50	31	8.00	6.50	- 1.50	19	8.00	6.50	- 1.50	19
EXPENDITURES (\$1000's)	697	526	- 171	25	167	105	- 62	37	510	586	+ 76	15
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	95	60	- 35	37	95	75	- 20	21				
PART III: PROGRAM TARGET GROUP												
1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES	23652	21493	- 2159	9	23652	21493	- 2159	9				
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	23652	21496	- 2156	9	23652	21493	- 2159	9				
PART IV: PROGRAM ACTIVITY												
1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING	500	1247	+ 747	149	500	1247	+ 747	149				
2. NUMBER OF SYSTEMS CHANGE ACTIVITIES	10	28	+ 18	180	10	10	+ 0	0				
3. NUMBER OF PROJECTS FUNDED/CO-SPONSORED	2	2	+ 0	0	2	2	+ 0	0				
4. NO. LEG MEASURES IMPACTED BY COUNCIL'S ADVCY EFFRT	15	18	+ 3	20	15	10	- 5	33				
5. NO. ADMIN POLICIES IMPACTD BY COUNCIL'S ADVCY EFF	2	1	- 1	50	2	2	+ 0	0				
6. NUMBER OF COLLABORATION/COORDINATION ACTIVITIES	200	221	+ 21	11	200	200	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Expenditures: The variance for the budgeted and actual expenditure amounts for FY 2011-12 is due to savings from four positions (2.50 FTE) and not having the annual Day at the Capitol event and self-advocacy activities.

Positions: The variance for positions budgeted (8.00) and actual (5.50) was due to the vacancy of one Planner V (Pos. #23434), one Account Clerk III (Pos. #23433), and two Program Specialist IVs (Pos. #45115, #35118).

PART II - MEASURES OF EFFECTIVENESS

As required by federal law, the Council developed a new 5-year plan for FY 2012-2016. The indicated 95% of activities completed within the established time frame of the HI State DD Plan was applicable to the previous State Plan. The Council's estimated % of activities to complete within the established time frame for the new State Plan is 25% for 2011-2012. The variance of the actual 60% of completed activities was due to the diligent work of the Council's Area of Emphasis committees.

PART III - PROGRAM TARGET GROUPS

The variance in the target group is due to a change in the prevalence rate (from 1.8% to 1.58% of the population) and updated projections from the 2010 U.S Census Bureau data.

PART IV - PROGRAM ACTIVITIES

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

Item 2. The variance increase is due to the Council's staff involvement with the National Association of Councils on DD Public Policy Committee, Self-Advocacy Regional Summit, Autism Proclamation activities, activities addressing transition and mental health.

Item 4. Variance Narrative not provided by department.

Item 5. The variance is due to one administrative policy relating to early intervention services pending public hearings. The Developmental Disabilities Council will provide comments and recommendations at the public hearing.

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

STATE OF HAWAII
PROGRAM TITLE: GENERAL ADMINISTRATION
PROGRAM-ID: HTH-907
PROGRAM STRUCTURE NO: 050504

VARIANCE REPORT

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	118.50	107.50	- 11.00	9	118.50	109.50	- 9.00	8	118.50	118.50	+ 0.00	0
EXPENDITURES (\$1000's)	9,079	9,772	+ 693	8	2,178	2,368	+ 190	9	7,726	7,688	- 38	0
TOTAL COSTS												
POSITIONS	118.50	107.50	- 11.00	9	118.50	109.50	- 9.00	8	118.50	118.50	+ 0.00	0
EXPENDITURES (\$1000's)	9,079	9,772	+ 693	8	2,178	2,368	+ 190	9	7,726	7,688	- 38	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	+ 0	0	1	1	+ 0	0				
2. # ADMIN BILLS ENACTED	17	16	- 1	6	22	20	- 2	9				
PART III: PROGRAM TARGET GROUP												
1. STATEWIDE POPULATION (THOUSANDS)	1296	1388	+ 92	7	1296	1401	+ 105	8				
2. # OF PROGRAMS & ATTACHED AGENCIES	30	25	- 5	17	30	25	- 5	17				
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3218	3219	+ 1	0	3218	3230	+ 12	0				
PART IV: PROGRAM ACTIVITY												
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY	2700	2523	- 177	7	3300	3000	- 300	9				
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE	20	23	+ 3	15	25	30	+ 5	20				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

**05 05 04
HTH 907**

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

2. The variances are attributed to a data entry error in the planned number that should have read 25, which would have resulted in no variance. The planned numbers will be updated for the FB 2013-15.

PART IV - PROGRAM ACTIVITIES

2. The variances are attributed to bills from the prior session that were not enacted, general policy direction from the Governor's Office for proposals that support New Day Initiatives, and task forces formed that resulted in more policy proposals.