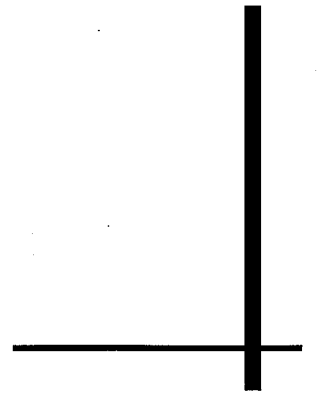


SOCIAL SERVICES



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	2,529.50	2,030.50	- 499.00	20	2,584.00	2,120.00	- 464.00	18	2,584.00	2,186.00	- 398.00	15
EXPENDITURES (\$1000's)	2,525,223	2,177,729	- 347,494	14	654,671	494,652	- 160,019	24	1,938,315	1,909,678	- 28,637	1
TOTAL COSTS												
POSITIONS	2,529.50	2,030.50	- 499.00	20	2,584.00	2,120.00	- 464.00	18	2,584.00	2,186.00	- 398.00	15
EXPENDITURES (\$1000's)	2,525,223	2,177,729	- 347,494	14	654,671	494,652	- 160,019	24	1,938,315	1,909,678	- 28,637	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF COMMISSION POLICY RECOMMENDATIONS ADOPTED	80	80	+ 0	0	80	80	+ 0	0				
2. % POTENTLTY ELIG CASES/HSEHLDS REC GEN ASSISTANCE	83	80	- 3	4	83	80	- 3	4				
3. ERROR RATE FOR FOOD STAMPS (%)	3.5	3.92	+ 0.42	12	3.5	3.5	+ 0	0				
4. % ELIGIBLE PERSONS RECEIVING CARE	75	75	+ 0	0	75	75	+ 0	0				
5. % OF CAPITATION DEVOTED TO HEALTH CARE	90	90	+ 0	0	90	90	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

PROGRAM TITLE: SOCIAL SERVICES

06

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variances.

VARIANCE REPORT

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

12/14/12

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0601

	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	690.50	551.50	- 139.00	20	696.00	557.00	- 139.00	20	696.00	559.00	- 137.00	20
EXPENDITURES (\$1000's)	222,413	175,401	- 47,012	21	65,814	46,351	- 19,463	30	165,009	184,151	+ 19,142	12
TOTAL COSTS												
POSITIONS	690.50	551.50	- 139.00	20	696.00	557.00	- 139.00	20	696.00	559.00	- 137.00	20
EXPENDITURES (\$1000's)	222,413	175,401	- 47,012	21	65,814	46,351	- 19,463	30	165,009	184,151	+ 19,142	12
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF OVERALL VETERANS' SERVICES PLAN ACHIEVED	95	90	- 5	5	95	90	- 5	5				
2. % OF STATE VETS CEMETERY DEVELOPMT PLAN ACHIEVED	90	89	- 1	1	90	89	- 1	1				

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

PROGRAM TITLE: CHILD PROTECTIVE SERVICES
 PROGRAM-ID: HMS-301
 PROGRAM STRUCTURE NO: 060101

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	425.50	312.50	- 113.00	27	420.50	308.50	- 112.00	27	420.50	308.50	- 112.00	27
EXPENDITURES (\$1000's)	60,800	55,847	- 4,953	8	17,423	8,354	- 9,069	52	53,876	62,945	+ 9,069	17
TOTAL COSTS												
POSITIONS	425.50	312.50	- 113.00	27	420.50	308.50	- 112.00	27	420.50	308.50	- 112.00	27
EXPENDITURES (\$1000's)	60,800	55,847	- 4,953	8	17,423	8,354	- 9,069	52	53,876	62,945	+ 9,069	17
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CAN REPTS FOR INVEST ENTERED IN CPSS W/IN 48 HRS	90	100	+ 10	11	90	100	+ 10	11				
2. % CHDN W/CONFRMD CAN W/NO PRIOR RPT OF CAN W/IN YR	92	95.2	+ 3.2	3	92	98.3	+ 6.3	7				
3. %FAM REC CWS/OTH SVS FOR CHDN SUBSEQ TO CONFMD CAN	75	78.2	+ 3.2	4	75	44.4	- 30.6	41				
4. %CHDN IN OUT-OF-HOME CARE W/NO CAN WHEN OUT OF HOM	97	99.1	+ 2.1	2	97	100	+ 3	3				
5. % CHDN EXITING OOH CARE TO PERM ADOPT/GUARDN HOMES	25	25.2	+ 0.2	1	25	22.4	- 2.6	10				
PART III: PROGRAM TARGET GROUP												
1. CHDRN W/ REPTS OF CAN ASSIGNED FOR INVESTIGTN	5200	3778	- 1422	27	5200	809	- 4391	84				
2. CHDRN W/CONFRMD ABUSE W/REPTD RECURRENCE W/IN 12 MON	100	66	- 34	34	100	4	- 96	96				
3. CHDRN W/REPORTS OF CAN WHILE IN OUT-OF-HOME CARE	50	19	- 31	62	50	0	- 50	100				
4. CHDRN IN OOH CARE W/GOAL OF REUNIFICATION	1850	1588	- 262	14	1850	949	- 901	49				
5. CHDRN FOR WHOM PERM CUST AWRDED NEEDG PERM HOMES	125	68	- 57	46	125	83	- 42	34				
6. CHDRN FOR WHOM PERM CUST AWRDED NEEDG ADOPTN SVS	250	146	- 104	42	250	132	- 118	47				
7. CHDRN IN OOH CARE CHNGD PLACMT W/IN 1 YR OF PLACMT	450	384	- 66	15	450	50	- 400	89				
8. CHDRN IN OOH CARE PLACED IN GRP HOMES OR INSTITS	50	173	+ 123	246	50	55	+ 5	10				
9. CHDRN ELIGIBLE FOR TITLE IV-E SERVICES	1200	1120	- 80	7	1200	679	- 521	43				
10. # YOUTHS AGED 12-18 REQUIRG INDEP LIVING PREP SVS	700	523	- 177	25	700	182	- 518	74				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CAN INVESTIGATIONS COMPLETED	5000	2232	- 2768	55	5000	284	- 4716	94				
2. # CAN REPTS W/ABUSE/NEGL/THREAT HARM AFTER INVSTGN	1850	838	- 1012	55	1850	106	- 1744	94				
3. CHDRN W/COURT LEGAL STATUS OF FAM SUPVSN/FOST CUST	800	721	- 79	10	800	118	- 682	85				
4. NO. OF CHILDREN PROVIDED CWS SERVICES	1200	11830	+ 10630	886	1200	7484	+ 6284	524				
5. NO. CHDRN IN OOH CARE PROV FAM FOSTER CARE SVS	2500	1903	- 597	24	2500	1159	- 1341	54				
6. NO. OF LICENSED FAMILY FOSTER BOARDING HOMES	2200	1779	- 421	19	2200	1306	- 894	41				
7. CHDN PERM CUST OBTAINED W/IN 1YR OF INIT OOH PLCMT	175	24	- 151	86	175	9	- 166	95				
8. NO. OF CHDRN PROVIDED PERMANENT PLACEMENT SERVICES	250	201	- 49	20	250	52	- 198	79				
9. NO. OF CHDRN FOR WHOM ADOPTION IS COMPLETED	250	183	- 67	27	250	37	- 213	85				
10. #YOUTHS AGED 12-18 PROVIDED INDEP LIVING PREP SVCS	300	12	- 288	96	300	22	- 278	93				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 01 01
HMS 301

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

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

2. The variance is due to the Department's continuing use of services and treatment and visits by the assigned workers to the child and family, which result in better assessments and more timely intervention to prevent recurrence of abuse.

3. The variance is due to the Department's sustained efforts to ensure appropriate selection, training and support of resource caregivers (a.k.a. foster parents).

4. The variance is due to the continuing use of voluntary prevention and support services for families that present low or moderate risk to children to prevent the initial out-of-home placement of children.

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

8. The variance is due to changes in data collection that erroneously include children in emergency shelter homes in the total. Efforts will be made to address this in the coming year.

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

PART IV - PROGRAM ACTIVITIES

1-2. The variance is due to Department's policy of referring reports that present low or moderate risk to voluntary prevention services.

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

4. This variance is due to a change in reporting that includes all children for whom services were provided, including permanency support services like adoption assistance.

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

6. This variance is related to the decreasing number of children entering out-of-home care in need of placement with a resource caregiving family.

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

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

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

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PROGRAM-ID: HMS-302

12/14/12

PROGRAM STRUCTURE NO: 060102

	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	36.00	35.00	- 1.00	3	39.00	37.00	- 2.00	5	39.00	37.00	- 2.00	5
EXPENDITURES (\$1000's)	11,942	9,592	- 2,350	20	9,498	6,447	- 3,051	32	2,465	5,466	+ 3,001	122
TOTAL COSTS												
POSITIONS	36.00	35.00	- 1.00	3	39.00	37.00	- 2.00	5	39.00	37.00	- 2.00	5
EXPENDITURES (\$1000's)	11,942	9,592	- 2,350	20	9,498	6,447	- 3,051	32	2,465	5,466	+ 3,001	122
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG	99	99	+ 0	0	99	NO DATA	- 99	100				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DHS LICENSED CHILD CARE PROVIDERS	1247	1230	- 17	1	1247	NO DATA	- 1247	100				
PART IV: PROGRAM ACTIVITY												
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS	36	27	- 9	25	36	NO DATA	- 36	100				
2. NUMBER OF LICENSED PROVIDERS	1247	1230	- 17	1	1247	NO DATA	- 1247	100				
3. NO. OF CHILD CARE SLOTS AVAILABLE DUE TO LICENSING	35729	35534	- 195	1	35729	NO DATA	- 35729	100				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

06 01 02
HMS 302

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures in FY 12 was due to unexpected federal allotment.

The variance in expenditures for the first quarter of FY 13 was due to unexpended federal allotment.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No narrative submitted by program.

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS
 PROGRAM-ID: HMS-303
 PROGRAM STRUCTURE NO: 060103

	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)	61,912	50,998	- 10,914	18	13,768	12,103	- 1,665	12	43,144	44,808	+ 1,664	4
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	61,912	50,998	- 10,914	18	13,768	12,103	- 1,665	12	43,144	44,808	+ 1,664	4
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. %CHDN OOH RETURNED TO FAM W/IN 12 MON OF OOH PLCMT	90	96	+ 6	7	90	100	+ 10	11				
2. %CHDN RET TO FAM DO NOT NEED OOH CARE W/IN 12 MON	95	90.6	- 4.4	5	95	92	- 3	3				
3. %CHDN IN OUT-OF-HOME CARE PLACED IN FAM FOST HMS	87	84.1	- 2.9	3	87	88.3	+ 1.3	1				
4. %CHDN IN OOH CARE W/=OR<2 PLCMT CHGS W/IN 12 MON	85	91.1	+ 6.1	7	85	95	+ 10	12				
5. %ELIG CHDN IN OOH CARE REQRG & RECVG BOARD PAYMTS	100	NO DATA	- 100	100	100	NO DATA	- 100	100				
PART III: PROGRAM TARGET GROUP												
1. # CHDRN IN OUT-OF-HOME CARE ELIG FOR BOARD PAYMTS	3800	3283	- 517	14	3800	2410	- 1390	37				
PART IV: PROGRAM ACTIVITY												
1. #CHDRN PROV PYMTS FOR RELATIVE/NON-REL FOSTER CARE	2500	1903	- 597	24	2500	1159	- 1341	54				
2. # CHDRN PROVIDED PAYMTS FOR EMERGENCY SHELTER CARE	100	146	+ 46	46	100	41	- 59	59				
3. # CHDRN PROVIDED PAYMENTS FOR HIGHER EDUCATION	300	420	+ 120	40	300	363	+ 63	21				
4. # CHDRN PROVIDED PAYMENTS FOR PERMANENCY ASSISTNCE	1200	1044	- 156	13	1200	895	- 305	25				
5. # CHDRN PROVIDED PAYMENTS FOR ADOPTION ASSISTANCE	3700	3862	+ 162	4	3700	3644	- 56	2				
6. # CHDRN PROVIDED PAYMENTS FOR BOARD RELATED SVCS	3000	2512	- 488	16	3000	1424	- 1576	53				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 01 03
HMS 303

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

2. This variance is due to data collection and reporting changes. The Department will monitor this item to ensure proper reporting.

3. The variance is due to aggressive efforts by the Department and its partners to increase current and former foster youth's knowledge about and access to the funds to support higher education for youth exiting

foster care as well as changes to the statute that increased the amount of benefits a youth may receive and also increased the eligibility period from 4 years to 5 years. Initial eligibility was also broadened to include children who are adopted at the time the Department has placement responsibility.

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

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

VARIANCE REPORT

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

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)	53,543	30,831	- 22,712	42	13,192	9,896	- 3,296	25	40,351	43,645	+ 3,294	8
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	53,543	30,831	- 22,712	42	13,192	9,896	- 3,296	25	40,351	43,645	+ 3,294	8
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FTW PARTCPNTS MTG WORK PARTCPATN REQ DUE CC SUBS	44	40	- 4	9	44	NO DATA	- 44	100				
2. % OF APPLCNTS REC CHILD CARE SUBS TO MAINTN EMPLMT	16	73.27	+ 57.27	358	16	NO DATA	- 16	100				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF FTW PARTICIPANTS	8345	10801	+ 2456	29	8345	NO DATA	- 8345	100				
2. # OF APPLCNTS (NOT FTW) APPLY FOR CC SUBS	13780	17258	+ 3478	25	13780	NO DATA	- 13780	100				
PART IV: PROGRAM ACTIVITY												
1. # OF FTW PARTCPNTS RECING DHS CC SUBS	7951	7252	- 699	9	7951	NO DATA	- 7951	100				
2. # OF APPLCNTS DETRMND ELIG FOR CC SUBS	23347	17154	- 6193	27	23347	NO DATA	- 23347	100				

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

06 01 04
HMS 305

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

PART I - EXPENDITURES AND POSITIONS

No narrative submitted by program.

PART II - MEASURES OF EFFECTIVENESS

2. No narrative submitted by program.

PART III - PROGRAM TARGET GROUPS

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

2. No narrative submitted by program.

PART IV - PROGRAM ACTIVITIES

2. The decrease in the number of applications that are determined eligible was due to families that applied for child care assistance not meeting the program's eligibility requirements, such as being over-income, not engaged in a countable activity, or electing to use a non-authorized child care provider.

STATE OF HAWAII
PROGRAM TITLE: AT-RISK YOUTH SERVICES
PROGRAM-ID:
PROGRAM STRUCTURE NO: 060105

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	136.00	121.00	- 15.00	11	138.00	126.00	- 12.00	9	138.00	126.00	- 12.00	9
EXPENDITURES (\$1000's)	20,980	19,482	- 1,498	7	8,533	7,463	- 1,070	13	13,009	14,079	+ 1,070	8
TOTAL COSTS												
POSITIONS	136.00	121.00	- 15.00	11	138.00	126.00	- 12.00	9	138.00	126.00	- 12.00	9
EXPENDITURES (\$1000's)	20,980	19,482	- 1,498	7	8,533	7,463	- 1,070	13	13,009	14,079	+ 1,070	8
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % RECOMMDTNS IMPLEMENTED LEGIS OR ADMINISTVLY	70	NO DATA	- 70	100	70	NO DATA	- 70	100				

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

VARIANCE REPORT

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

	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	12.00	10.00	- 2.00	17	12.00	11.00	- 1.00	8	12.00	11.00	- 1.00	8
EXPENDITURES (\$1000's)	10,901	9,462	- 1,439	13	5,359	4,889	- 470	9	5,276	5,746	+ 470	9
TOTAL COSTS												
POSITIONS	12.00	10.00	- 2.00	17	12.00	11.00	- 1.00	8	12.00	11.00	- 1.00	8
EXPENDITURES (\$1000's)	10,901	9,462	- 1,439	13	5,359	4,889	- 470	9	5,276	5,746	+ 470	9
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. INC IN NO. IDENTIFIABLE YOUTH SVCS AVAIL BY DISTRCT	123	NO DATA	- 123	100	141	NO DATA	- 141	100				
2. INCREASE IN NO. OF YOUTH RECVNG SVCS IN DISTRICTS	5	NO DATA	- 5	100	5	NO DATA	- 5	100				
3. REDUCTN IN NO. YOUTH REQUIRING INCARCERATN AT HYCF	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
PART III: PROGRAM TARGET GROUP												
1. YOUTH AGES 5 TO 21	281805	NO DATA	- 281805	100	283524	NO DATA	- 283524	100				
PART IV: PROGRAM ACTIVITY												
1. NO. OF SERVICES IN THE CONTINUUM OF SVCS TO YOUTH	70	NO DATA	- 70	100	70	NO DATA	- 70	100				
2. NO. OF COMMUNITY-BASED ALTERNATIVES TO INCARCERATN	19	NO DATA	- 19	100	20	NO DATA	- 20	100				
3. NUMBER OF YOUTH RECEIVING PROGRAM SERVICES	4500	NO DATA	- 4500	100	4500	NO DATA	- 4500	100				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 01 05 01
HMS 501

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

PART I - EXPENDITURES AND POSITIONS

Item 1: The variance in positions for FY 2012 was due to vacancy. One position have since been filled and the other is to be filled sometime before the end of 2012 calendar year.

Item 2: The variance in expenditures for FY 2012 was due to the high ceiling appropriation of federal funds.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Data not available. Measures were changed but they do not take effect until July 1, 2013.

Item 2: Data not available. Measures were changed but they do not take effect until July 1, 2013.

Item 3: Data not available. Measures were changed but they do not take effect until July 1, 2013.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

Item 1: Data not available. Measures were changed but they do not take effect until July 1, 2013.

Item 2: Data not available. Measures were changed but they do not take effect until July 1, 2013.

Item 3: Data not available. Measures were changed but they do not take effect until July 1, 2013.

VARIANCE REPORT

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

	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	124.00	111.00	- 13.00	10	126.00	115.00	- 11.00	9	126.00	115.00	- 11.00	9
POSITIONS	10,079	10,020	- 59	1	3,174	2,574	- 600	19	7,733	8,333	+ 600	8
EXPENDITURES (\$1000's)												
TOTAL COSTS	124.00	111.00	- 13.00	10	126.00	115.00	- 11.00	9	126.00	115.00	- 11.00	9
POSITIONS	10,079	10,020	- 59	1	3,174	2,574	- 600	19	7,733	8,333	+ 600	8
EXPENDITURES (\$1000's)												
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % YOUTH WHO RE-OFFND/RELPS INTO RISKY/CRIMNL BEHV	50	NO DATA	- 50	100	50	NO DATA	- 50	100				
2. PERCENT AT HYCF CNFND 1 YR/LONGER & COMPLT ED PRG	85	NO DATA	- 85	100	85	NO DATA	- 85	100				
3. % AT HYCF CNFND 1 YR/LONGR & CMLPT VOC TRNG SKILLS	85	NO DATA	- 85	100	85	NO DATA	- 85	100				
PART III: PROGRAM TARGET GROUP												
1. YOUTHS AGES 13 TO 19	150	NO DATA	- 150	100	150	NO DATA	- 150	100				
PART IV: PROGRAM ACTIVITY												
1. NO. YOUTH NOT RE-OFFEND/RELPS INTO RSKY/CRIM BHV	75	NO DATA	- 75	100	75	NO DATA	- 75	100				
2. NO. YOUTH GRAD FRM HI SCHL/RCV GED WHILE AT HYCF	30	NO DATA	- 30	100	30	NO DATA	- 30	100				
3. NO. YOUTH COMPLT VOC TRNG SKILLS PRG BEFORE LEAVNG	30	NO DATA	- 30	100	30	NO DATA	- 30	100				

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

06 01 05 03
HMS 503

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PART I - EXPENDITURES AND POSITIONS

Item 1: The variance in positions for FY 2012 was due to vacant positions. The recruitment and filling of vacant positions is an on-going process.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Data not available. Measures were changed but they do not take effect until July 1, 2013.

Item 2: Data not available. Measures were changed but they do not take effect until July 1, 2013.

Item 3: Data not available. Measures were changed but they do not take effect until July 1, 2013.

PART III - PROGRAM TARGET GROUPS

Item 1: Data not available. Measures were changed but they do not take effect until July 1, 2013.

PART IV - PROGRAM ACTIVITIES

Item 1: Data not available. Measures were changed but they do not take effect until July 1, 2013.

Item 2: Data not available. Measures were changed but they do not take effect until July 1, 2013.

Item 3: Data not available. Measures were changed but they do not take effect until July 1, 2013.

VARIANCE REPORT

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

	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	24.00	22.00	- 2.00	8	24.00	22.00	- 2.00	8	24.00	24.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,358	1,508	- 850	36	1,159	554	- 605	52	3,723	4,328	+ 605	16
TOTAL COSTS												
POSITIONS	24.00	22.00	- 2.00	8	24.00	22.00	- 2.00	8	24.00	24.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,358	1,508	- 850	36	1,159	554	- 605	52	3,723	4,328	+ 605	16
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED	95	90	- 5	5	95	95	+ 0	0				
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED	90	89	- 1	1	90	90	+ 0	0				
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED	75	77	+ 2	3	75	80	+ 5	7				
4. % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS	40	80	+ 40	100	40	70	+ 30	75				
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	38	70	+ 32	84	38	70	+ 32	84				
PART III: PROGRAM TARGET GROUP												
1. POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS	110000	112000	+ 2000	2	110000	120000	+ 10000	9				
2. NO. OF VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	170	165	- 5	3	170	170	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED	4	4	+ 0	0	4	4	+ 0	0				
2. NUMBER OF VETERANS PROVIDED WITH SERVICES	25000	63302	+ 38302	153	25000	60000	+ 35000	140				
3. NO. VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	60	55	- 5	8	60	55	- 5	8				
4. NO. OF VETERANS/DEPENDENT INTERMENTS/INURNMENTS	500	510	+ 10	2	500	525	+ 25	5				
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	2800	1995	- 805	29	2800	2100	- 700	25				

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

**06 01 06
DEF 112**

PROGRAM TITLE: SERVICES TO VETERANS

PART I - EXPENDITURES AND POSITIONS

FY 2011-2012:

Contract for burial services came in lower than encumbered. OVS lapsed \$54,000 in federal reimbursements.

FY 2012-2013:

Contracts not executed in time to encumber them all in the 1st quarter.

PART II - MEASURES OF EFFECTIVENESS

Item 4. The percentage increased as younger veterans fresh from Iraq applied for benefits.

Item 5. Variance due to increased outreach efforts.

PART III - PROGRAM TARGET GROUPS

No significant changes.

PART IV - PROGRAM ACTIVITIES

Item 2. Through successful outreach efforts, more veterans took advantage of the services this program offers.

Item 5. Improved monitoring reflected a lower amount of hits.

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES
 PROGRAM-ID: HMS-601
 PROGRAM STRUCTURE NO: 060107

	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	69.00	61.00	- 8.00	12	74.50	63.50	- 11.00	15	74.50	63.50	- 11.00	15
EXPENDITURES (\$1000's)	10,878	7,143	- 3,735	34	2,241	1,534	- 707	32	8,441	8,880	+ 439	5
TOTAL COSTS												
POSITIONS	69.00	61.00	- 8.00	12	74.50	63.50	- 11.00	15	74.50	63.50	- 11.00	15
EXPENDITURES (\$1000's)	10,878	7,143	- 3,735	34	2,241	1,534	- 707	32	8,441	8,880	+ 439	5
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN OWN HOME	90	90	+ 0	0	90	90	+ 0	0				
2. % ELIG DEPEND ADULTS W/SVCS STAY SAFE IN DOM CARE	95	95	+ 0	0	95	95	+ 0	0				
3. % DEPEND ADULTS W/APPS NOT REABUSED OR NEGLECTED	95	94	- 1	1	95	95	+ 0	0				
4. %LOW-INC ADULTS ABLE TO PROV COMM SVS THRU COM LTC	98	98	+ 0	0	98	98	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # ADULTS REQUIRING IN-HOME SUPPORT SVCS	450	450	+ 0	0	450	450	+ 0	0				
2. # ADULTS REQUIRING DOMICILIARY CARE SERVICES	15	15	+ 0	0	15	15	+ 0	0				
3. # ADULTS REPORTED TO BE ABUSED/NEGLECTED	1760	1888	+ 128	7	1760	1950	+ 190	11				
4. # ADULTS ELIG TO SERVE AS COMPANIONS/GRANDPARENTS	275	275	+ 0	0	275	275	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # ADULTS PROVIDED SENIOR/RESPITE COMPANIONS	340	403	+ 63	19	340	410	+ 70	21				
2. # ADULTS PROVIDED CHORE SERVICES	60	65	+ 5	8	60	70	+ 10	17				
3. # ADULTS PROVIDED CASE MANAGEMENT	75	75	+ 0	0	75	78	+ 3	4				
4. # ADULTS IN ADULT RESIDENTL CARE HOMES/FOSTER CARE	15	8	- 7	47	15	15	+ 0	0				
5. # ADULTS PROVIDED ADULT PROTECTIVE SVCS	1150	1048	- 102	9	1150	1140	- 10	1				
6. # ADULTS WHO ARE COMPANIONS/GRANDPARENTS	290	320	+ 30	10	290	320	+ 30	10				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 01 07
HMS 601

PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in filled positions is due to delays in filling vacant positions.

The program provided no explanation for the expenditure variance.

PART II - MEASURES OF EFFECTIVENESS

FY 2012 & 2013:

2. No significant variance to report.

3. No significant variance to report.

4. No significant variance to report.

5. No significant variance to report.

PART III - PROGRAM TARGET GROUPS

FY 2012 & FY 2013:

1. No significant variance to report.

2. No significant variance to report.

3. More individuals are reporting concerns of abuse of adults to the Adult Protective Services program.

4. No significant variance to report.

PART IV - PROGRAM ACTIVITIES

FY 2012:

1. Variance is due to additional clients served.

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

3. No significant variance to report.

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

5. No significant variance to report.

6. Variance is due to both the Senior Companion Program and the Foster Grandparent Program continuing to increase their volunteer base.

FY 2013:

1. Variance is due to additional clients served.

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

3. No significant variance to report.

4. No significant variance to report.

5. No significant variance to report.

6. Variance is due to both the Senior Companion Program and the Foster Grandparent Program continuing to increase their volunteer base.

STATE OF HAWAII
PROGRAM TITLE: ASSURED STANDARD OF LIVING
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0602

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	1,135.00	943.00	- 192.00	17	1,146.00	964.00	- 182.00	16	1,146.00	1,026.00	- 120.00	10
EXPENDITURES (\$1000's)	1,950,469	1,876,246	- 74,223	4	497,432	411,656	- 85,776	17	1,497,340	1,569,502	+ 72,162	5
TOTAL COSTS												
POSITIONS	1,135.00	943.00	- 192.00	17	1,146.00	964.00	- 182.00	16	1,146.00	1,026.00	- 120.00	10
EXPENDITURES (\$1000's)	1,950,469	1,876,246	- 74,223	4	497,432	411,656	- 85,776	17	1,497,340	1,569,502	+ 72,162	5
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF POTENTIALLY ELIG CASES/HSEHLDS REC GEN ASST	83	80	- 3	4	83	80	- 3	4				
2. AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS	55	58	+ 3	5	55	58	+ 3	5				
3. AVG MONTHLY RENT SUPPLEMENT PAYMT FOR ELDERLY	194	190	- 4	2	194	190	- 4	2				

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

VARIANCE REPORT

PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS

12/14/12

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060201

	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)	100,500	95,497	- 5,003	5	35,922	34,821	- 1,101	3	62,288	63,298	+ 1,010	2
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)	100,500	95,497	- 5,003	5	35,922	34,821	- 1,101	3	62,288	63,298	+ 1,010	2
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % POTENTIALLY ELIG INDIV PER MON RECVG SSI ASSTNCE	49	64	+ 15	31	49	64	+ 15	31				
2. % POTENTLTY ELIG CASES/HSEHLDS RECVG GEN ASSTNCE	83	80	- 3	4	83	80	- 3	4				

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

VARIANCE REPORT

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

	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)	4,029	3,119	- 910	23	1,061	1,058	- 3	0	2,968	2,971	+ 3	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,029	3,119	- 910	23	1,061	1,058	- 3	0	2,968	2,971	+ 3	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED	5.6	3.37	- 2.23	40	5.6	5.6	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. MONTHLY CASH SUPPORT CASELOAD	1050	859	- 191	18	1050	1050	+ 0	0				
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	119	124	+ 5	4	119	119	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT	260	260	+ 0	0	260	260	+ 0	0				
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	40	26	- 14	35	40	40	+ 0	0				

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

06 02 01 02
HMS 202

PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in FY 12 reflects slower than expected caseload growth.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. The caseload continues to decrease because the standard for eligibility has decreased. Also, since approvals have stabilized the net result is an overall decrease in the caseload.
2. The number of applications received each month has stabilized.

PART IV - PROGRAM ACTIVITIES

2. The average number of applications approved has stabilized from average approvals of 29 in FY 11 to 26 in FY 12. The planned approvals were based on the higher eligibility standard of \$450 which changed effective June 2010.

VARIANCE REPORT

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

	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)	21,289	21,168	-	121	1	7,064	6,939	-	125	2	14,225	14,350	+	125	1
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	21,289	21,168	-	121	1	7,064	6,939	-	125	2	14,225	14,350	+	125	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES REFERRED TO SSI THAT ARE APPROVED	83	347	+	264	318	83	NO DATA	-	83	100					
PART III: PROGRAM TARGET GROUP															
1. MONTHLY CASH SUPPORT CASELOAD	5050	5537	+	487	10	5050	NO DATA	-	5050	100					
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1563	1512	-	51	3	1563	NO DATA	-	1563	100					
PART IV: PROGRAM ACTIVITY															
1. AVERAGE MONTHLY PAYMENT PER RECIPIENT	336	316	-	20	6	336	NO DATA	-	336	100					
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	618	603	-	15	2	618	NO DATA	-	618	100					

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

06 02 01 03
HMS 204

PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

1. No narrative submitted by program.

PART III - PROGRAM TARGET GROUPS

1. No narrative submitted by program.

PART IV - PROGRAM ACTIVITIES

No significant variances.

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

	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)	5,109	5,542	+	433	8	6,107	6,016	-	91	1	91	91	+	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)	5,109	5,542	+	433	8	6,107	6,016	-	91	1	91	91	+	0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % HSEHLDS RECVG LIHEAP BENEFITS ON PUBLIC ASST	72	69	-	3	4	72	NO DATA	-	72	100					
2. % HSEHLDS REC LIHEAP BENEFITS NOT ON PUBLIC ASST	28	31	+	3	11	28	NO DATA	-	28	100					
3. % HSEHLDS ELIG FOR FOOD STAMPS RECVG FOOD STAMPS	90	78	-	12	13	90	NO DATA	-	90	100					
PART III: PROGRAM TARGET GROUP															
1. POT # PUB ASST & FOOD STAMP HSHLD ELIG FOR LIHEAP	45160	NO DATA	-	45160	100	45160	NO DATA	-	45160	100					
2. POTENTIAL # HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS	56631	92341	+	35710	63	56631	NO DATA	-	56631	100					
PART IV: PROGRAM ACTIVITY															
1. AV PAYMT PER HSHLD REC EN CRISIS INTERVENTN ASST	94	185	+	91	97	94	NO DATA	-	94	100					
2. AV PAYMT PER HSHLD FOR ENERGY CREDIT	240	520	+	280	117	240	NO DATA	-	240	100					
3. AV MON # OF HOUSEHOLDS RECEIVG FOOD STAMPS	50965	86418	+	35453	70	50965	NO DATA	-	50965	100					
4. AV MONTHLY FOOD STAMP PAYMENT PER CASE	247	435.21	+	188.21	76	247	NO DATA	-	247	100					
5. # HSEHLDS RECVG ENERGY CRISIS INTERVENTN ASST	484	169	-	315	65	484	NO DATA	-	484	100					
6. # HOUSEHOLDS RECEIVING ENERGY CREDIT ASST	6200	9707	+	3507	57	6200	NO DATA	-	6200	100					

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 02 01 04
HMS 206

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

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

by 220 or 45% and energy credit households increased by 1,666 or 130% due to the poor economy.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

1 & 2. The planned numbers have remained the same prior to 2010 and were not updated. The caseloads for financial assistance and Supplemental Nutrition Assistance (SNAP) have been steadily increasing since FY 09 due to the poor economy.

2. Potential eligibles is based on FNS Program Access Index (PAI) for FY 10: 184,681 persons below the 125% poverty level in Hawaii divided by average household size of two.

PART IV - PROGRAM ACTIVITIES

1. The variance reflects a significant increase in energy costs.
2. The average energy credit received in FY 11 was \$553, a 130% increase. LIHEAP's Block Grant also increased.
3. The increase reflects the poor economy.
4. SNAP policy changes at federal level have increased the number of households eligible for SNAP.
- 5 & 6. The number of households receiving crisis intervention decreased

VARIANCE REPORT

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 PROGRAM-ID: HMS-211
 PROGRAM STRUCTURE NO: 06020106

	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)	70,073	65,668	- 4,405	6	21,690	20,808	- 882	4	45,004	45,886	+ 882	2
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)	70,073	65,668	- 4,405	6	21,690	20,808	- 882	4	45,004	45,886	+ 882	2
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF HOUSEHOLDS EXITING THE PROGRAM	7.2	6.5	- 0.7	10	7.2	NO DATA	- 7.2	100				
2. % OF HOUSEHOLDS EXITING THE PROGRAM BEFORE 60 MTHS	.4	6.2	+ 5.8	1450	.4	NO DATA	- 0.4	100				
PART III: PROGRAM TARGET GROUP												
1. MONTHLY CASH SUPPORT CASELOAD	9617	9811	+ 194	2	9617	NO DATA	- 9617	100				
2. NUMBER OF APPLICATIONS RECEIVED EACH MONTH	1018	1506	+ 488	48	1018	NO DATA	- 1018	100				
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENTS PER CASE	567	505	- 62	11	567	NO DATA	- 567	100				
2. AVERAGE NO. APPLICATIONS APPROVED EACH MONTH	608	646	+ 38	6	608	NO DATA	- 608	100				

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

06 02 01 06
HMS 211

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

The variance for FY 12 was due to unexpended federal allotment.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

2. The average number of applications received each month was 1,506 for FY 12. The increase from 1,018 reflects the poor economy with an improved outlook from FY11 of 1,611 average per month.

PART IV - PROGRAM ACTIVITIES

1. Average monthly payment has decreased from the planned because the payment standard decreased to 487 at the FPL.

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

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	294.00	265.00	- 29.00	10	315.00	296.00	- 19.00	6	315.00	349.00	+ 34.00	11
EXPENDITURES (\$1000's)	125,814	115,123	- 10,691	8	32,109	27,964	- 4,145	13	93,489	83,921	- 9,568	10
TOTAL COSTS												
POSITIONS	294.00	265.00	- 29.00	10	315.00	296.00	- 19.00	6	315.00	349.00	+ 34.00	11
EXPENDITURES (\$1000's)	125,814	115,123	- 10,691	8	32,109	27,964	- 4,145	13	93,489	83,921	- 9,568	10
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PUBLIC HOUSING-AVE MONTHLY RENT PAYMENT (ELDERLY)	263	300	+ 37	14	263	300	+ 37	14				
2. RENT SUPPLMT-AVE MONTHLY RENT SUPPLMT PAYMT	194	190	- 4	2	194	190	- 4	2				
3. HPHA DEVELOPMENT LOAN DEFAULT RATE	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
4. HPHA AV SELL PRICE AS % AV RETL PRCE COMPR UNIT	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
5. RENT SUPPLMT-AVE MONTHLY SUPPL (NON-ELDERLY)	187	190	+ 3	2	187	190	+ 3	2				

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

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

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	184.00	147.00	- 37.00	20	203.00	158.00	- 45.00	22	203.00	188.00	- 15.00	7
EXPENDITURES (\$1000's)	44,656	37,706	- 6,950	16	12,006	8,728	- 3,278	27	32,842	26,184	- 6,658	20
TOTAL COSTS												
POSITIONS	184.00	147.00	- 37.00	20	203.00	158.00	- 45.00	22	203.00	188.00	- 15.00	7
EXPENDITURES (\$1000's)	44,656	37,706	- 6,950	16	12,006	8,728	- 3,278	27	32,842	26,184	- 6,658	20
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PUB. HSG .AVG MONTHLY RENT PAYMENT (\$)	286	300	+ 14	5	286	NO DATA	- 286	100				
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)	950	907	- 43	5	950	NO DATA	- 950	100				
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY	1330	1350	+ 20	2	1330	NO DATA	- 1330	100				
4. PUB. HSG. AVG. MO. TURNOVER RATE OF HSG. UNITS	115	58	- 57	50	115	NO DATA	- 115	100				
5. NUMBER OF HOUSEHOLDS WITH INCOME BASED ON WAGES	2012	1725	- 287	14	2012	NO DATA	- 2012	100				
6. FED GRADING SYSTEM FOR PUBLIC HOUSING AGENCIES	75	64	- 11	15	75	NO DATA	- 75	100				
PART III: PROGRAM TARGET GROUP												
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH	13585	12819	- 766	6	13585	NO DATA	- 13585	100				
2. AVG # HOUSEHOLDS APPLYG FOR PUB HSG PER MONTH	210	194	- 16	8	210	NO DATA	- 210	100				
3. TOTAL NUMBER OF PUB HOUSING DWELLING UNITS	6100	5590	- 510	8	6100	NO DATA	- 6100	100				
4. AVG # OCCPD PUB HSG DWELLING UNITS PER MONTH	5650	3800	- 1850	33	5650	NO DATA	- 5650	100				
PART IV: PROGRAM ACTIVITY												
1. TTL NEW & REACTIVATED PUB HSG APPLCTNS PROCESSED	2300	2176	- 124	5	2300	NO DATA	- 2300	100				
2. NO. OF ELIGIBILITY RE-EXAMINATIONS (PUB HSG)	0	0	+ 0	0	0	NO DATA	- 0	0				
3. #APPLICANTS DETERMINED TO BE INELIG FOR ASSISTANCE	1525	3347	+ 1822	119	1525	NO DATA	- 1525	100				
4. AVG # HOUSEHLDs PLACED IN PUBLIC HSG PER MONTH	30	25	- 5	17	30	NO DATA	- 30	100				

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

06 02 02 01
HMS 220

PROGRAM TITLE: RENTAL HOUSING SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in filled position is due to lack of federal and revolving funds to fill vacancies. As more vacant housing units are filled, the program will be able to collect more rents and therefore hire more staff. The variance in expenditures is due to over budgeting in the federal and revolving fund accounts.

4. Placed fewer than anticipated due to in-house transfers of persons with disabilities.

PART II - MEASURES OF EFFECTIVENESS

4. Turnover is dependent on number of units that get vacated during a year; many units are in contract.

5. Due to placement of homeless applicants with preference.

6. Decrease in score due to new HUD rating system; increased focus on occupancy.

PART III - PROGRAM TARGET GROUPS

1. Less than anticipated due to purging of the wait list.

2. Less than anticipated.

3. Due to sale of public housing units to mixed finance redevelopment partner.

4. Due to sale of public housing units to mixed finance redevelopment partner.

PART IV - PROGRAM ACTIVITIES

1. Less than anticipated.

3. More than anticipated due to various reasons (e.g., owed HPHA back rent, criminal background, previously evicted, over income, failure to respond to update request).

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

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	88.00	95.00	+ 7.00	8	88.00	111.00	+ 23.00	26	88.00	129.00	+ 41.00	47
EXPENDITURES (\$1000's)	37,328	33,906	- 3,422	9	9,146	8,463	- 683	7	27,901	25,389	- 2,512	9
TOTAL COSTS												
POSITIONS	88.00	95.00	+ 7.00	8	88.00	111.00	+ 23.00	26	88.00	129.00	+ 41.00	47
EXPENDITURES (\$1000's)	37,328	33,906	- 3,422	9	9,146	8,463	- 683	7	27,901	25,389	- 2,512	9
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. COLL BARG GRIEVANCES FILED PER 100 EMPLOYEES	10	14	+ 4	40	10	NO DATA	- 10	100				
2. AUTHORIZED (ESTABLISHED) POSITION VACANCY RATE %	24	24	+ 0	0	24	NO DATA	- 24	100				
3. % VARIATION IN HPHA'S EXPENDTR COMPRD TO ALLOTMNT	6	6	+ 0	0	6	NO DATA	- 6	100				
4. NUMBER OF PERSONNEL TURNOVERS PER YEAR	45	26	- 19	42	45	NO DATA	- 45	100				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES IN HPHA	322	263	- 59	18	322	NO DATA	- 322	100				
2. NUMBER OF LOWEST LEVEL PROGRAMS ADMINISTERED	3	3	+ 0	0	3	NO DATA	- 3	100				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF VOUCHERS PROCESSED ANNUALLY	0	0	+ 0	0	0	NO DATA	- 0	0				
2. NUMBER OF DEVELOPMENT CONTRACTS PROCESSED ANNUALLY	0	0	+ 0	0	0	NO DATA	- 0	0				
3. NUMBER OF EVICTIONS FROM HOUSING	109	40	- 69	63	109	NO DATA	- 109	100				
4. AMOUNT OF GRANTS RECEIVED	2	2	+ 0	0	2	NO DATA	- 2	100				

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

06 02 02 06
HMS 229

PROGRAM TITLE: HPHA ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. More than anticipated.
4. Less than anticipated.

PART III - PROGRAM TARGET GROUPS

1. Difficulty filling positions due to 5 percent salary reduction.
2. No change.

PART IV - PROGRAM ACTIVITIES

3. Less than anticipated for various reasons.
4. No change.

VARIANCE REPORT

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

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	18.00	21.00	+ 3.00	17	18.00	22.00	+ 4.00	22	18.00	27.00	+ 9.00	50
EXPENDITURES (\$1000's)	26,935	25,135	- 1,800	7	6,943	6,766	- 177	3	19,930	20,298	+ 368	2
TOTAL COSTS												
POSITIONS	18.00	21.00	+ 3.00	17	18.00	22.00	+ 4.00	22	18.00	27.00	+ 9.00	50
EXPENDITURES (\$1000's)	26,935	25,135	- 1,800	7	6,943	6,766	- 177	3	19,930	20,298	+ 368	2
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. AV MONTHLY GROSS RENT FOR RENT SUPPLEMNT RECIPIENTS	586	856	+ 270	46	586	NO DATA	- 586	100				
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT	200	200	+ 0	0	200	NO DATA	- 200	100				
3. AV MNTHLY INCOME OF RENT SUPP RECIPIENTS (ELDERLY)	1296	1239	- 57	4	1296	NO DATA	- 1296	100				
4. AV MNTH INCM OF RENT SUPP RECIPIENTS (NON-ELDERLY)	1245	1902	+ 657	53	1245	NO DATA	- 1245	100				
5. FUND UTILIZATION PERCENTAGE	98	99	+ 1	1	98	NO DATA	- 98	100				
6. FED GRADING SYSTEM FOR PUBLIC HSG AGENCIES (SEMAP)	83	95	+ 12	14	83	NO DATA	- 83	100				
PART III: PROGRAM TARGET GROUP												
1. NO. APPLICANTS ON FED/STATE SUBSIDY WAITING LISTS	5652	6074	+ 422	7	5652	NO DATA	- 5652	100				
2. NO. APPLICATNS RECVD ANNLLY FOR FED/STATE SUB ASST	0	0	+ 0	0	0	NO DATA	- 0	0				
3. AVE NO. RENT SUPPL & SECTION 8 APPLCTNS PER MONTH	0	0	+ 0	0	0	NO DATA	- 0	0				
PART IV: PROGRAM ACTIVITY												
1. TOTAL NO. NEW & REACTIV RENT SUP/SEC 8 APPS PROCSD	0	79	+ 79	0	0	NO DATA	- 0	0				
2. NO. ELIGIBLTY RE-EXAMINATNS (RENT SUPPL/SECTION 8)	2078	2168	+ 90	4	2078	NO DATA	- 2078	100				
3. ANNL TTL NO. LEASE UPS INTO RENT SUPPL/SECT 8 PRGS	0	2168	+ 2168	0	0	NO DATA	- 0	0				
4. NO. OF UNITS INSPECTED (RENT SUPPLMNT & SECTION 8)	1775	1613	- 162	9	1775	NO DATA	- 1775	100				

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VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 02 02 13
HMS 222

PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

PART I - EXPENDITURES AND POSITIONS

The program provided no explanation for the position variance.

PART II - MEASURES OF EFFECTIVENESS

1. More than anticipated due to increase in fair market rents.
2. No change.
3. No significant change.
4. More than anticipated.
5. No change.
6. HPHA increased its SEMAP score due to improved quality control and fewer recertification errors.

PART III - PROGRAM TARGET GROUPS

1. More than anticipated due to opening of project based wait list.

PART IV - PROGRAM ACTIVITIES

1. Increased due to HPHA's efforts to increase budget utilization.
2. Slight increase due to new placements on Section 8 Program.

VARIANCE REPORT

STATE OF HAWAII
 PROGRAM TITLE: HOMELESS SERVICES
 PROGRAM-ID: HMS-224
 PROGRAM STRUCTURE NO: 06020215

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	4.00	2.00	- 2.00	50	6.00	5.00	- 1.00	17	6.00	5.00	- 1.00	17
EXPENDITURES (\$1000's)	16,895	18,376	+ 1,481	9	4,014	4,007	- 7	0	12,816	12,050	- 766	6
TOTAL COSTS												
POSITIONS	4.00	2.00	- 2.00	50	6.00	5.00	- 1.00	17	6.00	5.00	- 1.00	17
EXPENDITURES (\$1000's)	16,895	18,376	+ 1,481	9	4,014	4,007	- 7	0	12,816	12,050	- 766	6
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # CLNTS TRANSTN TO PERM HSNH THRU OUTRCH/STPND PRG	2200	2738	+ 538	24	2200	NO DATA	- 2200	100				
2. # PERSNS ABLE OBTN/RETAIN HSG THRU STATE GRANT PRG	600	290	- 310	52	600	NO DATA	- 600	100				
PART III: PROGRAM TARGET GROUP												
1. NO. UNDUP CLNTS SERVD BY OUTRCH HMLS PROVIDR AGNCS	8500	7804	- 696	8	8500	NO DATA	- 8500	100				
2. NO. UNDUP CLNTS SERVD BY EMERG/TRNSTNL HMLS SHLTRS	8300	8507	+ 207	2	8300	NO DATA	- 8300	100				
3. TOTAL NO. APPLICATIONS FOR STATE HOMELESS GRANTS	600	908	+ 308	51	600	NO DATA	- 600	100				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ENCOUNTERS BY OUTREACH PROVIDER AGENCIES	86000	104011	+ 18011	21	86000	NO DATA	- 86000	100				
2. NO. OF CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTRS	450000	347619	- 102381	23	450000	NO DATA	- 450000	100				
3. NO. CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTRS	830000	934790	+ 104790	13	830000	NO DATA	- 830000	100				
4. NO. CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM	6700	6788	+ 88	1	6700	NO DATA	- 6700	100				
5. NO. CLIENT INTAKES COMPLETD FOR OUTREACH/STIP PROG	12500	10764	- 1736	14	12500	NO DATA	- 12500	100				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 02 02 15
HMS 224

PROGRAM TITLE: HOMELESS SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 12 reflected the need to fill one vacant position and re-establishment of one position.

outreach and shelter programs. The planned data is out of date and will be up-dated.

PART II - MEASURES OF EFFECTIVENESS

1. The variance was due in part to a greater focus on the transitioning of clients to permanent housing (in alignment with HUD's mandates).
2. The large variance (-51.6%) was caused by the State contracting with two new providers who experienced slow start up. Also, because this is the first year of service for these providers, many of the 903 clients served could not be tracked and reported into their 6 month of stability in housing after assistance during this fiscal year.

PART III - PROGRAM TARGET GROUPS

3. Variance was due to increased service provided to prevent homelessness for at-risk individuals and families.

PART IV - PROGRAM ACTIVITIES

1. Variance reflects actual number of encounters by outreach provider agencies. This is a duplicated count. The planned data is out of date and will be updated.
2. Variance reflects actual number of client nights provided by emergency shelters. Utilization of emergency shelters was still quite high, but the variance (-22.75%) may reflect the homeless system's focus on greater permanency.
3. Variance reflects actual number of client nights provided by transitional shelters. Utilization rates of transitional shelters have increased considerably during the fiscal year, with corresponding decrease in unsheltered homeless counts.
5. Variance reflects actual number of client intakes completed for

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

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)	1,662,586	1,605,333	- 57,253	3	414,446	333,895	- 80,551	19	1,296,008	1,376,558	+ 80,550	6
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)	1,662,586	1,605,333	- 57,253	3	414,446	333,895	- 80,551	19	1,296,008	1,376,558	+ 80,550	6
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ELIGIBLE PERSNS RECVNG HTH CARE AS % TTL QUALIFY	75	75	+ 0	0	75	75	+ 0	0				
2. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	99	99	+ 0	0	99	95	- 4	4				

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

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

	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)	17,125	17,322	+ 197	1	4,230	4,300	+ 70	2	13,581	13,510	- 71	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,125	17,322	+ 197	1	4,230	4,300	+ 70	2	13,581	13,510	- 71	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. %ADULT SSI RECIPS IN LIC/CERT DOM CARE RCVG ST SSI	95	95	+ 0	0	95	95	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # ADULT FED SSI RECIPS RESIDE IN LIC/CERT DOM CARE	2420	2621	+ 201	8	2420	2691	+ 271	11				
PART IV: PROGRAM ACTIVITY												
1. AV# SSI RECIPS PLACD IN TYPE I ARCH & REC ST SSI	1450	1341	- 109	8	1450	1350	- 100	7				
2. AV# SSI RECIPS PLACD IN TYPE II ARCH & REC ST SSI	36	31	- 5	14	36	31	- 5	14				
3. AV# SSI RECIPS PLACD OTH DOM CARE & REC STATE SSI	1060	1249	+ 189	18	1060	1260	+ 200	19				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 02 03 04
HMS 605

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

FY 2012:

The number of Supplemental Security Income (SSI) recipients eligible to receive State Supplemental Payments (SSP) has continue to increase. The amount of payments made increases in relationship to the number of recipients.

FY 2013:

No significant variance to report.

PART II - MEASURES OF EFFECTIVENESS

FY 2012 & FY 2013:

1. No significant variance to report.

PART III - PROGRAM TARGET GROUPS

FY 2012 & FY 2013:

1. No significant variance to report.

PART IV - PROGRAM ACTIVITIES

FY 2012 & FY 2013:

1. No significant variance to report.

2. There are only a few SSP recipients in Type II ARCH's and therefore minor changes in numbers show a large percentage change, in this case a decrease. A reduction of 5 individuals creates a large percentage change.

3. SSP recipients residing in other domiciliary care homes such as the Community Care Foster Family Homes has continued to increase as these homes are mandated to care for Medicaid clients where other facilities may choose not to accept a Medicaid client.

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

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)	1,645,461	1,588,011	- 57,450	3	410,216	329,595	- 80,621	20	1,282,427	1,363,048	+ 80,621	6
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)	1,645,461	1,588,011	- 57,450	3	410,216	329,595	- 80,621	20	1,282,427	1,363,048	+ 80,621	6
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % MANAGD CARE PYMNTS DEVOTD TO DIRECT HTH CARE SVC	90	90	+ 0	0	90	NO DATA	- 90	100				
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM	88	5735	+ 5647	6417	88	NO DATA	- 88	100				
3. NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS	99	99	+ 0	0	99	NO DATA	- 99	100				
4. % LNG TRM CARE RECPNTS RCVNG CARE UNDR HME/COM PRG	62	56	- 6	10	62	NO DATA	- 62	100				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF ELIGIBLE AGED, BLIND & DISABLED PERSONS	41500	44967	+ 3467	8	41500	NO DATA	- 41500	100				
2. NO. ELIGIBLE PERSONS FOR QUEST MANAGED CARE PROGRAM	169000	234218	+ 65218	39	169000	NO DATA	- 169000	100				
3. NO. ELIGIBLE PERSONS FOR HOME/COMMUNITY BASED PRGM	4000	4985	+ 985	25	4000	NO DATA	- 4000	100				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PAID CLAIMS TO PROVIDERS	1500000	624910	- 875090	58	1500000	625000	- 875000	58				
2. NO. OF PARTICIPATING PROVIDERS WITHIN THE PROGRAMS	5400	5400	+ 0	0	5400	NO DATA	- 5400	100				
3. NUMBER OF CHILDREN IMMUNIZED BY THE AGE OF TWO	18000	5000	- 13000	72	18000	5000	- 13000	72				
4. # CHLDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC	68000	71328	+ 3328	5	68000	NO DATA	- 68000	100				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 02 03 05
HMS 401

PROGRAM TITLE: HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

FY 12 - Variance is due to reduction in the Federal Medical Assistance Percentage from 51.79% to 50.48% for federal fiscal year 2012. Also DHS has changed the method of reimbursement from DOH from certified public expenditures (CPE) to intergovernmental transfers (IGT) which eliminates the need for S-309-K.

FY 13 - 1st quarter - Variance is due to the over projection of allotment needs for the 1st quarter. Allotments were based on a higher than anticipated capitation rate. Variance in the S-309 account is due to changing the method of reimbursement from DOH from CPE's to IGT.

PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to changing methods of collecting data. Previously, a satisfaction survey was mailed to the recipients. Currently, the Med-QUEST Division uses the Consumer Assessment of HealthCare Providers and Systems (CAHPS). Currently, Hawaii is at 57.5% where the national average is also at 60%.

PART III - PROGRAM TARGET GROUPS

2. Variance is due to moving of 99% of the population into managed care so claims are processed by the managed care plans instead of DHS. Majority of the claims processed via the Fee-For-Service model are for the DD/MR program which is run by the Department of Health.

3. No explanation for variance submitted by program.

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

PART IV - PROGRAM ACTIVITIES

1. No explanation for variance submitted by program.

2. No data submitted by program.

3. During FY 2012 there were 7,311 children at the age of 2. Approximately 5,000 of that total were immunized by the age of two. The variance is due to a planned estimate which is too large.

4. No data submitted by program.

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

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

	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	555.00	460.00	- 95.00	17	545.00	450.00	- 95.00	17	545.00	450.00	- 95.00	17
EXPENDITURES (\$1000's)	32,063	27,508	- 4,555	14	7,685	7,685	+ 0	0	23,718	23,054	- 664	3
TOTAL COSTS												
POSITIONS	555.00	460.00	- 95.00	17	545.00	450.00	- 95.00	17	545.00	450.00	- 95.00	17
EXPENDITURES (\$1000's)	32,063	27,508	- 4,555	14	7,685	7,685	+ 0	0	23,718	23,054	- 664	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CASH SUPPT RECIPIENTS WHO EXITED DUE TO EMPLOYMNT	15	13	- 2	13	15	NO DATA	- 15	100				
2. % CASH SUPPT RECIPIENTS WHO HAVE UNSUBSDZD EMPLOYMNT	50	52	+ 2	4	50	NO DATA	- 50	100				
PART III: PROGRAM TARGET GROUP												
1. NO. CASH SUPPORT RECIPIENTS MANDATD TO A WORK PRG	5165	10801	+ 5636	109	5165	NO DATA	- 5165	100				
2. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR CASH SUPPORT	9630	9811	+ 181	2	9630	NO DATA	- 9630	100				
3. POTENTIAL NO. HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS	66833	90341	+ 23508	35	66833	NO DATA	- 66833	100				
PART IV: PROGRAM ACTIVITY												
1. NO. CASH SUPPT RECIPIENTS IN A WORK PROG COMPONENT	4292	6824	+ 2532	59	4292	NO DATA	- 4292	100				
2. NO. CASH SUPPORT RECIPIENTS WHO OBTAIN EMPLOYMENT	2096	3834	+ 1738	83	2096	NO DATA	- 2096	100				
3. NO. OF TANF/TAONF ASSIST APPL PROCESSED	20800	19936	- 864	4	20800	NO DATA	- 20800	100				
4. NO. OF GA/AABD ASSISTANCE APPL PROCESSED	20178	22720	+ 2542	13	20178	NO DATA	- 20178	100				
5. NUMBER OF FOOD STAMP APPLICATIONS PROCESSED	53995	64951	+ 10956	20	53995	NO DATA	- 53995	100				
6. NUMBER OF HOUSEHOLDS RECEIVING FOOD STAMPS	53709	86418	+ 32709	61	53709	NO DATA	- 53709	100				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 02 04 01
HMS 236

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 12 reflects delays in filling vacancies and internal recruitments, in which an employee fills a vacancy but also creates a vacancy in their former position, which must go through the approval to fill process. The result in the delay to fill is the cost savings in salaries.

PART II - MEASURES OF EFFECTIVENESS

1. Percentage increase is due to the increase in the number of TANF/TAONF applicants and recipients. Therefore, the number of TANF/TAONF individuals required to participate in the work program also increased.
2. SNAP policy changes at the federal level resulted in an increase in the potential number of households eligible for food stamps.

PART III - PROGRAM TARGET GROUPS

1. The increase in the number of cash support recipients mandated to a work program was due to an increase in the number of recipients, as well as legal parents/guardians of the children who received benefits but they themselves were ineligible to receive benefits, who met the federal definition of a Work Eligible Individual (WEI) and were therefore mandated to a work program.
3. The increases in the number of potential households eligible for food stamps reflects the loss of jobs and income suffered by many in the current economic downturn.

PART IV - PROGRAM ACTIVITIES

1. Percentage increase is due to the increase in the number of TANF/TAONF applicants and recipients. Therefore, the number of TANF/TAONF individuals engaged in a work component in the work program also increased.

2. Percentage increase is due to the Department's continued efforts to promote and increase employment and self-sufficiency among its First-To-Work (FTW) participants which includes the implementation of the Supporting Employment Empowerment (SEE) Program.

4. The increase in the number of applications processed is due to the increase in the number applications received and the decreased in the number of pending applications.

5. SNAP policy changes at the federal level increased the potential number of households eligible for food stamps, this resulted in an increase in applications for food stamps being submitted for processing.

6. SNAP policy changes at the federal level increased the potential number of households eligible for food stamps, this resulted in an increase in household receiving food stamps.

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

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	45.00	34.00	- 11.00	24	45.00	37.00	- 8.00	18	45.00	37.00	- 8.00	18
EXPENDITURES (\$1000's)	7,335	6,493	- 842	11	1,807	1,845	+ 38	2	5,421	6,262	+ 841	16
TOTAL COSTS												
POSITIONS	45.00	34.00	- 11.00	24	45.00	37.00	- 8.00	18	45.00	37.00	- 8.00	18
EXPENDITURES (\$1000's)	7,335	6,493	- 842	11	1,807	1,845	+ 38	2	5,421	6,262	+ 841	16
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR	100	100	+ 0	0	100	100	+ 0	0				
2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION	4	4.2	+ 0.2	5	4	4.2	+ 0.2	5				
PART III: PROGRAM TARGET GROUP												
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS	10000	14067	+ 4067	41	10000	16631	+ 6631	66				
PART IV: PROGRAM ACTIVITY												
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)	3000	2997	- 3	0	3000	3000	+ 0	0				
2. # OF CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)	0	0	+ 0	0	0	0	+ 0	0				
3. # SOC SEC DISABILITY BENEFIT DEC RENDERED	10000	13528	+ 3528	35	10000	13600	+ 3600	36				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 02 04 02
HMS 238

PROGRAM TITLE: DISABILITY DETERMINATION

PART I - EXPENDITURES AND POSITIONS

1. The variance is due to SSA approved operating costs.
2. The variance is due to SSA approved operating costs.
3. No variance.

PART II - MEASURES OF EFFECTIVENESS

No variance.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

1. No variance.
2. No variance.
3. The variance is due to the number of anticipated Social Security applications.

VARIANCE REPORT

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

	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	241.00	184.00	- 57.00	24	241.00	181.00	- 60.00	25	241.00	190.00	- 51.00	21
EXPENDITURES (\$1000's)	21,002	15,452	- 5,550	26	5,177	5,177	+ 0	0	15,533	15,533	+ 0	0
TOTAL COSTS												
POSITIONS	241.00	184.00	- 57.00	24	241.00	181.00	- 60.00	25	241.00	190.00	- 51.00	21
EXPENDITURES (\$1000's)	21,002	15,452	- 5,550	26	5,177	5,177	+ 0	0	15,533	15,533	+ 0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CASES WITH PATERNITY ESTABLISHED	90	83	- 7	8	90	90	+ 0	0				
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED	70	68	- 2	3	70	69	- 1	1				
3. % OF CURRENT SUPPORT COLLECTED	62	63	+ 1	2	62	63	+ 1	2				
4. % OF DELINQUENT SUPPORT COLLECTED	47	45	- 2	4	47	46	- 1	2				
5. DOLLARS COLLECTED PER \$1 EXPENDED	5	5	+ 0	0	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. CHILDREN BORN OUT OF WEDLOCK	6400	6600	+ 200	3	6400	6600	+ 200	3				
2. CHILD SPPT OBLIGORS WHOSE WHEREABOUTS UNKNOWN	12000	11400	- 600	5	12000	11000	- 1000	8				
3. CHILDREN WITHOUT CHILD SUPPORT ORDERS	26000	27600	+ 1600	6	26000	26000	+ 0	0				
4. CHILD SPPT OBLIGORS DELINQUENT IN MAKING PAYMENTS	23000	22000	- 1000	4	23000	23000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF PATERNITY CASES ESTABLISHED	6000	6000	+ 0	0	6000	6000	+ 0	0				
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED	58000	58400	+ 400	1	58000	59000	+ 1000	2				
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)	110	117	+ 7	6	110	120	+ 10	9				
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)	100	108	+ 8	8	100	110	+ 10	10				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 02 04 03
ATG 500

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

PART I - EXPENDITURES AND POSITIONS

In FY 2012, the position variance is due to fifty-seven (57) positions unfilled as a result of the hiring freeze and a substantial amount budgeted for vacancy savings. The expenditure variance mainly results from the vacancy savings, as well as unused federal and trust budgeted funds.

For FY 2013, we anticipate actual expenditures to be under the budget due to the Labor Savings Restriction and Program Review savings.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

PROGRAM TITLE: EMPLOYMENT AND TRAINING
PROGRAM-ID: HMS-237
PROGRAM STRUCTURE NO: 060205

	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)	1,169	10,840	+ 9,671	827	286	269	- 17	6	883	876	- 7	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,169	10,840	+ 9,671	827	286	269	- 17	6	883	876	- 7	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT	30	17	- 13	43	30	NO DATA	- 30	100				
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT	10	42	+ 32	320	10	NO DATA	- 10	100				
PART III: PROGRAM TARGET GROUP												
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO MAND WRK	10196	NO DATA	- 10196	100	10196	NO DATA	- 10196	100				
PART IV: PROGRAM ACTIVITY												
1. # PARTICIPANTS IN EMPLOYMENT & TRAINING PROGRAM	1619	2204	+ 585	36	1619	2204	+ 585	36				
2. # E&T PARTICIPS WHO WORK/PARTIC IN WORK REL ACTIV	800	1298	+ 498	62	800	1298	+ 498	62				

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

**06 02 05
HMS 237**

PROGRAM TITLE: EMPLOYMENT AND TRAINING

PART I - EXPENDITURES AND POSITIONS

No narrative submitted by program.

PART II - MEASURES OF EFFECTIVENESS

No narrative submitted by program.

PART III - PROGRAM TARGET GROUPS

No narrative submitted by program.

PART IV - PROGRAM ACTIVITIES

1. No narrative submitted by program.

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

VARIANCE REPORT

PROGRAM TITLE: HAWAIIAN HOMESTEADS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0603

	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	200.00	132.00	- 68.00	34	200.00	131.00	- 69.00	35	200.00	133.00	- 67.00	34
EXPENDITURES (\$1000's)	185,464	14,980	- 170,484	92	46,248	2,873	- 43,375	94	138,744	8,762	- 129,982	94
TOTAL COSTS												
POSITIONS	200.00	132.00	- 68.00	34	200.00	131.00	- 69.00	35	200.00	133.00	- 67.00	34
EXPENDITURES (\$1000's)	185,464	14,980	- 170,484	92	46,248	2,873	- 43,375	94	138,744	8,762	- 129,982	94
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # NEW RES HOMESTEADS AWARDED AS % PLND HOMESTDS	100	61	- 39	39	100	38	- 62	62				

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

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS
 PROGRAM-ID: HHL-602
 PROGRAM STRUCTURE NO: 060301

	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	200.00	132.00	- 68.00	34	200.00	131.00	- 69.00	35	200.00	133.00	- 67.00	34
EXPENDITURES (\$1000's)	185,464	14,980	- 170,484	92	46,248	2,873	- 43,375	94	138,744	8,762	- 129,982	94
TOTAL COSTS												
POSITIONS	200.00	132.00	- 68.00	34	200.00	131.00	- 69.00	35	200.00	133.00	- 67.00	34
EXPENDITURES (\$1000's)	185,464	14,980	- 170,484	92	46,248	2,873	- 43,375	94	138,744	8,762	- 129,982	94

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. # NEW RES HOMESTEADS AWARDED AS % PLND HOMESTDS	100	61	- 39	39	100	38	- 62	62
2. NO. OF RESIDENTL LOANS GRANTED AS % LOANS PLANNED	100	20	- 80	80	100	25	- 75	75
3. NO. DELINQNT LOANS AS % OF TOTAL OUTSTANDING LOANS	18	7	- 11	61	17	9	- 8	47
4. NO. NEW GEN LEASES AWARDED AS % PLANNED FOR AWARD	0	0	+ 0	0	0	0	+ 0	0
5. NO. HOMES CONSTRUCTD ON HWN HOME LNDS AS % PLANNED	100	62	- 38	38	100	39	- 61	61
6. NO. OF FHA LOANS GRANTED AS % OF FHA LOANS PLANNED	100	1.59	- 98.41	98	100	100	+ 0	0
7. NO. NEW RES HOMESTDS AWARDED AS % ON WAITING LIST	0.92	.93	+ 0.01	1	0.89	.93	+ 0.04	4

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF NEW HOMESTEAD LOTS PLANNED FOR AWARD	210	130	- 80	38	210	80	- 130	62
2. NUMBER OF NEW HOMES PLANNED FOR CONSTRUCTION	210	200	- 10	5	210	175	- 35	17
3. NUMBER OF RESIDENTIAL LOANS PLANNED	83	15	- 68	82	83	17	- 66	80
4. NUMBER OF FHA LOANS PLANNED	396	396	+ 0	0	396	396	+ 0	0
5. NUMBER OF NEW GENERAL LEASES PLANNED FOR AWARD	0	1	+ 1	0	0	3	+ 3	0
6. NUMBER OF APPLICANTS ON RESIDENTIAL WAITING LIST	22786	21366	- 1420	6	23470	21866	- 1604	7

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF RESIDENTIAL LOANS GRANTED	83	17	- 66	80	83	21	- 62	75
2. NUMBER OF FHA LOANS GRANTED	396	632	+ 236	60	396	396	+ 0	0
3. NUMBER OF NEW HOMESTEAD LOTS AWARDED	210	17	- 193	92	210	125	- 85	40
4. NUMBER OF LOANS DELINQUENT	400	343	- 57	14	390	400	+ 10	3
5. NUMBER OF NEW GENERAL LEASES AWARDED	0	1	+ 1	0	0	3	+ 3	0
6. NUMBER OF NEW HOMES CONSTRUCTED	210	125	- 85	40	210	83	- 127	60
7. NUMBER OF LOTS REAWARDED	51	NO DATA	- 51	100	51	NO DATA	- 51	100
8. NUMBER OF LOTS SURRENDERED	51	NO DATA	- 51	100	51	NO DATA	- 51	100
9. NUMBER OF OUTSTANDING LOANS	4328	4885	+ 557	13	4415	4400	- 15	0

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 03 01
HHL 602

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

PART I - EXPENDITURES AND POSITIONS

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

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

PART II - MEASURES OF EFFECTIVENESS

1) Variance in percentage of new residential homesteads, as compared to planned homesteads is due to the number of planned homesteads to be awarded which reflects on the number of lots/homes completing construction and ready to be awarded. Due to the number of lots and homes constructed in FY 12, the Department will succeed to fulfill 61% of it's planned amount.

2) The decrease in the percentage of residential loans granted as compared to planned is due to an increase in lessees being able to qualify for loans outside of the Department. Because the Department is a lender of last resort, if lessees are able to qualify for loans outside of the Department, they use that lender.

3) Delinquent loans as a percentage of outstanding loans is decreasing due to an emphasis on loan collection efforts.

5) Variance in the percentage is due to the number of homes constructed. The decrease in construction is due in part to the lack of staff resources.

6) The increase in percentage of FHA loans granted as compared to planned is primarily due to the spike in FHA loans granted because of "record low" interest rates.

PART III - PROGRAM TARGET GROUPS

1) The variance in number of new homestead lots planned for award reflects the number of lots/homes constructed. See Part IV, #6.

3) Since DHHL's residential loans are a means of last resort, the variance in residential loans granted is due to lessees being able to qualify for loans outside of the Department.

PART IV - PROGRAM ACTIVITIES

1) Variance in the number of residential loans granted is due to beneficiaries using other lower interest rate loans. The department's residential loans are a means of last resort for those who cannot qualify elsewhere. The decrease in loans granted, is due to the decrease in need of department residential loans.

2) The variance increase in the number of FHA loans granted as compared to planned is primarily due to the "record low" interest rates at the time.

3) Variance is due to the number of awards being rescinded back to the program. There were a total of 79 leases rescinded in FY 12. This number also does not include amended lease awards.

4) The number of delinquent loans has decreased due to more effective collection efforts.

6) The number of homes constructed is decreased due to the shortage of Department's staff resources.

7) No data was available for this measure.

8) No data was available for this measure.

9) The variance is due to the record low interest rate environment. More lessees are taking out loans to obtain financing of their home.

VARIANCE REPORT

PROGRAM TITLE: OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0604

	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	504.00	404.00	- 100.00	20	542.00	468.00	- 74.00	14	542.00	468.00	- 74.00	14
EXPENDITURES (\$1000's)	166,877	111,102	- 55,775	33	45,177	33,772	- 11,405	25	137,222	147,263	+ 10,041	7
TOTAL COSTS												
POSITIONS	504.00	404.00	- 100.00	20	542.00	468.00	- 74.00	14	542.00	468.00	- 74.00	14
EXPENDITURES (\$1000's)	166,877	111,102	- 55,775	33	45,177	33,772	- 11,405	25	137,222	147,263	+ 10,041	7
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT	50	50	+ 0	0	50	50	+ 0	0				
2. % WELF APPEALS RESOLVED W/IN SPEC TIME CRITERIA	90	90	+ 0	0	90	90	+ 0	0				
3. % COMMISSION POLICY RECOMMENDATIONS ADOPTED	80	80	+ 0	0	80	80	+ 0	0				

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	14.00	14.00	+ 0.00	0	14.00	14.00	+ 0.00	0	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,751	12,929	- 822	6	3,375	2,431	- 944	28	10,127	11,071	+ 944	9
TOTAL COSTS												
POSITIONS	14.00	14.00	+ 0.00	0	14.00	14.00	+ 0.00	0	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,751	12,929	- 822	6	3,375	2,431	- 944	28	10,127	11,071	+ 944	9
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OF ALL PERSONS 60 YEARS AND OLDER, PERCENT SERVED	40	39	- 1	3	40	40	+ 0	0				
2. OF ALL REG CLIENTS, % SERVED A MEAL	85	78	- 7	8	85	85	+ 0	0				
3. OF ALL REG CLIENTS % LIVING ALONE	35	38	+ 3	9	35	35	+ 0	0				
4. OF ALL REG CLIENTS % BELOW POVERTY LEVEL	27	25	- 2	7	27	27	+ 0	0				
5. OF ALL REG CLIENTS % WHO ARE CAREGIVERS	18	19	+ 1	6	18	18	+ 0	0				
6. OF ALL REG CLIENTS, % DIFFIC DOING 1 OR MORE ADL	45	48	+ 3	7	45	45	+ 0	0				
7. % OF ADRC CLIENTS WHO RECEIVED A REFERRAL	51	55	+ 4	8	51	51	+ 0	0				
8. % OMBUDSMAN PROGRAM CASES RESPOND TO W/IN 72 HRS	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER	270581	277360	+ 6779	3	278201	270581	- 7620	3				
2. # OF PERSONS AGE >= 60 BELOW POVERTY LEVEL	204030	20805	- 183225	90	209896	20805	- 189091	90				
3. # OF PERSONS WHO ACCESSED THE ADRC	32000	34358	+ 2358	7	32000	32000	+ 0	0				
4. # PERSONS AGE 60 & OLDER W/1 OR MORE DISABILITIES	103949	99850	- 4099	4	106884	103949	- 2935	3				
5. # RESDTS IN LIC LTC NRSNG HOMES/ARCH/ASST LVG FACIL	10217	10906	+ 689	7	10217	10217	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CONG/HOME DEL MEALS SERVED TO CLIENTS	726000	692457	- 33543	5	726000	726000	+ 0	0				
2. NUMBER OF CASE MGT SERVICES REC'D BY CLIENTS	26000	26354	+ 354	1	26000	260000	+ 234000	900				
3. # PERS CARE, HMKR, AND CHORE SVCS REC'D BY CLIENTS	72000	75899	+ 3899	5	72000	72000	+ 0	0				
4. # OF REFERRALS TO ADRC CLIENTS FOR PUB/PVT SVCS	16000	14532	- 1468	9	17000	16000	- 1000	6				
5. # OF FAMILY CG SUPPORT SVCS REC'D BY REG CLIENTS	25500	23548	- 1952	8	25500	25500	+ 0	0				
6. # OF ACTIVE CASES IN THE OMBUDSMAN PROGRAM	115	110	- 5	4	115	115	+ 0	0				
7. # OF CONTACTS MADE TO ADRC	32000	34358	+ 2358	7	34000	32000	- 2000	6				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

06 04 02
HTH 904

PART I - EXPENDITURES AND POSITIONS

Variance three months ended 9-30-12, FY 2012 first quarter variance expenditures was due to the delay in encumbering contracts and delays in allotment.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

2. The variance of 90% for the number of adults age 60 and older who are at poverty level is due to an error in inputting the planned number. The planned number should be 20,430 and not 204,030. Based on the correct planned number, the variance drops to +2%.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

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

	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	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,436	1,320	- 116	8	423	423	+ 0	0	975	974	- 1	0
TOTAL COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,436	1,320	- 116	8	423	423	+ 0	0	975	974	- 1	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS	80	100	+ 20	25	80	100	+ 20	25				
2. % OF INCOMING REQUESTS FULFILLED	90	90	+ 0	0	90	90	+ 0	0				
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	90	+ 0	0	90	90	+ 0	0				
4. % SIGN LANG LNTERPRETERS TESTD WHO ARE CREDENTIALD	80	100	+ 20	25	80	100	+ 20	25				
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	80	60	- 20	25	80	60	- 20	25				
PART III: PROGRAM TARGET GROUP												
1. PERSONS WITH DISABILITIES	244463	244463	+ 0	0	244463	244463	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. NEWSLETTERS, FACT SHEETS & BROCHURES DEVELOPED	20	22	+ 2	10	20	20	+ 0	0				
2. NUMBER OF SIGN LANGUAGE INTERPRETERS TESTED	10	2	- 8	80	10	10	+ 0	0				
3. NO. OF INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	4000	3125	- 875	22	4000	3000	- 1000	25				
4. NUMBER OF DISABLED PERSONS PARKING PERMITS ISSUED	38000	27231	- 10769	28	40000	30000	- 10000	25				
5. NO. PUBLIC INFO & EDUCATION TRNG SESSNS CONDUCTED	50	75	+ 25	50	50	50	+ 0	0				
6. NUMBER OF BLUEPRINT DOCUMENTS REVIEWED	1000	888	- 112	11	1000	900	- 100	10				
7. # INTERPRET OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	20	1	- 19	95	10	10	+ 0	0				
8. NO. FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	40	42	+ 2	5	40	40	+ 0	0				
9. # COMMUN ADVISORY COMMITTEES AS ACTIVE PARTICPANTS	20	12	- 8	40	20	12	- 8	40				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 04 03
HTH 520

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

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

4. Tested only two interpreters, and both passed (see Part IV, item #2).

5. The percentage of document reviews without discrepancies was lower than projected due to the adoption of new design standards on January 1, 2011.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

1. Variance narrative not provided by department.

2. The planned number was based on historical actual. Any fluctuation in the small base number will result in a significant variance. The number of interpreters tested dropped due to the absence of a staff position and the implementation of a continuing education unit program.

3. The number of information and referral requests dropped due to the shifting of this function to the Aging and Disability Resource Center.

4. The variances are attributed to Act 141, SLH 2010, which reduced the maximum number of placards issued from 2 to 1.

5. The number of public information and education trainings increased

due to the adoption of new ADA rules and guidelines.

6. The number of documents reviewed was less than projected due to fewer construction projects.

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

9. The variance in FY 2011-2012 was attributed to the permanent loss of one staff position in August 2011. This reduced the number of committees DCAB was able to participate in.

VARIANCE REPORT

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

	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	239.00	174.00	- 65.00	27	254.00	197.00	- 57.00	22	254.00	197.00	- 57.00	22
EXPENDITURES (\$1000's)	27,461	18,266	- 9,195	33	13,229	7,040	- 6,189	47	40,217	46,406	+ 6,189	15
TOTAL COSTS												
POSITIONS	239.00	174.00	- 65.00	27	254.00	197.00	- 57.00	22	254.00	197.00	- 57.00	22
EXPENDITURES (\$1000's)	27,461	18,266	- 9,195	33	13,229	7,040	- 6,189	47	40,217	46,406	+ 6,189	15

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA	78	99	+ 21	27	78	NO DATA	- 78	100
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS	50	50	+ 0	0	50	NO DATA	- 50	100
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN	75	0	- 75	100	75	NO DATA	- 75	100
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV	90	50	- 40	44	90	NO DATA	- 90	100

PART III: PROGRAM TARGET GROUP								
1. # HEALTH PLANS PARTICIPATING IN PROGRAM	5	5	+ 0	0	5	NO DATA	- 5	100
2. NUMBER OF PROVIDERS	5500	5500	+ 0	0	5500	NO DATA	- 5500	100
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM	215000	287902	+ 72902	34	215000	290000	+ 75000	35
4. # OF MEDQUEST DIVISION PERSONNEL	299	299	+ 0	0	299	NO DATA	- 299	100

PART IV: PROGRAM ACTIVITY								
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN	10	10	+ 0	0	10	NO DATA	- 10	100
2. # TRAINING SESSIONS CONDUCTED BY MEDQUEST DIV	10	10	+ 0	0	10	NO DATA	- 10	100
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS	120	1328	+ 1208	1007	120	NO DATA	- 120	100

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 04 04
HMS 902

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

FY 2012 - Variance is due to the transfer of funds for the development of the new eligibility system to FY 2013. The RFP's were issued in FY 2013 so funds could not be expended or encumbered by FY 2012 and was transferred during the 2012 legislative session. Position variance is due to the hiring freeze imposed on the departments. Anticipate filling vacancies in FY 2013.

1st Quarter FY 2013 - Variance is due to the delay in execution of contract normally completed in the first quarter of each fiscal year. Contracts will be executed during the second quarter of FY 2013.

Quarter 2 to 4 - Variance is due to contracts that were anticipated to be executed during the first quarter being completed during the second quarter.

PART II - MEASURES OF EFFECTIVENESS

1. Applications are now processed using the presumptive eligibility should any application fall beyond the 45 day managed time line.

3. In FY 12 there were two grievances filed and both could not be resolved before adjudication.

4. In FY 12 there were two grievances filed. One was in favor of the department and one was in favor of the employee.

PART III - PROGRAM TARGET GROUPS

3. Variance is due to rising need of health care during the current economic downturn. We expect the enrollment into both QUEST and QExA continue to increase in FY 2013.

PART IV - PROGRAM ACTIVITIES

3. Variances for both FY 2012 and FY 2013 are due to moving of the Aged Blind and Disabled into managed care and providing access to the

member to a hotline to express concerns and/or complaints about the health plans.

VARIANCE REPORT

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

	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	73.00	56.00	- 17.00	23	91.00	91.00	+ 0.00	0	91.00	91.00	+ 0.00	0
EXPENDITURES (\$1000's)	112,465	67,694	- 44,771	40	25,176	21,533	- 3,643	14	76,522	79,273	+ 2,751	4
TOTAL COSTS												
POSITIONS	73.00	56.00	- 17.00	23	91.00	91.00	+ 0.00	0	91.00	91.00	+ 0.00	0
EXPENDITURES (\$1000's)	112,465	67,694	- 44,771	40	25,176	21,533	- 3,643	14	76,522	79,273	+ 2,751	4
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % INDIV PARTCPTNG IN WORK PRG WHO MEET FED STANDRD	50	50	+ 0	0	50	NO DATA	- 50	100				
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM (PERCENT)	97.00	97	+ 0	0	97.00	NO DATA	- 97	100				
3. % CONTRACTED SVC PROVIDERS WHO MEET PERFORMANCE STD	90	90	+ 0	0	90	NO DATA	- 90	100				
PART III: PROGRAM TARGET GROUP												
1. NO. TANF/TAONF INDIVI REQD TO PARTICPATE IN WK PRG	5165	10801	+ 5636	109	5165	NO DATA	- 5165	100				
2. NO. SNAP INDIVI REQ'D TO PARTCPATE IN WK PRG	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CONTRACTS	136	70	- 66	49	136	NO DATA	- 136	100				
2. % FOOD STAMP APPLICATNS PROCESSD W/IN ADM RULE REQ	90	88	- 2	2	90	NO DATA	- 90	100				
3. % CASH SUPPT APPLICTNS PROCESSD W/IN ADM RULES REQ	98	90	- 8	8	98	NO DATA	- 98	100				
4. NO. OF TANF/TAONF RECIP WHO PART IN WRK PROG	4292	6824	+ 2532	59	4292	NO DATA	- 4292	100				
5. NO. SNAP RECIPINTS WHO PARTCPATE IN WRK PROG	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

06 04 05
HMS 903

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 12 reflects delays in establishing and filling vacancies and internal recruitments, in which an employee fills a vacancy but also created a vacancy in their former position, which must go through the approval to fill process. The result in the delay to fill is the cost savings in salaries.

The variance in expenditures for FY 12 also reflects unexpended federal allotment that is only approval to spend such funding if available, to the approved allotment amount.

The variance in expenditure for the first quarter of FY 13 reflects unexpended federal allotment that is only approval to spend such funding, if available to the approved allotment amount.

PART II - MEASURES OF EFFECTIVENESS

1. Increase is due to the increase in the number of TANF/TAONF applicants and recipients. Therefore, the number of TANF/TAONF individuals required to participate in the work program also increased.

PART III - PROGRAM TARGET GROUPS

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

2. This information is covered in the Employment and Training HMS-237 report.

PART IV - PROGRAM ACTIVITIES

1. Percentage decrease is due to the termination of contracts in the prior fiscal year. The planned projections were not corrected to reflect this change.

4. Increase is due to the increase in the number of TANF/TAONF applicants and recipients. Therefore, the number of TANF/TAONF individuals engaged in a work component in the work program also increased.

5. No data submitted by program.

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)
 PROGRAM-ID: HMS-904
 PROGRAM STRUCTURE NO: 060406

	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	155.00	139.00	- 16.00	10	155.00	140.00	- 15.00	10	155.00	140.00	- 15.00	10
EXPENDITURES (\$1000's)	8,450	8,620	+ 170	2	2,029	2,016	- 13	1	6,436	6,089	- 347	5
TOTAL COSTS												
POSITIONS	155.00	139.00	- 16.00	10	155.00	140.00	- 15.00	10	155.00	140.00	- 15.00	10
EXPENDITURES (\$1000's)	8,450	8,620	+ 170	2	2,029	2,016	- 13	1	6,436	6,089	- 347	5
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF HRD-1 DECISIONS UPHeld BY DHRD	96	NO DATA	- 96	100	96	NO DATA	- 96	100				
2. % OF APPEALS RESOLVED W/IN SPECIFIED TIME CRITERIA	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
3. % HMS904 EMPLOYEES WORKING W/O FORMAL GRIEVANCES	98	NO DATA	- 98	100	98	NO DATA	- 98	100				
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES	95	NO DATA	- 95	100	95	NO DATA	- 95	100				
5. % FEDERAL FUNDS DRAWN DOWN W/IN SPEC TIME CRITERIA	97	NO DATA	- 97	100	97	NO DATA	- 97	100				
6. % CONTRACT PAYMTS PAID W/IN SPECIFIED TIME CRIT	85	NO DATA	- 85	100	85	NO DATA	- 85	100				
7. % IT PROJECTS COMPLETED W/IN SPEC TIME CRITERIA	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONNEL IN DEPT	2400	NO DATA	- 2400	100	2400	NO DATA	- 2400	100				
2. # OF DIVISIONS & ATTACHED AGENCIES IN THE DEPT	9	NO DATA	- 9	100	9	NO DATA	- 9	100				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF APPEALS PROCESSED (ANNUALLY)	1250	NO DATA	- 1250	100	1250	NO DATA	- 1250	100				
2. NUMBER OF HRD-1'S PROCESSED (ANNUALLY)	650	NO DATA	- 650	100	650	NO DATA	- 650	100				
3. NUMBER OF WARRANT VOUCHERS PROCESSED (ANNUALLY)	12000	NO DATA	- 12000	100	12000	NO DATA	- 12000	100				
4. NUMBER OF MANDATED FISCAL FEDERAL REPORTS (ANNUAL)	283	NO DATA	- 283	100	283	NO DATA	- 283	100				
5. NUMBER OF FORMAL GRIEVANCES FILED (ANNUALLY)	90	NO DATA	- 90	100	90	NO DATA	- 90	100				
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)	36	NO DATA	- 36	100	36	NO DATA	- 36	100				

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

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

**06 04 06
HMS 904**

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No data submitted by program.

PART III - PROGRAM TARGET GROUPS

No data submitted by program.

PART IV - PROGRAM ACTIVITIES

No data submitted by program.

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

	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	21.00	19.00	- 2.00	10	21.00	19.00	- 2.00	10
EXPENDITURES (\$1000's)	3,314	2,273	- 1,041	31	945	329	- 616	65	2,945	3,450	+ 505	17
TOTAL COSTS												
POSITIONS	16.00	14.00	- 2.00	13	21.00	19.00	- 2.00	10	21.00	19.00	- 2.00	10
EXPENDITURES (\$1000's)	3,314	2,273	- 1,041	31	945	329	- 616	65	2,945	3,450	+ 505	17
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPL WORKING W/OUT FORMAL GRIEVANCES	90	NO DATA	-	90	100	90	NO DATA	-	90	100		
2. % FAIR HEARINGS DECIDED IN FAVOR OF DIVISION	75	NO DATA	-	75	100	75	NO DATA	-	75	100		
3. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES	90	NO DATA	-	90	100	90	NO DATA	-	90	100		
4. % ELIG EMPL COMPLTG PROG SPECIF SKILLS BEYND INTRO	100	NO DATA	-	100	100	100	NO DATA	-	100	100		
5. % REQS FOR DIVISION LEVEL PLANS MET	90	NO DATA	-	90	100	90	NO DATA	-	90	100		
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS	90	NO DATA	-	90	100	90	NO DATA	-	90	100		
7. % SOCIAL SERVICE CONTRACTS MONITORED	90	100	+	10	11	90	100	+	10	11		
8. % MEDICAID WAIVER CONTRACTS MONITORED	0	NO DATA	-	0	0	0	NO DATA	-	0	0		
9. % MEDICAID WAIVER CLAIMS POST-AUDITED	0	NO DATA	-	0	0	0	NO DATA	-	0	0		
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN DIVISION	724	NO DATA	-	724	100	724	NO DATA	-	724	100		
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICE	50	75	+	25	50	50	75	+	25	50		
3. CONTRACTED WAIVER PROVIDERS OF SERVICE	0	NO DATA	-	0	0	0	NO DATA	-	0	0		
PART IV: PROGRAM ACTIVITY												
1. # EMPL GRIEVANCES FILED DURING YR	9	NO DATA	-	9	100	9	NO DATA	-	9	100		
2. # DIVISION FAIR HEARG DECISIONS DURING YR	128	NO DATA	-	128	100	128	NO DATA	-	128	100		
3. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR	75	NO DATA	-	75	100	75	NO DATA	-	75	100		
4. # EMPL TRAINED IN PROG SPECIF SKILLS BEYND INTRO	540	NO DATA	-	540	100	540	NO DATA	-	540	100		
5. # DIVISION LEVEL PLANS WRITTEN DURING YR	19	NO DATA	-	19	100	19	NO DATA	-	19	100		
6. # FED COMPLIANCE REVIEWS DURING YR	10	NO DATA	-	10	100	10	NO DATA	-	10	100		
7. # SOCIAL SERVICES CONTRACTS MONITORED DURING YR	64	75	+	11	17	64	75	+	11	17		
8. # MEDICAID WAIVER CONTRACTS MONITORED DURING YR	8	NO DATA	-	8	100	8	NO DATA	-	8	100		
9. # MEDICAID WAIVER CLAIMS POST-AUDITED DURING YR	0	NO DATA	-	0	0	0	NO DATA	-	0	0		

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

06 04 07
HMS 901

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance is due to the number of vacancies and other fluctuations in staffing during the year.

PART II - MEASURES OF EFFECTIVENESS

1-6. Reliable data is not available.

7. % of Social Services contracts monitored = 100% Data is not available; the waiver program was transferred to the Med-QUEST Division:
Planned = 90%; Actual = 100%; Variance = 10%

The variance is due to the increased emphasis on contract management, including compliance with service delivery requirements, and fiscal/accounting requirements.

8-9. The Medicaid waiver program was transferred to the Med-QUEST Division.

PART III - PROGRAM TARGET GROUPS

1. Reliable data is not available.

2. Contracted Social Services Providers of Service:
Planned = 50; Actual = 75; Variance = 25 (33%)

The variance is due to the Department's continued efforts to provide timely and appropriate services for families, children and vulnerable adults to ensure their safety and well-being, and to support permanency for children. Additional contracts are developed as needs are identified and funds become available.

3. The Medicaid waiver program was transferred to the Med-QUEST Division.

PART IV - PROGRAM ACTIVITIES

1-6. Reliable data is not available.

7. # of Social Services Contracts Monitored during the year:
Planned = 64; Actual = 75; Variance = 11 (17%)

The variance is due to the Department's continued efforts to ensure monitoring of contracts, including review of contracts, compliance, invoice, and delivery of quality services to clients. Monitoring ensures compliance with contractual requirements.

8-9. The Medicaid waiver program was transferred to the Med-QUEST Division.