



HEALTH

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

VARIANCE REPORT

REPORT V61
12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,180.37	5,964.62	+ 784.25	15	5,208.37	5,789.12	+ 580.75	11	5,208.37	6,027.62	+ 819.25	16
EXPENDITURES (\$1000's)	1,320,693	1,314,033	- 6,660	1	458,820	420,883	- 37,937	8	907,381	944,519	+ 37,138	4
TOTAL COSTS												
POSITIONS	5,180.37	5,964.62	+ 784.25	15	5,208.37	5,789.12	+ 580.75	11	5,208.37	6,027.62	+ 819.25	16
EXPENDITURES (\$1000's)	1,320,693	1,314,033	- 6,660	1	458,820	420,883	- 37,937	8	907,381	944,519	+ 37,138	4
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)					7.0	7.6	+ 0.6	9	7.0	8	+ 1	14
2. AVERAGE LIFE SPAN OF RESIDENTS					80.5	82.4	+ 1.9	2	80.5	82.4	+ 1.9	2

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

VARIANCE REPORT

PROGRAM TITLE:

HEALTH RESOURCES

PROGRAM-ID:

12/14/16

PROGRAM STRUCTURE NO: 0501

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	683.37	598.37	- 85.00	12	681.37	600.87	- 80.50	12	681.37	680.37	- 1.00	0
EXPENDITURES (\$1000's)	294,816	269,034	- 25,782	9	163,732	121,404	- 42,328	26	152,839	196,472	+ 43,633	29
TOTAL COSTS												
POSITIONS	683.37	598.37	- 85.00	12	681.37	600.87	- 80.50	12	681.37	680.37	- 1.00	0
EXPENDITURES (\$1000's)	294,816	269,034	- 25,782	9	163,732	121,404	- 42,328	26	152,839	196,472	+ 43,633	29
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)					96	97	+ 1	1	96	98	+ 2	2
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD					100	100	+ 0	0	100	100	+ 0	0
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES					33	13	- 20	61	33	13	- 20	61
4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS					92	98	+ 6	7	92	95	+ 3	3

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: HEALTH RESOURCES

05 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

3. The planned % of individuals with developmental disabilities receiving services is overstated. At the lower level variance, the planned number is 13% which is more realistic. Correction for FY 15 reflects estimate to be 13%.

VARIANCE REPORT

PROGRAM TITLE:

COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

12/14/16

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050101

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	318.87	291.87	- 27.00	8	318.87	292.87	- 26.00	8	318.87	317.87	- 1.00	0
EXPENDITURES (\$1000's)	50,019	44,535	- 5,484	11	19,056	15,975	- 3,081	16	32,121	36,507	+ 4,386	14
TOTAL COSTS												
POSITIONS	318.87	291.87	- 27.00	8	318.87	292.87	- 26.00	8	318.87	317.87	- 1.00	0
EXPENDITURES (\$1000's)	50,019	44,535	- 5,484	11	19,056	15,975	- 3,081	16	32,121	36,507	+ 4,386	14
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS					9	8.9	- 0.1	1	9	8.9	- 0.1	1
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)					96	97	+ 1	1	96	98	+ 2	2
3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+					1	.8	- 0.2	20	1	.8	- 0.2	20
4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)					55	NO DATA	- 55	100	55	NO DATA	- 55	100
5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD					100	100	+ 0	0	100	100	+ 0	0
6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR					8	7.3	- 0.7	9	8	7	- 1	13

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

05 01 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

4. The inter-annual variance observed in the gonorrhea case rate is within the usual range seen in Hawaii. GC rates are historically variable year-to-year. For the last 10 completed calendar years (2005-2014), there are 9 year-to-year comparisons of GC rates. Seven of the nine times, the rate fluctuation was more than 10%.

6. Positive variance associated with earlier identification of cases by HIV Partner Services Program and timely case reporting by providers.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

12/14/16

PROGRAM-ID:

HTH-100

PROGRAM STRUCTURE NO: 05010101

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	266.87	241.87	- 25.00	9	266.87	242.87	- 24.00	9	266.87	266.87	+ 0.00	0
EXPENDITURES (\$1000's)	35,355	34,543	- 812	2	15,355	12,738	- 2,617	17	21,012	23,629	+ 2,617	12
TOTAL COSTS												
POSITIONS	266.87	241.87	- 25.00	9	266.87	242.87	- 24.00	9	266.87	266.87	+ 0.00	0
EXPENDITURES (\$1000's)	35,355	34,543	- 812	2	15,355	12,738	- 2,617	17	21,012	23,629	+ 2,617	12

	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.5	8.9	+ 0.4	5	8.5	8.6	+ 0.1	1
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)	96	97	+ 1	1	96	98	+ 2	2
3. NON-ACTIVE TB CASES - PROPRTN COMPL RECOM THERAPY	57	66.2	+ 9.2	16	59	65	+ 6	10
4. CHLAMYDIA CASE RATE IN WOMEN 18-25 Y/O PER 100,000	480	4094	+ 3614	753	480	4200	+ 3720	775
5. NEWLY REPORTED HIV CASES PER 100,000	5.5	7.3	+ 1.8	33	5.5	7	+ 1.5	27
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1.4	.8	- 0.6	43	1.4	.8	- 0.6	43
7. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	1	.4	- 0.6	60	1	.4	- 0.6	60
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2200	2737	+ 537	24	2100	2735	+ 635	30
9. %OF COMPLETED NURSING CONSULTATIONS - DOE STUDENTS	100	100	+ 0	0	100	100	+ 0	0
10. % OF PHN-ENROLLED ELDER >60Y W/O FALL RELATED HPT	95	95	+ 0	0	95	95	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1366	1420	+ 54	4	1369	1463	+ 94	7
2. CONTACTS OF INFECTIOUS TB CASES	750	599	- 151	20	750	650	- 100	13
3. CLASS B IMMIGRANTS	800	828	+ 28	4	800	700	- 100	13
4. WOMEN 18-25 YEARS OF AGE	70000	67151	- 2849	4	70000	70000	+ 0	0
5. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	40	60	+ 20	50	40	60	+ 20	50
6. PATIENTS ON THE KALAUPAPA REGISTRY	16	13	- 3	19	15	13	- 2	13
7. CONTACTS OF HANSEN'S DISEASE CASES	1040	1125	+ 85	8	1040	1130	+ 90	9
8. OUTPATIENTS W/ HANSEN'S DISEASE-RELATED DISABILI	110	110	+ 0	0	110	110	+ 0	0
9. CHILDREN IN DOE SCHOOLS	185270	180409	- 4861	3	185270	180409	- 4861	3
10. POPULATION >60 YEARS OLD	277300	323952	+ 46652	17	277300	336910	+ 59610	21

PART IV: PROGRAM ACTIVITY								
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	200000	136062	- 63938	32	200000	135115	- 64885	32
2. NO. INDIV RECVNG EVAL FOR SUSPECTD EXP TO COMM DIS	3670	6840	+ 3170	86	3670	7125	+ 3455	94
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	4000	3608	- 392	10	400	4043	+ 3643	911
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	20500	167162	+ 146662	715	20500	166464	+ 145964	712
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	60000	28803	- 31197	52	60000	29882	- 30118	50
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	5000	5444	+ 444	9	5000	5800	+ 800	16
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	410	381	- 29	7	410	400	- 10	2
8. NO. OF STERILE SYRINGES EXCHANGED	800000	951310	+ 151310	19	800000	1000000	+ 200000	25
9. #OF PHN CONTACTS TO COMPLETE CONSULTATIONS -DOE ST	9500	22829	+ 13329	140	9500	17000	+ 7500	79
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	500	6101	+ 5601	1120	500	6101	+ 5601	1120

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PART I - EXPENDITURES AND POSITIONS

In FY 2016-17: For the first three months of FY 17, the expenditure variance was due to residual federal allotment of prior year being carried forward to FY 17 and salary savings from vacant positions.

PART II - MEASURES OF EFFECTIVENESS

3. Positive variance due to improved performance by TB program to prevent noncontagious TB infections from becoming active.
4. Higher rates are due to using 18-25 years old case rate, which was not specifically measured in the planned number. This is an improved measure, used in Healthcare Effectiveness Data and Information Set performance standards.
5. Variance is due to more timely case reporting by providers.
6. Variance is normally wide from year to year, although decreased reporting in a major underserved area was associated with a new health care provider.
7. Variance reflects proactive nursing management to get Hansen's disease reactions under timely control, resulting in fewer complications.
8. Variance is due to admitting eligible patients living in the community and increased patient acuity.

PART III - PROGRAM TARGET GROUPS

2. Variance within expected limits. There were overall fewer number of contacts per infectious TB cases.
3. Estimated variance in FY 2016-17 reflects reduced number of B1 and B2 immigrants to Hawaii.
5. Variance is due to the increased capacity and skill of Human

Immunodeficiency Virus (HIV) Partner Service Program.

6. The actual number of Kalaupapa registry patients was lower than projected due to the passing of three patients.

10. Variance is based on Hawaii online census estimate for July 2015.

PART IV - PROGRAM ACTIVITIES

This past year, the program standardized counts across all programs for responses 1-5 to ensure consistency. Changes to "planned" values take at least two years to incorporate into these reports.

1. Variance is artefactual due to excluding more than one client visit per individual.
2. Variance is artefactual due to discontinuing counting visits for clients' concern of exposure to infection in the STD clinic but including program suspicion of exposure.
3. For FY 16, variance is due to decreased capacity in the STD clinic associated with employee turnover. For FY 17, there is no significant variance. The "400" planned should be "4000" (typo).
4. Variance is artefactual. A higher "planned" value due to improved data collection and reporting methodology two years ago has not been incorporated into the system.
5. Variance is artefactual due to removing HIV surveillance lab tests from this metric, as they are not reviewed individually but electronically screened for positive results.
6. Estimated variance in FY 2016-17 reflects improved screening.
8. Variance is due to increased demand and more outreach activities statewide.

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

**05 01 01 01
HTH 100**

9. Variance is due to improved outreach, case finding, and case management.

10. Variance is due to improved outreach, case finding, screening, referrals, and case management.

STATE OF HAWAII

PROGRAM TITLE:

DISEASE OUTBREAK CONTROL

PROGRAM-ID:

HTH-131

PROGRAM STRUCTURE NO: 05010102

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	52.00	50.00	- 2.00	4	52.00	50.00	- 2.00	4	52.00	51.00	- 1.00	2
EXPENDITURES (\$1000's)	14,664	9,992	- 4,672	32	3,701	3,237	- 464	13	11,109	12,878	+ 1,769	16
TOTAL COSTS												
POSITIONS	52.00	50.00	- 2.00	4	52.00	50.00	- 2.00	4	52.00	51.00	- 1.00	2
EXPENDITURES (\$1000's)	14,664	9,992	- 4,672	32	3,701	3,237	- 464	13	11,109	12,878	+ 1,769	16
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ENTEROHEMORRHAGIC E. COLI, HEPATITIS A, REPORTED					100	100	+ 0	0	100	100	+ 0	0
2. PERCENT REPORTED FOODBORNE DISEASE OUTBREAK					100	100	+ 0	0	100	100	+ 0	0
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ					99	94	- 5	5	99	99	+ 0	0
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
5. % OF INFANTS BORN TO HEPATITIS B CARRIERS SERIES					100	92	- 8	8	100	100	+ 0	0
6. % KEY COMMUNITY STAKEHOLDERS ENGAGED IN ACTIVITIES					75	62	- 13	17	85	62	- 23	27
PART III: PROGRAM TARGET GROUP												
1. TOTAL # HAWAII RESIDENTS (1000'S)					1300	1431	+ 131	10	1300	1431	+ 131	10
2. TOTAL # VISITORS TO HAWAII (1000'S)					6768	8677	+ 1909	28	6768	8677	+ 1909	28
3. TOTAL # CHILDREN AGE FIVE YEARS (1000'S)					18	17	- 1	6	18	17	- 1	6
4. TOTAL # OF ADOLESCENTS (1000'S)					84	163	+ 79	94	84	163	+ 79	94
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)					158	150	- 8	5	158	150	- 8	5
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)					2	1.4	- 0.6	30	2	1.5	- 0.5	25
7. TOTAL # KEY CMMTY STAKEHOLDERS FOR EMGRY RESPONSE					232	65	- 167	72	232	65	- 167	72
PART IV: PROGRAM ACTIVITY												
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMM REGISTRY					867690	860976	- 6714	1	967690	967690	+ 0	0
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)					220	16	- 204	93	220	17	- 203	92
3. # OF PERINATAL HEPATITIS B INFECTED INFANTS					0	1	+ 1	0	0	0	+ 0	0
4. # INFECTIOUS DISEASE CASES INVESTIGATED					4800	6084	+ 1284	27	4755	5000	+ 245	5
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED					14	45	+ 31	221	14	14	+ 0	0
6. # KEY CMMTY STAKEHOLDERS ENGAGED IN ACTIVITIES					37	40	+ 3	8	37	40	+ 3	8

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

The difference in expenditures is related to a number of issues. One is the continued challenges in State processes to recruit and hire federally-funded staff (exempt and civil service), which directly impacts capacity to engage in grant activities and expend federal funds. Federal funds are approved to be carried over from the previous year and must be expended first before the current year funds. The variance in expenditures for FY 17 Quarter 1 is attributed to delays in establishing allotments. Additionally, the variance in Quarters 2 to 4 is due to increased federal funds awarded for disease response (Ebola and Zika). As a result, actual expenditures in FY 17 may increase.

PART II - MEASURES OF EFFECTIVENESS

(Item 1) The measure is incorrectly stated and should read, "% Reported enterohemorrhagic E. coli and hepatitis A investigated." Percentage reported (as currently listed) is not the same (or meaningful for this report's purposes) as percentage investigated.

Item 4. It is the intent to assess the percentage of adolescents meeting immunization requirements. However, because of delays in establishing updated immunization rules which include specific required adolescent immunizations (absent in the original rules), this measure cannot be evaluated currently.

Item 6. With our current level of staffing, we plan to at least maintain the current level of engagement of community stakeholders in preparedness activities with the hope that we may be able to increase this proportion further in the coming year, depending on staffing and funding.

PART III - PROGRAM TARGET GROUPS

Item 1. Number of Hawaii residents are as reported per Census figures.

Item 2. Number of visitors are as reported from the Department of Business, Economic Development and Tourism.

Item 4. Number of adolescents are as reported per Census figures.

Item 6. The total number of infants born to hepatitis B positive mothers has steadily been decreasing over time as a result of successful public health outreach.

Item 7. This figure has been previously erroneously assigned based on number of individuals the preparedness program had engaged in a response activity, rather than tallying the total number of key community groups/organizations for emergency response. Therefore, this figure is now being appropriately corrected.

PART IV - PROGRAM ACTIVITIES

Item 2. There was an error in reporting the numbers planned for FY 2015-16. The planned number indicated for FY 2015-16 was 220, but it should have been 22 since the numbers were based on 1000s. The actual for FY 2015-16 and the estimated for FY 2016-17 have been corrected now to reflect the scale for 1000s. Additionally, there has been a decrease in school children surveyed for immunization coverage because of Acts 183 and 178. These Acts require children who want to enroll in kindergarten to be 5 years of age by July 31, where previously the cut off date was December 31. Therefore, the number of children entering kindergarten for the school year 2015-2016 has decreased.

Item 3. The program strives to ensure all necessary efforts are in place for all children born to hepatitis B positive mothers to reduce hepatitis B virus transmission from mother to child. Despite vaccinations and immune globulin administered after birth, there are rare instances where children acquire the hepatitis B virus, possibly related to the infectiousness of the virus (high viral load) as well as timing (i.e., delay) of preventive measures. The number of children infected is very low but they do occur.

Items Nos. 4 and 5. The sharp increases in infectious disease cases investigated and outbreaks identified are directly related to the dengue

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

**05 01 01 02
HTH 131**

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

outbreak on the Big Island from September 2015 - March 2016. Additionally, with the rise of emerging infections such as the Zika virus and MERS-CoV (Middle East Respiratory Syndrome Coronavirus), the burden of investigational activities and surveillance continues to increase.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

EMERGENCY MEDICAL SVCS & INJURY PREV SYS

12/14/16

PROGRAM-ID:

HTH-730

PROGRAM STRUCTURE NO:

050103

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	13.00	11.00	- 2.00	15	13.00	11.00	- 2.00	15	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	85,566	84,348	- 1,218	1	83,108	77,685	- 5,423	7	6,265	11,688	+ 5,423	87
TOTAL COSTS												
POSITIONS	13.00	11.00	- 2.00	15	13.00	11.00	- 2.00	15	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	85,566	84,348	- 1,218	1	83,108	77,685	- 5,423	7	6,265	11,688	+ 5,423	87
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU		90	91.57	+	1.57	2			90	90	+	0
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI		90	95.09	+	5.09	6			90	90	+	0
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII		90	90.98	+	0.98	1			90	90	+	0
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI		90	95.09	+	5.09	6			90	90	+	0
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV		5.7	27.03	+	21.33	374			0	40.5	+	40.5
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION		0	5.5	+	5.5	0			0	0	+	0
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE		92	92.6	+	0.6	1			94	94	+	0
PART III: PROGRAM TARGET GROUP												
1. GENERAL DE FACTO POPULATION (THOUSANDS)		1554	1538	-	16	1			1554	1593	+	39
2. NUMBER OF HIGH RISK CARDIAC CASES		4339	3938	-	401	9			4339	4252	-	87
3. NUMBER OF HIGH RISK TRAUMA CASES		6078	6188	+	110	2			5987	5987	+	0
4. NUMBER OF HIGH RISK PEDIATRIC CASES		1827	1772	-	55	3			1827	1827	+	0
5. NUMBER OF CARDIOPULMONARY ARREST CASES		1226	1253	+	27	2			1226	1226	+	0
6. NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS		8	8	+	0	0			8	8	+	0
7. NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS		6	4	-	2	33			6	4	-	2
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER		668045	660273	-	7772	1			668045	671356	+	3311
PART IV: PROGRAM ACTIVITY												
1. ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)		260	260	+	0	0			260	260	+	0
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)		100	100	+	0	0			100	100	+	0
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)		520	520	+	0	0			520	520	+	0
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS		142236	137061	-	5175	4			147925	142236	-	5689
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC		84340	78989	-	5351	6			87714	84340	-	3374
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED		67	70.55	+	3.55	5			67	70.55	+	3.55
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)		312	312	+	0	0			312	312	+	0
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)		1	1	+	0	0			1	1	+	0
9. NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV		1100	1161	+	61	6			1200	1200	+	0
10. # COMM COAL/TSKFRC/PRTNRSHIP INIT/SUPPT IN INJ PREV		37	47	+	10	27			37	52	+	15

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 01 03
HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PART I - EXPENDITURES AND POSITIONS

Permanent positions vacant as of June 30, 2016, were Oahu EMS Physician (No. 101598) and Office Assistant IV (No. 34944). Permanent positions vacant as of September 30, 2016, were Oahu EMS Physician (No. 101598) and Office Assistant IV (No. 34944). The variance in FY 16 expenditures is primarily due to the program not spending up to the full appropriation ceiling for special funds and savings in costs for personal services due to vacancies during the period. The program projected a decline in special fund revenue and, thus, implemented a cautious expenditure plan for FY 16. In the first quarter of FY 17, actual expenditures and encumbrance are lower than budgeted due to delays in execution of contracts and encumbrance for planned expenditures for contracts for trauma system development services and the Statewide Hawaii Emergency Medical Services Information System.

PART II - MEASURES OF EFFECTIVENESS

5. The increase is due to the program's support of new partnerships in drowning prevention and suicide prevention and independent suicide prevention task forces on each island.

6. The increase is due to the program having underestimated the number of suicide prevention trainings that would be completed during the time period.

PART III - PROGRAM TARGET GROUPS

7. The decrease is due to Air Med Hawaii and Rescue Safety/Evergreen discontinuing service beginning in FY 15.

PART IV - PROGRAM ACTIVITIES

10. The increase is due to the program's support of new partnerships in drowning prevention and suicide prevention and independent suicide prevention task forces on each island.

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

VARIANCE REPORT

REPORT V61
12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	299.50	251.50	- 48.00	16	298.50	254.00	- 44.50	15	298.50	298.50	+ 0.00	0
EXPENDITURES (\$1000's)	102,483	82,296	- 20,187	20	45,701	24,334	- 21,367	47	66,856	88,223	+ 21,367	32
TOTAL COSTS												
POSITIONS	299.50	251.50	- 48.00	16	298.50	254.00	- 44.50	15	298.50	298.50	+ 0.00	0
EXPENDITURES (\$1000's)	102,483	82,296	- 20,187	20	45,701	24,334	- 21,367	47	66,856	88,223	+ 21,367	32

	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF PRETERM BIRTHS	10.2	10.1	- 0.1	1	10.2	10.2	+ 0	0
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS	28	33.8	+ 5.8	21	28	33.8	+ 5.8	21
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	95	95	+ 0	0	95	95	+ 0	0
4. % LB SCREENED METABOLIC DISORDERS AND HEMOGLOB	99	99.6	+ 0.6	1	99	99.6	+ 0.6	1
5. PERCENT OF WIC ENROLLED WOMEN AND CHILDREN UP TO 5	95	90	- 5	5	95	90	- 5	5
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING	85	81	- 4	5	85	85	+ 0	0
7. PERCENT OF PRENATAL SMOKING	5	4.2	- 0.8	16	5	4.2	- 0.8	16
8. % INCR DOM./SEXUAL VIOLENCE KNOW. THRU PREV ED SVS	90	83.48	- 6.52	7	90	0	- 90	100
9. % CHILD 0-3 DEV DELAY BIO AT RISK EI SERV	3.5	2.74	- 0.76	22	3.5	2.75	- 0.75	21
10. % CHILDREN ENROLLED IN HV PROGRAM WHO MED HOME	92	92.5	+ 0.5	1	93	93	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF LIVE BIRTHS	19000	18444	- 556	3	19000	19000	+ 0	0
2. NUMBER OF UNINSURED INDIVIDUALS	90000	72111	- 17889	20	90000	72111	- 17889	20
3. NUMBER OF CHILDREN WITH SPECIAL HEALTH NEEDS	35000	35022	+ 22	0	35000	35000	+ 0	0
4. NUMBER OF LIVE BIRTHS	19000	18444	- 556	3	19000	19000	+ 0	0
5. # WIC ENROLLED WOMEN CHILDREN UP TO 5 YEARS OF AGE	35000	37815	+ 2815	8	35000	35000	+ 0	0
6. # WIC ENROLLED PREGNANT AND POST-PARTUM WOMEN	17800	15918	- 1882	11	17800	15800	- 2000	11
7. TOTAL NUMBER OF PREGNANT WOMEN	982	1264	+ 282	29	982	1300	+ 318	32
8. FEMALES 15-25 YEARS OF AGE	94723	93716	- 1007	1	94723	93716	- 1007	1
9. # CHILDREN AGE 0-3 DEV DELAYS OR BIO AT RISK	3500	3577	+ 77	2	3500	3575	+ 75	2
10. CHILDREN ENROLLED IN A HOME VISITING PROGRAM	541	756	+ 215	40	541	750	+ 209	39

PART IV: PROGRAM ACTIVITY								
1. # PREG WOMEN SERVED BY WIC AND PERINATAL SUPPORT	1200	10598	+ 9398	783	11500	11000	- 500	4
2. # UNINSURED REC DOH SUB PC POS	25000	24392	- 608	2	25000	24392	- 608	2
3. # CSHN 0-21 ASSISTED ACCESS PED SERV (SAFETY NET)	1500	1441	- 59	4	1500	1500	+ 0	0
4. # INFANTS SCREENED METABOLIC DISORDERS	475	520	+ 45	9	475	500	+ 25	5
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT	19174	17588	- 1586	8	19174	17500	- 1674	9
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN	6750	7561	+ 811	12	6750	7000	+ 250	4
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS	982	1264	+ 282	29	982	1300	+ 318	32
8. # WOMEN 25- TESTED CHLAMYDIA WITHIN 12 MONTHS	5200	3901	- 1299	25	5200	4000	- 1200	23
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT	1900	1952	+ 52	3	1900	1950	+ 50	3
10. # FAMILIES ENROLLED HV + HAVE MED HOME	490	699	+ 209	43	490	700	+ 210	43

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in position counts for FY 2016 and for the first quarter of FY 2017 is mainly due to difficulties in filling position vacancies in the Women, Infants, and Children (WIC) Branch and the Early Intervention Services Program. In FY 2016, the budgeted amount exceeds expenditures because multi-year funding for grants which began in FY 2016 have been included in the FY 2016 budget as required. In FY 2017, the decrease in expenditures for the first quarter is mainly due to delays in the encumbrance of federal funds. The projected increase in expenditures for the last three quarters of FY 2017 is due to the expenditure of funds for purchase of service contracts.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The change in the percent of uninsured individuals for FY 2016 and FY 2017 is attributable to an increase in insurance coverage for uninsured individuals as a result of the Affordable Care Act (ACA).

Item 7. The actual percentage for FY 2016 and estimated for FY 2017 was obtained from the 2012 Pregnancy Risk Assessment Monitoring System data. The "planned" percentages for FY 2016 and FY 2017 were overstated, resulting in a variance.

Item 8. This information is no longer being collected as part of the scope of services for family planning contracts in FY 2017; therefore, no estimates can be provided

Item 9. The variances for FY 2016 and FY 2017 is due to the change in eligibility which was projected to decrease enrollment by approximately 15 to 20%.

PART III - PROGRAM TARGET GROUPS

Item 2. The change in the number of uninsured individuals for FY 2016 and FY 2017 is attributable to an increase in insurance coverage for uninsured individuals as a result of the ACA.

Item 6. The decrease in the number of WIC enrolled pregnant and postpartum women for FY 2016 and FY 2017 reflects a national trend in decreased WIC participation.

Item 7. In FY 2016, the "planned" figure is understated and is expected to increase in FY 2017.

Item 10. Reported variance of 40% in FY 2016 and 39% in FY 2017 is due to a \$4.2 million increase in federal home visiting funds, resulting in an increase in the number of children estimated to enroll in a home visiting program.

PART IV - PROGRAM ACTIVITIES

Item 1. The planned number in FY 2016 should read "12000" (typo). The decrease in the number of pregnant women served by WIC and perinatal support in FY 2016 reflects a national trend in decreased WIC participation.

Item 6. The increase in the number of prenatal/postpartum breastfeeding information contacts to WIC women is a result of an increase in the number of breastfeed peer counselors.

Item 7. For FY 2016, the "planned" figure is understated, resulting in a variance and is anticipated to increase in FY 2017.

Item 8. In spite of ACA coverage, less women are returning for the well women exam, and there also has been an increase in the use of long acting reversible contraception, thus the decrease in both the "planned" and "estimated" figures for FY 2016 and FY 2017.

Item 10. Reported variance of 43% in FY 2016 and FY 2017 is due to a \$4.2 million increase in federal home visiting funds, resulting in an increase in the number of families enrolled in a home visiting program that have a medical home.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

PROGRAM-ID:

HTH-590

PROGRAM STRUCTURE NO:

050105

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	50.00	42.00	- 8.00	16	49.00	41.00	- 8.00	16	49.00	49.00	+ 0.00	0
EXPENDITURES (\$1000's)	56,568	57,659	+ 1,091	2	15,816	3,359	- 12,457	79	47,446	59,903	+ 12,457	26
TOTAL COSTS												
POSITIONS	50.00	42.00	- 8.00	16	49.00	41.00	- 8.00	16	49.00	49.00	+ 0.00	0
EXPENDITURES (\$1000's)	56,568	57,659	+ 1,091	2	15,816	3,359	- 12,457	79	47,446	59,903	+ 12,457	26
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % INDIV WHO MEET PHYSICAL ACTIVITY RECOMMENDATIONS		58.6	56.8	- 1.8	3		59.4	59.4	+ 0		0	0
2. % INDIV CONSUME MIN 5 DAILY SERVINGS OF FRUITS/VEG		17	18.1	+ 1.1	6		17.2	17.2	+ 0		0	0
3. % INDIVIDUALS WHO SMOKE CIGARETTES		12.4	13.5	+ 1.1	9		12.2	12.2	+ 0		0	0
4. % ADULTS W/HIGH BLOOD PRESSURE TAKING MEDICATION		81.1	74.5	- 6.6	8		82.2	82.2	+ 0		0	0
5. % ADULTS W/DIABETES HAD 2/MORE A1C TESTS PAST YR		70.8	67.7	- 3.1	4		71	71.00	+ 0		0	0
6. RATE OF INDIV HOSPITALIZED FOR ASTHMA, PER 100,000		89.26	78.5	- 10.76	12		87.95	88.0	+ 0.05		0	0
7. % ADULTS 50/OVER RECEIVED COLORECTAL CANCER SCRNGS		69.3	68.2	- 1.1	2		70.0	70.0	+ 0		0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL # OF HAWAII RESIDENTS		1482000	1431603	- 50397	3		1521000	1521000	+ 0		0	0
2. TOTAL # OF CHILDREN ATTENDING HI PUBLIC SCHOOLS		182900	169987	- 12913	7		183900	183900	+ 0		0	0
3. TOTAL # OF SNAP-ELIGIBLE INDIVIDUALS IN HAWAII		341800	294810	- 46990	14		348600	348600	+ 0		0	0
4. TOTAL # OF ADULT SMOKERS		149300	158029	+ 8729	6		150900	150900	+ 0		0	0
5. TOTAL # OF ADULTS WITH HYPERTENSION		324500	358646	+ 34146	11		330400	330400	+ 0		0	0
6. TOTAL # OF ADULTS WITH DIABETES		102100	95265	- 6835	7		107500	107500	+ 0		0	0
7. TOTAL # OF INDIVIDUALS WITH ASTHMA		146800	142849	- 3951	3		148800	148800	+ 0		0	0
8. TOTAL # OF ADULTS WHO ARE OBESE		245100	254415	+ 9315	4		247900	247900	+ 0		0	0
PART IV: PROGRAM ACTIVITY												
1. % TARGET POPU REACHD THRU SOCIAL-MARKETG CAMPAIGNS		45	45.0	+ 0	0		45	45.0	+ 0		0	0
2. # OF COALITIONS MAINTAINED BY THE PROGRAMS		13	13	+ 0	0		13	13	+ 0		0	0
3. % OF PUBLIC SCHOOLS MEETING WELLNESS GUIDELINES		80	83.8	+ 3.8	5		81	81.0	+ 0		0	0
4. # OF INDIVIDUALS REACHED THRU SNAP-ED PROGRAM		20000	51303	+ 31303	157		20000	20000	+ 0		0	0
5. # OF WEBSITE VISITS TO HHDW & HI HEALTH MATTERS		31400	32678	+ 1278	4		32300	32300	+ 0		0	0
6. # INDIV REACHED THRU CHRONIC DISEASE SELFMGMT PRGS		2300	1157	- 1143	50		2300	2300	+ 0		0	0
7. # TRAININGS FOR STAKEHOLDERS ON CHRONIC DIS ISSUES		74	93	+ 19	26		74	74	+ 0		0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 01 05
HTH 590

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

PART I - EXPENDITURES AND POSITIONS

FY 16 and FY 17 position variances are due to delays in filling positions as a result of position re-descriptions and updating of all position descriptions and staff retiring. Affected positions are now in recruitment.

FY 16 expenditure variance is due to grant extensions and federal fund carryover.

FY 17 expenditure variance is due to delays in execution of contracts and contract modifications; currently, not in receipt of tobacco settlement funds for dispersion.

PART II - MEASURES OF EFFECTIVENESS

6. The decrease in hospitalizations for asthma may be due to increased access to self-management education and improved clinical management in primary care offices and emergency rooms.

PART III - PROGRAM TARGET GROUPS

3. The decrease of Supplemental Nutrition Assistance Program-eligible adults is attributed to a drop in the overall poverty rate nationwide probably due to a stronger labor market and more residents finding full-time employment.

5. The increase in the number of adults with hypertension may be due to several strong initiatives in the State aimed at increased awareness of, screening for, and diagnosis of hypertension.

PART IV - PROGRAM ACTIVITIES

4. Program leveraged partnership opportunities to run additional media-based social marketing campaigns, therefore, reaching a significantly higher number of individuals than planned.

6. The Asthma program streamlined its outreach to high risk communities; thus, providing targeted outreach to fewer individuals in communities with

greater health disparities. The number of Diabetes Self-Management Program participants reached in FY 2014-2015 was extremely high, which reduced the demand for workshops in FY 2015-16. Additionally, some counties offered fewer Diabetes workshops due to staff turnover.

7. Programs across the division conducted more trainings than expected, resulting in an overall significant increase in community outreach efforts.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

HEALTH RESOURCES ADMINISTRATION

HTH-595

050106

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16					THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17							
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0		
EXPENDITURES (\$1000's)	180	196	+	16	9	51	51	+	0	0	151	151	+	0	0		
TOTAL COSTS																	
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0		
EXPENDITURES (\$1000's)	180	196	+	16	9	51	51	+	0	0	151	151	+	0	0		
						FISCAL YEAR 2015-16				FISCAL YEAR 2016-17							
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)						36	36	+		0	0	36	36	+		0	0
PART III: PROGRAM TARGET GROUP																	
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION						884.12	903	+		18.88	2	884.12	904	+		19.88	2

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

05 01 06
HTH 595

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

None.

VARIANCE REPORT

PROGRAM TITLE:

HOSPITAL CARE

PROGRAM-ID:

12/14/16

PROGRAM STRUCTURE NO: 0502

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,835.25	3,862.00	+ 1,026.75	36	2,835.25	3,669.00	+ 833.75	29	2,835.25	3,669.00	+ 833.75	29
EXPENDITURES (\$1000's)	664,077	711,088	+ 47,011	7	169,429	176,845	+ 7,416	4	513,090	503,174	- 9,916	2
TOTAL COSTS												
POSITIONS	2,835.25	3,862.00	+ 1,026.75	36	2,835.25	3,669.00	+ 833.75	29	2,835.25	3,669.00	+ 833.75	29
EXPENDITURES (\$1000's)	664,077	711,088	+ 47,011	7	169,429	176,845	+ 7,416	4	513,090	503,174	- 9,916	2
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE					74	75	+ 1	1	74	88	+ 14	19
2. OCCUPANCY RATE - LONG-TERM CARE					98	85	- 13	13	98	99	+ 1	1
3. AVERAGE LENGTH OF STAY - ACUTE CARE					4.82	20.7	+ 15.88	329	4.82	26.3	+ 21.48	446
4. AVERAGE LENGTH OF STAY - LONG TERM CARE					192.25	2134	+ 1941.75	1010	192.25	720	+ 527.75	275

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: HOSPITAL CARE

05 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

HTH-210

050201

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16					THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	54.50	96.00	+	41.50	76	54.50	94.00	+	39.50	72	54.50	94.00	+	39.50	72
EXPENDITURES (\$1000's)	12,509	16,507	+	3,998	32	3,127	3,608	+	481	15	9,382	8,901	-	481	5
TOTAL COSTS															
POSITIONS	54.50	96.00	+	41.50	76	54.50	94.00	+	39.50	72	54.50	94.00	+	39.50	72
EXPENDITURES (\$1000's)	12,509	16,507	+	3,998	32	3,127	3,608	+	481	15	9,382	8,901	-	481	5
						FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL						18785	16507	-	2278	12	19474	16329	-	3145	16

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

**05 02 01
HTH 210**

PART I - EXPENDITURES AND POSITIONS

The variances in positions are due to position control over the establishment of new positions that were given to the Hawaii Health Systems Corporation. Positions established are mainly for the Electronic Medical Records (EMR) project.

The variances in expenditures are due to hiring of additional staff and associated cost for the EMR project.

PART II - MEASURES OF EFFECTIVENESS

The variances in the Board approved operating expense budget to actual are due to International Classification of Diseases, 10th revision (ICD-10) being implemented later than originally budgeted

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.

STATE OF HAWAII

PROGRAM TITLE:

KAHUKU HOSPITAL

PROGRAM-ID:

HTH-211

PROGRAM STRUCTURE NO: 050202

VARIANCE REPORT

REPORT V61

12/14/16

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 1,500	0.00 1,500	+ +	0.00 0	0 0	0.00 375	0.00 375	+ +	0.00 0	0 0	0.00 1,125	0.00 1,125	+ +	0.00 0	0 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	0.00 1,500	0.00 1,500	+ +	0.00 0	0 0	0.00 375	0.00 375	+ +	0.00 0	0 0	0.00 1,125	0.00 1,125	+ +	0.00 0	0 0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. OCCUPANCY RATE - ACUTE CARE					90	75	-	15	17	90	88	-	2	2	
2. OCCUPANCY RATE - LONG-TERM CARE					100	85	-	15	15	100	99	-	1	1	
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)					26.2	20.7	-	5.5	21	26.2	26.3	+	0.1	0	
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)					1155	2134	+	979	85	1155	720	-	435	38	
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)					855	882	+	27	3	855	891	+	36	4	
6. AVERAGE PATIENT REVENUE PER PATIENT DAY					1495	1625	+	130	9	1495	1568	+	73	5	
PART III: PROGRAM TARGET GROUP															
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)					22500	22500	+	0	0	22500	22500	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE					150	176	+	26	17	150	184	+	34	23	
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					3945	3902	-	43	1	3945	4813	+	868	22	
3. NUMBER OF EMERGENCY ROOM VISITS					5800	6852	+	1052	18	5800	6506	+	706	12	
4. NUMBER OF ADMISSIONS - LONG-TERM CARE					3	1	-	2	67	3	6	+	3	100	
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE					3284	2134	-	1150	35	3284	2159	-	1125	34	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 02 02
HTH 211

PROGRAM TITLE: KAHUKU HOSPITAL

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3. The variances are due to the decrease in the number of patients and patients with higher acuity, which results in a shorter length of stay.

Items 2 and 4. Kahuku Medical Center converted the Long-term Care beds to Swing due to the increase in the Acute/Swing care patients.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. The variances are due to long-term care beds converted to swing beds which allowed for the increased in the number of admissions.

Item 3. The variances in the number of emergency room visits are due to the improved quality of care at the facility as patients are staying within the region instead of traveling to other hospitals.

Items 4 and 5. See Part II, Item 2 and 4.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050203

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

HTH-212

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,780.75	3,766.00	+ 985.25	35	2,780.75	3,575.00	+ 794.25	29	2,780.75	3,575.00	+ 794.25	29
EXPENDITURES (\$1000's)	647,568	693,081	+ 45,513	7	165,927	172,862	+ 6,935	4	497,583	490,648	- 6,935	1
TOTAL COSTS												
POSITIONS	2,780.75	3,766.00	+ 985.25	35	2,780.75	3,575.00	+ 794.25	29	2,780.75	3,575.00	+ 794.25	29
EXPENDITURES (\$1000's)	647,568	693,081	+ 45,513	7	165,927	172,862	+ 6,935	4	497,583	490,648	- 6,935	1
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)					2013	2195	+ 182	9	2109	2200	+ 91	4
2. AVERAGE PATIENT REVENUE PER PATIENT DAY					1602	1826	+ 224	14	1630	1946	+ 316	19
3. OCCUPANCY RATE - ACUTE CARE					60.46	62.65	+ 2.19	4	60.46	60.48	+ 0.02	0
4. OCCUPANCY RATE - LONG-TERM CARE					88.64	80.29	- 8.35	9	88.64	86.34	- 2.3	3
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII					119729	117857	- 1872	2	119729	119271	- 458	0
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII					73382	78571	+ 5189	7	73382	79514	+ 6132	8
3. EST. POPULATION OF SERVICE AREA - MAUI					162536	164726	+ 2190	1	162536	166044	+ 3508	2
4. EST. POPULATION OF SERVICE AREA - KAUAI					70624	71735	+ 1111	2	70624	72811	+ 2187	3
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII					20065	21511	+ 1446	7	20065	21769	+ 1704	8
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII					12298	14340	+ 2042	17	12298	14512	+ 2214	18
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI					23912	26195	+ 2283	10	23912	26404	+ 2492	10
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU					153679	161966	+ 8287	5	153679	163100	+ 9421	6
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI					11875	12902	+ 1027	9	11875	13096	+ 1221	10
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE					22120	21912	- 208	1	22120	23357	+ 1237	6
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					112325	117041	+ 4716	4	112325	117221	+ 4896	4
3. NUMBER OF BIRTHS					3605	3500	- 105	3	3605	3300	- 305	8
4. NUMBER OF ADMISSIONS - LONG-TERM CARE					1212	590	- 622	51	1212	709	- 503	42
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE					245392	206265	- 39127	16	245392	217756	- 27636	11
6. NUMBER OF EMERGENCY ROOM (ER) VISITS					12700	136741	+ 124041	977	12700	92260	+ 79560	626

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 02 03
HTH 212

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

PART I - EXPENDITURES AND POSITIONS

The variance in positions are due to position control over the establishment of new positions that were given to the Hawaii Health Systems Corporation.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variances in the average patient revenue per patient day are due to increase in volume at acute facilities and payor contract increases.

PART III - PROGRAM TARGET GROUPS

Items 6,7 and 9. The variance s in the estimated population service area over 65 can be attributed to having a better awareness and conscious on how to age well and how to prevent debilitating diseases. Also, the thousands of baby boomers who turned 65 in 2011 will be living longer.

PART IV - PROGRAM ACTIVITIES

Items 4 and 5. The number of admissions and patient days - long-term care, decreased from planned due to the limited amount of available beds. At some facilities, long-term care services were reduced to meet budget.

Item 6. The variances in the number of emergency room visits are due to the planned numbers being recorded in error, missing another digit. The planned numbers should be 127,000 for both years.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

ALII COMMUNITY CARE

HTH-213

050204

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17							
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%	
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	
EXPENDITURES (\$1000's)	2,500	0	-	2,500	100	0	0	+	0	0	2,500	0	-	2,500	100	
TOTAL COSTS																
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	
EXPENDITURES (\$1000's)	2,500	0	-	2,500	100	0	0	+	0	0	2,500	0	-	2,500	100	
						FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS																
1. NEW PROGRAM ESTABLISHED BY 2011 LEGISLATURE						NO DATA	NO DATA	+		0	0	NO DATA	NO DATA	+		0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: ALII COMMUNITY CARE

**05 02 04
HTH 213**

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed for this program.

PART III - PROGRAM TARGET GROUPS

PART IV - PROGRAM ACTIVITIES

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050205

PRIVATE HOSPITALS & MEDICAL SERVICES

SUB-601

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	2,500	2,500	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	2,500	2,500	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: PRIVATE HOSPITALS & MEDICAL SERVICES

05 02 05
SUB 601

PART I - EXPENDITURES AND POSITIONS

N/A

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed for this program.

PART III - PROGRAM TARGET GROUPS

No measures have been developed for this program.

PART IV - PROGRAM ACTIVITIES

No measures have been developed for this program.

VARIANCE REPORT

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,249.75	1,112.75	- 137.00	11	1,252.75	1,120.75	- 132.00	11	1,252.75	1,240.75	- 12.00	1
EXPENDITURES (\$1000's)	322,334	296,323	- 26,011	8	115,034	112,703	- 2,331	2	210,543	213,270	+ 2,727	1
TOTAL COSTS												
POSITIONS	1,249.75	1,112.75	- 137.00	11	1,252.75	1,120.75	- 132.00	11	1,252.75	1,240.75	- 12.00	1
EXPENDITURES (\$1000's)	322,334	296,323	- 26,011	8	115,034	112,703	- 2,331	2	210,543	213,270	+ 2,727	1
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL					12	NO DATA	- 12	100	12	NO DATA	- 12	100
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT					49	46	- 3	6	49	49	+ 0	0
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED					100	100	+ 0	0	100	100	+ 0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: BEHAVIORAL HEALTH

05 03

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

1. This measure was deleted from HTH 430 effective FB 11-13 and should have been deleted at any upper level, as well. At the time of deletion, the program reported that the assessment tool used does not report a determination of functional level.
2. The number of individuals successfully completing treatment services declined due to greater lengths of stay for those clients served. It is hypothesis clients are presenting with a higher level of acuity than those clients previously served.

STATE OF HAWAII

PROGRAM TITLE:

ADULT MENTAL HEALTH - OUTPATIENT

PROGRAM-ID:

HTH-420

PROGRAM STRUCTURE NO: 050301

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	152.50	120.50	- 32.00	21	152.50	121.50	- 31.00	20	152.50	152.50	+ 0.00	0
EXPENDITURES (\$1000's)	73,609	57,562	- 16,047	22	16,927	16,398	- 529	3	57,210	57,739	+ 529	1
TOTAL COSTS												
POSITIONS	152.50	120.50	- 32.00	21	152.50	121.50	- 31.00	20	152.50	152.50	+ 0.00	0
EXPENDITURES (\$1000's)	73,609	57,562	- 16,047	22	16,927	16,398	- 529	3	57,210	57,739	+ 529	1
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS LIVING INDEPENDENTLY					57	52	- 5	9	57	52	- 5	9
2. % CONSUMERS EMPLOYED					12	11	- 1	8	12	11	- 1	8
3. % SATISFIED CONSUMERS					95	92	- 3	3	95	92	- 3	3
PART III: PROGRAM TARGET GROUP												
1. EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS					29000	28970	- 30	0	29300	30200	+ 900	3
2. # PERS SERVED IN CRISIS SERVICES					2900	2627	- 273	9	2930	2800	- 130	4
PART IV: PROGRAM ACTIVITY												
1. # CONSUMERS SERVED: CMHCS					3850	3058	- 792	21	3900	3300	- 600	15
2. # CONSUMERS SERVED: POS PROGRAMS					7950	5920	- 2030	26	8000	6000	- 2000	25
3. # ELIGIBILITY DETERMINATIONS PERFORMED					1100	445	- 655	60	1150	500	- 650	57
4. # CMHC ADMISSIONS					1200	668	- 532	44	1250	730	- 520	42
5. # CMHC DISCHARGES					1300	914	- 386	30	1350	1000	- 350	26
6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES					140	88	- 52	37	140	100	- 40	29
7. # CONSUMERS SERVED: GROUP HOME SERVICES					710	675	- 35	5	710	690	- 20	3

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 15-16: At the end of FY 15-16, there were 32.00 vacant positions that were under recruitment. The expenditure variance is attributed to a transfer of funds to HTH 100, HTH 131, HTH 430, HTH 760, HTH 849, and HTH 907 and a decrease in purchase-of-service (POS) expenditures.

FY 16-17: At the end of the 1st quarter, there were 31.00 vacant positions that were under recruitment.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: The variances are attributed to the movement of individuals from the Community Mental Health Centers (CMHCs) to the Quest program.

Item 2: The variances are attributed to the movement of individuals to the Quest program.

Item 3: The variances are attributed to the movement of individuals from the CMHCs to the Quest program.

Item 4: The variances are attributed to the movement of individuals from the CMHCs to the Quest program.

Item 5: The variances are attributed to a decrease in the number of consumers served in the CMHCs resulting in a decrease of the number of consumers able to be discharged.

Item 6: The variances are attributed to a decrease in the available capacity of POS providers for specialized residential services.

STATE OF HAWAII

PROGRAM TITLE:

ADULT MENTAL HEALTH - INPATIENT

PROGRAM-ID:

HTH-430

PROGRAM STRUCTURE NO: 050302

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	639.00	587.50	- 51.50	8	639.00	591.50	- 47.50	7	639.00	637.00	- 2.00	0
EXPENDITURES (\$1000's)	66,239	72,601	+ 6,362	10	24,011	24,009	- 2	0	49,036	49,038	+ 2	0
TOTAL COSTS												
POSITIONS	639.00	587.50	- 51.50	8	639.00	591.50	- 47.50	7	639.00	637.00	- 2.00	0
EXPENDITURES (\$1000's)	66,239	72,601	+ 6,362	10	24,011	24,009	- 2	0	49,036	49,038	+ 2	0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS					64	76	+ 12	19	64	70	+ 6	9
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO					14	21	+ 7	50	14	35	+ 21	150
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY					22	23	+ 1	5	22	25	+ 3	14
PART III: PROGRAM TARGET GROUP												
1. # PENAL COMMITMENT PATIENTS					320	348	+ 28	9	320	360	+ 40	13
2. # CIVIL COMMITMENT PATIENTS					8	1	- 7	88	8	0	- 8	100
PART IV: PROGRAM ACTIVITY												
1. # NEW ADMISSIONS					128	146	+ 18	14	128	160	+ 32	25
2. # READMISSIONS					200	203	+ 3	2	200	190	- 10	5
3. # DISCHARGES					316	331	+ 15	5	316	360	+ 44	14
4. # FORENSIC/COURT-ORDERED ADMISSIONS					328	348	+ 20	6	328	350	+ 22	7

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 15-16: As of June 30, 2016, there 51.50 vacant positions; 41 positions were under recruitment, 8.50 positions were being redescribed, and 2 positions are pending a reorganization before they can be filled. The expenditure variance is attributed to the transfer of funds from HTH 420 for the increase in the costs of contracted inpatient beds, nursing services, and medical services; food services and pharmaceuticals.

FY 16-17: As of September 30, 2016 there were 47.50 vacant positions; 39 positions were under recruitment, 6.50 positions were being re-described, and 2 positions are pending a reorganization before they can be filled.

PART II - MEASURES OF EFFECTIVENESS

Item 1. FY 15-16: The variance is attributed to a change in the law, which calls for a patient to be discharged after a specified number of days rather than a specific court order.

Item 2: The variances are attributed to improved transition from the hospital to community services and improved monitoring of individuals by community providers after discharge from the hospital.

Item 3: FY 16-17: The variance is directly related to improved treatment programs, which enhance psychiatric stability and allows clients to be relocated to a contracted outpatient facility.

PART III - PROGRAM TARGET GROUPS

Item 1: FY 16-17: The variance is directly related to the number of defendants using the insanity defense and being found "unfit to proceed" and sent to the hospital for restoration of fitness.

Item 2: The variances are directly related to the courts using the civil commitment statute less frequently, resulting in less civil commitments.

PART IV - PROGRAM ACTIVITIES

Item 1: The variances are attributed to an increase in the number of individuals being found unfit to proceed with trial and remanded to the hospital for restoration of fitness.

Item 3: FY 15-16: The variance is attributed to the system created for quicker review for patient discharge. Part of the increased rate is due to hospital staffs' efforts and focus on discharging stable individuals to community placement and the new sources of community discharge options for patients leaving the Hawaii State Hospital.

STATE OF HAWAII

PROGRAM TITLE:

ALCOHOL & DRUG ABUSE

PROGRAM-ID:

HTH-440

PROGRAM STRUCTURE NO: 050303

VARIANCE REPORT

REPORT V61

12/14/16

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2015-16					THREE MONTHS ENDED 09-30-16					NINE MONTHS ENDING 06-30-17				
	BUDGETED	ACTUAL	± CHANGE			BUDGETED	ACTUAL	± CHANGE			BUDGETED	ESTIMATED	± CHANGE		
				%					%				%		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	28.00 36,309	25.00 30,015	- -	3.00 6,294	11 17	28.00 11,717	26.00 9,779	- -	2.00 1,938	7 17	28.00 19,719	28.00 21,657	+ +	0.00 1,938	0 10
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	28.00 36,309	25.00 30,015	- -	3.00 6,294	11 17	28.00 11,717	26.00 9,779	- -	2.00 1,938	7 17	28.00 19,719	28.00 21,657	+ +	0.00 1,938	0 10

PART II: MEASURES OF EFFECTIVENESS 1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS 2. % IND'LS REC'D CURR-BASED PREV SVS RPT SA ABSTINEN 3. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT 4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS 5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	FISCAL YEAR 2015-16					FISCAL YEAR 2016-17				
	PLANNED	ACTUAL	± CHANGE			PLANNED	ESTIMATED	± CHANGE		
				%					%	
	49	46	-	3	6	49	49	+	0	0
	95	95	+	0	0	95	95	+	0	0
	850	850	+	0	0	890	890	+	0	0
	96	96	+	0	0	96	96	+	0	0
	21	21	+	0	0	21	21	+	0	0

PART III: PROGRAM TARGET GROUP 1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS 2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS 3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION 4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS 5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	FISCAL YEAR 2015-16					FISCAL YEAR 2016-17				
	PLANNED	ACTUAL	± CHANGE			PLANNED	ESTIMATED	± CHANGE		
				%					%	
	93294	93294	+	0	0	93294	93294	+	0	0
	286459	286459	+	0	0	286459	286459	+	0	0
	400	644	+	244	61	420	600	+	180	43
	1400	1400	+	0	0	1470	1500	+	30	2
	21	21	+	0	0	21	21	+	0	0

PART IV: PROGRAM ACTIVITY 1. # OF INDIVIDUALS RECEIVING TX SVCS 2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS 3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP 4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG 5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	FISCAL YEAR 2015-16					FISCAL YEAR 2016-17				
	PLANNED	ACTUAL	± CHANGE			PLANNED	ESTIMATED	± CHANGE		
				%					%	
	5450	5075	-	375	7	5450	5450	+	0	0
	1300	7488	+	6188	476	1300	1300	+	0	0
	460	460	+	0	0	475	500	+	25	5
	1400	1144	-	256	18	1470	1470	+	0	0
	21	19	-	2	10	21	21	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

PART I - EXPENDITURES AND POSITIONS

FY 2015-16: Variance in vacant positions mainly due to difficulties in filling the Program Specialist Substance Abuse IV positions. Variance in expenditures due to the ending of three federal grant awards.

FY 2016-17: In the first quarter, the expenditure variance from budgeted to actual is attributed to encumbering contract modifications in purchase-of-service (POS) contracts. The Division expects to encumber and expend the remaining balance of POS contracts in the subsequent three quarters.

accreditation actives beginning May 2015 as a result of an Accreditation Program Specialist position being vacant.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item #3: The number of individuals seeking certification increased from the last report due to the exact calculation reflecting from the database system, which could be attributed to recruitment efforts conducted by Certification and Training Program Specialists during FY 2015-16 accreditation site visits.

PART IV - PROGRAM ACTIVITIES

Item #2: Variance attributed to 1) implementation of evidence-based curriculum regardless of funding source; and 2) implementation of effective outreach, recruitment and tracking strategies utilized by prevention providers to increase and sustain program enrollment.

Item #4: The number of substance abuse certified professionals and other substance abuse staff enrolled in trainings declined from the previous reporting period due to less training offered, which is a result of lapse of funding.

Item #5: The variance between the planned and actual number of treatment programs requiring accreditation was due to the suspension of

STATE OF HAWAII

PROGRAM TITLE:

CHILD & ADOLESCENT MENTAL HEALTH

PROGRAM-ID:

HTH-460

PROGRAM STRUCTURE NO: 050304

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	177.00	160.00	- 17.00	10	177.00	161.00	- 16.00	9	177.00	170.00	- 7.00	4
EXPENDITURES (\$1000's)	62,420	57,151	- 5,269	8	39,391	43,058	+ 3,667	9	23,652	19,985	- 3,667	16
TOTAL COSTS												
POSITIONS	177.00	160.00	- 17.00	10	177.00	161.00	- 16.00	9	177.00	170.00	- 7.00	4
EXPENDITURES (\$1000's)	62,420	57,151	- 5,269	8	39,391	43,058	+ 3,667	9	23,652	19,985	- 3,667	16

	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS	15	16	+ 1	7	15	15	+ 0	0
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM	110	161	+ 51	46	110	110	+ 0	0
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL	67	56	- 11	16	67	67	+ 0	0
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD	25	34	+ 9	36	25	25	+ 0	0
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS	0	4.9	+ 4.9	0	0	0	+ 0	0
6. % YOUTHS W/SVC MISMATCHES FOR MORE THAN 30 DAYS	1	2	+ 1	100	1	1	+ 0	0
7. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+ 0	0	100	100	+ 0	0
8. % YOUTH RECEIVING EVIDENCE BASED SERVICES	25	17	- 8	32	25	25	+ 0	0
9. # OF HOURS DEVOTED TO TRAIN/DEV OF STAFF/PROVIDERS	450	435	- 15	3	450	450	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. # CHRNYOUTH IDENTIF UNDER IND W/DISAB ACT	1800	1964	+ 164	9	1800	1800	+ 0	0
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST	1500	1367	- 133	9	1500	1500	+ 0	0
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS	250	352	+ 102	41	250	250	+ 0	0
4. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS	30	30	+ 0	0	30	30	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG	75	66	- 9	12	75	75	+ 0	0
2. # CHRNYOUTH RECV SVC NON-HOSPITAL-BASED RES PROG	175	286	+ 111	63	175	175	+ 0	0
3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS	2000	1900	- 100	5	2000	2000	+ 0	0
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED	33000	30808	- 2192	7	33000	33000	+ 0	0
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	30	30	+ 0	0	30	30	+ 0	0
6. TOT # OF HRS CLINICAL TRNING BY CAMHD STAFF	200	207	+ 7	4	200	200	+ 0	0
7. TOT # OF HOURS CLINICAL TRNING SPONSORED BY CAMHD	175	391	+ 216	123	175	175	+ 0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

The vacancies for FY 16 were due to both a shortage of qualified applicants, as well as Child and Adolescent Mental Health Division (CAMHD) going through the reorganization process. Now that the reorganization has been acknowledged, CAMHD is re-describing several positions, and once they are re-described and established, CAMHD will be recruiting to meet these requirements. CAMHD is on a fast track of getting the re-description completed and recruitment in process.

PART II - MEASURES OF EFFECTIVENESS

2. Average Length of Stay in a Residential Program: CAMHD has changed from looking at only length of stay in our community based residential (CBR) settings to include Transitional Family Homes (TFH). The length of stay in TFH is on average longer than in a CBR. CAMHD will re-evaluate this number for FY 18, increasing that number accordingly.

3. Percentage of Registered Youth Showing Improvement by Child and Adolescent Functional Assessment Scale or Child Behavior Checklist (CBCL): CAMHD will be re-evaluating this estimate for FY 18, as the CBCL is no longer a rating tool. A new tool is being utilized and there is no track history for what the percentage should look like.

4. Percentage of Direct Service Expenditures for Which Federal Reimbursements Were Received has a significant increase, as CAMHD was able to begin receiving reimbursement for youths placed on the mainland. This reimbursement number will be re-evaluated for FY 18, as CAMHD is seeking a higher reimbursement rate from Med-QUEST, as well as the increase for mainland reimbursements.

5. Percentage of Youth Unserved For More Than 30 Days: CAMHD is experiencing a shortage of therapists in the intensive in-home service array due to the low reimbursement rates that are paid to the providers. This has caused a wait list for clients needing these services. This also reflects vacancies in CAMHD psychology positions due to inadequate salaries and workforce shortages, as well as clinician shortages among

contracted providers on the neighbor islands.

6. Percentage of Youth With Mismatches: Most of the mismatches reflect youth receiving services while awaiting for a bed in a CBR program.

8. Percentage of Youth Receiving Evidence Based Services: CAMHD is seeing a decreased use of evidence based programs as the number of evidence based programs has decreased. This estimate will need to be re-evaluated for FY 18.

PART III - PROGRAM TARGET GROUPS

3. Number of Children and Youth in Residential Programs: CAMHD has changed from looking at only placements in our CBR settings to include TFH. The TFH is a lower level of care and utilized more than a CBR. CAMHD will re-evaluate this number for FY 18.

PART IV - PROGRAM ACTIVITIES

1. Number of Children/Youth Receiving Services in Hospital-Based Residential Program: This number is down from the projection, as CAMHD is monitoring the youth being placed in hospital programs closely. Medical necessity is being followed closely in placement as well as discharge.

2. Number of Children/Youth Receiving Services in Non-Hospital-Based Residential Program: CAMHD has changed from looking at only placements in our CBR settings to include TFH. The TFH is a lower level of care and utilized more than a CBR. CAMHD will re-evaluate this number for FY 18.

7. Hours Clinical Training Sponsored By CAMHD: Due to federally-funded grants, CAMHD has purchased more training by outside trainers this year and has collaborated more with other agencies to present joint training. This will be re-evaluated for FY 18, as these grants will no longer be funded and able to provide this additional funding source for training.

STATE OF HAWAII

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES

PROGRAM-ID:

HTH-501

PROGRAM STRUCTURE NO:

050305

VARIANCE REPORT

REPORT V61

12/14/16

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	206.75 76,268	179.75 72,793	- -	27.00 3,475	13 5	209.75 21,384	183.75 17,956	- -	26.00 3,428	12 16	209.75 55,691	206.75 59,119	- +	3.00 3,428	1 6
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	206.75 76,268	179.75 72,793	- -	27.00 3,475	13 5	209.75 21,384	183.75 17,956	- -	26.00 3,428	12 16	209.75 55,691	206.75 59,119	- +	3.00 3,428	1 6

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. % OF PERSONS RECEIVING DEVLPMNTL DISABILITIES SVCS	13	13	+	0	0	13	13	+	0	0
2. NO. PERSONS W/DD REMAING IN INSTIT (SMALL ICF/ID)	80	77	-	3	4	80	77	-	3	4
3. NO. ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2400	2738	+	338	14	2400	2738	+	338	14
4. NO. OF PERSONS WITH DEV DISAB IN PAID EMPLOYMENT	185	185	+	0	0	185	185	+	0	0
5. % PERSONS IN HSH RECEIVING DENTADENTAL TREATMENTS	95	98	+	3	3	95	95	+	0	0
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT	55	44	-	11	20	55	55	+	0	0

PART III: PROGRAM TARGET GROUP										
1. NUMBER OF PERSONS IN NEED OF DD SERVICES	3250	3255	+	5	0	3250	3300	+	50	2
2. NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	575	575	+	0	0	575	575	+	0	0

PART IV: PROGRAM ACTIVITY										
1. NO. OF UNDUPLICATED INDIV RECVG COMMUNITY SUPPORTS	3250	3255	+	5	0	3250	3300	+	50	2
2. NUMBER OF PERSONS APPLYING FOR DD/ID ELIGIBILITY	281	257	-	24	9	281	260	-	21	7
3. NO. OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2690	2738	+	48	2	2690	2750	+	60	2
4. NO. RESIDENTIAL CAREGIVERS CERTIFIED/RECERTIFIED	425	411	-	14	3	425	411	-	14	3
5. NUMBER OF ADULTS LIVING IN THEIR OWN HOME.	110	108	-	2	2	110	108	-	2	2
6. NO. OF PERSONS W/DEV DISABILITIES EARNING INCOME	185	177	-	8	4	185	177	-	8	4
7. # ADVRS EVNT REPTS RECVD RE AB/NEGL,INJUR,HTH CONC	850	1080	+	230	27	850	1080	+	230	27
8. NO. OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3250	3255	+	5	0	3250	3300	+	50	2
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	248	236	-	12	5	248	248	+	0	0
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS	1800	1392	-	408	23	1800	1600	-	200	11

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 03 05
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

Actual positions for FY 16 and estimated positions for FY 17: Variances are due to high turnover, difficulties and delays in recruiting.

Actual expenditures for FY 17, three months ended September 30, 2016: The difference represents the Medicaid Waiver and related costs for the first quarter of FY 17 that were not billed and, therefore, not paid in a timely manner. The Developmental Disabilities Division (DDD) expects these bills to come in within the current fiscal year. In addition, contracts that were encumbered in the beginning FY 17 will be paid within the contract period.

PART II - MEASURES OF EFFECTIVENESS

3. Variance due to an increase in new clients who were admitted into the DDD system. Each client completes an Inventory for Client and Agency Planning Assessment that provides an opportunity for the client to indicate where they currently live and where they may want to live in the next two years.

6. Variance due to one dentist position being vacant for the entire FY 16 and another dentist works four days instead of five days per week due to a work-related injury since February 2015, salaries and workforce shortages, as well as clinician shortages among contracted providers on the neighbor islands.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

7. Variance is the result of an increase in the number of reports for health conditions. This category of events generates the majority of all events reported in a fiscal year. Health conditions include minor events such as the common cold to more serious events such as aspiration, pneumonia or sepsis that result in hospitalizations. The definition for this category is

very broad so the DDD has changed the definition so only health conditions that require emergency or urgent care, or results in hospitalization will be reported.

10. Variance due to one dentist position being vacant for the entire FY 16 and another dentist works four days per week due to a work-related injury. Temporarily stopped accepting new patients due to dentist-patient numbers being too large to timely treat current patients. (There were unduplicated patients who might have multiple visits to the clinic during the year.)

STATE OF HAWAII

PROGRAM TITLE:

BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM-ID:

HTH-495

PROGRAM STRUCTURE NO: 050306

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	46.50	40.00	- 6.50	14	46.50	37.00	- 9.50	20	46.50	46.50	+ 0.00	0
EXPENDITURES (\$1000's)	7,489	6,201	- 1,288	17	1,604	1,503	- 101	6	5,235	5,732	+ 497	9
TOTAL COSTS												
POSITIONS	46.50	40.00	- 6.50	14	46.50	37.00	- 9.50	20	46.50	46.50	+ 0.00	0
EXPENDITURES (\$1000's)	7,489	6,201	- 1,288	17	1,604	1,503	- 101	6	5,235	5,732	+ 497	9
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED					100	100	+ 0	0	100	100	+ 0	0
2. % OF GRANTS APPLIED FOR AND OBTAINED					50	50	+ 0	0	50	50	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION					1432100	1420000	- 12100	1	1446400	1443000	- 3400	0
2. # PURCHASE-OF-SERVICE PROVIDERS					70	59	- 11	16	70	65	- 5	7
PART IV: PROGRAM ACTIVITY												
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED					70	59	- 11	16	70	65	- 5	7
2. # OF GRANT APPLICATIONS SUBMITTED					2	2	+ 0	0	2	2	+ 0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 03 06
HTH 495

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

Fiscal Year 2015-16: At the end of FY 15-16, there were 6.50 vacant positions; 6.00 positions were under recruitment and .50 position needed to be re-described. The expenditure variance was attributed to the transfer of funds to HTH 710 and delays in the execution of contracts.

Fiscal Year 2016-17: At the end of the 1st quarter, there were 9.50 vacant positions; 9.00 positions were under recruitment and .50 position needed to be re-described.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 2. Fiscal Year 2015-16: The variance is attributed to a reduction in the number of applicants submitting proposals for new contracts, resulting in a reduction in the number of Purchase-of-Service (POS) providers.

PART IV - PROGRAM ACTIVITIES

Item 1. Fiscal Year 2015-16: The variance is attributed to a reduction in the number of POS providers, resulting in a reduction in the number of POS programs that need to be monitored.

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0504

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	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	224.00	- 17.00	7	264.00	226.00	- 38.00	14	264.00	264.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,885	21,881	- 2,004	8	6,321	5,645	- 676	11	17,579	18,255	+ 676	4
TOTAL COSTS												
POSITIONS	241.00	224.00	- 17.00	7	264.00	226.00	- 38.00	14	264.00	264.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,885	21,881	- 2,004	8	6,321	5,645	- 676	11	17,579	18,255	+ 676	4
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS					100	85	- 15	15	100	85	- 15	15
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)					99	99	+ 0	0	99	99	+ 0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: ENVIRONMENTAL HEALTH

05 04

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for the first three months of FY 17 is primarily due to the length of time needed to establish and fill the 20 new vector control positions authorized by Act 124, SLH 2016.

For expenditures, the variance for FY 16 is primarily due to salary savings from vacant positions and because many vacant or new positions are filled at a lower position level since the applicants that are hired do not qualify at the authorized position level. For the first three months of FY 17, the variance is mainly due to salary savings from the 20 new positions that are still being established or in recruitment. The variance for quarters 2 to 4 of FY 17 is due to higher personnel costs in later quarters as positions are filled, incumbents gain experience and their positions are reallocated toward the authorized levels, and salary increases for BU 03 and 13 that will be effective January 1, 2017, and salary increases for BU 01 that are effective October 1, 2016 and April 1, 2017.

PART II - MEASURES OF EFFECTIVENESS

2. The 31% increase in FY 16 is due to increased inspection frequencies by a more seasoned staff, maturation of the high profile placarding program that posts inspection results at the facility entrance, and the online posting of food establishment inspection results. The constant positive media attention throughout the year keeps food safety in the forefront of everyone's thoughts, including the regulated industry. All of this has led to a significant decrease in food safety code violations. The 21% increase in the estimated percentage in FY 17 is based upon the successes shown by the data gathered in FY 16.

3. The 57% decrease in FY 16 is due to the same reasons as for Item #2 above. The 63% decrease in the estimated percentage in FY 17 is based upon the successes shown by data gathered in FY 16.

5. The significant reduction of farms in violation can be attributed to a 50% reduction in the number of samples collected in FY 16 as compared to FY 15. This was due to failing laboratory analytical equipment and

procurement issues related to buying food samples that prevented the program from collecting the usual number of samples. These problems have been resolved, so the sampling frequency is expected to improve in FY 17.

6. The 57% reduction in food establishments with risk factors for food illnesses is due to the same reasons as for Item #2 above. The 50% variance in the FY 17 estimates is based on the continued successes achieved in FY 16.

9. Facilities with older X-ray machines and facility inspections that were not able to be performed within the prescribed frequency contributed to the lower compliance rate for FY 16.

PART III - PROGRAM TARGET GROUPS

2. The 11% increase in the number of food establishments might be attributed to the many new retail projects and renovations such as Shirokiya Japan Village Walk, Waikiki Beach Walk, and International Market Place, and tremendous growth in West Oahu with many new strip malls and large shopping centers such as Ka Makana Alii in Kapolei.

5. The 50% decrease is deceiving as the number of violative farms is very low, so an increase or decrease of even one violator will create large variance results.

8. Noise permits are temporary in nature and can vary widely at any given time. The number of permits issued in FY 16 was 652, but the number of sites with active permits at year-end was lower.

PART IV - PROGRAM ACTIVITIES

2. The 36% increase in FY 16 is due to an increase in the number of staff conducting inspections, and the newly hired inspectors over the previous two years maturing and becoming more productive and efficient.

3. The 15% increase in FY 16 is due to the 36% overall increase in the

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

number of inspections conducted, which increases the probability that more establishments with multiple violations will be inspected.

4. An increase in the usual number of Form-1 permit applications submitted for review and approval took time away from performance of as-built inspections. The program has only one A/C Ventilation inspector. The number of as-built inspections for FY 17 is expected to be similar as for FY 16 since Form-1 review and complaint investigations take precedence.

5. The 49% decrease in FY 16 is due to problems with analytical equipment at the State Lab coupled with procurement issues that prevented the program from purchasing routine samples for analyses.

8. The 43% increase in FY 16 is due to having a fully-trained staff and returning to normal activities. The number of inspections for FY 17 is expected to be similar to FY 16.

9. The decrease in FY 16 is due to continued training of new employees. In addition, one employee was on leave for an extended period. For FY 17, a return to normal staffing and operations is expected.

10. The 32% decrease in FY 16 was due to the dengue fever outbreak on Hawaii Island, which affected the availability of classes on Hawaii. There was also a significant decrease in the number of classes conducted on Oahu due to the Division relocating from Ala Moana Health Center to a facility in Halawa.

STATE OF HAWAII

PROGRAM TITLE:

STATE LABORATORY SERVICES

PROGRAM-ID:

HTH-710

PROGRAM STRUCTURE NO: 050402

VARIANCE REPORT

REPORT V61

12/14/16

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2015-16					THREE MONTHS ENDED 09-30-16					NINE MONTHS ENDING 06-30-17				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	72.00 9,216	72.00 8,316	+	0.00 900	0 10	72.00 2,052	72.00 2,005	+	0.00 47	0 2	72.00 5,824	72.00 5,871	+	0.00 47	0 1
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	72.00 9,216	72.00 8,316	+	0.00 900	0 10	72.00 2,052	72.00 2,005	+	0.00 47	0 2	72.00 5,824	72.00 5,871	+	0.00 47	0 1

PART II: MEASURES OF EFFECTIVENESS 1. % OF FALSE POSITIVE LAB TEST RESULTS 2. % OF FALSE NEGATIVE LAB TEST RESULTS 3. % OF REQUESTS FOR SERVICES MET 4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	FISCAL YEAR 2015-16					FISCAL YEAR 2016-17				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	0	0	+	0	0	0	0	+	0	0
	0	0	+	0	0	0	0	+	0	0
	99	99	+	0	0	99	99	+	0	0
	100	99	-	1	1	100	100	+	0	0

PART III: PROGRAM TARGET GROUP 1. OTHER DEPARTMENT OF HEALTH PROGRAMS 2. OTHER GOVERNMENT AGENCIES 3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE 4. # OF LICENSED CLINICAL LABORATORY PERSONNEL 5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING 6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING 7. # OF LABS PERFORMING ENVIRONMENTAL TESTING	FISCAL YEAR 2015-16					FISCAL YEAR 2016-17				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	9	9	+	0	0	9	9	+	0	0
	7	7	+	0	0	7	7	+	0	0
	90	120	+	30	33	90	125	+	35	39
	1500	1595	+	95	6	1500	1595	+	95	6
	800	780	-	20	3	800	780	-	20	3
	2	2	+	0	0	2	2	+	0	0
	19	16	-	3	16	19	16	-	3	16

PART IV: PROGRAM ACTIVITY 1. DRINKING WATER (WORK TIME UNITS) 2. WATER POLLUTION (WORK TIME UNITS) 3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS) 4. TUBERCULOSIS (WORK TIME UNITS) 5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS) 6. FOOD AND DRUGS (WORK TIME UNITS) 7. AIR POLLUTION (WORK TIME UNITS) 8. # OF LABORATORY INSPECTIONS 9. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	FISCAL YEAR 2015-16					FISCAL YEAR 2016-17				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	411000	411578	+	578	0	411000	411600	+	600	0
	245000	255086	+	10086	4	245000	255000	+	10000	4
	272000	207969	-	64031	24	272000	215000	-	57000	21
	2500	16625	+	14125	565	2500	3500	+	1000	40
	531000	480946	-	50054	9	531000	480950	-	50050	9
	243000	205729	-	37271	15	243000	225000	-	18000	7
	699000	683250	-	15750	2	699000	683250	-	15750	2
	15	14	-	1	7	15	16	+	1	7
	108	98	-	10	9	108	98	-	10	9

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 16 actual expenditures were less than budgeted due to actual Federal grant awards being less than anticipated.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 3: The variances are due to an increased demand for temporary laboratory personnel from out of State to meet the growing shortage of qualified clinical laboratory analysts as the workforce ages out.

Item 7: The variances are due to closure of several water quality testing laboratories.

PART IV - PROGRAM ACTIVITIES

Item 3: The variances are attributed to the terminated State Laboratories Division testing for HIV and automation of certain STD testing, as well as a decrease in GC (Gonorrhea) culture submissions.

Item 4: The variances are due to an increase in T-Spot Testing. The demonstration project is due to end by end of November 2016.

Item 6: The variances are due to the Sanitation Branch (SB) being unable to implement its sampling protocol for a few weeks that resulted in very few raw agricultural commodities (RAC) being analyzed for pesticides. FY 16-17 work time units (WTU) are estimated to be much higher than FY 14-15 because the SB will be back to their usual sampling protocol, Environmental Management Services (EMS) is doing more shellfish analyses, and EMS has started milk analyses.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE ASSURANCE

PROGRAM-ID:

HTH-720

PROGRAM STRUCTURE NO: 050403

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	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	32.00	- 4.00	11	39.00	32.00	- 7.00	18	39.00	39.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,172	5,000	- 172	3	1,299	1,416	+ 117	9	3,897	3,780	- 117	3
TOTAL COSTS												
POSITIONS	36.00	32.00	- 4.00	11	39.00	32.00	- 7.00	18	39.00	39.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,172	5,000	- 172	3	1,299	1,416	+ 117	9	3,897	3,780	- 117	3
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ					100	100	+ 0	0	100	100	+ 0	0
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE					100	100	+ 0	0	100	100	+ 0	0
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED					100	50	- 50	50	100	50	- 50	50
PART III: PROGRAM TARGET GROUP												
1. HOSPITALS					28	28	+ 0	0	28	28	+ 0	0
2. NURSING HOMES (SKILLED AND INTERMEDIATE)					49	49	+ 0	0	49	49	+ 0	0
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE					1723	1731	+ 8	0	1723	1782	+ 59	3
4. END STAGE RENAL DIALYSIS UNITS					43	27	- 16	37	43	27	- 16	37
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS					18	37	+ 19	106	18	40	+ 22	122
6. CASE MGMT AGENCIES AND DIETICIANS					112	153	+ 41	37	112	155	+ 43	38
7. CLINICAL LABORATORIES					782	782	+ 0	0	782	782	+ 0	0
8. HOME HLTH AGENCIES/HOME CARE AGENCIES					39	34	- 5	13	39	34	- 5	13
9. AMBULATORY SURGICAL CENTERS					14	23	+ 9	64	14	23	+ 9	64
10. HOSPICES					13	10	- 3	23	13	10	- 3	23
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF STATE LICENSING SURVEYS					3089	2132	- 957	31	3089	2132	- 957	31
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS					1382	70	- 1312	95	1382	70	- 1312	95
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS					45	75	+ 30	67	45	75	+ 30	67
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS					140	5	- 135	96	140	5	- 135	96
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES					5	11	+ 6	120	5	11	+ 6	120

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 04 03
HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

Positions: For FY 16 and FY 17, variance in position count is primarily the result of vacancies. The program has been actively recruiting and will fill one of its vacancies in mid-November. Three new positions were approved for the program effective January 1, 2017. This accounts for the additional budgeted positions. The program anticipates filling all of the positions during FY 17.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Complaints could not be investigated as a result of low staffing level. This measurement is expected to continue for FY 17 and beyond until more staff are approved. Effectiveness will improve as added staff are trained and become experienced.

PART III - PROGRAM TARGET GROUPS

Item 4: There are only 27 facilities, not 43.

Item 5: There are actually 37 Special Treatment Facilities and Therapeutic Living Programs (TLPs), not 18. The previous count did not include TLPs. The number is expected to increase in FY 17.

Item 6: More dietitians were licensed than anticipated.

Item 8: There are 34 facilities, not 39; 1 facility closed.

Item 9: There are 23 facilities, not 14; 2 are new.

Item 10: There are 10 facilities, not 13; 1 facility closed.

PART IV - PROGRAM ACTIVITIES

Item 1: The Office of Health Care Assurance began accepting Joint Commission accreditation for licensure in lieu of conducting on-site visits. Other inspection visits could not be completed due to low staffing levels.

Item 2: The planned number is incorrect. The number should be closer to 125. Nevertheless, low staffing levels will prohibit the program from completing the planned number.

Item 3: The planned number can never be accurately predicted. The program cannot pre-determine the number of complaints it will receive. Nevertheless, low staffing levels will prohibit the program from completing the number of complaint investigations it receives, unless the number of complaints is extremely low.

Item 4: The planned number can never be accurately predicted. The program cannot pre-determine the number of complaints it will receive. Nevertheless, low staffing levels will prohibit the program from completing the number of complaint investigations it receives, unless the number of complaints is extremely low.

Item 5: The planned number can never be accurately predicted. More unlicensed activities were investigated. This number generally cannot be accurately predicted, and the number is so small that small variances in the number results in a large percentage variance.

VARIANCE REPORT

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	171.00	167.50	-	3.50	2	175.00	172.50	-	2.50	1	175.00	173.50	-	1.50	1
EXPENDITURES (\$1000's)	15,581	15,707	+	126	1	4,304	4,286	-	18	0	13,330	13,348	+	18	0
TOTAL COSTS															
POSITIONS	171.00	167.50	-	3.50	2	175.00	172.50	-	2.50	1	175.00	173.50	-	1.50	1
EXPENDITURES (\$1000's)	15,581	15,707	+	126	1	4,304	4,286	-	18	0	13,330	13,348	+	18	0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % CERTIF OF NEED APPLIC DOCUMTNG RELATION TO HSFP					95	95	+	0	0	95	95	+	0	0	
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN					100	91	-	9	9	100	75	-	25	25	
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)					92	NO DATA	-	92	100	92	NO DATA	-	92	100	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

05 05

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

2. The Council completed 90% (27 of 30) of its activities within the established timeframe for the 2012-2016 State Plan (Year 4-FY 2014-2015). The variance is due to the Employment First State Leadership Mentoring Program technical assistance grant that established a Vision Quest Core group to address the Education and Employment activities.

3. Measure no longer being used.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050501

STATE HEALTH PLANNING & DEVELOPMENT AGENCY

HTH-906

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	646	459	-	187	29	137	118	-	19	14	527	546	+	19	4
TOTAL COSTS															
POSITIONS	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	646	459	-	187	29	137	118	-	19	14	527	546	+	19	4

	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	95	95	+	0	0	95	95	+	0	0
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	85	85	+	0	0	85	85	+	0	0
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	25	25	+	0	0	25	25	+	0	0
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	30	30	+	0	0	30	30	+	0	0
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	35	35	+	0	0	35	35	+	0	0
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	35	35	+	0	0	35	35	+	0	0
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED	100	100	+	0	0	100	100	+	0	0
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	95	95	+	0	0	95	95	+	0	0
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	90	90	+	0	0	90	90	+	0	0
10. NUMBER OF SPECIAL REPORTS PUBLISHED	2	2	+	0	0	2	2	+	0	0

PART III: PROGRAM TARGET GROUP										
1. ALL THE PEOPLE OF THE STATE OF HAWAII	1275	1275	+	0	0	1275	1275	+	0	0
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	140	140	+	0	0	140	140	+	0	0
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	+	0	0	85	85	+	0	0
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	+	0	0	35	35	+	0	0
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	+	0	0	12	12	+	0	0

PART IV: PROGRAM ACTIVITY										
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	790	790	+	0	0	790	790	+	0	0
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	212	212	+	0	0	212	212	+	0	0
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	225	225	+	0	0	225	225	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 05 01
HTH 906

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

Variance in FY 16 was due to the following:

1. The first 4-1/2 month salary for Position No. 27968 was not incurred; start date on November 16, 2015.
2. Allocation for Position No. 27968 was \$83,580. As of FY 16, the yearly salary is \$75,588.
3. Overtime for the 1st half of FY 16 of \$5,054.40 was not incurred and the funds were not transferred from B to A. Cost/transfer supposed to be more but the State Health Planning and Development Agency Administrator asked the Adult Mental Health Division to pay for the overtime.
4. Used \$90 of the \$1,358 appropriation transfer.
5. Did not incur travel reimbursement expenses as planned.
6. Anticipated more travel for Subarea Health Planning Council meetings and Certificate of Need reviews.
7. Did not order the normal twice a year purchase of office supplies.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH STATUS MONITORING

PROGRAM-ID:

HTH-760

PROGRAM STRUCTURE NO: 050502

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	33.50	31.50	- 2.00	6	36.50	35.50	- 1.00	3	36.50	36.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,508	2,418	- 90	4	595	493	- 102	17	2,025	2,127	+ 102	5
TOTAL COSTS												
POSITIONS	33.50	31.50	- 2.00	6	36.50	35.50	- 1.00	3	36.50	36.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,508	2,418	- 90	4	595	493	- 102	17	2,025	2,127	+ 102	5
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST					75	75	+ 0	0	75	75	+ 0	0
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)					50	0	- 50	100	50	50	+ 0	0
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM					80	80	+ 0	0	80	80	+ 0	0
4. MORTALITY RATE (PER THOUSAND)					7.0	7.6	+ 0.6	9	7.0	8	+ 1	14
5. AVERAGE LIFE SPAN OF RESIDENTS					80.5	82.4	+ 1.9	2	80.5	82.4	+ 1.9	2
PART III: PROGRAM TARGET GROUP												
1. DEPARTMENT OF HEALTH PROGRAMS					87	87	+ 0	0	87	87	+ 0	0
2. HAWAIIANS AND OTHER ETHNIC GROUPS					1420000	1400000	- 20000	1	1440000	1420000	- 20000	1
3. VITAL EVENT REGISTRANTS					80000	75499	- 4501	6	80000	75000	- 5000	6
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS					456000	450299	- 5701	1	456000	425000	- 31000	7
5. ADULT POPULATION 18 AND OVER					1090000	1120000	+ 30000	3	1100000	1120000	+ 20000	2
PART IV: PROGRAM ACTIVITY												
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED					90	95	+ 5	6	90	85	- 5	6
2. # OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY					2400	0	- 2400	100	2400	2400	+ 0	0
3. # OF VITAL EVENTS REGISTERED					57000	54745	- 2255	4	57000	55000	- 2000	4
4. # OF VITAL RECORD CERTIFICATES ISSUED					300000	260898	- 39102	13	300000	275000	- 25000	8
5. # NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY					6	6	+ 0	0	6	6	+ 0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: HEALTH STATUS MONITORING

05 05 02
HTH 760

PART I - EXPENDITURES AND POSITIONS

The FY 17 variance is primarily attributed to the delays in procurement.

PART II - MEASURES OF EFFECTIVENESS

2. The variance is attributed to insufficient funds to conduct the health survey.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. The variance is attributed to insufficient funds to conduct the health survey.

4. The variance is attributed to a decrease in requests for certified copies.

STATE OF HAWAII

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM-ID:

HTH-905

PROGRAM STRUCTURE NO: 050503

VARIANCE REPORT

REPORT V61

12/14/16

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	8.00 761	6.50 683	- -	1.50 78	19 10	8.00 179	6.50 150	- -	1.50 29	19 16	8.00 621	6.50 650	- +	1.50 29	19 5
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	8.00 761	6.50 683	- -	1.50 78	19 10	8.00 179	6.50 150	- -	1.50 29	19 16	8.00 621	6.50 650	- +	1.50 29	19 5

					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN					90	91	+	1	1	75	75	+	0	0
PART III: PROGRAM TARGET GROUP														
1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES					22184	22184	+	0	0	22184	22184	+	0	0
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES					22184	22184	+	0	0	22184	22184	+	0	0
PART IV: PROGRAM ACTIVITY														
1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING					2500	5005	+	2505	100	2500	5000	+	2500	100
2. NUMBER OF SYSTEMS CHANGE ACTIVITIES					20	20	+	0	0	20	20	+	0	0
3. NUMBER OF PROJECTS FUNDED/CO-SPONSORED					2	2	+	0	0	2	2	+	0	0
4. NO. LEG MEASURES IMPACTED BY COUNCIL'S ADVCY EFFRT					10	16	+	6	60	10	10	+	0	0
5. NO. ADMIN POLICIES IMPACTED BY COUNCIL'S ADVCY EFF					2	0	-	2	100	2	2	+	0	0
6. NUMBER OF COLLABORATION/COORDINATION ACTIVITIES					400	435	+	35	9	400	500	+	100	25

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Positions: The variance for positions budgeted (8.00) and actual (6.50) was due to the vacancy of the Planner V and Account Clerk III positions.

Expenditures: The variance in the budgeted and actual expenditure amounts is due to salary savings from two positions (1.00 full-time equivalent (FTE) Planner V, No. 23434 and 0.50 FTE Account Clerk III, No. 23433), and a delay in the start and payment for the Donated Dental Services contract (ASO No. 16-052).

PART II - MEASURES OF EFFECTIVENESS

1. The Council completed 90% (27 of 30) of its activities within the established timeframe for the 2012-2016 State Plan (Year 4 - FY 2014-2015). The variance is due to the Employment First State Leadership Mentoring Program's technical assistance grant that established a Vision Quest Core group to address the Education and Employment activities.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the increased attendance at the Council's annual Day at the Capitol and annual Legislative Forums on Kauai and Maui; the Self-Advocacy Advisory Council's Leadership Trainings and Summit; and Council staff's increased involvement with activities, presentations and training regarding self-advocacy, self-determination, bullying, transition from high school, co-occurring disorders; and individuals/family members participating in the neighbor island Development Disabilities (DD) committees, Self-Advocacy Advisory Council, and other events.

4. The variance is due to an increase in DD-related legislative measures that the Council advocated for during the 2016 Legislature (state budget, education contracts, DD definition, licensing of behavioral analysts,

licensing inspections, etc.).

5. The variance is due to the Council not providing input and recommendations to any DD-related Hawaii Administrative Rules (HAR). It was anticipated that the Department of Human Services would complete a draft to address a Medicaid Buy-In Program. However, the proposed HAR was not completed.

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

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

HTH-907

PROGRAM STRUCTURE NO: 050504

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	120.50	120.50	+	0.00	0	121.50	121.50	+	0.00	0	121.50	121.50	+	0.00	0
	11,349	11,836	+	487	4	3,308	3,469	+	161	5	9,923	9,762	-	161	2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	120.50	120.50	+	0.00	0	121.50	121.50	+	0.00	0	121.50	121.50	+	0.00	0
	11,349	11,836	+	487	4	3,308	3,469	+	161	5	9,923	9,762	-	161	2
						FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						1	1	+	0	0	1	1	+	0	0
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST						10	10	+	0	0	10	10	+	0	0
2. # ADMIN BILLS ENACTED															
PART III: PROGRAM TARGET GROUP						1577	1432	-	145	9	1577	1432	-	145	9
1. STATEWIDE POPULATION (THOUSANDS)						25	25	+	0	0	25	25	+	0	0
2. # OF PROGRAMS & ATTACHED AGENCIES						3260	3250	-	10	0	3260	3260	+	0	0
3. # AUTHORIZED POSITIONS (PERM & TEMP)															
PART IV: PROGRAM ACTIVITY						1200	1246	+	46	4	1200	1200	+	0	0
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY						25	24	-	1	4	25	25	+	0	0
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE															

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: GENERAL ADMINISTRATION

**05 05 04
HTH 907**

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050505

OFFICE OF LANGUAGE ACCESS

HTH-908

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	317	311	-	6	2	85	56	-	29	34	234	263	+	29	12
TOTAL COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	317	311	-	6	2	85	56	-	29	34	234	263	+	29	12
						FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % STATE AGENCIES IN COMPLIANCE W/ LANG ACCESS REQ						80	80	+	0	0	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF STATE AGENCIES						20	12	-	8	40	20	15	-	5	25
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS						30	25	-	5	17	30	30	+	0	0
2. NO. LANG PROF BARR ELIM THRU INFORMAL/FORMAL METH						15	6	-	9	60	15	10	-	5	33

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

**05 05 05
HTH 908**

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

PART I - EXPENDITURES AND POSITIONS

FY 17 expenditure variances are due to the lengthy process of developing new brochures, forms and other written materials (in English to be translated in multiple languages).

PART II - MEASURES OF EFFECTIVENESS

Office of Language Access (OLA) remains understaffed and unable to conduct formal compliance monitoring of State agencies on the implementation of Language Access Plans (LAPs). About 80% of State agencies have current LAPs and 20% have outdated LAPs. Five agencies submitted revised/updated LAPs in FY 16. Only five agencies submitted their semi-annual reports to OLA.

PART III - PROGRAM TARGET GROUPS

About 12 State agencies attended the State Language Access Coordinators Meeting in FY 16. OLA partnered or collaborated with at least five State agencies on language access efforts.

PART IV - PROGRAM ACTIVITIES

OLA provided technical assistance (email/phone/in-person) to 25 State agencies and covered entities. OLA's annual conference was attended by 300+ individuals from government, nonprofit and private sectors. Six public complaints/concerns (received via email or phone) were addressed through informal means.