



---

## **HEALTH**

VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,208.37	5,805.12	+ 596.75	11	5,223.37	4,393.12	- 830.25	16	5,223.37	4,933.92	- 289.45	6
EXPENDITURES (\$1000's)	1,366,201	1,421,193	+ 54,992	4	471,242	411,049	- 60,193	13	1,018,976	832,514	- 186,462	18
TOTAL COSTS												
POSITIONS	5,208.37	5,805.12	+ 596.75	11	5,223.37	4,393.12	- 830.25	16	5,223.37	4,933.92	- 289.45	6
EXPENDITURES (\$1000's)	1,366,201	1,421,193	+ 54,992	4	471,242	411,049	- 60,193	13	1,018,976	832,514	- 186,462	18
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)	6.0	7.71	+ 1.71	29	6.0	71.71	+ 65.71	1095				
2. AVERAGE LIFE SPAN OF RESIDENTS	80.5	81.3	+ 0.8	1	80.5	81.05	+ 0.55	1				

**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	681.37	589.37	- 92.00	14	681.37	580.87	- 100.50	15	681.37	655.87	- 25.50	4
EXPENDITURES (\$1000's)	316,571	295,412	- 21,159	7	176,302	158,456	- 17,846	10	195,515	173,030	- 22,485	12
TOTAL COSTS												
POSITIONS	681.37	589.37	- 92.00	14	681.37	580.87	- 100.50	15	681.37	655.87	- 25.50	4
EXPENDITURES (\$1000's)	316,571	295,412	- 21,159	7	176,302	158,456	- 17,846	10	195,515	173,030	- 22,485	12
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. ACTIVE TB CASES - PROPORTRN COMPL RECOM THERAPY (%)	93	97	+ 4	4	93	98	+ 5	5				
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD	100	100	+ 0	0	100	100	+ 0	0				
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES	33	33	+ 0	0	33	13	- 20	61				
4. % OF PERSONS IN INSTITUTIONS REC VNG DENTAL SVCS	92	95	+ 3	3	92	95	+ 3	3				

**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**PROGRAM TITLE: OVERALL PROGRAM SUPPORT**

**05 05**

**PART I - EXPENDITURES AND POSITIONS**

No significant variances.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

**VARIANCE REPORT**

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050101

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	318.87	278.87	- 40.00	13	319.87	270.87	- 49.00	15	319.87	312.87	- 7.00	2
EXPENDITURES (\$1000's)	51,177	50,516	- 661	1	17,620	14,673	- 2,947	17	76,039	39,743	- 36,296	48
TOTAL COSTS												
POSITIONS	318.87	278.87	- 40.00	13	319.87	270.87	- 49.00	15	319.87	312.87	- 7.00	2
EXPENDITURES (\$1000's)	51,177	50,516	- 661	1	17,620	14,673	- 2,947	17	76,039	39,743	- 36,296	48
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	9	8.9	- 0.1	1	9	8.6	- 0.4	4				
2. ACTIVE TB CASES - PROPORNTN 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 2017 AND FY 2018

**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.

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING  
 PROGRAM-ID: HTH-100  
 PROGRAM STRUCTURE NO: 05010101

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	266.87	232.87	- 34.00	13	265.87	224.87	- 41.00	15	265.87	264.87	- 1.00	0
EXPENDITURES (\$1000's)	36,367	36,900	+ 533	1	14,039	11,915	- 2,124	15	24,003	26,127	+ 2,124	9
TOTAL COSTS												
POSITIONS	266.87	232.87	- 34.00	13	265.87	224.87	- 41.00	15	265.87	264.87	- 1.00	0
EXPENDITURES (\$1000's)	36,367	36,900	+ 533	1	14,039	11,915	- 2,124	15	24,003	26,127	+ 2,124	9

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.5	8.3	- 0.2	2	8.5	8.4	- 0.1	1
2. ACTIVE TB CASES - PROPORNTN COMPL RECOM THERAPY (%)	96	91	- 5	5	96	97	+ 1	1
3. NON-ACTIVE TB CASES - PROPRTN COMPL RECOM THERAPY	63	83	+ 20	32	65	85	+ 20	31
4. CHLAMYDIA CASE RATE IN WOMEN 18-25 Y/O PER 100,000	4200	3994	- 206	5	4200	4000	- 200	5
5. NEWLY REPORTED HIV CASES PER 100,000	6.5	7.6	+ 1.1	17	6.5	7	+ 0.5	8
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1	.84	- 0.16	16	1	1	+ 0	0
7. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	.6	.36	- 0.24	40	.6	.5	- 0.1	17
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2500	2394	- 106	4	2400	2400	+ 0	0
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	94	- 1	1	95	95	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1400	1429	+ 29	2	1500	1500	+ 0	0
2. CONTACTS OF INFECTIOUS TB CASES	650	569	- 81	12	650	650	+ 0	0
3. CLASS B IMMIGRANTS	750	900	+ 150	20	750	800	+ 50	7
4. WOMEN 18-25 YEARS OF AGE	70000	67679	- 2321	3	70000	68000	- 2000	3
5. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	50	39	- 11	22	50	40	- 10	20
6. PATIENTS ON THE KALAUPAPA REGISTRY	13	13	+ 0	0	12	13	+ 1	8
7. CONTACTS OF HANSEN'S DISEASE CASES	1120	1146	+ 26	2	1120	1140	+ 20	2
8. OUTPATIENTS W/HANSEN'S DISEASE-RELATED DISABILI	110	110	+ 0	0	110	110	+ 0	0
9. CHILDREN IN DOE SCHOOLS	185270	179902	- 5368	3	185270	180000	- 5270	3
10. POPULATION >60 YEARS OLD	325000	322914	- 2086	1	326000	325000	- 1000	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	85000	87500	+ 2500	3	80000	89235	+ 9235	12
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	7000	12968	+ 5968	85	7000	12985	+ 5985	86
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	4000	3617	- 383	10	4000	3645	- 355	9
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	90000	122984	+ 32984	37	90000	124455	+ 34455	38
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	30000	29442	- 558	2	30000	29870	- 130	0
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	5500	5252	- 248	5	5500	5300	- 200	4
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	400	388	- 12	3	400	400	+ 0	0
8. NO. OF STERILE SYRINGES EXCHANGED	90000	1046990	+ 956990	1063	90000	1050000	+ 960000	1067
9. #OF PHN CONTACTS TO COMPLETE CONSULTATIONS -DOE ST	17000	16074	- 926	5	17000	17000	+ 0	0
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	6000	5437	- 563	9	6000	6000	+ 0	0



# VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 01 01 01  
HTH 100

## **PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING**

---

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

In FY 2016-17: The position variance was primarily due to many positions not being recruited with the budget restriction.

In FY 2017-18, 3-months ending 9/30/17: The expenditure variance was primarily due to delays in execution and encumbrance of several contracts. The position variance was primarily due to a large number of positions not being recruited with the 10% budget restriction.

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

3. Positive variance is due to increased program emphasis and improved documentation of treatment completion.

5. Positive variance is due to more timely case reporting by providers.

6. Variance is normally wide from year to year due to small base number.

7. Variance reflects proactive nursing management to get Hansen's disease reactions under timely control, resulting in fewer complications.

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

2. Variance is within expected limits.

3. Positive variance in FY 17 reflects an increase in immigration to Hawaii from tuberculosis endemic countries.

5. Negative variance is due to a decrease in diagnosed HIV cases.

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

1. Positive variance in FY 2017-2018 is artefactual, related to fewer planned number of evaluations that now appear unlikely.

2. Positive variance is associated with more outreach in Public Health Nursing Branch for mosquito borne illnesses, and outbreaks of hepatitis A and pertussis.

3. Negative variance is due to decreased capacity in the STD clinic associated with employee turnover and delays in filling positions.

4. Positive variance is artefactual as number of outpatient visits/evaluations has been constant since using improved data collection and reporting methodology two years ago. The planned number of visits/evaluations was underestimated.

8. The planned values for both periods should be 900,000 instead of 90,000. Nonetheless, there is a positive variance due to increased demand and more needle exchange outreach activities statewide.

## STATE OF HAWAII

PROGRAM TITLE:

DISEASE OUTBREAK CONTROL

PROGRAM-ID:

HTH-131

PROGRAM STRUCTURE NO: 05010102

## VARIANCE REPORT

REPORT V61

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	52.00	46.00	- 6.00	12	54.00	46.00	- 8.00	15	54.00	48.00	- 6.00	11
EXPENDITURES (\$1000's)	14,810	13,616	- 1,194	8	3,581	2,758	- 823	23	52,036	13,616	- 38,420	74
TOTAL COSTS												
POSITIONS	52.00	46.00	- 6.00	12	54.00	46.00	- 8.00	15	54.00	48.00	- 6.00	11
EXPENDITURES (\$1000's)	14,810	13,616	- 1,194	8	3,581	2,758	- 823	23	52,036	13,616	- 38,420	74
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
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	95	- 4	4				
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	88	- 12	12	100	95	- 5	5				
6. % KEY COMMUNITY STAKEHOLDERS ENGAGED IN ACTIVITIES	62	62	+ 0	0	62	63	+ 1	2				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TOTAL # HAWAII RESIDENTS (1000'S)	1431	1428	- 3	0	1431	1428	- 3	0				
2. TOTAL # VISITORS TO HAWAII (1000'S)	8677	8832	+ 155	2	8677	8832	+ 155	2				
3. TOTAL # CHILDREN AGE FIVE YEARS (1000'S)	17	18	+ 1	6	17	18	+ 1	6				
4. TOTAL # OF ADOLESCENTS (1000'S)	163	160	- 3	2	163	160	- 3	2				
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)	150	151	+ 1	1	150	151	+ 1	1				
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	1.5	1.5	+ 0	0	1.5	1.5	+ 0	0				
7. TOTAL # KEY CMMTY STAKEHOLDERS FOR EMGRY RESPONSE	65	65	+ 0	0	65	65	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMM REGISTRY	967690	973872	+ 6182	1	967690	1067690	+ 100000	10				
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)	17	16	- 1	6	17	16	- 1	6				
3. # OF PERINATAL HEPATITIS B INFECTED INFANTS	0	0	+ 0	0	0	0	+ 0	0				
4. # INFECTIOUS DISEASE CASES INVESTIGATED	5000	7079	+ 2079	42	5000	5000	+ 0	0				
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	14	95	+ 81	579	14	14	+ 0	0				
6. # KEY CMMTY STAKEHOLDERS ENGAGED IN ACTIVITIES	40	40	+ 0	0	40	42	+ 2	5				

# VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 01 01 02  
HTH 131

## **PROGRAM TITLE: DISEASE OUTBREAK CONTROL**

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

For FY18, Act 049, SLH 2017, authorized the addition of two permanent Epidemiological Specialist IV positions increasing the number of permanent position FTE from 52.00 to 54.00. Programs continue to experience challenges in recruiting, hiring, and retaining qualified individuals given the noncompetitive civil service salaries, which is illustrated by the variances in FY17 and continuing into FY18. The variance in expenditures for the FY18 Quarter One is attributed to delays in establishing allotments. The variance in expenditures for the nine months ending 06-30-18 is attributed to the anticipated federal grant award amount that is budgeted for the total five-year project period.

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

Item 1: This measure will be submitted in the next fiscal biennium to be discontinued.

Item 2: The correct wording should be "% Reported foodborne illness complaints followed up" and will be submitted in the next fiscal biennium for amendment.

Item 4: This measure will be submitted in the next fiscal biennium to be discontinued.

Item 5: The decrease in the completion percentage rate of the three dose series of infants born to hepatitis B carrier mothers is a result of the difficulty in tracking and ensuring these mothers bring in their children to see their doctor and complete their hepatitis B series in a timely manner. Difficulties in tracking are due to phone numbers not in service, as well as incorrect phone numbers and home addresses.

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

No significant variances.

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

Items 4 and 5: The increases in infectious disease cases investigated and outbreaks identified are directly related to the hepatitis A outbreak on Oahu from June through November 2016 and the currently ongoing statewide mumps outbreak which began in March 2017. The anticipated burden of investigations and outbreaks remains difficult to predict with the rise of emerging diseases, such as Zika virus and antimicrobial resistant infections.

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	13.00	10.00	- 3.00	23	12.00	10.00	- 2.00	17	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	89,373	87,295	- 2,078	2	84,204	83,041	- 1,163	1	5,859	7,022	+ 1,163	20
TOTAL COSTS												
POSITIONS	13.00	10.00	- 3.00	23	12.00	10.00	- 2.00	17	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	89,373	87,295	- 2,078	2	84,204	83,041	- 1,163	1	5,859	7,022	+ 1,163	20

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	90	90	+ 0	0	90	90	+ 0	0
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	90	90	+ 0	0	90	90	+ 0	0
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90	90	+ 0	0	90	90	+ 0	0
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	90	90	+ 0	0	90	90	+ 0	0
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	40.5	0	- 40.5	100	7.7	7.1	- 0.6	8
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	0	71.9	+ 71.9	0	0	83.3	+ 83.3	0
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE	94	95	+ 1	1	94	96.7	+ 2.7	3

<b>PART III: PROGRAM TARGET GROUP</b>								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1593	1577	- 16	1	1611	1590	- 21	1
2. NUMBER OF HIGH RISK CARDIAC CASES	3958	NO DATA	- 3958	100	3977	3977	+ 0	0
3. NUMBER OF HIGH RISK TRAUMA CASES	6017	NO DATA	- 6017	100	5957	5957	+ 0	0
4. NUMBER OF HIGH RISK PEDIATRIC CASES	1781	NO DATA	- 1781	100	1790	1790	+ 0	0
5. NUMBER OF CARDIOPULMONARY ARREST CASES	1226	NO DATA	- 1226	100	1220	1220	+ 0	0
6. NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	8	8	+ 0	0	8	8	+ 0	0
7. NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	4	4	+ 0	0	4	4	+ 0	0
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER	668179	680749	+ 12570	2	679867	680749	+ 882	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)	260	260	+ 0	0	260	260	+ 0	0
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)	100	100	+ 0	0	100	100	+ 0	0
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	520	520	+ 0	0	520	358	- 162	31
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS	147925	141173	- 6752	5	148665	145408	- 3257	2
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	84340	82700	- 1640	2	85677	84340	- 1337	2
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED	70.55	73	+ 2.45	3	71	73	+ 2	3
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	312	+ 0	0	312	312	+ 0	0
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	1	1	+ 0	0	1	1	+ 0	0
9. NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV	1200	2063	+ 863	72	1200	2200	+ 1000	83
10. # COMM COAL/TSKFR/PRTRNSHP INIT/SUPPT IN INJ PREV	52	52	+ 0	0	56	60	+ 4	7

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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, 2017 were Oahu EMS Physician (No. 101598), Office Assistant III (No. 47153), and Office Assistant III (No. 24843). Permanent positions vacant as of September 30, 2017 were Office Assistant III (No. 24843) and Research Statistician III (No. 49793). The variance in FY 17 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 anticipated a decline in special fund revenue and thus implemented a cautious expenditure plan for FY 17. In the first quarter of FY 18, 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, the Statewide Hawaii Emergency Medical Services Information System ("HEMSIS"), and the EMS Medical Communication ("MEDICOM") maintenance. The funds for the contracts delayed in the first quarter will be moved to the second quarter of FY 18, and are included in the estimate for the nine months ending 06-30-18.

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

5. The number of community coalitions and partnerships fluctuate based on program needs.
6. The increase is due to an expanded menu of training tailored to businesses and community organizations who are impacted by suicide and who are not able to attend the comprehensive training offered to health and human service organizations.

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

2. No data available at time of printing.
3. No data available at time of printing.
4. No data available at time of printing.

5. No data available at time of printing.

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

3. The decrease in the number of staff-days estimated for data collection and evaluation for FY 18 is due the time estimated for the vacancy of the Research Statistician III position (No. 49793).
9. The increase in the number trained is due to the program's expanded menu of training in suicide prevention, fall prevention, drowning prevention and safer environments.

VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	298.50	258.50	- 40.00	13	298.50	259.00	- 39.50	13	298.50	280.00	- 18.50	6
<b>EXPENDITURES (\$1000's)</b>	112,557	94,771	- 17,786	16	57,271	56,498	- 773	1	61,680	61,680	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	298.50	258.50	- 40.00	13	298.50	259.00	- 39.50	13	298.50	280.00	- 18.50	6
<b>EXPENDITURES (\$1000's)</b>	112,557	94,771	- 17,786	16	57,271	56,498	- 773	1	61,680	61,680	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF PRETERM BIRTHS	10.2	10.6	+ 0.4	4	10.2	10.2	+ 0	0				
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS	33.8	35.3	+ 1.5	4	28	35.3	+ 7.3	26				
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	95	97	+ 2	2	95	95	+ 0	0				
4. % LB SCREENED METABOLIC DISORDERS AND HEMOGLOB	99.6	99.6	+ 0	0	99	99	+ 0	0				
5. PERCENT OF WIC ENROLLED WOMEN AND CHILDREN UP TO 5	90	78	- 12	13	95	80	- 15	16				
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING	85	79.4	- 5.6	7	85	85	+ 0	0				
7. PERCENT OF PRENATAL SMOKING	4.2	4.5	+ 0.3	7	5	4.2	- 0.8	16				
8. % OF FEMALES 15-25 TESTED FOR CHLAMYDIA ANNUALLY	66	65	- 1	2	70	65	- 5	7				
9. % CHILD 0-3 DEV DELAY BIO AT RISK EI SERV	2.75	3.11	+ 0.36	13	2.7	2.8	+ 0.1	4				
10. % CHILDREN ENROLLED IN HV PROGRAM WHO MED HOME	93	88.2	- 4.8	5	92	90	- 2	2				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF LIVE BIRTHS	19000	18055	- 945	5	19000	18055	- 945	5				
2. NUMBER OF UNINSURED INDIVIDUALS	72111	48673	- 23438	33	90000	48673	- 41327	46				
3. NUMBER OF CHILDREN WITH SPECIAL HEALTH NEEDS	35000	42109	+ 7109	20	35000	42000	+ 7000	20				
4. NUMBER OF LIVE BIRTHS (FOR SCREENING)	19000	18055	- 945	5	19000	18055	- 945	5				
5. # WIC ENROLLED WOMEN CHILDREN UP TO 5 YEARS OF AGE	35000	32046	- 2954	8	36500	30400	- 6100	17				
6. # WIC ENROLLED PREGNANT AND POST-PARTUM WOMEN	15800	12622	- 3178	20	16500	12000	- 4500	27				
7. TOTAL NUMBER OF PREGNANT WOMEN	1300	1327	+ 27	2	982	982	+ 0	0				
8. # OF FEMALES 15-25 YEARS OF AGE SERVICED-POS	93716	90994	- 2722	3	94723	90994	- 3729	4				
9. # CHILDREN AGE 0-3 DEV DELAYS OR BIO AT RISK	3575	3607	+ 32	1	3500	3500	+ 0	0				
10. CHILDREN ENROLLED IN A HOME VISITING PROGRAM	750	778	+ 28	4	541	800	+ 259	48				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # PREG WOMEN SERVED BY WIC AND PERINATAL SUPPORT	11000	7840	- 3160	29	11500	7000	- 4500	39				
2. # UNINSURED REC DOH SUB PC POS	24392	17204	- 7188	29	25000	17204	- 7796	31				
3. # CSHN 0-21 ASSISTED ACCESS PED SERV (SAFETY NET)	1500	1362	- 138	9	1400	1350	- 50	4				
4. # INFANTS SCREENED METABOLIC DISORDERS	500	553	+ 53	11	475	500	+ 25	5				
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT	17500	12534	- 4966	28	18000	12500	- 5500	31				
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN	7000	7731	+ 731	10	8000	7500	- 500	6				
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS	1300	1327	+ 27	2	982	982	+ 0	0				
8. # WOMEN 15-25 TESTED CHLAMYDIA W/IN 12 MONTHS	4000	3562	- 438	11	5200	3562	- 1638	32				
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT	1950	1969	+ 19	1	1900	1950	+ 50	3				
10. # FAMILIES ENROLLED HV + HAVE MED HOME	700	645	- 55	8	490	655	+ 165	34				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 01 04  
HTH 560

### PROGRAM TITLE: FAMILY HEALTH SERVICES

#### PART I - EXPENDITURES AND POSITIONS

The variance in position counts for FY 2017 and for the first quarter of FY 2018 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 2017, the budgeted amount exceeds expenditures because it includes multi-year funding for federal grants included for budgetary purposes. In FY 2018, the high proportion of expenditures for the first quarter is mainly due to contracts being encumbered in the first quarter of the fiscal year.

#### PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance for FY 2017 and FY 2018 is attributable to an increase in insurance coverage for uninsured individuals because of the Affordable Care Act.

Item 5. The variance in each of FY 2017 and FY 2018 in percent of WIC enrolled women and children that are income-eligible is attributable to a national decline in WIC enrollment due to declining birthrate and an improved economy.

Item 7. The variance for FY 2017-18 is due to small numbers being projected.

Item 9. The reason for the increase in percent of children served is not known, but may be due to a greater awareness of the availability of Early Intervention (EI) services in the community and among health care providers, or more outreach related to developmental screening and appropriate follow-up including referrals to EI services. EI services are for children age 0-3 years with developmental delays or at biological risk for developmental delays.

#### PART III - PROGRAM TARGET GROUPS

Item 2. The change in the percent of uninsured for FY 2017 and FY 2018

is attributable to an increase in insurance coverage for uninsured individuals because of the Affordable Care Act.

Item 3. The difference in number of children with special health care needs (CSHCN) is due to the use of an updated data source. The National Survey of CSHCN 2009/2010, which was previously used showed that Hawaii had an estimated 35,022 CSHCN (12.3%). The 2016 National Survey of Children's Health Care Needs, the most recent data source, shows that Hawaii now has estimated 42,109 CSHCN (13.6%).

Item 5. The decrease in the number of WIC enrolled women and children up to 5 years of age for FY 2017-18 reflects a national trend in decreased WIC enrollment as well as decreased birth rates.

Item 6. The decrease in the number of WIC enrolled pregnant and postpartum women reflects a national trend in decreased WIC enrollment as well as decreased birth rates.

Item 10. Reported variance of 48% in FY 2017-18 between planned children enrolled in a home visiting program and estimated children enrolled in a home visiting program is due to a \$4.2 million Health Resources and Services Administration grant that increased the total program budget after the planned children enrolled in a home visiting program was created.

#### PART IV - PROGRAM ACTIVITIES

Item 1. The decrease in the number of pregnant women served by WIC and perinatal support in FY 2017 and FY 2018 reflects a national trend in decreased WIC participation due to declining birthrate and an improved economy.

Item 2. The change in the number for uninsured for 2017 and 2018 is attributable to an increase in insurance coverage for uninsured individuals because of the Affordable Care Act.

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 01 04  
HTH 560

### PROGRAM TITLE: FAMILY HEALTH SERVICES

---

Item 4. The reason for the increase in number of infants with metabolic disorders is not known. It may be due to a year to year variation in the infants who are born each year and their families.

Item 5. The decrease in the number of nutrition education contacts for overweight WIC women and children is a result of a decrease in WIC participation due to declining birthrate and an improved economy.

Item 6. The increase in the number of prenatal/postpartum breastfeeding information contacts to WIC women in FY17 a result of more breastfeeding peer counselors. The projected decrease in FY18 is a result of decreased WIC participation due to declining birthrate and an improved economy.

Item 8. This activity should read, "# WOMEN <=25 YEARS TESTED CHLAMYDIA WITHIN 12 MONTHS." In FY 2017, the 11% decrease in number of women under 25 may be due to the trend in declining number of women served by the family planning services project. This decline represents the national trend. There continues to be less women returning for the well woman exam and increase in the use of long acting reversible contraception. It is expected that the FY 2018 projection will decrease further due to a decrease in number of purchase of service providers.

Item 10. Reported variance of 34% in FY 2017-18 between planned families enrolled in Home Visiting that have a Medical Home and estimated families enrolled in Home Visiting that have a Medical Home is due to an increase in the total program budget after the planned families enrolled in Home Visiting that have a Medical Home was created.



PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION  
 PROGRAM-ID: HTH-590  
 PROGRAM STRUCTURE NO: 050105

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	49.00	40.00	- 9.00	18	49.00	39.00	- 10.00	20	49.00	49.00	+ 0.00	0
EXPENDITURES (\$1000's)	63,262	62,629	- 633	1	17,156	4,193	- 12,963	76	51,785	64,431	+ 12,646	24
TOTAL COSTS												
POSITIONS	49.00	40.00	- 9.00	18	49.00	39.00	- 10.00	20	49.00	49.00	+ 0.00	0
EXPENDITURES (\$1000's)	63,262	62,629	- 633	1	17,156	4,193	- 12,963	76	51,785	64,431	+ 12,646	24

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % YTH/ADULTS MTG PHYSICAL ACTIVITY RECOMMENDATIONS	57.5	53.6	- 3.9	7	58.3	55.3	- 3	5
2. % YTH/ADULTS CONSUME < 3 DAILY SERV'G FRUITS/VEGS	80	81.3	+ 1.3	2	79.2	80.5	+ 1.3	2
3. % YOUTH & ADULTS WHO SMOKE CIGARETTES.	13.1	13.5	+ 0.4	3	12.7	13.	+ 0.3	2
4. % ADULTS SERVED BY FQHC HYPERTENSION UNDER CONTROL	64	60.	- 4	6	64.6	60.6	- 4	6
5. % ADULTS WHO RCV'D RECOMMENDED BLOOD-SUGAR SCREE	49	48.3	- 0.7	1	49.5	48.8	- 0.7	1
6. RATE YTH/ADULTS HOSPITALIZED W/ ASTHMA PER 100,000	78.0	78.7	+ 0.7	1	77.2	71.2	- 6	8
7. % ADULTS 50+ RCV'D RECOM COLORECTAL CANCER SCREENG	71.0	70.5	- 0.5	1	71.7	71.2	- 0.5	1
8. % ADULTS SERVED BY FQHC W/ DIABETES UNDER CONTROL	65	63.1	- 1.9	3	65.6	63.7	- 1.9	3
9. % WOMEN 50+ RCV'D RECOMMENDED BREAST CANCER SCREENG	82	81.1	- 0.9	1	82.8	81.9	- 0.9	1
10. % BABIES EXCLUS BREASTFEEDING AT NEWBORN SCREENING	78	78.0	+ 0	0	78.8	78.8	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. TOTAL # OF HAWAII RESIDENTS	1441530	1428557	- 12973	1	1451457	1441728	- 9729	1
2. TOTAL # OF CHILDREN ATTENDING HI PUBLIC SCHOOLS	169268	169268	+ 0	0	173810	168095	- 5715	3
3. TOTAL # OF LOW-INCOME INDIVIDUALS IN HAWAII	302721	291688	- 11033	4	304806	294377	- 10429	3
4. TOTAL # OF ADULT SMOKERS	154325	157996	+ 3671	2	150559	153366	+ 2807	2
5. TOTAL # OF ADULTS WITH HYPERTENSION IN FQHC	22660	25902	+ 3242	14	23033	26376	+ 3343	15
6. TOTAL # OF ADULTS WITH DIABETES IN FQHC	13385	15794	+ 2409	18	13605	16083	+ 2478	18
7. TOTAL # OF INDIVIDUALS WITH ASTHMA	142401	142548	+ 147	0	141933	142422	+ 489	0
8. TOTAL # OF YOUTH/ADULTS WHO ARE OVERWEIGHT & OBESE	654720	656627	+ 1907	0	652232	655393	+ 3161	0
9. TOTAL # WOMEN ELIG BREAST/CERVICAL CANCER SCREEN'G	7220	5569	- 1651	23	7267	5615	- 1652	23
10. TOTAL # OF LIVE BIRTHS.	18596	18053	- 543	3	18724	18166	- 558	3

<b>PART IV: PROGRAM ACTIVITY</b>								
1. % TARGET POPU REACHD THRU SOCIAL-MARKETG CAMPAIGNS	45	52.3	+ 7.3	16	45	45	+ 0	0
2. # OF COALITIONS MAINTAINED BY THE PROGRAMS	14	13	- 1	7	14	13	- 1	7
3. % PUBLIC SCHOOLS MEETING WELLNESS GUIDELINES	84.6	84.8	+ 0.2	0	85.4	85.6	+ 0.2	0
4. # OF WEBSITE VISITS TO HHDW & HI HEALTH MATTERS	NO DATA	32678	+ 32678	0	NO DATA	33005	+ 33005	0
5. # OF ADULTS REACHED THROUGH CESSATION SERVICES	2789	2828	+ 39	1	2749	2788	+ 39	1
6. # INDIV REACHED THRU CHRON DIS PRV & SELFMGMT PRGS	1169	4029	+ 2860	245	1181	4069	+ 2888	245
7. # TRAIN'GS FOR COMM PARTNERS ON CHRONIC DIS ISSUES	94	427	+ 333	354	95	404	+ 309	325
8. % ELIGIBLE WOMEN SCREENED THRU BCCCP	5.7	6.1	+ 0.4	7	5.8	6.2	+ 0.4	7

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 01 05  
HTH 590

**PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION**

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

FY17 position variances due to: lack of applicants who were a good fit for the office; applicants who did not meet select certification requirements; and position redescrptions in line with additional reorg prior to filling.

FY18 position variances due to: position vacancies as per reasons noted in FY17 and staff retirements.

FY18 expenditure variances due to: Awaiting receipt of Tobacco Settlement Funds prior to distribution.

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

No significant variances.

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

5. Several strong initiatives in the state aimed at increased awareness of, screening for, and diagnosis of hypertension led to an increase in the number of adults being screened for hypertension.

6. Several strong initiatives in the state aimed at increased awareness of, screening for, and diagnosis of diabetes led to an increase in the number of adults being screened for diabetes.

9. Eligibility is defined as the number of uninsured women aged 40-64, who live at or below the 250% Federal Poverty Level. This decrease may reflect normal variation (e.g. margin of error) in the year-to-year samples. This decrease is also consistent with a drop in the overall poverty rate nationwide which may be explained by a stronger labor market and more residents finding full-time employment.

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

1. Increased media budget allowed for a greater number of campaigns

being run which resulted in a larger number of Hawaii residents being reached.

6. Increased numbers are due to several strong initiatives in the state aimed at increased awareness of, screening for, and diagnosis of chronic diseases along with newly reported figures for the number of Diabetes Self-Management Program (DSME) participants and Diabetes Prevention Program (DPP) reached in FY 2016-17.

7. Programs across the division conducted more trainings than expected, resulting in an overall significant increase in community outreach efforts. Trainings for Early Childhood Education and School Health related to Wellness, Health and PE, and Farm 2 School were included for the first time.

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	202	201	- 1	0	51	51	+ 0	0	152	154	+ 2	1
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)	202	201	- 1	0	51	51	+ 0	0	152	154	+ 2	1
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)					79	89	+ 10	13	80	89	+ 9	11
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION					904.32	904.32	+ 0	0	904.32	915.07	+ 10.75	1

**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION**

**05 01 06  
HTH 595**

---

**PART I - EXPENDITURES AND POSITIONS**

No significant variances.

**PART II - MEASURES OF EFFECTIVENESS**

Variances are attributed change in methodology to include any variance within the accepted 10% threshold.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

None.

VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,835.25	3,719.00	+ 883.75	31	2,835.25	2,323.50	- 511.75	18	2,835.25	2,641.80	- 193.45	7
EXPENDITURES (\$1000's)	682,519	780,189	+ 97,670	14	186,937	152,687	- 34,250	18	546,165	373,918	- 172,247	32
TOTAL COSTS												
POSITIONS	2,835.25	3,719.00	+ 883.75	31	2,835.25	2,323.50	- 511.75	18	2,835.25	2,641.80	- 193.45	7
EXPENDITURES (\$1000's)	682,519	780,189	+ 97,670	14	186,937	152,687	- 34,250	18	546,165	373,918	- 172,247	32
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. OCCUPANCY RATE - ACUTE CARE	74	64.87	- 9.13	12	74	54.37	- 19.63	27				
2. OCCUPANCY RATE - LONG-TERM CARE	98	71.76	- 26.24	27	98	66.82	- 31.18	32				
3. AVERAGE LENGTH OF STAY - ACUTE CARE	4.82	5.4	+ 0.58	12	4.82	4.9	+ 0.08	2				
4. AVERAGE LENGTH OF STAY - LONG TERM CARE	192.25	303	+ 110.75	58	192.25	343.8	+ 151.55	79				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

**PROGRAM TITLE: HOSPITAL CARE**

**05 02**

---

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

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

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

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

VARIANCE REPORT

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE  
 PROGRAM-ID: HTH-210  
 PROGRAM STRUCTURE NO: 050201

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.50	96.00	+ 41.50	76	54.50	98.50	+ 44.00	81	54.50	120.80	+ 66.30	122
EXPENDITURES (\$1000's)	12,509	16,444	+ 3,935	31	4,377	4,365	- 12	0	13,132	13,144	+ 12	0
TOTAL COSTS												
POSITIONS	54.50	96.00	+ 41.50	76	54.50	98.50	+ 44.00	81	54.50	120.80	+ 66.30	122
EXPENDITURES (\$1000's)	12,509	16,444	+ 3,935	31	4,377	4,365	- 12	0	13,132	13,144	+ 12	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	16329	16444	+ 115	1	19474	19892	+ 418	2				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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.

The variance in expenditures is due to hiring of additional staff because of position control.

### PART II - MEASURES OF EFFECTIVENESS

No significant variances.

### PART III - PROGRAM TARGET GROUPS

Not applicable.

### PART IV - PROGRAM ACTIVITIES

Not applicable.



PROGRAM TITLE: KAHUKU HOSPITAL

12/9/17

PROGRAM-ID: HTH-211

PROGRAM STRUCTURE NO: 050202

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,500	1,425	-	75	5	405	405	+	0	0	1,395	1,350	-	45	3
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,500	1,425	-	75	5	405	405	+	0	0	1,395	1,350	-	45	3
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. OCCUPANCY RATE - ACUTE CARE	88	81	-	7	8	90	90	+	0	0					
2. OCCUPANCY RATE - LONG-TERM CARE	100	88	-	12	12	100	100	+	0	0					
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	21	31	+	10	48	21	21	+	0	0					
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	730	1898	+	1168	160	730	2008	+	1278	175					
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	798	1434	+	636	80	813	1185	+	372	46					
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	1625	1692	+	67	4	1625	1669	+	44	3					
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	228	180	-	48	21	234	234	+	0	0					
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	4800	4168	-	632	13	4928	4982	+	54	1					
3. NUMBER OF EMERGENCY ROOM VISITS	6500	6606	+	106	2	6530	6805	+	275	4					
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	3	2	-	1	33	3	3	+	0	0					
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	2190	1930	-	260	12	2190	2190	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 02 02  
HTH 211

**PROGRAM TITLE: KAHUKU HOSPITAL**

---

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

No significant variances.

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

Item 2. The variance is attributed to the decrease in long-term care patient days due to turnover and time to receive the new patients.

Item 3. The variance is due to higher referrals from our Emergency Department.

Item 4. The variance is due to a change in calculation. Kahuku Medical Center has four long-term care beds and more than two beds were full for the year.

Item 5. The average operating cost per patient day increased due to an increase in emergency room and clinic visits and hiring of additional providers.

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

No significant variances.

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

Items 1 and 2. See Part II, Item 3. This limits the facility to admit new patients when a bed is occupied for a length of time. We also experience challenges in transferring patients from our facility to another facility in a timely manner.

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

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS  
 PROGRAM-ID: HTH-212  
 PROGRAM STRUCTURE NO: 050204

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	2,780.75	3,623.00	+ 842.25	30	2,780.75	2,225.00	- 555.75	20	2,780.75	2,521.00	- 259.75	9
EXPENDITURES (\$1000's)	663,510	763,745	+ 100,235	15	165,445	148,322	- 17,123	10	510,486	360,774	- 149,712	29
<b>TOTAL COSTS</b>												
POSITIONS	2,780.75	3,623.00	+ 842.25	30	2,780.75	2,225.00	- 555.75	20	2,780.75	2,521.00	- 259.75	9
EXPENDITURES (\$1000's)	663,510	763,745	+ 100,235	15	165,445	148,322	- 17,123	10	510,486	360,774	- 149,712	29
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)	2200	2078	- 122	6	2109	2243	+ 134	6				
2. AVERAGE PATIENT REVENUE PER PATIENT DAY	1946	2568	+ 622	32	1630	1541	- 89	5				
3. OCCUPANCY RATE - ACUTE CARE	60.48	64.87	+ 4.39	7	60.46	54.37	- 6.09	10				
4. OCCUPANCY RATE - LONG-TERM CARE	86.34	71.76	- 14.58	17	88.64	66.82	- 21.82	25				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII	119271	119069	- 202	0	119271	120498	+ 1227	1				
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII	79514	79380	- 134	0	79514	80332	+ 818	1				
3. EST. POPULATION OF SERVICE AREA - MAUI	166044	165474	- 570	0	166044	NO DATA	- 166044	100				
4. EST. POPULATION OF SERVICE AREA - KAUAI	79514	72029	- 7485	9	79514	72605	- 6909	9				
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII	21769	22723	+ 954	4	21769	22995	+ 1226	6				
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII	14512	15148	+ 636	4	14512	15330	+ 818	6				
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI	26404	27541	+ 1137	4	26404	NO DATA	- 26404	100				
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU	163100	165117	+ 2017	1	163100	164952	+ 1852	1				
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI	13096	13433	+ 337	3	13096	13540	+ 444	3				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	23357	22253	- 1104	5	22120	12604	- 9516	43				
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	117221	120512	+ 3291	3	112325	61514	- 50811	45				
3. NUMBER OF BIRTHS	3300	3448	+ 148	4	3605	1812	- 1793	50				
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	709	605	- 104	15	800	449	- 351	44				
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	217756	183337	- 34419	16	225000	154382	- 70618	31				
6. NUMBER OF EMERGENCY ROOM (ER) VISITS	92260	125502	+ 33242	36	127000	68714	- 58286	46				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 02 04  
HTH 212

### **PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS**

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

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

The variance in FY 2017 expenditure is due to hiring of additional staff because of position control.

The variances in FY 2018 expenditures are due to the transfer of operation of Maui Memorial Medical Center, Kula Hospital and Lanai Community Hospital to Maui Health System, a Kaiser Foundation Hospitals LLC (KFH LLC).

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

Item 2. The variance in the average patient revenue per patient day in FY 2017 is due to an increase in volume at acute facilities and payor contract increases.

Items 3 and 4. The variances in FY 2018 are due to the transfer of operation of Maui Memorial Medical Center, Kula Hospital and Lanai Community Hospital to Maui Health System, a KFH LLC.

Item 4. The variance in FY 2017 is due to the limited amount of available beds. At some facilities, long-term care services were reduced to meet the budget.

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

Items 3 and 7. The "No Data" in FY 2018 are due to the transfer of operation of Maui Memorial Medical Center, Kula Hospital and Lanai Community Hospital to Maui Health System, a KFH LLC.

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

Items 1, 2, 3, 4, 5 and 6. The variances in FY 2018 are due to the transfer of operation of Maui Memorial Medical Center, Kula Hospital and Lanai Community Hospital to Maui Health System, a KFH LLC.

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

Item 6. The variance in the number of emergency room visits in FY 2017 is due to insufficient number of physician practices on the neighbor islands, resulting in an increase in visits by Medicaid and uninsured patients using the emergency room as their means of receiving primary care.

PROGRAM TITLE: ALII COMMUNITY CARE

12/9/17

PROGRAM-ID: HTH-213

PROGRAM STRUCTURE NO: 050205

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,500	0	- 2,500	100	0	0	+ 0	0	3,500	0	- 3,500	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	3,500	0	- 3,500	100
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**05 02 05  
HTH 213**

**PROGRAM TITLE: ALII COMMUNITY CARE**

---

**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**

No measures have been developed for this program.

**PART IV - PROGRAM ACTIVITIES**

No measures have been developed for this program.

VARIANCE REPORT

PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC  
 PROGRAM-ID: HTH-214  
 PROGRAM STRUCTURE NO: 050206

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					16,710	16,710	+ 0	0	16,710	16,710	+ 0	0
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					16,710	16,710	+ 0	0	16,710	16,710	+ 0	0
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROG					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC**

**05 02 06  
HTH 214**

---

**PART I - EXPENDITURES AND POSITIONS**

None.

**PART II - MEASURES OF EFFECTIVENESS**

None.

**PART III - PROGRAM TARGET GROUPS**

Not Applicable.

**PART IV - PROGRAM ACTIVITIES**

Not Applicable.



VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	1,252.75	1,089.25	- 163.50	13	1,256.75	1,091.25	- 165.50	13	1,256.75	1,187.75	- 69.00	5
	325,577	307,227	- 18,350	6	97,428	89,905	- 7,523	8	244,851	253,373	+ 8,522	3
	1,252.75	1,089.25	- 163.50	13	1,256.75	1,091.25	- 165.50	13	1,256.75	1,187.75	- 69.00	5
	325,577	307,227	- 18,350	6	97,428	89,905	- 7,523	8	244,851	253,373	+ 8,522	3
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
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	42	- 7	14	49	49	+ 0	0
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED					100	100	+ 0	0	100	100	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

**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**

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

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT  
 PROGRAM-ID: HTH-420  
 PROGRAM STRUCTURE NO: 050301

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	152.50	121.50	- 31.00	20	152.50	123.50	- 29.00	19	152.50	152.50	+ 0.00	0
EXPENDITURES (\$1000's)	74,137	62,254	- 11,883	16	9,900	10,373	+ 473	5	65,046	64,004	- 1,042	2
<b>TOTAL COSTS</b>												
POSITIONS	152.50	121.50	- 31.00	20	152.50	123.50	- 29.00	19	152.50	152.50	+ 0.00	0
EXPENDITURES (\$1000's)	74,137	62,254	- 11,883	16	9,900	10,373	+ 473	5	65,046	64,004	- 1,042	2
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CONSUMERS LIVING INDEPENDENTLY	52	NO DATA	- 52	100	52	NO DATA	- 52	100				
2. % CONSUMERS EMPLOYED	11	13	+ 2	18	11	13	+ 2	18				
3. % SATISFIED CONSUMERS	92	94	+ 2	2	92	94	+ 2	2				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS	30200	29130	- 1070	4	30440	30440	+ 0	0				
2. # PERS SERVED IN CRISIS SERVICES	2800	2790	- 10	0	2820	2800	- 20	1				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # CONSUMERS SERVED: CMHCS	3300	2988	- 312	9	3350	3100	- 250	7				
2. # CONSUMERS SERVED: POS PROGRAMS	6000	5883	- 117	2	6050	6000	- 50	1				
3. # ELIGIBILITY DETERMINATIONS PERFORMED	500	1191	+ 691	138	520	1000	+ 480	92				
4. # CMHC ADMISSIONS	730	714	- 16	2	730	730	+ 0	0				
5. # CMHC DISCHARGES	1000	906	- 94	9	1000	1000	+ 0	0				
6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES	100	80	- 20	20	100	90	- 10	10				
7. # CONSUMERS SERVED: GROUP HOME SERVICES	690	677	- 13	2	700	690	- 10	1				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 03 01  
HTH 420

**PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT**

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

Fiscal Year 2016-17: At the end of the fiscal year, there were 31.0 vacant positions; 28.0 positions were under recruitment and 3.0 positions were vacant while employees in exempt positions were considering the option to convert to the civil service positions. The expenditure variance was attributed to vacancy savings and difficulty in encumbering funds in a timely manner at the end of the fiscal year.

Fiscal Year 2017-18: At the end of the 1st quarter, there were 29.0 vacant positions; 25.0 positions were under recruitment and 4.0 positions were vacant while employees in exempt positions were considering the option to convert to the civil service positions. The expenditure variance is attributed to restrictions.

Item 6. The variances are attributed to an increase in the average length of stay resulting in a decrease in the number of consumers that can be served.

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

Item 1. % of consumers living independently, data was not collected for this measure in FY 17. Instead of collecting information about consumers living independently, data is now being collected for the % of consumers living in private residences. A consumer living in a private residence may not be living independently.

Item 2. The variances are attributed to an increased effort by psychosocial rehabilitation and supported employment programs to find suitable jobs for consumers.

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

No significant variances.

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

Item 3. The variances are attributed to an increase in the number of individuals requesting to be admitted for Adult Mental Health Division funded services.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61  
 12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	639.00	582.00	- 57.00	9	639.00	584.00	- 55.00	9	639.00	600.00	- 39.00	6
	73,047	73,895	+ 848	1	27,362	23,714	- 3,648	13	47,289	50,936	+ 3,647	8
	639.00	582.00	- 57.00	9	639.00	584.00	- 55.00	9	639.00	600.00	- 39.00	6
	73,047	73,895	+ 848	1	27,362	23,714	- 3,648	13	47,289	50,936	+ 3,647	8
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS					70	78	+ 8	11	60	60	+ 0	0
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO					35	31	- 4	11	14	14	+ 0	0
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY					25	14	- 11	44	22	22	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # PENAL COMMITMENT PATIENTS					360	321	- 39	11	360	360	+ 0	0
2. # CIVIL COMMITMENT PATIENTS					0	NO DATA	- 0	0	0	NO DATA	- 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # NEW ADMISSIONS					160	115	- 45	28	160	160	+ 0	0
2. # READMISSIONS					190	206	+ 16	8	203	203	+ 0	0
3. # DISCHARGES					360	329	- 31	9	360	360	+ 0	0
4. # FORENSIC/COURT-ORDERED ADMISSIONS					350	321	- 29	8	350	350	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 03 02  
HTH 430

**PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT**

---

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

FY 16-17: As of June 30, 2017, there were a total of 57.00 vacant positions; 36.00 positions were under recruitment, 2.00 positions were being redescribed, and 19.00 positions are pending a reorganization before they can be filled. The expenditure variance is attributed to the collective bargaining allocation.

FY 17-18: As of September 30, 2017, there were a total of 55.00 vacant positions; 34.00 positions were under recruitment, 2.00 positions were being redescribed, and 19.00 positions are pending a reorganization before they can be filled. The expenditure variance is attributed to delays in the execution of contract thus preventing the encumbering of funds as planned.

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

Item 1. FY 16-17: 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 by a specific court order.

Item 2: FY 16-17: The variance is attributed to the loss of a major community housing program which resulted in less clients being placed into community programs.

Item 3: FY 16-17: The variance is due to the discharges from the contracted facility being less than anticipated resulting in the inability to transfer more clients.

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

Item 1: FY 16-17: The variance is attributed to the diversion of individuals into community based programs or community hospitals. The increased mental health services available within the Department of Public Safety has also resulted in less penal commitment admissions.

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

Item 1: FY 16-17: The variance is attributed to the diversion of individuals into community based programs or community hospitals resulting in a decrease in new admissions. The increased mental health services available within the Department of Public Safety has also resulted in less admissions.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	28.00	25.00	- 3.00	11	28.00	24.00	- 4.00	14	28.00	28.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	31,436	30,817	- 619	2	4,441	3,902	- 539	12	37,261	39,460	+ 2,199	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	28.00	25.00	- 3.00	11	28.00	24.00	- 4.00	14	28.00	28.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	31,436	30,817	- 619	2	4,441	3,902	- 539	12	37,261	39,460	+ 2,199	6
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS	49	42	- 7	14	49	49	+ 0	0				
2. % IND'LS REC'D CURR-BASED PREV SVS RPT SA ABSTINEN	95	95	+ 0	0	95	95	+ 0	0				
3. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT	890	890	+ 0	0	890	1013	+ 123	14				
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	96	96	+ 0	0	96	96	+ 0	0				
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	21	20	- 1	5	22	20	- 2	9				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS	93294	93294	+ 0	0	93294	93294	+ 0	0				
2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS	286459	286459	+ 0	0	286459	286459	+ 0	0				
3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION	420	482	+ 62	15	420	538	+ 118	28				
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1470	1470	+ 0	0	1470	1588	+ 118	8				
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	21	20	- 1	5	22	20	- 2	9				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # OF INDIVIDUALS RECEIVING TX SVCS	5450	4902	- 548	10	5450	4902	- 548	10				
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	1300	4665	+ 3365	259	1300	4600	+ 3300	254				
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	475	475	+ 0	0	475	537	+ 62	13				
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	1470	1510	+ 40	3	1470	1510	+ 40	3				
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	21	20	- 1	5	22	20	- 2	9				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 03 03  
HTH 440

### PROGRAM TITLE: ALCOHOL & DRUG ABUSE DIVISION

---

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

FY17 and FY18 variance in vacant positions mainly due to difficulties in filling the Program Specialist Substance Abuse VI position and re-description of Planner V position.

FY18 variance in the first quarter expenditure due to the change in substance abuse treatment and recovery purchase of service contracts starting in the second quarter.

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

Item #1 Decreased variance for FY 16-17 is due to 1) unforeseen treatment provider staff turnover leading to reduced access to substance use disorder (SUD) treatment, and 2) pressures in the DOE system that affected provider relations resulting in fewer schools participating in SUD treatment.

Item #3 FY17-18: There will be an increase in variance attributed to 1) workforce development recruitment and 2) contract modifications to increase providers to obtain certification.

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

Item #3 FY 16-17: There is a 15% increase in variance attributed to implementation of 1) workforce development recruitment and 2) accurately tracking system using Access Database. FY 17-18: There will be an increase of 28% variance due to 1) workforce development and 2) contact modifications to increase providers to obtain certification.

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

Item #1 Decreased variances for both FY16-17 and FY17-18 are due to 1) unforeseen treatment provider staff turnover leading to reduced access to substance use disorder (SUD) treatment, and 2) pressures in the DOE system that affected provider relations resulting in fewer schools participating in SUD treatment.

Item #2 - The increased variances for both FY16-17 and FY17-18 are attributed to 1) implementation of evidence-based curriculum regardless of funding source, 2) improved tracking and recording of curriculum activities being implemented, and 3) implementation of effective outreach, recruitment and tracking strategies utilized by prevention providers to increase and sustain program enrollment.

Item #3 - In FY17-18, there is a 13% variance attributed to 1) workforce development recruitment and 2) contract modifications to increase providers to obtain certification.



PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH  
 PROGRAM-ID: HTH-460  
 PROGRAM STRUCTURE NO: 050304

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	177.00	137.00	- 40.00	23	175.00	131.00	- 44.00	25	175.00	160.00	- 15.00	9
EXPENDITURES (\$1000's)	63,043	59,014	- 4,029	6	33,447	33,447	+ 0	0	30,635	30,635	+ 0	0
<b>TOTAL COSTS</b>												
POSITIONS	177.00	137.00	- 40.00	23	175.00	131.00	- 44.00	25	175.00	160.00	- 15.00	9
EXPENDITURES (\$1000's)	63,043	59,014	- 4,029	6	33,447	33,447	+ 0	0	30,635	30,635	+ 0	0

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS	16	15	- 1	6	15	16	+ 1	7
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM	150	142	- 8	5	140	150	+ 10	7
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL	65	51	- 14	22	70	65	- 5	7
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD	55	45	- 10	18	60	55	- 5	8
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS	1	1.5	+ 0.5	50	1	1	+ 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	20	16	- 4	20	20	20	+ 0	0
9. # OF HOURS DEVOTED TO TRAIN/DEV OF STAFF/PROVIDERS	400	348	- 52	13	400	400	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. # CHRNYOUTH IDENTIF UNDER IND W/DISAB ACT	300	158	- 142	47	425	400	- 25	6
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST	1500	2142	+ 642	43	1800	1800	+ 0	0
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS	290	330	+ 40	14	280	290	+ 10	4
4. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS	30	28	- 2	7	30	28	- 2	7
<b>PART IV: PROGRAM ACTIVITY</b>								
1. # CHDRN/YOUTH RECVD SVCS IN HOSPITAL-BASED RES PROG	65	93	+ 28	43	60	65	+ 5	8
2. # CHRNYOUTH RECVD SVC NON-HOSPITAL-BASED RES PROG	250	237	- 13	5	250	250	+ 0	0
3. # CHDRN/YOUTH RECVDNG HOME & COMMUNITY BASED SVCS	2000	2172	+ 172	9	2000	2000	+ 0	0
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED	31000	30657	- 343	1	31500	31000	- 500	2
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	30	28	- 2	7	30	28	- 2	7
6. TOT # OF HRS CLINICAL TRNGNG BY CAMHD STAFF	180	57	- 123	68	185	180	- 5	3
7. TOT # OF HOURS CLINICAL TRNGNG SPONSORED BY CAMHD	175	268	+ 93	53	175	175	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 03 04  
HTH 460

### PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

#### PART I - EXPENDITURES AND POSITIONS

The Fiscal Year 2017 positions were at a 22.6% vacancy rate due to the reorganization of the Child & Adolescent Mental Health Division (CAMHD) in 2014. We are still in the process of establishing and converting positions. This is the same for the 25% vacancy rate in FY2018 1st quarter.

#### PART II - MEASURES OF EFFECTIVENESS

Item #3 Percent of Youth showing improvement by CAFAS or CBCL is showing a 22% lower than estimated number as CAMHD has changed the data collection platform during the year and all outcome measures are reflecting this change.

Item #4 Percent of Direct Service expenditures for which Federal Reimbursement were received is lower than projected due to Queens Family Treatment Center submitting bills from previous fiscal years that were not reimbursable under MedQuest timelines.

Item #5 Percent of Youth Unserved for More than 30 Days - This is such a small number that anything outside of the range puts it into a high percentage of variance. CAMHD will be removing this from the variance report in the next biennium.

Item #6 Percent of Youth with Service Mismatches for More than 30 Days - this is such a small number that anything outside of the range puts it into a high percentage of variance. CAMHD will be removing this from the variance report in the next biennium.

Item #8 Percent of Youth Receiving Evidence Based Services - CAMHD evidence based services had vacancies in their staffing during much of FY17 making it difficult to provide these services to the youth. It is anticipated that with the new fiscal year, this will be easier to manage.

Item #9 Number of Hours Devoted to Training and Developing of Staff and Providers was lower than anticipated due to vacancies in the CAMHD

training section. It is anticipated that these positions will be filled during this fiscal year.

#### PART III - PROGRAM TARGET GROUPS

Item #1 Number of Children and Youth Identified under Individuals with Disabilities Act or Section 504 has a lower than estimated number as CAMHD has changed the data collection platform during the year and all measures are reflecting this change.

Item #2 Number of Children Identified by CAMHD as Qualified for Hawaii Quest is higher than projected due to not projecting accurately. The majority of CAMHD clients are Qualified for Hawaii Quest.

Item #3 Number of Children and Youth in Residential Programs is higher than anticipated due to staffing challenges in the lower levels of care.

#### PART IV - PROGRAM ACTIVITIES

Item #1 Number of Children and Youth receiving services in hospital based residential program reflect difficulties with recruiting Therapeutic Foster families, resulting in youth waiting for homes in the hospital, as well as waiting for transport to the mainland.

Item #6 Total Number of Hours Clinical Training by CAMHD Staff has been a difficult challenge as we have not been able to hire staff we had hoped to bring on board. These positions would design and deliver training to our staff.

Item #7 Total Number of Hours Clinical Training Sponsored by CAMHD is higher than anticipated has been a difficult challenge in the reverse of #6 above. As we have not been able to hire this staff, we have sponsored more training by other clinicians and made that available to staff and providers.

VARIANCE REPORT

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	209.75	183.75	- 26.00	12	215.75	189.75	- 26.00	12	215.75	200.75	- 15.00	7
<b>EXPENDITURES (\$1000's)</b>	77,075	74,922	- 2,153	3	20,639	16,918	- 3,721	18	59,391	63,112	+ 3,721	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	209.75	183.75	- 26.00	12	215.75	189.75	- 26.00	12	215.75	200.75	- 15.00	7
<b>EXPENDITURES (\$1000's)</b>	77,075	74,922	- 2,153	3	20,639	16,918	- 3,721	18	59,391	63,112	+ 3,721	6
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % OF PERSONS WITH D/D RCVNG DD SRVCS	13	13	+ 0	0	13	13	+ 0	0				
2. # PERSONS W/DD REMAING IN INSTIT (SMALL ICF/ID)	80	80	+ 0	0	80	80	+ 0	0				
3. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2750	2750	+ 0	0	2750	2750	+ 0	0				
4. % ADULT FOSTER HOMES RECERTIFIED PRIOR TO EXP CERT	90	89	- 1	1	90	90	+ 0	0				
5. % PERSONS IN HSH RECEIVING DENTAL TREATMENTS	95	95	+ 0	0	95	95	+ 0	0				
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT	45	55	+ 10	22	45	50	+ 5	11				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVCS	125	134	+ 9	7	125	134	+ 9	7				
2. # OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	575	575	+ 0	0	575	575	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # UNDUPLICATED INDVDLS RCVNG STATE-FUNDED SUPPORTS	118	96	- 22	19	118	101	- 17	14				
2. # OF NEW APPLICANTS FOR DD SERVICES	225	238	+ 13	6	225	238	+ 13	6				
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2780	2767	- 13	0	2800	2767	- 33	1				
4. % ADULT FOSTER HOMES RECERTIFIED FREE OF MED ERROR	85	88	+ 3	4	90	90	+ 0	0				
5. # OF ADULTS LIVING INDEPENDENTLY IN THEIR OWN HOME	110	116	+ 6	5	110	116	+ 6	5				
6. # OF PERSONS W/DD IN COMPETITIVE/SELF EMPLOYMENT	177	178	+ 1	1	177	178	+ 1	1				
7. % ADVRS EVNT RPRTS W/PLAN TO PREVENT ADVERSE EVENT	95	87	- 8	8	95	90	- 5	5				
8. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3260	3295	+ 35	1	3270	3300	+ 30	1				
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	240	251	+ 11	5	240	240	+ 0	0				
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS	1600	1416	- 184	12	1700	1500	- 200	12				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 03 05  
HTH 501

**PROGRAM TITLE: DEVELOPMENTAL DISABILITIES**

---

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

The variance in position counts for FY 17 and 1st quarter FY 18 is due to high turnover, and the lengthy recruitment.

The expenditure variance for the 1st quarter FY 18 is due to the State portion of the Medicaid Waiver and related costs were not billed, therefore not paid in a timely manner. Developmental Disabilities Division (DDD) expects these bills to come in within the current fiscal year. In addition, contracts that encumbered in the beginning of FY 18 will be paid within the contract period.

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

Item 6. The variance is due to Dental staff educating and reminding clients the importance of oral health care and completing dental treatment plan. An oral health presentation on oral health awareness was provided to clients and their caregivers in FY 17.

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

No significant variances.

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

Item 1. The variance is due to the flux in clients who receive services from the DDD. Receipt of services from State-funded clients are depending on Medicaid eligibility requirements.

Item 10. The variance is due to the Leeward Clinic was not accepting new clients in FY 17 due to its full clinic capacity. Clients from Leeward were unable to travel to be treated at Lanakila Clinic or other clinics.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	46.50	40.00	- 6.50	14	46.50	39.00	- 7.50	16	46.50	46.50	+ 0.00	0
EXPENDITURES (\$1000's)	6,839	6,325	- 514	8	1,639	1,551	- 88	5	5,229	5,226	- 3	0
TOTAL COSTS												
POSITIONS	46.50	40.00	- 6.50	14	46.50	39.00	- 7.50	16	46.50	46.50	+ 0.00	0
EXPENDITURES (\$1000's)	6,839	6,325	- 514	8	1,639	1,551	- 88	5	5,229	5,226	- 3	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	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	100	+ 50	100	50	100	+ 50	100				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION	1443000	1429000	- 14000	1	1453000	1453000	+ 0	0				
2. # PURCHASE-OF-SERVICE PROVIDERS	65	55	- 10	15	65	57	- 8	12				
PART IV: PROGRAM ACTIVITY												
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	65	55	- 10	15	65	57	- 8	12				
2. # OF GRANT APPLICATIONS SUBMITTED	2	2	+ 0	0	2	2	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 03 06  
HTH 495

**PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION**

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

reduction in the number of POS programs that need to be monitored.

Fiscal Year 2016-17: At the end of the fiscal year, there were 6.5 vacant positions; 3.0 positions were under recruitment and 3.5 positions needed to be redescribed. The expenditure variance was attributed to vacancy savings and delays in the execution of contracts.

Fiscal Year 2017-18: At the end of the 1st quarter, there were 7.5 vacant positions; 4.00 positions were under recruitment and 3.5 positions needed to be redescribed.

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

Item 2. Fiscal Year 2016-17: No applications were submitted for new grants. Only applications for the continuation of existing grants were submitted.

Fiscal Year 2017-18: It is anticipated that only applications for the continuation of existing grants will be submitted.

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

Item 2. Fiscal Year 2016-17: The variance is attributed to a reduction in the number of providers extending existing contracts resulting in a reduction in the number of purchase-of-service (POS) providers.

Fiscal Year 2017-18: It is anticipated that there will be a reduction in the number of applicants submitting proposals for new contracts and providers extending existing contracts resulting in a reduction in the number of POS providers.

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

Item 1. Fiscal Year 2016-17 and Fiscal Year 2017-17: The variances are attributed to a reduction in the number of POS providers resulting in a

VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	264.00	236.00	- 28.00	11	272.00	234.00	- 38.00	14	272.00	272.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,900	22,176	- 1,724	7	6,116	6,108	- 8	0	20,321	19,493	- 828	4
TOTAL COSTS												
POSITIONS	264.00	236.00	- 28.00	11	272.00	234.00	- 38.00	14	272.00	272.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,900	22,176	- 1,724	7	6,116	6,108	- 8	0	20,321	19,493	- 828	4
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
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 2017 AND FY 2018

**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.



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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	153.00	134.00	- 19.00	12	159.00	139.00	- 20.00	13	159.00	159.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,828	10,271	- 557	5	2,953	3,163	+ 210	7	9,042	8,414	- 628	7
<b>TOTAL COSTS</b>												
POSITIONS	153.00	134.00	- 19.00	12	159.00	139.00	- 20.00	13	159.00	159.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,828	10,271	- 557	5	2,953	3,163	+ 210	7	9,042	8,414	- 628	7

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	95	90	- 5	5	95	95	+ 0	0
2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	85	84	- 1	1	85	85	+ 0	0
3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	15	16	+ 1	7	25	15	- 10	40
4. % FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD	1	1	+ 0	0	1	1	+ 0	0
5. % FARMS W/ VIOLATIVE PESTICIDE RESIDUES	2	2	+ 0	0	5	5	+ 0	0
6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	15	16	+ 1	7	15	15	+ 0	0
7. % AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANC	70	76	+ 6	9	70	70	+ 0	0
8. % NOISE PERMITS IN COMPLIANCE (IRH)	98	99	+ 1	1	98	98	+ 0	0
9. % RADIATION FACILITIES IN COMPLIANCE (IRH)	70	50	- 20	29	70	70	+ 0	0
10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	90	84	- 6	7	90	90	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	424	431	+ 7	2	440	431	- 9	2
2. # FOOD ESTABLISHMENTS	11000	10400	- 600	5	11000	10500	- 500	5
3. POPULATION OF HAWAII	1450000	1443000	- 7000	0	1460000	1460000	+ 0	0
4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES	6200	4975	- 1225	20	6250	6250	+ 0	0
5. # FARMS WITH VIOLATIVE PESTICIDE RESIDUES	1	3	+ 2	200	2	2	+ 0	0
6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1500	1551	+ 51	3	1500	1550	+ 50	3
7. # TATTOO SHOPS	137	136	- 1	1	140	140	+ 0	0
8. # SITES WITH A NOISE PERMIT	600	382	- 218	36	450	400	- 50	11
9. # OF RADIATION FACILITIES (IRH)	1120	1148	+ 28	3	1120	1150	+ 30	3
10. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	700	772	+ 72	10	700	750	+ 50	7

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # INSPECTIONS OF AHERA SOURCES (IRH)	90	151	+ 61	68	90	150	+ 60	67
2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	10000	12083	+ 2083	21	12000	12000	+ 0	0
3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS	1200	1750	+ 550	46	1000	1500	+ 500	50
4. # AS-BUILT AC/VENTILATION INSPECTIONS (IRH)	80	49	- 31	39	75	50	- 25	33
5. # FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE	300	250	- 50	17	400	400	+ 0	0
6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	220	208	- 12	5	210	200	- 10	5
7. # RADIOLOGIC TECHS AUDITD FOR LICENSURE COMPLIANCE	750	767	+ 17	2	750	750	+ 0	0
8. # NOISE PERMIT INSPECTIONS (IRH)	700	1025	+ 325	46	700	1000	+ 300	43
9. # INSPECTIONS OF RADIATION FACILITIES (IRH)	225	240	+ 15	7	225	240	+ 15	7
10. # FOOD SAFETY CLASSES CONDUCTED	150	106	- 44	29	150	150	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 04 01  
HTH 610

### PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

#### PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for FY 17 and for the first three months of FY 18 is primarily due to the lengthy recruitment process and difficulty in filling positions. Also for FY 18, several new positions authorized by Act 49, SLH 2017 are still being established and are funded for the latter half of the year only. For both years, reorganizations for Vector Control Branch and Indoor & Radiological Health Branch needed to be completed before positions could be established or redescribed.

For expenditures, the variances for FY 17 and the first three months of FY 18 are primarily due to salary savings from the new vector control positions that were still in recruitment 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. In FY 18 quarter 1, higher actual costs are mainly due to encumbrances. The variance for quarters 2-4 of FY 18 is primarily due to the 5% restriction imposed by the Governor.

#### PART II - MEASURES OF EFFECTIVENESS

3. The planned number for FY 18 was meant to be 15, as the % of yellow placards is anticipated to remain the same as in FY 17.

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 17.

#### PART III - PROGRAM TARGET GROUPS

4. The cause of the 20% decrease in temporary food sale permits is unknown, and presumably due to free market forces.

5. The 200% increase in violative farms is deceiving as the actual increase is only 2 violations. It may be the result of increased sampling compared to previous years.

8. Noise permits are temporary in nature and can vary widely at any given time. The number of permits issued in FY 17 was 631, but the number of sites with active permits at year-end was lower.

10. The 10% increase in the asbestos renovation/demolition notifications is due to an increase in construction projects and commercial development.

#### PART IV - PROGRAM ACTIVITIES

1. The 68% increase in Asbestos Hazard Emergency Response Act (AHERA) inspections was due to additional focus on ensuring asbestos worker certification compliance during abatement projects. This number is expected to remain constant going forward.

2. The 21% increase in FY 17 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 46% increase in FY 17 is due to the 21% overall increase in the number of inspections conducted, which increases the probability that more establishments with multiple violations will be inspected. The 50% variance for FY 18 is due to an expected increase in inspections, so the number of yellow placards is expected to increase, even though the proportion of yellow placards is expected to be reduced.

4. An increase in the usual number of Form-1 permit applications submitted for review and approval, increased consultation with the DOE on their school air-conditioning project, and an increase in ventilation complaints, all 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 18 is expected to be similar to FY 17 since Form-1 review, school projects, and complaint investigations take precedence.

5. The 17% decrease in FY 17 was due to scheduling problems with samplers and problems with analytical equipment at the State Lab.

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

**PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES**

---

**05 04 01  
HTH 610**

8. The 46% increase in FY 17 is due to having a fully-trained staff and returning to normal activities. The number of inspections for FY 18 is expected to be similar to FY 17.

10. The 29% decrease in FY 17 was due to the retirement of the Food Safety Educator on Hawaii Island, which created a shortage of classes offered.

VARIANCE REPORT

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	72.00	72.00	+ 0.00	0	72.00	66.00	- 6.00	8	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,876	7,193	- 683	9	2,093	1,876	- 217	10	6,000	5,800	- 200	3
<b>TOTAL COSTS</b>												
POSITIONS	72.00	72.00	+ 0.00	0	72.00	66.00	- 6.00	8	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,876	7,193	- 683	9	2,093	1,876	- 217	10	6,000	5,800	- 200	3

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF FALSE POSITIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0
2. % OF FALSE NEGATIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0
3. % OF REQUESTS FOR SERVICES MET	99	99	+ 0	0	99	99	+ 0	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	95	- 5	5	100	100	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	+ 0	0	9	9	+ 0	0
2. OTHER GOVERNMENT AGENCIES	7	7	+ 0	0	7	7	+ 0	0
3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	125	151	+ 26	21	125	150	+ 25	20
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL	1595	1609	+ 14	1	1595	1650	+ 55	3
5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING	780	780	+ 0	0	780	780	+ 0	0
6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING	2	2	+ 0	0	2	2	+ 0	0
7. # OF LABS PERFORMING ENVIRONMENTAL TESTING	16	13	- 3	19	16	13	- 3	19
8. # OF LABS PERFORMING MEDICAL MARIJUANA TESTING	4	1	- 3	75	4	3	- 1	25

<b>PART IV: PROGRAM ACTIVITY</b>								
1. DRINKING WATER (WORK TIME UNITS)	411600	270213	- 141387	34	411600	275000	- 136600	33
2. WATER POLLUTION (WORK TIME UNITS)	255000	135232	- 119768	47	255000	135232	- 119768	47
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	215000	160932	- 54068	25	215000	160000	- 55000	26
4. TUBERCULOSIS (WORK TIME UNITS)	3500	0	- 3500	100	3500	0	- 3500	100
5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	480950	482176	+ 1226	0	480950	480950	+ 0	0
6. FOOD AND DRUGS (WORK TIME UNITS)	225000	258551	+ 33551	15	225000	260000	+ 35000	16
7. AIR POLLUTION (WORK TIME UNITS)	683250	633656	- 49594	7	683250	635000	- 48250	7
8. # OF LABORATORY INSPECTIONS	16	13	- 3	19	16	13	- 3	19
9. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	98	98	+ 0	0	98	98	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 04 02  
HTH 710

**PROGRAM TITLE: STATE LABORATORY SERVICES**

---

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

The variance for the three (3) months ended 09/30/17 is due to difficulty in encumbering contracts during the first quarter.

Item 8. The variance is due to three (3) laboratories that no longer require inspection.

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

No significant variances.

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

Item 3. The variance is due to aggressive promotion of vacancies by private laboratories.

Item 7. The variance is due to three (3) labs that no longer require certification.

Item 8. The variance is due to only one (1) out of three (3) laboratories that applied for certification was ready for certification.

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

Item 1. The variance is due to the compliance cycle being the last of a three (3) year cycle where most of the compliance testing was completed during the previous two years.

Item 2. The variance is due to two (2) vacancies on Maui and the Big Island and special projects which decreased the amount of time available for regular sampling.

Item 3. The variance is due to a decrease in the number of GC (Gonorrhea) cultures being performed.

Item 4. The variance is due to TB services that ended in November 2016.

Item 6. The variance is due to the need for repair of testing instruments and problems obtaining samples during the year.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HEALTH CARE ASSURANCE

12/9/17

PROGRAM-ID: HTH-720

PROGRAM STRUCTURE NO: 050403

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	39.00	30.00	- 9.00	23	41.00	29.00	- 12.00	29	41.00	41.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	5,196	4,712	- 484	9	1,070	1,069	- 1	0	5,279	5,279	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	39.00	30.00	- 9.00	23	41.00	29.00	- 12.00	29	41.00	41.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	5,196	4,712	- 484	9	1,070	1,069	- 1	0	5,279	5,279	+ 0	0
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
<b>FISCAL YEAR 2016-17</b>												
<b>FISCAL YEAR 2017-18</b>												
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	+ 0	0	100	100	+ 0	0				
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	50	- 50	50	100	100	+ 0	0				
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	50	- 50	50	100	50	- 50	50				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. HOSPITALS AND CRITICAL ACCESS 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	1782	1782	+ 0	0	1782	1782	+ 0	0				
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	37	38	+ 1	3	37	38	+ 1	3				
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	40	37	- 3	8	40	37	- 3	8				
6. CASE MGMT AGENCIES AND DIETICIANS	155	150	- 5	3	155	150	- 5	3				
7. CLINICAL LABORATORIES	782	782	+ 0	0	782	782	+ 0	0				
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	34	34	+ 0	0	34	34	+ 0	0				
9. AMBULATORY SURGICAL CENTERS	23	22	- 1	4	23	22	- 1	4				
10. MEDICAL MARIJUANA DISPENSARIES	8	8	+ 0	0	8	8	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF STATE LICENSING SURVEYS	2132	2132	+ 0	0	2150	2130	- 20	1				
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	70	75	+ 5	7	100	75	- 25	25				
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	75	75	+ 0	0	75	75	+ 0	0				
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	5	9	+ 4	80	100	10	- 90	90				
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	10	10	+ 0	0	10	10	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 04 03  
HTH 720

### **PROGRAM TITLE: HEALTH CARE ASSURANCE**

---

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

FY 17, variance in position count is primarily the result of vacancies in the last 3 months of the fiscal year.

FY18, variance is primarily the result of vacancies and delays in establishing newly authorized civil service positions. The program anticipates filling all of the positions during FY 18.

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

Item 2: Unlicensed settings could not be addressed due to low staffing level and lengthy legal processes. The Program's deputy AG is assisting the Program on legal processes.

Item 3: Complaints could not be investigated as a result of low staffing level. This measurement is expected to continue for FY2018 and beyond until more staff are approved. Effectiveness will improve as added staff are trained and become experienced.

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

No variance greater than 10%.

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

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 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.

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	175.00	171.50	- 3.50	2	178.00	163.50	- 14.50	8	178.00	176.50	- 1.50	1
EXPENDITURES (\$1000's)	17,634	16,189	- 1,445	8	4,459	3,893	- 566	13	12,124	12,700	+ 576	5
TOTAL COSTS												
POSITIONS	175.00	171.50	- 3.50	2	178.00	163.50	- 14.50	8	178.00	176.50	- 1.50	1
EXPENDITURES (\$1000's)	17,634	16,189	- 1,445	8	4,459	3,893	- 566	13	12,124	12,700	+ 576	5
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP	95	95	+ 0	0	95	95	+ 0	0				
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN	100	91	- 9	9	100	91	- 9	9				
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)	92	NO DATA	- 92	100	92	NO DATA	- 92	100				



**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**PROGRAM TITLE: OVERALL PROGRAM SUPPORT**

**05 05**

**PART I - EXPENDITURES AND POSITIONS**

No significant variances.

**PART II - MEASURES OF EFFECTIVENESS**

3. Measure no longer being used.

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	664	505	- 159	24	169	124	- 45	27	506	551	+ 45	9
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)	664	505	- 159	24	169	124	- 45	27	506	551	+ 45	9

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
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
<b>PART III: PROGRAM TARGET GROUP</b>								
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
<b>PART IV: PROGRAM ACTIVITY</b>								
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 2017 AND FY 2018

05 05 01  
HTH 906

**PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY**

---

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

Variance in FY 17 was due to the following:

1. Did not incur travel reimbursement expenses as planned.
2. Anticipated more travel for Subarea Health Planning Council meetings and Certificate of Need reviews.
3. Did not order the normal twice a year purchase of office supplies.
4. Did not incur overtime payment for previous fiscal years.

Variance in 3 months ended 09-30-17 in FY 18 was due to the following:

1. Did not submit reimbursement for travel.
2. No purchase of any supplies.
3. Not as many meetings of the Subarea Health Planning Council, Certificate of Need reviews, and Statewide Health Coordinating Council.

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

No significant variances.

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

No significant variances.

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

No significant variances.

PROGRAM TITLE: HEALTH STATUS MONITORING  
 PROGRAM-ID: HTH-760  
 PROGRAM STRUCTURE NO: 050502

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	36.50	35.50	- 1.00	3	36.50	35.50	- 1.00	3	36.50	36.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,620	2,267	- 353	13	630	484	- 146	23	2,092	2,208	+ 116	6
<b>TOTAL COSTS</b>												
POSITIONS	36.50	35.50	- 1.00	3	36.50	35.50	- 1.00	3	36.50	36.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,620	2,267	- 353	13	630	484	- 146	23	2,092	2,208	+ 116	6

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	75	75	+ 0	0	75	75	+ 0	0
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)	50	50	+ 0	0	50	0	- 50	100
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	+ 0	0	80	80	+ 0	0
4. MORTALITY RATE (PER THOUSAND)	8	8	+ 0	0	8	8	+ 0	0
5. AVERAGE LIFE SPAN OF RESIDENTS	82.4	82.4	+ 0	0	82.4	82.4	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. DEPARTMENT OF HEALTH PROGRAMS	87	87	+ 0	0	87	87	+ 0	0
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1420000	1420000	+ 0	0	1440000	1440000	+ 0	0
3. VITAL EVENT REGISTRANTS	75000	75000	+ 0	0	75000	75000	+ 0	0
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS	425000	425000	+ 0	0	425000	425000	+ 0	0
5. ADULT POPULATION 18 AND OVER	1120000	1120000	+ 0	0	1130000	1130000	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	85	85	+ 0	0	85	85	+ 0	0
2. # OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY	2400	2400	+ 0	0	2400	0	- 2400	100
3. # OF VITAL EVENTS REGISTERED	55000	54000	- 1000	2	55000	55000	+ 0	0
4. # OF VITAL RECORD CERTIFICATES ISSUED	275000	262462	- 12538	5	275000	275000	+ 0	0
5. # NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY	6	6	+ 0	0	6	6	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 05 02  
HTH 760

**PROGRAM TITLE: HEALTH STATUS MONITORING**

---

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

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

The variance for the first 3 months of FY 17-18 is due to conservative spending due to restrictions.

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

2. The variance in Fiscal Year 2017-18 is attributed to insufficient General funds to conduct the health survey. At the end of FY16 a release of General funds hard restriction allowed OHSM to conduct the Health Survey for Fiscal Year 2016-17.

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

No significant variances.

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

2. The variance in Fiscal Year 2017-18 is attributed to insufficient General funds to conduct the health survey. At the end of FY16 a release of General funds hard restriction allowed OHSM to conduct the Health Survey for Fiscal Year 2016-17.

VARIANCE REPORT

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM-ID: HTH-905

PROGRAM STRUCTURE NO: 050503

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	8.00	6.50	- 1.50	19	9.00	7.50	- 1.50	17	9.00	7.50	- 1.50	17
EXPENDITURES (\$1000's)	800	648	- 152	19	241	148	- 93	39	519	652	+ 133	26
<b>TOTAL COSTS</b>												
POSITIONS	8.00	6.50	- 1.50	19	9.00	7.50	- 1.50	17	9.00	7.50	- 1.50	17
EXPENDITURES (\$1000's)	800	648	- 152	19	241	148	- 93	39	519	652	+ 133	26
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	75	91	+ 16	21	85	85	+ 0	0				
2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION	85	95	+ 10	12	90	90	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. ESTIMATE OF PREVALENCE OF INDIVIDUALS W/DEV. DIS.	22619	22571	- 48	0	22619	22619	+ 0	0				
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22619	22571	- 48	0	22619	22619	+ 0	0				
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS	70	55	- 15	21	70	70	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # PUB. AWARENESS/ED/TRNG ACT COORD/CONDTD/CO-SPNRD	25	128	+ 103	412	25	25	+ 0	0				
2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING	5000	4370	- 630	13	5000	5000	+ 0	0				
3. # OF SYSTEMS CHANGE ACTIVITIES	20	272	+ 252	1260	20	20	+ 0	0				
4. # LEG MEASURES MONITORED, TRACKED, &PRVD TESTIMONY	20	34	+ 14	70	20	20	+ 0	0				
5. # COUNTY, FED, STATE POLICIES PROVD COMMENT/RCMMNS	5	2	- 3	60	5	5	+ 0	0				
6. # OF CMMNTY ADVISORY GRPS, COALITIONS, ETC PARTICD	100	76	- 24	24	100	100	+ 0	0				
7. # INDIVIDUALS W/DD PRTCNG IN SELF-ADVCY ACTIVITIES	1000	2690	+ 1690	169	1000	1000	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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 one 1.00 full-time equivalent (FTE) Planner V and one .50 FTE Account Clerk III position. The positions were abolished in March 2017. However, the positions were not deleted from the BJ-1 Tables. One Program Specialist IV position was converted from temporary civil service to permanent.

Expenditures: The variance in the budgeted and actual expenditure amounts is due to: 1) salary savings from three positions; one 1.00 FTE Planner V and one .50 FTE Account Clerk III which were vacant; and the starting salary for new Secretary II is lower than the incumbent who retired in 12/16; 2) less cost for state plan activities (i.e., Day at the Capitol, legislative forums, conferences); and 3) delay in the start and encumbrance for the Donated Dental Services contract.

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

Item 1. The Council completed 91% (31/34) of its activities within the September 30, 2017 time frame. Since this was Year 1 of its 5- year State Plan, the Council anticipated a lower percentage of completion due to two staff vacancies. These vacancies were filled during FY 2017.

Item 2. More participants indicated satisfaction than anticipated for events such as Day at the Capitol and legislative forums.

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

Item 3. The variance is due to: 1) anticipation that they would be a large pool of service providers after the Development Disability (DD) waiver was renewed in 2016, and 2) the planned count was a duplicated count as some providers provide multiple services. The actual count reflects an unduplicated count of providers.

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

Item 1. The variance is due to the increase in Council staff's involvement

with activities, presentations and trainings re: self-advocacy, self-determination, transition from high school, and individuals/family members participating in the neighbor island DD Committees, and Self-Advocacy Advisory Council.

Item 2. The variance is due to the numbers of individuals w/DD participating in activities are also being collected under Item 7 (individuals w/DD participating in self-advocacy activities). Item 2 includes family members and Item 7 does not include them.

Item 3. The variance is due to the change in how the data for systems change activities are being collected.

Item 4. The variance is due to an increase in DD-related legislative measures that were introduced.

Item 5. The variance is due to the Council not providing direct comments and recommendations to national policies. They were provided through the Council's national organization.

Item 6. The variance is due to community advisory groups and coalitions that were not actively meeting during the year or staff were not able to participate due to other time commitments.

Item 7. The variance is due to an increase in self-advocacy trainings and the number of individuals w/DD who participated (Feeling Safe Being Safe, mentoring, healthy living, etc.) in the trainings.

PROGRAM TITLE: GENERAL ADMINISTRATION

12/9/17

PROGRAM-ID: HTH-907

PROGRAM STRUCTURE NO: 050504

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	121.50	120.50	- 1.00	1	123.50	111.50	- 12.00	10	123.50	123.50	+ 0.00	0
EXPENDITURES (\$1000's)	13,231	12,482	- 749	6	3,347	3,067	- 280	8	8,758	9,038	+ 280	3
TOTAL COSTS												
POSITIONS	121.50	120.50	- 1.00	1	123.50	111.50	- 12.00	10	123.50	123.50	+ 0.00	0
EXPENDITURES (\$1000's)	13,231	12,482	- 749	6	3,347	3,067	- 280	8	8,758	9,038	+ 280	3
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	+ 0	0	1	1	+ 0	0				
2. # ADMIN BILLS ENACTED	10	10	+ 0	0	10	10	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. STATEWIDE POPULATION (THOUSANDS)	1577	1428	- 149	9	1577	1428	- 149	9				
2. # OF PROGRAMS & ATTACHED AGENCIES	25	25	+ 0	0	25	25	+ 0	0				
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3250	3250	+ 0	0	3250	3268	+ 18	1				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY	1200	1246	+ 46	4	1200	1200	+ 0	0				
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE	25	24	- 1	4	25	25	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 05 04  
HTH 907

**PROGRAM TITLE: GENERAL ADMINISTRATION**

---

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

Variance in filled position count due to delays in the establishment of new civil service positions.

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

No significant variance.

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

No significant variance.

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

No significant variance.

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS  
 PROGRAM-ID: HTH-908  
 PROGRAM STRUCTURE NO: 050505

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	319	287	- 32	10	72	70	- 2	3	249	251	+ 2	1
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)	319	287	- 32	10	72	70	- 2	3	249	251	+ 2	1

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % STATE AGENCIES SUBMIT REVISED LANG ACCESS PLANS	80	77	- 3	4	90	75	- 15	17
2. # STATE AGENCIES SUBMITTING SEMI-ANNUAL REPORTS	10	8	- 2	20	20	20	+ 0	0
3. # STATE/COVERED ENTITIES PROVIDED TECH ASSISTANCE	25	15	- 10	40	25	20	- 5	20
4. # INTERAGENCY/COMMUNITY MEETINGS CONDUCTED	10	6	- 4	40	10	10	+ 0	0
5. NUMBER OF TRAININGS CONDUCTED/SPONSORED/ORGANIZED	9	10	+ 1	11	12	12	+ 0	0
6. NUMBER OF STATE AGENCIES MONITORED/REVIEWED	0	0	+ 0	0	12	12	+ 0	0
7. NUMBER OF COMPLAINTS INVESTIGATED/RESOLVED	5	2	- 3	60	5	5	+ 0	0
8. NUMBER OF OUTREACH ACTIVITIES	6	1	- 5	83	8	8	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. STATE AGENCIES + STATE-FUNDED ENTITIES	25	20	- 5	20	25	20	- 5	20
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES	500	1000	+ 500	100	1000	1000	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. #OF ST. AGENCIES PROVIDED OVERSIGHT & COORDINATION	15	0	- 15	100	25	20	- 5	20
2. #OF STATE AGENCIES/ENTITIES PROVIDED TECH ASSIST	25	15	- 10	40	25	20	- 5	20
3. #ST AGENCIES MONITORED/REVIEWED FOR COMP W/LA LAW	0	0	+ 0	0	12	12	+ 0	0
4. #OF PUBLIC COMPLAINTS RESOLVED BY INFORMAL METHODS	5	2	- 3	60	5	5	+ 0	0
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED	15	11	- 4	27	20	20	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

05 05 05  
HTH 908

**PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS**

---

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

The variances in expenditures are due to the vacancy savings from the Executive Director position which was vacant from 04/04/2017 to 05/15/2017 and delays in translation of documents and processing service contracts.

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

Item 2: The variance is due to state agencies not submitting their semi-annual reports, as well as the relatively small planned numbers.

Item 3: The variance is due to the increase use of online searching tools by State agencies/covered entities. Currently much of the information and resources offered by Office of Language Access (OLA) is now available online for direct access.

Item 4: The variance is due to the Language Access Advisory Council's challenges with obtaining quorum to hold its monthly meetings.

Item 5: For FY 17, in collaboration with the Center for Interpretation and Translation Studies, University of Hawaii, OLA was able to conduct more trainings that focused on specific needs of state agencies/covered entities.

Item 7: While OLA answers hundreds of inquiries, it is difficult for OLA to predict the number of official complaints that may be filed with the office.

Item 8: The variance is due to a lack of sufficient staff to coordinate and implement program activities. This measurement is expected to continue until more staff positions are approved.

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

Item 1 and 2: The variance is due to the target population being more accurately defined and increased trainings serving them.

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

Item 1, 3, and 5: The variance is due to a lack of sufficient staff to coordinate and implement program activities. This measurement expected to continue until more staff positions are approved.

Item 2: The variance is due to the increase use of online searching tools by State agencies/covered entities. Currently much of the information and resources offered by OLA is now available online for direct access.

Item 4: While OLA answers hundreds of inquiries, it is difficult for OLA to predict the number of official complaints that may be filed with the office.