



HEALTH

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

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,223.37	4,810.62	- 412.75	8	5,209.37	4,804.12	- 405.25	8	5,209.37	5,067.12	- 142.25	3
EXPENDITURES (\$1000's)	1,490,218	1,249,546	- 240,672	16	472,134	408,369	- 63,765	14	972,002	868,187	- 103,815	11
TOTAL COSTS												
POSITIONS	5,223.37	4,810.62	- 412.75	8	5,209.37	4,804.12	- 405.25	8	5,209.37	5,067.12	- 142.25	3
EXPENDITURES (\$1000's)	1,490,218	1,249,546	- 240,672	16	472,134	408,369	- 63,765	14	972,002	868,187	- 103,815	11
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)					6.0	7.9	+ 1.9	32	6.0	8	+ 2	33
2. AVERAGE LIFE SPAN OF RESIDENTS					80.5	82.4	+ 1.9	2	80.5	82.4	+ 1.9	2

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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

1. The increase in mortality rate is largely a reflection of the increasing proportion of the elderly in Hawaii's population.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	681.37	578.37	- 103.00	15	623.37	513.37	- 110.00	18	623.37	595.37	- 28.00	4
EXPENDITURES (\$1000's)	371,817	298,920	- 72,897	20	161,518	151,736	- 9,782	6	164,514	167,611	+ 3,097	2
TOTAL COSTS												
POSITIONS	681.37	578.37	- 103.00	15	623.37	513.37	- 110.00	18	623.37	595.37	- 28.00	4
EXPENDITURES (\$1000's)	371,817	298,920	- 72,897	20	161,518	151,736	- 9,782	6	164,514	167,611	+ 3,097	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)					93	87	- 6	6	93	87	- 6	6
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD					100	100	+ 0	0	100	100	+ 0	0
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES					33	13	- 20	61	33	13	- 20	61
4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS					92	100	+ 8	9	92	100	+ 8	9

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HEALTH RESOURCES

05 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

3. The decrease in % of individuals with developmental disabilities receiving services is due to the planned % of individuals with developmental disabilities receiving services being overstated. At the lower variance level, the planned number is 13% which is more realistic.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	319.87	270.87	- 49.00	15	311.87	261.87	- 50.00	16	311.87	303.87	- 8.00	3
EXPENDITURES (\$1000's)	93,659	51,733	- 41,926	45	19,681	13,612	- 6,069	31	40,904	40,281	- 623	2
TOTAL COSTS												
POSITIONS	319.87	270.87	- 49.00	15	311.87	261.87	- 50.00	16	311.87	303.87	- 8.00	3
EXPENDITURES (\$1000's)	93,659	51,733	- 41,926	45	19,681	13,612	- 6,069	31	40,904	40,281	- 623	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS					9	8.1	- 0.9	10	9	8.2	- 0.8	9
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)					96	87	- 9	9	96	96	+ 0	0
3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+					1	1.2	+ 0.2	20	1	1	+ 0	0
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 HIV CASES (PER 100,000) PER YEAR					8	5.88	- 2.12	27	8	8	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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

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

6. Negative variance in FY18 is due to increasingly successful Human Immunodeficiency Virus (HIV) prevention based on linking and retaining patients in HIV care.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	265.87	223.87	-	42.00	16	257.87	217.87	-	40.00	16	257.87	257.87	+	0.00	0
EXPENDITURES (\$1000's)	38,042	37,660	-	382	1	16,645	9,953	-	6,692	40	25,907	25,907	+	0	0
TOTAL COSTS															
POSITIONS	265.87	223.87	-	42.00	16	257.87	217.87	-	40.00	16	257.87	257.87	+	0.00	0
EXPENDITURES (\$1000's)	38,042	37,660	-	382	1	16,645	9,953	-	6,692	40	25,907	25,907	+	0	0

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.5	8.1	-	0.4	5	8.5	8.2	-	0.3	4
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)	96	87	-	9	9	96	96	+	0	0
3. NON-ACTIVE TB CASES - PROPRTN COMPL RECOM THERAPY	65	85	+	20	31	67	85	+	18	27
4. CHLAMYDIA CASE RATE IN WOMEN 18-25 Y/O PER 100,000	4200	4098	-	102	2	4200	4000	-	200	5
5. NEWLY REPORTED HIV CASES PER 100,000	6.5	5.88	-	0.62	10	6.5	6	-	0.5	8
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1	1.2	+	0.2	20	1	1	+	0	0
7. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	.6	.345	-	0.255	43	.6	.5	-	0.1	17
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2400	2162	-	238	10	2300	2200	-	100	4
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

PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1500	1428	-	72	5	1550	1500	-	50	3		
2. CONTACTS OF INFECTIOUS TB CASES	650	732	+	82	13	650	800	+	150	23		
3. CLASS B IMMIGRANTS	750	507	-	243	32	750	600	-	150	20		
4. WOMEN 18-25 YEARS OF AGE	70000	65442	-	4558	7	70000	68000	-	2000	3		
5. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	50	23	-	27	54	50	25	-	25	50		
6. PATIENTS ON THE KALAUPAPA REGISTRY	12	12	+	0	0	12	12	+	0	0		
7. CONTACTS OF HANSEN'S DISEASE CASES	1120	1147	+	27	2	1120	1150	+	30	3		
8. OUTPATIENTS W/ HANSEN'S DISEASE-RELATED DISABILI	110	115	+	5	5	110	115	+	5	5		
9. CHILDREN IN DOE SCHOOLS	185270	179255	-	6015	3	185270	180000	-	5270	3		
10. POPULATION >60 YEARS OLD	326000	332601	+	6601	2	327000	325000	-	2000	1		

PART IV: PROGRAM ACTIVITY												
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	80000	91123	+	11123	14	75000	90440	+	15440	21		
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	7000	10694	+	3694	53	7000	10690	+	3690	53		
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	4000	3696	-	304	8	4000	3660	-	340	9		
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	90000	121893	+	31893	35	90000	117795	+	27795	31		
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	30000	30041	+	41	0	30000	29730	-	270	1		
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	5500	5500	+	0	0	5500	5300	-	200	4		
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	400	417	+	17	4	400	400	+	0	0		
8. NO. OF STERILE SYRINGES EXCHANGED	90000	1068621	+	978621	1087	90000	100000	+	10000	11		
9. #OF PHN CONTACTS TO COMPLETE CONSULTATIONS -DOE ST	17000	16200	-	800	5	17000	17000	+	0	0		
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	6000	6271	+	271	5	6000	6000	+	0	0		

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PART I - EXPENDITURES AND POSITIONS

In FY 2017-18: The position variance was primarily due to positions held from recruitment due to budget restriction.

In FY 2018-19: For the first 3 months of FY 2018, the expenditure variance was due to delay in execution and encumbrance of several contracts. The position variance was primarily due to positions held from recruitment due to budget restriction.

PART II - MEASURES OF EFFECTIVENESS

3. Positive variance is due to increased program emphasis on treatment of inactive ("latent") tuberculosis (TB), enabled by recently updated TB administrative rules.

5. Negative variance in FY 2017-18 is due to increasingly successful Human Immunodeficiency Virus (HIV) prevention based on linking and retaining HIV patients in HIV care.

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

7. Variance reflects proactive nursing care management to prevent or control Hansen's disease reactions with timely medical management, as well as the small base number.

8. Negative variance in Kalaupapa Registry patient care and resident days is due the slowly decreasing patient population.

PART III - PROGRAM TARGET GROUPS

2. Positive variance is due to increased program efforts to identify infectious contacts

3. Negative variance is due to decreased immigration to Hawaii in immigrants from TB endemic countries.

5. Negative variance is due to modification of standard this year to exclude partners in that program that we had no means of contacting.

PART IV - PROGRAM ACTIVITIES

1. Positive variance is due to both an increase in TB patients receiving counseling/evaluation/screening and fewer planned/expected number of evaluations in TB Control Branch in anticipation of new TB administrative rules. The new TB administrative rules became official March 17, 2018.

2. Positive variance is largely due to an increase in evaluations for suspected exposure to communicable diseases in the TB Control Branch.

4. Positive variance is primarily due to improved data collection and reporting by Public Health Nursing Branch that began two years ago. The value has remained constant over two years. The planned number of visits/evaluations will be increased in the future.

8. The planned values for both periods should be 900,000 instead of 90,000 for FY 2017-2018. Nonetheless, there is a positive variance for FY 2017-2018 and FY 2018 - 2019 due to increased demand and more needle exchange outreach activities statewide.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.00	47.00	- 7.00	13	54.00	44.00	- 10.00	19	54.00	46.00	- 8.00	15
EXPENDITURES (\$1000's)	55,617	14,073	- 41,544	75	3,036	3,659	+ 623	21	14,997	14,374	- 623	4
TOTAL COSTS												
POSITIONS	54.00	47.00	- 7.00	13	54.00	44.00	- 10.00	19	54.00	46.00	- 8.00	15
EXPENDITURES (\$1000's)	55,617	14,073	- 41,544	75	3,036	3,659	+ 623	21	14,997	14,374	- 623	4
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ENTEROHEMORRHAGIC E. COLI, HEPATITIS A, REPORTED		100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
2. PERCENT REPORTED FOODBORNE DISEASE OUTBREAK		100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ		99	- 5	5	99	94	- 5	5	99	95	- 4	4
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS		0	+ 0	0	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
5. % OF INFANTS BORN TO HEPATITIS B CARRIERS SERIES		100	- 7	7	100	93	- 7	7	100	95	- 5	5
6. % KEY COMMUNITY STAKEHOLDERS ENGAGED IN ACTIVITIES		62	+ 2	3	62	64	+ 2	3	62	64	+ 2	3
PART III: PROGRAM TARGET GROUP												
1. TOTAL # HAWAII RESIDENTS (1000'S)		1431	- 4	0	1431	1427	- 4	0	1431	1431	+ 0	0
2. TOTAL # VISITORS TO HAWAII (1000'S)		8677	+ 727	8	8677	9404	+ 727	8	8677	NO DATA	- 8677	100
3. TOTAL # CHILDREN AGE FIVE YEARS (1000'S)		17	+ 1	6	17	18	+ 1	6	17	17	+ 0	0
4. TOTAL # OF ADOLESCENTS (1000'S)		163	- 4	2	163	159	- 4	2	163	NO DATA	- 163	100
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)		150	- 3	2	150	147	- 3	2	150	150	+ 0	0
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)		1.5	- 0.1	7	1.5	1.4	- 0.1	7	1.5	1.5	+ 0	0
7. TOTAL # KEY CMMTY STAKEHOLDERS FOR EMGRY RESPONSE		65	+ 0	0	65	65	+ 0	0	65	65	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMM REGISTRY		967690	+ 75882	8	967690	1043572	+ 75882	8	967690	1128572	+ 160882	17
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)		17	- 1	6	17	16	- 1	6	17	17	+ 0	0
3. # OF PERINATAL HEPATITIS B INFECTED INFANTS		0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
4. # INFECTIOUS DISEASE CASES INVESTIGATED		5000	+ 4870	97	5000	9870	+ 4870	97	5000	5000	+ 0	0
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED		14	+ 17	121	14	31	+ 17	121	14	14	+ 0	0
6. # KEY CMMTY STAKEHOLDERS ENGAGED IN ACTIVITIES		40	+ 2	5	40	42	+ 2	5	40	42	+ 2	5

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

**05 01 01 02
HTH 131**

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

Programs continue to experience challenges in recruiting, hiring, and retaining qualified individuals given the noncompetitive civil service salaries. The FY 18 variance in expenditures is primarily attributed to federal grants budgeted to begin new project periods. The FY 19 variance in Quarter-1 is attributed to non-appropriated and supplemental federal grants.

PART II - MEASURES OF EFFECTIVENESS

4. No data for #4, as we do not currently evaluate this on a broad scale. At the next opportunity this MOE will be deleted.

PART III - PROGRAM TARGET GROUPS

2. Starting in FY 19, we report cases among residents to the US Centers for Disease Control and Prevention (CDC). Visitors are reported by their home resident state to CDC per agreement among all states.

4. Starting in FY 19, for the reason noted above in Part II, the denominator becomes irrelevant.

PART IV - PROGRAM ACTIVITIES

1. Starting in FY 19, the registry is an ongoing repository of data that will continue to increase, although the increase year to year is difficult to predict.

4. & 5. In FY 18, 4,087 (41%) cases investigated were caused by mumps and related to the outbreak which began on March 1, 2017 and just officially ended on October 5, 2018. Therefore, 5,783 (59%) were cases caused by other pathogens. Note that the number of infectious disease cases investigated in any given year will vary unpredictably.

Similarly, the number and scope of disease outbreaks will also vary unpredictably from year to year.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/10/18

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	12.00 90,063	10.00 90,221	- 2.00 + 158	17 0	12.00 83,496	11.00 78,178	- 1.00 - 5,318	8 6	12.00 13,175	12.00 18,493	+ 0.00 + 5,318	0 40
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	12.00 90,063	10.00 90,221	- 2.00 + 158	17 0	12.00 83,496	11.00 78,178	- 1.00 - 5,318	8 6	12.00 13,175	12.00 18,493	+ 0.00 + 5,318	0 40

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	90	85.9	- 4.1	5	90	90	+ 0	0
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	90	94.8	+ 4.8	5	90	90	+ 0	0
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90	91.5	+ 1.5	2	90	90	+ 0	0
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	90	93.1	+ 3.1	3	90	90	+ 0	0
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	7.7	16	+ 8.3	108	7.1	17	+ 9.9	139
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	0	70	+ 70	0	0	67	+ 67	0
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE	94	81.9	- 12.1	13	94	82	- 12	13

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1611	1633	+ 22	1	1630	1653	+ 23	1
2. NUMBER OF HIGH RISK CARDIAC CASES	3977	5632	+ 1655	42	3997	5632	+ 1635	41
3. NUMBER OF HIGH RISK TRAUMA CASES	5957	3427	- 2530	42	5897	3427	- 2470	42
4. NUMBER OF HIGH RISK PEDIATRIC CASES	1790	432	- 1358	76	1799	432	- 1367	76
5. NUMBER OF CARDIOPULMONARY ARREST CASES	1220	1512	+ 292	24	1214	1512	+ 298	25
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	2	- 2	50	4	2	- 2	50
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER	679867	675986	- 3881	1	691555	683549	- 8006	1

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
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	260	- 260	50	520	390	- 130	25
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS	148665	149462	+ 797	1	149408	149462	+ 54	0
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	85677	85750	+ 73	0	86105	85750	- 355	0
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED	71	63	- 8	11	71	71	+ 0	0
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	312	+ 0	0	312	300	- 12	4
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/DRVNG PREV & SAFR ENV	1200	2038	+ 838	70	1200	2000	+ 800	67
10. # COMM COAL/TSKFRC/PRTNRSH IP INIT/SUPPT IN INJ PREV	56	65	+ 9	16	60	70	+ 10	17

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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, 2018 were Office Assistant III (No. 24843) and Research Statistician III (No. 49793). Permanent position vacant as of September 30, 2018 was Research Statistician III (No. 49793). The variance in FY 18 expenditures is primarily due to the program receiving a transfer in of funds from other programs in the department to meet increased cost requirements for contracted 911 emergency ambulance services and spending federal funds approved for carry over from the prior federal budget period. In the first quarter of FY 19, actual expenditures and encumbrance are lower than budgeted due to delays in execution of contracts and encumbrance for planned expenditures for contracts for trauma system development services and injury prevention services. The funds for the contracts delayed in the first quarter will be moved to the second quarter of FY 19 and are included in the estimate for the nine months ending 06-30-19.

PART II - MEASURES OF EFFECTIVENESS

5. The number of community coalitions and partnerships fluctuate based on program needs. The increase is due to an increase in drowning prevention partners since the formation of the Drowning and Aquatic Injury Prevention Advisory Committee in September 2015.

6. The increase is due to increases in the number of suicide prevention 101 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.

7. The decrease is due to recalculation of this measure to include the average of the child car seat use and seat belt use. This is a more accurate reflection of occupant protection efforts for all ages.

PART III - PROGRAM TARGET GROUPS

2. The difference is likely due to a new methodology to derive this number (source is EMS WebCUR data): Include records with Provider Impression Primary/Secondary (Company) values of (SO) Chest

Pain/Discomfort, Cardiac rhythm disturbance, Chest pain / discomfort. Include records with Provider Impression Primary/Secondary (State) values of Cardiac rhythm disturbance, Chest pain / discomfort. Exclude records with patient DOA/no transport, or patients transferred to another EMS unit (Response Outcome).

3. The difference is likely due to a new methodology to derive this number (source is Hawaii Trauma Registry): Include records meeting vendor-defined National Trauma Data Bank (NTDB) inclusion criteria. Exclude patients transferred at discharge (to avoid duplicate counting).

4. The difference is likely due to a new methodology to derive this number (source is Hawaii Trauma Registry): Include records meeting vendor-defined NTDB inclusion criteria. Exclude patients transferred at discharge (to avoid duplicate counting). Include records of patients 17 years of age and younger.

5. The difference is likely due to a new methodology to derive this number (source is EMS WebCUR data): Include records with Provider Impression Primary/Secondary (Company) values of (SO) Cardiac Arrest, or Cardiac arrest. Include records with Provider Impression Primary/Secondary (State) values of (SO) Cardiac Arrest, or Cardiac arrest. Exclude records with patient DOA/no transport, or patients transferred to another EMS unit (Response Outcome).

7. Air Ambulance Service Providers dissolved and sold their interest to another Provider.

PART IV - PROGRAM ACTIVITIES

3. The decrease in the number of staff-days for data collection and evaluation is due to the vacancy of the Research Statistician III position (No. 49793).

6. The decrease is due to mandated adjustments, write-offs for payments not received, and increases in rates for which Medicare and Medicaid do not pay more than their allowable.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

**05 01 03
HTH 730**

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.
10. The increase is due to an increase in drowning prevention partners.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	298.50	255.50	-	43.00	14	247.50	197.50	-	50.00	20	247.50	227.50	-	20.00	8
EXPENDITURES (\$1000's)	118,951	110,874	-	8,077	7	42,072	49,331	+	7,259	17	61,654	54,395	-	7,259	12
TOTAL COSTS															
POSITIONS	298.50	255.50	-	43.00	14	247.50	197.50	-	50.00	20	247.50	227.50	-	20.00	8
EXPENDITURES (\$1000's)	118,951	110,874	-	8,077	7	42,072	49,331	+	7,259	17	61,654	54,395	-	7,259	12
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF PRETERM BIRTHS					10.2	10.5	+	0.3	3	10.2	10.5	+	0.3	3	
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS					28	32.6	+	4.6	16	28	32.6	+	4.6	16	
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM					95	98	+	3	3	95	95	+	0	0	
4. % LB SCREENED METABOLIC DISORDERS AND HEMOGLOB					99	99.7	+	0.7	1	99	99	+	0	0	
5. PERCENT OF WIC ENROLLED WOMEN AND CHILDREN UP TO 5					95	80	-	15	16	95	80	-	15	16	
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING					85	86.2	+	1.2	1	85	88	+	3	4	
7. PERCENT OF PRENATAL SMOKING					5	4.9	-	0.1	2	5	4.9	-	0.1	2	
8. % OF FEMALES 15-25 TESTED FOR CHLAMYDIA ANNUALLY					70	58	-	12	17	70	58	-	12	17	
9. % CHILD 0-3 DEV DELAY BIO AT RISK EI SERV					2.7	3.08	+	0.38	14	2.7	3.05	+	0.35	13	
10. % CHILDREN ENROLLED IN HV PROGRAM WHO MED HOME					92	95	+	3	3	93	93	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF LIVE BIRTHS					19000	17523	-	1477	8	19000	17500	-	1500	8	
2. NUMBER OF UNINSURED INDIVIDUALS					90000	52827	-	37173	41	90000	52800	-	37200	41	
3. NUMBER OF CHILDREN WITH SPECIAL HEALTH NEEDS					35000	42109	+	7109	20	35000	42000	+	7000	20	
4. NUMBER OF LIVE BIRTHS (FOR SCREENING)					19000	17523	-	1477	8	19000	17500	-	1500	8	
5. # WIC ENROLLED WOMEN CHILDREN UP TO 5 YEARS OF AGE					36500	31957	-	4543	12	36500	32000	-	4500	12	
6. # WIC ENROLLED PREGNANT AND POST-PARTUM WOMEN					16500	7637	-	8863	54	16500	7700	-	8800	53	
7. TOTAL NUMBER OF PREGNANT WOMEN					982	1026	+	44	4	982	1050	+	68	7	
8. # OF FEMALES 15-25 YEARS OF AGE SERVICED-POS					94723	88578	-	6145	6	94723	88578	-	6145	6	
9. # CHILDREN AGE 0-3 DEV DELAYS OR BIO AT RISK					3500	3661	+	161	5	3500	3550	+	50	1	
10. CHILDREN ENROLLED IN A HOME VISITING PROGRAM					541	794	+	253	47	541	900	+	359	66	
PART IV: PROGRAM ACTIVITY															
1. # PREG WOMEN SERVED BY WIC AND PERINATAL SUPPORT					11500	2740	-	8760	76	11500	2740	-	8760	76	
2. # UNINSURED REC DOH SUB PC POS					25000	17204	-	7796	31	25000	17204	-	7796	31	
3. # CSHN 0-21 ASSISTED ACCESS PED SERV (SAFETY NET)					1400	1342	-	58	4	1400	1300	-	100	7	
4. # INFANTS SCREENED METABOLIC DISORDERS					475	474	-	1	0	475	475	+	0	0	
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT					18000	17568	-	432	2	18000	17600	-	400	2	
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN					8000	7637	-	363	5	8000	7700	-	300	4	
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS					982	995	+	13	1	982	1000	+	18	2	
8. # WOMEN 15-25 TESTED CHLAMYDIA W/IN 12 MONTHS					5200	5045	-	155	3	5200	5200	+	0	0	
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT					1900	1685	-	215	11	1900	1700	-	200	11	
10. # FAMILIES ENROLLED HV + HAVE MED HOME					490	778	+	288	59	490	800	+	310	63	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in position counts for FY 18 and for the first quarter of FY 19 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 18, the budgeted amount exceeds expenditures because it includes multi-year funding for federal grants included for budgetary purposes. In FY 19, the high proportion of expenditures for the first quarter is mainly due to contracts being encumbered in the first quarter of the fiscal year. In FY 19 Qtr 2-4 the budgeted amount exceeds projected expenditures because it includes multi-year funding for federal grants included for budgetary purposes.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The increase in the percent of uninsured individuals for FY 18 and FY 19 is attributable to an increase in insurance coverage for uninsured individuals because of the Affordable Care Act (ACA). Moving forward, the planned numbers should be adjusted upward to account for the increase in insurance coverage for uninsured individuals as a result of the ACA. Due to more people getting insurance under the ACA, there are less uninsured but because we see the same number of clients, the percentage of uninsured served by us goes up.

Item 5. The variance in FY 18 and FY 19 in percentage of WIC enrolled women and children that are income-eligible is attributable to a national decline in WIC enrollment due to declining birthrates and a robust economy.

Item 8. To align with current Centers for Disease Control and Prevention recommendation, program activity needs to be corrected to read, "# WOMEN 15-24 YEARS OLD TESTED FOR CHLAMYDIA WITHIN 12 MONTHS."

In FY 18, the 17% 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.

Item 9. The increase in percent of children age 0-3 years who were initially determined to be eligible with developmental delays, including biological risk, was due to an increase in the number of referrals for early intervention services.

PART III - PROGRAM TARGET GROUPS

Item 2. The change in the percent of uninsured for FY 18 and FY 19 is attributable to an increase in insurance coverage for uninsured individuals due to the ACA.

Item 3. The National Survey of Children with Special Health Care Needs (CSHCN) 2009/2010 showed that Hawaii had an estimated 35,022 CSHCN. The 2016 National Survey of Children's Health, the most recent data source, showed that the number of CSHCN in Hawaii increased to 42,109. The reason for the increase in CSHCN is likely due to differences in survey methods used for the two surveys.

Item 5. The decrease in the number of WIC enrolled women and children up to 5 years of age for FY 18-19 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 is due to an overestimated planned number and reflects a national trend in decreased WIC enrollment as well as decreased birth rates.

Item 10. In FY 17, Home Visiting estimated 800 children would be enrolled in a home visiting program. The variance in FY 18 and FY 19 is attributed to the planned number, which will be updated for the upcoming FY 2019-21.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: FAMILY HEALTH SERVICES

**05 01 04
HTH 560**

PART IV - PROGRAM ACTIVITIES

Item 1. The decrease in the number of pregnant women served by WIC and perinatal support in FY 18 and FY 19 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 FY 18 and 19 is attributable to an increase in insurance coverage for uninsured individuals because of the ACA.

Item 9. The difference in number of children age 0-3 years with developmental delays including biological risk who receive early intervention services is due to the updated use of a one-day Child Count of children with Individual Family Support Plans, which is consistently reported to the U.S. Office of Special Education Programs each year. Past reports may have been based on number of children reported exiting from services.

Item 10. In FY 17, Home Visiting estimated 655 enrolled home visiting families would have a medical home. The variance in FY 18 and FY 19 is attributed to the planned number, which will be updated for the upcoming FY 2019-21. The FY 18 increase in the total program budget has resulted in an increase in the total number of families enrolled in Home Visiting that have medical home.

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	49.00	40.00	- 9.00	18	50.00	41.00	- 9.00	18	50.00	50.00	+ 0.00	0
EXPENDITURES (\$1000's)	68,941	45,887	- 23,054	33	16,212	10,563	- 5,649	35	48,635	54,284	+ 5,649	12
TOTAL COSTS												
POSITIONS	49.00	40.00	- 9.00	18	50.00	41.00	- 9.00	18	50.00	50.00	+ 0.00	0
EXPENDITURES (\$1000's)	68,941	45,887	- 23,054	33	16,212	10,563	- 5,649	35	48,635	54,284	+ 5,649	12
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % YTH/ADULTS MTG PHYSICAL ACTIVITY RECOMMENDATIONS					58.3	53.5	- 4.8	8	59	54	- 5	8
2. % YTH/ADULTS CONSUME < 3 DAILY SERV'G FRUITS/VEGS					79.2	81.6	+ 2.4	3	78.4	80.8	+ 2.4	3
3. % YOUTH & ADULTS WHO SMOKE CIGARETTES.					12.7	12.7	+ 0	0	12.3	12.5	+ 0.2	2
4. % ADULTS SERVED BY FQHC HYPERTENSION UNDER CONTROL					64.6	68.2	+ 3.6	6	65.2	68.9	+ 3.7	6
5. % ADULTS WHO RCV'D RECOMMENDED BLOOD-SUGAR SCREE					49.5	51.4	+ 1.9	4	50	51.9	+ 1.9	4
6. RATE YTH/ADULTS HOSPITALIZED W/ ASTHMA PER 100,000					77.2	84.7	+ 7.5	10	76.4	85.5	+ 9.1	12
7. % ADULTS 50+ RCV'D RECOM COLORECTAL CANCER SCREENG					71.7	71.3	- 0.4	1	72.4	72.0	- 0.4	1
8. % ADULTS SERVED BY FQHC W/ DIABETES UNDER CONTROL					65.6	69.6	+ 4	6	66.2	70.3	+ 4.1	6
9. % WOMEN 50+ RCV'D RECOMMENDED BREAST CANCER SCREENG					82.8	77.8	- 5	6	83.6	78.6	- 5	6
10. % BABIES EXCLUS BREASTFEEDING AT NEWBORN SCREENING					78.8	78.	- 0.8	1	79.6	75	- 4.6	6
PART III: PROGRAM TARGET GROUP												
1. TOTAL # OF HAWAII RESIDENTS					1451457	1427538	- 23919	2	1461384	1445439	- 15945	1
2. TOTAL # OF CHILDREN ATTENDING HI PUBLIC SCHOOLS					173810	168095	- 5715	3	175237	171009	- 4228	2
3. TOTAL # OF LOW-INCOME INDIVIDUALS IN HAWAII					304806	275062	- 29744	10	306891	248637	- 58254	19
4. TOTAL # OF ADULT SMOKERS					150559	140700	- 9859	7	146732	156732	+ 10000	7
5. TOTAL # OF ADULTS WITH HYPERTENSION IN FQHC					23033	26376	+ 3343	15	23409	365962	+ 342553	1463
6. TOTAL # OF ADULTS WITH DIABETES IN FQHC					13605	16083	+ 2478	18	13827	120081	+ 106254	768
7. TOTAL # OF INDIVIDUALS WITH ASTHMA					141933	151319	+ 9386	7	141445	154749	+ 13304	9
8. TOTAL # OF YOUTH/ADULTS WHO ARE OVERWEIGHT & OBESE					652232	662489	+ 10257	2	649660	663172	+ 13512	2
9. TOTAL # WOMEN ELIG BREAST/CERVICAL CANCER SCREEN'G					7267	5615	- 1652	23	7314	7314	+ 0	0
10. TOTAL # OF LIVE BIRTHS.					18724	17997	- 727	4	18852	18223	- 629	3
PART IV: PROGRAM ACTIVITY												
1. % TARGET POPU REACHD THRU SOCIAL-MARKETG CAMPAIGNS					45	51.6	+ 6.6	15	45	45.0	+ 0	0
2. # OF COALITIONS MAINTAINED BY THE PROGRAMS					14	28	+ 14	100	14	28.0	+ 14	100
3. % PUBLIC SCHOOLS MEETING WELLNESS GUIDELINES					85.4	84.6	- 0.8	1	86.2	85.4	- 0.8	1
4. # OF WEBSITE VISITS TO HHDW & HI HEALTH MATTERS					NO DATA	60641	+ 60641	0	NO DATA	61247	+ 61247	0
5. # OF ADULTS REACHED THROUGH CESSATION SERVICES					2749	2257	- 492	18	2705	2281	- 424	16
6. # INDIV REACHED THRU CHRON DIS PRV & SELFMGMT PRGS					1181	2257	+ 1076	91	1193	5288	+ 4095	343
7. # TRAIN'GS FOR COMM PARTNERS ON CHRONIC DIS ISSUES					95	521	+ 426	448	96	520	+ 424	442
8. % ELIGIBLE WOMEN SCREENED THRU BCCCP					5.8	4.1	- 1.7	29	5.9	4.1	- 1.8	31

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 01 05
HTH 590

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

PART I - EXPENDITURES AND POSITIONS

FY 18 position variances due to: lack of suitable candidates - determined as not a good fit for the office, candidates failing to meet the select certification requirements, positions pending additional reorganization prior to filling.

FY 18 expenditure variance is largely due to vacancy savings (many positions remained vacant due to pending reorganizations, inability to find qualified candidates, position conversions, etc.) as well as loss of federal funding.

FY 19 position variances are due to delays in filling positions as a result of lack of suitable candidates, position re-descriptions and updating of all position descriptions, staff retirements and transfers, positions pending additional reorganization prior to filling.

FY 19 expenditure variances are due to delays in execution of contracts and contract mods, currently not in receipt of tobacco settlement special funds revenue for distribution.

PART II - MEASURES OF EFFECTIVENESS

6. Asthma program and contractor had vacancies resulting in delays for asthma self-management education intervention. Program and contractor personnel are in place.

PART III - PROGRAM TARGET GROUPS

3. Census data showed lower number of lower-income target.

5. Improved screening resulted in higher target group.

6. Improved screening resulted in higher target group.

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. Social media portfolio was diversified to increase target population reached with public health messaging.

2. Community participatory process increased to target health systems changes.

4. Hawaii Health Data Warehouse (HHDW) site increased available data sets on HHDW Indicator Based Information System queryable site; trainings also offered to increase traffic to public health surveillance data warehouse.

5. Lower participation to cessation services is following national trend, also marketing campaign is undergoing adjustment so there has been less on-air, while messages are being revamped to reach priority populations with higher smoking rates.

6. Strong initiatives in the state aimed at increased awareness of, screening for, and diagnosis of chronic diseases, along with newly reported counts for Diabetes Self-Management Program and Diabetes Prevention Programs led to the increase of adults reached through chronic disease prevention and self-management programs.

7. Programs across the division conducted more trainings across primary prevention and chronic disease programs, resulting in an overall significant increase in community outreach efforts.

8. Cancer Program has no Maui facility participating, so program is transporting uninsured eligible women to Oahu.

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18					NINE MONTHS ENDING 06-30-19				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	203	205	+	2	1	57	52	-	5	9	146	158	+	12	8
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)	203	205	+	2	1	57	52	-	5	9	146	158	+	12	8
						FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)						80	78	-	2	3	80	74	-	6	8
PART III: PROGRAM TARGET GROUP															
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION						904.32	915	+	10.68	1	904.32	871	-	33.32	4

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

05 01 06
HTH 595

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

None.

STATE OF HAWAII
PROGRAM TITLE: HOSPITAL CARE
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0502

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,835.25	2,687.00	- 148.25	5	2,835.25	2,742.00	- 93.25	3	2,835.25	2,742.00	- 93.25	3
EXPENDITURES (\$1000's)	733,102	588,260	- 144,842	20	174,239	127,624	- 46,615	27	560,974	445,596	- 115,378	21
TOTAL COSTS												
POSITIONS	2,835.25	2,687.00	- 148.25	5	2,835.25	2,742.00	- 93.25	3	2,835.25	2,742.00	- 93.25	3
EXPENDITURES (\$1000's)	733,102	588,260	- 144,842	20	174,239	127,624	- 46,615	27	560,974	445,596	- 115,378	21
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE		74	67.44	- 6.56	9				74	62.63	- 11.37	15
2. OCCUPANCY RATE - LONG-TERM CARE		98	85.46	- 12.54	13				98	86.59	- 11.41	12
3. AVERAGE LENGTH OF STAY - ACUTE CARE		4.82	5.4	+ 0.58	12				4.82	5	+ 0.18	4
4. AVERAGE LENGTH OF STAY - LONG TERM CARE		192.25	261.5	+ 69.25	36				192.25	257.3	+ 65.05	34

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HOSPITAL CARE

05 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/10/18

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.50	120.00	+ 65.50	120	54.50	119.00	+ 64.50	118	54.50	119.00	+ 64.50	118
EXPENDITURES (\$1000's)	17,509	20,703	+ 3,194	18	4,377	4,738	+ 361	8	13,132	12,771	- 361	3
TOTAL COSTS												
POSITIONS	54.50	120.00	+ 65.50	120	54.50	119.00	+ 64.50	118	54.50	119.00	+ 64.50	118
EXPENDITURES (\$1000's)	17,509	20,703	+ 3,194	18	4,377	4,738	+ 361	8	13,132	12,771	- 361	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL					19474	20703	+ 1229	6	19474	20938	+ 1464	8

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 variances in expenditures are due to hiring of additional staff because of position control. Also, the transition expenses for Maui Region are being recorded at the Corporate Office.

PART II - MEASURES OF EFFECTIVENESS

None.

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.

STATE OF HAWAII
PROGRAM TITLE: KAHUKU HOSPITAL
PROGRAM-ID: HTH-211
PROGRAM STRUCTURE NO: 050202

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,800	1,800	+	0	0	427	427	+	0	0	1,373	1,373	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	1,800	1,800	+	0	0	427	427	+	0	0	1,373	1,373	+	0	0
					FISCAL YEAR 2017-18					FISCAL YEAR 2018-19					
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. OCCUPANCY RATE - ACUTE CARE					90	79.4	-	10.6	12	91	89.6	-	1.4	2	
2. OCCUPANCY RATE - LONG-TERM CARE					100	93	-	7	7	100	95.5	-	4.5	5	
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)					21	37.4	+	16.4	78	21	39.6	+	18.6	89	
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)					730	370.9	-	359.1	49	730	376.42	-	353.58	48	
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)					813	2427.59	+	1614.59	199	828	2109.09	+	1281.09	155	
6. AVERAGE PATIENT REVENUE PER PATIENT DAY					1625	4822.98	+	3197.98	197	1641	4400.2	+	2759.2	168	
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					234	196	-	38	16	236	228	-	8	3	
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					4928	4344	-	584	12	4977	4944	-	33	1	
3. NUMBER OF EMERGENCY ROOM VISITS					6530	6507	-	23	0	6560	6708	+	148	2	
4. NUMBER OF ADMISSIONS - LONG-TERM CARE					3	5	+	2	67	3	4	+	1	33	
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE					2190	2040	-	150	7	2190	2108	-	82	4	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 02 02
HTH 211

PROGRAM TITLE: KAHUKU HOSPITAL

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3. The variances are due to greater emphasis has being placed in admitting patients with a level of care that can result in patients being discharged before the waitlisted period.

Item 4. The variance is due to a change in calculation. Kahuku Medical Center calculates length of stay using total patient days divided by average census. This gives the possibility of not more than 400 per year given our capacity.

Items 5 and 6. Although the numbers are much greater than planned, the ratio of revenue to expenses per patient days remains intact. Calculations are done by taking total operating expenses or revenues divided by patient days.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. See Part II, Items 1 and 3.

Item 4. Kahuku Medical Center has six long term care beds, a variation of one admission will exceed the variance.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

PRIVATE HOSPITALS & MEDICAL SERVICES

SUB-601

050203

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	942	684	-	258	27	0	0	+	0	0	942	942	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	942	684	-	258	27	0	0	+	0	0	942	942	+	0	0
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. STATE SUBSIDY AS A % OF TOTAL HOSPITAL BUDGET						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: PRIVATE HOSPITALS & MEDICAL SERVICES

**05 02 03
SUB 601**

PART I - EXPENDITURES AND POSITIONS

N/A

PART II - MEASURES OF EFFECTIVENESS

No data available.

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.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,780.75	2,567.00	- 213.75	8	2,780.75	2,623.00	- 157.75	6	2,780.75	2,623.00	- 157.75	6
EXPENDITURES (\$1000's)	675,931	528,153	- 147,778	22	169,435	122,459	- 46,976	28	514,027	399,010	- 115,017	22
TOTAL COSTS												
POSITIONS	2,780.75	2,567.00	- 213.75	8	2,780.75	2,623.00	- 157.75	6	2,780.75	2,623.00	- 157.75	6
EXPENDITURES (\$1000's)	675,931	528,153	- 147,778	22	169,435	122,459	- 46,976	28	514,027	399,010	- 115,017	22
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)					2109	2486	+ 377	18	2109	2268	+ 159	8
2. AVERAGE PATIENT REVENUE PER PATIENT DAY					1630	1840	+ 210	13	1630	1666	+ 36	2
3. OCCUPANCY RATE - ACUTE CARE					60.46	67.44	+ 6.98	12	60.46	62.63	+ 2.17	4
4. OCCUPANCY RATE - LONG-TERM CARE					88.64	85.46	- 3.18	4	88.64	86.59	- 2.05	2
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII					119271	120229	+ 958	1	119271	121311	+ 2040	2
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII					79514	80152	+ 638	1	79514	80873	+ 1359	2
3. EST. POPULATION OF SERVICE AREA - MAUI					166044	NO DATA	- 166044	100	166044	NO DATA	- 166044	100
4. EST. POPULATION OF SERVICE AREA - KAUAI					79514	72159	- 7355	9	79514	72520	- 6994	9
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII					21769	23611	+ 1842	8	21769	23828	+ 2059	9
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII					14512	15574	+ 1062	7	14512	15719	+ 1207	8
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI					26404	NO DATA	- 26404	100	26404	NO DATA	- 26404	100
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU					163100	170319	+ 7219	4	163100	169638	+ 6538	4
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI					13096	13889	+ 793	6	13096	13958	+ 862	7
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE					22120	13016	- 9104	41	22120	13145	- 8975	41
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					112325	70398	- 41927	37	112325	65377	- 46948	42
3. NUMBER OF BIRTHS					3605	NO DATA	- 3605	100	3605	NO DATA	- 3605	100
4. NUMBER OF ADMISSIONS - LONG-TERM CARE					800	575	- 225	28	800	592	- 208	26
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE					225000	150353	- 74647	33	225000	152329	- 72671	32
6. NUMBER OF EMERGENCY ROOM (ER) VISITS					127000	NO DATA	- 127000	100	127000	NO DATA	- 127000	100

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

05 02 04
HTH 212

PART I - EXPENDITURES AND POSITIONS

The variances in 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

Items 1, 2 and 3. The variances in FY 2018 are due to an increase in volume at acute facilities and payor contract increases.

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, 4 and 5. The variances are due to the planned numbers including admissions and patient days of Maui Memorial Medical Center, Kula Hospital, and Lanai Community Hospital. In FY 2018, the transfer of operation of those facilities went to Maui Health System, a KFH LLC.

Items 3 and 6. Data is unavailable at this time.

VARIANCE REPORT

PROGRAM TITLE: ALII COMMUNITY CARE
 PROGRAM-ID: HTH-213
 PROGRAM STRUCTURE NO: 050205

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,500	3,500	+ 0	0	0	0	+ 0	0	3,500	3,500	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,500	3,500	+ 0	0	0	0	+ 0	0	3,500	3,500	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
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 2018 AND FY 2019

05 02 05
HTH 213

PROGRAM TITLE: ALII COMMUNITY CARE

PART I - EXPENDITURES AND POSITIONS

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.

STATE OF HAWAII

PROGRAM TITLE:

MAUI HEALTH SYSTEM, A KFH LLC

PROGRAM-ID:

HTH-214

PROGRAM STRUCTURE NO: 050206

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	33,420	33,420	+	0	0	0	+	0	0	28,000	28,000	+	0	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	33,420	33,420	+	0	0	0	+	0	0	28,000	28,000	+	0	0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					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	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

05 02 06
HTH 214

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed for this program.

PART III - PROGRAM TARGET GROUPS

No measures have been developed for this program.

PART IV - PROGRAM ACTIVITIES

No measures have been developed for this program.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,256.75	1,133.75	- 123.00	10	1,298.25	1,144.25	- 154.00	12	1,298.25	1,277.25	- 21.00	2
EXPENDITURES (\$1000's)	342,279	321,833	- 20,446	6	125,237	118,768	- 6,469	5	214,804	222,298	+ 7,494	3
TOTAL COSTS												
POSITIONS	1,256.75	1,133.75	- 123.00	10	1,298.25	1,144.25	- 154.00	12	1,298.25	1,277.25	- 21.00	2
EXPENDITURES (\$1000's)	342,279	321,833	- 20,446	6	125,237	118,768	- 6,469	5	214,804	222,298	+ 7,494	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT					49	40	- 9	18	49	45	- 4	8
2. % OF PURCHASE OF SERVICE PROGRAMS MONITORED					100	100	+ 0	0	100	100	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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

2. The variance in FY18 is due to 1) continued adjustments by substance use disorder (SUD) treatment providers to a newly defined episode of care as articulated in the Request for Proposal (RFP), and 2) unforeseen treatment provider staff turnover leading to reduced access to SUD treatment.

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

12/10/18

PROGRAM-ID: HTH-420

PROGRAM STRUCTURE NO: 050301

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	152.50	117.50	- 35.00	23	195.00	144.00	- 51.00	26	195.00	195.00	+ 0.00	0
EXPENDITURES (\$1000's)	74,946	68,415	- 6,531	9	14,995	13,990	- 1,005	7	59,786	59,786	+ 0	0
TOTAL COSTS												
POSITIONS	152.50	117.50	- 35.00	23	195.00	144.00	- 51.00	26	195.00	195.00	+ 0.00	0
EXPENDITURES (\$1000's)	74,946	68,415	- 6,531	9	14,995	13,990	- 1,005	7	59,786	59,786	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS LIVING INDEPENDENTLY					52	NO DATA	- 52	100	53	NO DATA	- 53	100
2. % CONSUMERS EMPLOYED					11	13	+ 2	18	12	13	+ 1	8
3. % SATISFIED CONSUMERS					92	92	+ 0	0	92	92	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS					30440	29170	- 1270	4	30680	29370	- 1310	4
2. # PERS SERVED IN CRISIS SERVICES					2820	2955	+ 135	5	2840	2900	+ 60	2
PART IV: PROGRAM ACTIVITY												
1. # CONSUMERS SERVED: CMHCS					3350	3171	- 179	5	3400	3200	- 200	6
2. # CONSUMERS SERVED: POS PROGRAMS					6050	5967	- 83	1	6100	6000	- 100	2
3. # ELIGIBILITY DETERMINATIONS PERFORMED					520	1681	+ 1161	223	540	1600	+ 1060	196
4. # CMHC ADMISSIONS					730	1003	+ 273	37	740	1000	+ 260	35
5. # CMHC DISCHARGES					1000	1196	+ 196	20	1000	1200	+ 200	20
6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES					100	87	- 13	13	110	95	- 15	14
7. # CONSUMERS SERVED: GROUP HOME SERVICES					700	653	- 47	7	710	675	- 35	5

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

**05 03 01
HTH 420**

PART I - EXPENDITURES AND POSITIONS

Fiscal Year 2017-18: At the end of the fiscal year, there were 35.00 vacant positions; 34.00 positions were under recruitment and 1.00 position was to be variances after a reorganization is acknowledged.

Fiscal Year 2018-19: At the end of the 1st quarter, there were 51.00 vacant positions; 50.00 positions were under recruitment and 1.00 position is to be variances after a reorganization is acknowledged.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Data is no longer collected as it not a federal grant requirement anymore. This MOE will be deleted.

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

Item 2. FY 2017-18. The variance is attributed to an increased effort to make the public aware of the availability of crisis services resulting in an increase in the number of individuals served.

PART IV - PROGRAM ACTIVITIES

Item 1. The variances are attributed to an increase in the number of consumers being transitioned to Medicaid Quest Integration services resulting in a decrease in the number of consumers served by the Community Mental Health Centers (CMHC).

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

Item 4. The variances are attributed to an increase in the number of individuals being found eligible for AMHD services and being admitted to

the CMHCs.

Item 5. The variances are attributed to an increase in the efforts to sign up eligible adults for Medicaid services resulting in these adults obtaining services from the contracted Medicaid managed care organizations instead of the CMHCs.

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

Item 7. The variances are attributed to consumers spending more time in other levels of housing services before moving to group home services.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050302

ADULT MENTAL HEALTH - INPATIENT

HTH-430

VARIANCE REPORT

REPORT V61

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	639.00	598.00	- 41.00	6	638.00	586.00	- 52.00	8	638.00	638.00	+ 0.00	0
EXPENDITURES (\$1000's)	74,651	74,720	+ 69	0	29,450	25,739	- 3,711	13	45,180	50,921	+ 5,741	13
TOTAL COSTS												
POSITIONS	639.00	598.00	- 41.00	6	638.00	586.00	- 52.00	8	638.00	638.00	+ 0.00	0
EXPENDITURES (\$1000's)	74,651	74,720	+ 69	0	29,450	25,739	- 3,711	13	45,180	50,921	+ 5,741	13
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS					60	76	+ 16	27	60	76	+ 16	27
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO					14	29	+ 15	107	14	29	+ 15	107
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY					22	21	- 1	5	22	23	+ 1	5
PART III: PROGRAM TARGET GROUP												
1. # PENAL COMMITMENT PATIENTS					360	344	- 16	4	360	334	- 26	7
2. # CIVIL COMMITMENT PATIENTS					0	0	+ 0	0	0	0	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # NEW ADMISSIONS					160	125	- 35	22	160	124	- 36	23
2. # READMISSIONS					203	227	+ 24	12	203	217	+ 14	7
3. # DISCHARGES					360	350	- 10	3	360	342	- 18	5
4. # FORENSIC/COURT-ORDERED ADMISSIONS					350	352	+ 2	1	350	354	+ 4	1

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

The expenditure variance in the quarter ending 9/30/18 is attributed to the delays in contract execution, thus preventing encumbering of funds as planned.

The expenditure variance in the 3 quarters ending 6/30/19 is due to increased collective bargaining (CB) allotment that was not included in the Base Budget.

PART II - MEASURES OF EFFECTIVENESS

1. For FY 17-18, the percentage of patients discharged to community-based services is 76%; 27% higher than the planned percentage of 60%. This higher percent is the result of a significant increase of admissions due to violation of conditional release and a decrease in admissions of patients to be restored to fitness to stand trial. For FY 18-19, it is expected that the trend will continue.

2. For FY 17-18, the percentage of patients discharged with continuous community tenure more than 12 months is 29%; 107% more than the planned percentage of 14%. This number is attributed to improved transition from the hospital to community services. For FY 18-19, it is expected that the trend will continue.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. For FY 17-18, the number of new admissions is 125; 35 (or 22%) less than the planned number of 160. The lower than projected new admissions was the result of lower than anticipated admissions to be restored to fitness to stand trial. For FY 18-19, it is expected that the trend will continue.

2. For FY 17-18, the number of readmissions is 227; 24 (or 12%) more

than the planned number of 203. The number of readmissions was greater than the projection due to a significant increase in discharged patients returning from the community due to violations of their conditional release.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	28.00	22.00	-	6.00	21	28.00	23.00	-	5.00	18	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)	41,702	35,097	-	6,605	16	7,008	6,874	-	134	2	28,235	28,369	+	134	0
TOTAL COSTS															
POSITIONS	28.00	22.00	-	6.00	21	28.00	23.00	-	5.00	18	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)	41,702	35,097	-	6,605	16	7,008	6,874	-	134	2	28,235	28,369	+	134	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS					49	40	-	9	18	49	45	-	4	8	
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	823	-	67	8	930	945	+	15	2	
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS					96	97	+	1	1	96	99	+	3	3	
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION					22	21	-	1	5	22	21	-	1	5	
PART III: PROGRAM TARGET GROUP															
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	770	+	350	83	440	800	+	360	82	
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS					1470	1520	+	50	3	1540	1600	+	60	4	
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION					22	21	-	1	5	22	21	-	1	5	
PART IV: PROGRAM ACTIVITY															
1. # OF INDIVIDUALS RECEIVING TX SVCS					5450	6038	+	588	11	5450	5700	+	250	5	
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS					1300	6107	+	4807	370	1300	6100	+	4800	369	
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP					475	410	-	65	14	490	450	-	40	8	
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG					1470	1325	-	145	10	1540	1600	+	60	4	
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION					22	21	-	1	5	22	21	-	1	5	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: ALCOHOL & DRUG ABUSE DIVISION

**05 03 03
HTH 440**

PART I - EXPENDITURES AND POSITIONS

FY 18 and FY 19 variance in vacant positions mainly due to difficulties in filling the Planner V positions and Program Specialist Substance Abuse VI position.

FY 18 variance in expenditures due to the entire Hawaii Screening, Brief Intervention and Referral to Treatment (SBIRT) project added to the Budget for future years 2 through 5.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance in FY 18 is due to 1) continued adjustments by substance use disorder (SUD) treatment providers to a newly redefined episode of care as articulated in the Request for Proposal (RFP), and 2) unforeseen treatment provider staff turnover leading to reduced access to SUD treatment.

PART III - PROGRAM TARGET GROUPS

Item 3. The variance in FY 18 is due to implementation of 1) workforce development recruitment, 2) workforce development, and 3) contract modifications to increase providers to obtain certification. The variance in FY 19 is due to 1) contract modifications for providers to become certified and 2) the Workforce in behavioral health seeking certification.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance in FY 18 is due to 1) an increase in the number of substance use disorder providers, and 2) a restructuring of our fee tables from cost reimbursement towards a fee-for-service structure to provide greater provider flexibility and dexterity.

Item 2. The variance in FY 18 and FY 19 is due 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. The variance in FY 18 is due to 1) treatment provider staff turnover and leading to reduction in certified substance abuse counselors and prevention specialist.

Item 4. The variance in FY 18 is due to 1) treatment staff turnover and 2) neighbor islands unable to attend due to weather conditions.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	175.00	161.00	- 14.00	8	175.00	159.00	- 16.00	9	175.00	165.00	- 10.00	6
EXPENDITURES (\$1000's)	64,082	62,805	- 1,277	2	49,091	49,091	+ 0	0	15,006	15,006	+ 0	0
TOTAL COSTS												
POSITIONS	175.00	161.00	- 14.00	8	175.00	159.00	- 16.00	9	175.00	165.00	- 10.00	6
EXPENDITURES (\$1000's)	64,082	62,805	- 1,277	2	49,091	49,091	+ 0	0	15,006	15,006	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS		15	14	- 1	7		14	14	+ 0	0		
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM		140	160	+ 20	14		140	150	+ 10	7		
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL		70	56	- 14	20		70	50	- 20	29		
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD		60	20	- 40	67		65	35	- 30	46		
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS		1	3	+ 2	200		1	1	+ 0	0		
6. % YOUTHS W/SVC MISMATCHES FOR MORE THAN 30 DAYS		1	3	+ 2	200		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	18	- 2	10		20	20	+ 0	0		
9. # OF HOURS DEVOTED TO TRAIN/DEV OF STAFF/PROVIDERS		400	404	+ 4	1		400	400	+ 0	0		
PART III: PROGRAM TARGET GROUP												
1. # CHRN/YOUTH IDENTIF UNDER IND W/DISAB ACT		425	140	- 285	67		400	300	- 100	25		
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST		1800	2230	+ 430	24		1900	2300	+ 400	21		
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS		280	289	+ 9	3		275	290	+ 15	5		
4. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS		30	28	- 2	7		28	28	+ 0	0		
PART IV: PROGRAM ACTIVITY												
1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG		60	87	+ 27	45		58	65	+ 7	12		
2. # CHRN/YOUTH RECV SVC NON-HOSPITAL-BASED RES PROG		250	202	- 48	19		250	250	+ 0	0		
3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS		2000	2096	+ 96	5		3000	2300	- 700	23		
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED		31500	29098	- 2402	8		32000	31000	- 1000	3		
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED		30	28	- 2	7		28	27	- 1	4		
6. TOT # OF HRS CLINICAL TRNG BY CAMHD STAFF		185	128	- 57	31		190	180	- 10	5		
7. TOT # OF HOURS CLINICAL TRNG SPONSORED BY CAMHD		175	173	- 2	1		175	175	+ 0	0		

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

**05 03 04
HTH 460**

PART I - EXPENDITURES AND POSITIONS

The Child and Adolescent Mental Health Division (CAMHD) did not show any variances at or over 10% in either expenditures or positions in FY 18 and FY 19.

PART II - MEASURES OF EFFECTIVENESS

Item 2. It is felt that the projection set by CAMHD is low and should be set at around 160 days, this is the measure that is now used in the Performance Standards of the Division, therefore, this variance is acceptable by CAMHD standards.

Item 3. This is showing a 20% in FY 18 and 29% in FY 19 lower than estimated number as CAMHD has changed the data collection platform during the last fiscal year and all outcome measures are reflecting this change.

Item 4. The variance is due to MedQuest not reimbursing timely near the end of the fiscal year, Random Moments being short staffed and not collecting data to submit for reimbursement, and CAMHD still not able to bill MedQuest for all levels of care that were anticipated to be set up as billable items.

Item 5. This is such a small number that anything outside of the range puts it into a high percentage variance. CAMHD has removed this from the variance report in the next biennium.

Item 6. This is such a small number that anything outside of the range puts it into a high percentage variance. CAMHD has removed this from the variance report in the next biennium.

Item 8. Youth Receiving Evidence Based Services has improved over last year, but a shortage of service providers has caused a waiting list for youths that could have received the services.

PART III - PROGRAM TARGET GROUPS

Item 1. Children/Youth Identified under Individuals with Disabilities Act (IDEA) and/or Section 504 is showing a 67% lower than estimated number due to the change in the data collection platform, as well as the Department of Education (DOE) referring these youth through their Quest insurance plan rather than through their DOE educational plan. This measure is changing in the variance report in the next biennium.

Item 2. Number of Children Identified by CAMHD as Qualified for Hawaii Quest is higher than projected due to poor projections. Most of CAMHD registered youth are MedQuest eligible youth, even when they are IDEA or 504.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of Children and Youth receiving services in hospital based residential program reflects the loss of the Community Based Residential Program, resulting in youth waiting in the hospital for a bed in a state or mainland residential treatment facility.

Item 2. Number of Children and Youth receiving non-hospital residential based services reflects the loss of the Community Based Residential Program.

Item 3. Number of Children and Youth receiving Home and Community Based Services in FY 19 is estimated to have a variance of -23% as the projection was set too high several years back and not adjusted.

Item 6. The variance is due to the difficulty hiring into the training positions. Projections made were based on the positions being filled.

VARIANCE REPORT

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PROGRAM-ID: HTH-501

PROGRAM STRUCTURE NO: 050305

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	215.75	195.75	- 20.00	9	216.75	194.75	- 22.00	10	216.75	205.75	- 11.00	5
EXPENDITURES (\$1000's)	80,030	74,234	- 5,796	7	23,055	21,520	- 1,535	7	61,367	62,902	+ 1,535	3
TOTAL COSTS												
POSITIONS	215.75	195.75	- 20.00	9	216.75	194.75	- 22.00	10	216.75	205.75	- 11.00	5
EXPENDITURES (\$1000's)	80,030	74,234	- 5,796	7	23,055	21,520	- 1,535	7	61,367	62,902	+ 1,535	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PERSONS WITH D/D RCVNG DD SRVCS		13	+	0	0				13	13	+	0
2. # PERSONS WDD REMAING IN INSTIT (SMALL ICF/ID)		80	-	1	1				80	80	+	0
3. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS		2750	+	0	0				2750	2750	+	0
4. % ADULT FOSTER HOMES RECERTIFIED PRIOR TO EXP CERT		90	+	0	0				90	90	+	0
5. % PERSONS IN HSH RECEIVING DENTAL TREATMENTS		95	+	5	5				95	100	+	5
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT		45	+	15	33				45	60	+	15
PART III: PROGRAM TARGET GROUP												
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVCS		125	-	31	25				125	125	+	0
2. # OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES		575	+	0	0				575	575	+	0
PART IV: PROGRAM ACTIVITY												
1. # UNDUPLICATED INDVDLS RCVNG STATE-FUNDED SUPPORTS		118	-	17	14				118	101	-	17
2. # OF NEW APPLICANTS FOR DD SERVICES		225	-	42	19				225	200	-	25
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER		2800	+	55	2				2800	2855	+	55
4. % ADULT FOSTER HOMES RECERTIFIED FREE OF MED ERROR		90	-	6	7				90	90	+	0
5. # OF ADULTS LIVING INDEPENDENTLY IN THEIR OWN HOME		110	-	9	8				110	100	-	10
6. # OF PERSONS WDD IN COMPETITIVE/SELF EMPLOYMENT		177	+	0	0				177	177	+	0
7. % ADVRS EVNT RPRTS W/PLAN TO PREVENT ADVERSE EVENT		95	+	2	2				95	95	+	0
8. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES		3270	+	306	9				3270	3576	+	306
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT		240	-	17	7				240	240	+	0
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS		1700	-	295	17				1700	1450	-	250

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

**05 03 05
HTH 501**

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

The variance in position counts for 1st quarter FY 19 is due to high turnover and the lengthy recruitment.

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 18.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to fewer people submitting applications that were eligible for the Developmental Disabilities Division (DDD) services in FY 18.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to fewer people who are DDD-eligible requesting state-funded services through a state-funded contract.

Item 2. The variance is due to slightly fewer applicants for DDD services during the measurement period.

Item 10. The variance is due to the Leeward Clinic not accepting new clients in FY 18 because of its full clinic capacity and clients from Leeward were unable to travel to Lanakila Clinic (Honolulu area) or other clinics. The planned (estimated) number of persons receiving dental treatment was overstated due to clients unwilling to travel beyond their demographical location.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	46.50	39.50	-	7.00	15	45.50	37.50	-	8.00	18	45.50	45.50	+	0.00	0
EXPENDITURES (\$1000's)	6,868	6,562	-	306	4	1,638	1,554	-	84	5	5,230	5,314	+	84	2
TOTAL COSTS															
POSITIONS	46.50	39.50	-	7.00	15	45.50	37.50	-	8.00	18	45.50	45.50	+	0.00	0
EXPENDITURES (\$1000's)	6,868	6,562	-	306	4	1,638	1,554	-	84	5	5,230	5,314	+	84	2
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						100	100	+	0	0	100	100	+	0	0
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED						50	100	+	50	100	50	100	+	50	100
2. % OF GRANTS APPLIED FOR AND OBTAINED															
PART III: PROGRAM TARGET GROUP						1453000	1428000	-	25000	2	1468000	1443000	-	25000	2
1. RESIDENT POPULATION						65	55	-	10	15	66	58	-	8	12
2. # PURCHASE-OF-SERVICE PROVIDERS															
PART IV: PROGRAM ACTIVITY						65	55	-	10	15	66	58	-	8	12
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED						2	2	+	0	0	2	2	+	0	0
2. # OF GRANT APPLICATIONS SUBMITTED															

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

**05 03 06
HTH 495**

PART I - EXPENDITURES AND POSITIONS

Fiscal Year 2017-18: At the end of the fiscal year, there were 7.00 vacant positions; 6.00 positions were under recruitment and 1.00 position needed to be redescribed. The expenditure variance was attributed to vacancy savings, funds transferred to another program, and restrictions.

Fiscal Year 2018-19: At the end of the 1st quarter, there were 8.00 vacant positions; 7.00 positions were under recruitment and 1.00 position needed to be redescribed.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Fiscal Year 2017-18: No applications were submitted for new grants. Only applications for the continuation of existing grants were submitted.

Fiscal Year 2018-19: It is anticipated that all grants applied for will be obtained.

PART III - PROGRAM TARGET GROUPS

Item 2. Fiscal Year 2017-18: 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 2018-19: 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 2017-18 and Fiscal Year 2018-19: The variances are attributed to a reduction in the number of POS providers resulting in a reduction in the number of POS programs that need to be monitored.

VARIANCE REPORT

PROGRAM TITLE: ENVIRONMENTAL HEALTH

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0504

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	272.00	241.00	- 31.00	11	272.00	244.00	- 28.00	10	272.00	272.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,437	24,449	- 1,988	8	7,132	7,262	+ 130	2	19,523	19,455	- 68	0
TOTAL COSTS												
POSITIONS	272.00	241.00	- 31.00	11	272.00	244.00	- 28.00	10	272.00	272.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,437	24,449	- 1,988	8	7,132	7,262	+ 130	2	19,523	19,455	- 68	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS					100	83	- 17	17	100	83	- 17	17
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)					99	99	+ 0	0	99	99	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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

1. With the implementation of the food establishment placarding system and increased inspection frequencies, a more accurate % of food service establishments that meet standards is reflected.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 18 and for the first three months of FY 19 is primarily due to the lengthy recruitment process and difficulty in filling positions. For both years, another reorganization for Vector Control Branch must be completed before two positions can be established. For FY 19, one position is vacant pending a reorganization and position variance for Food and Drug Branch.

For expenditures, the variance for FY 18 is primarily due to salary savings because many vacant positions are filled at a lower level since the applicants that are hired do not qualify at the authorized position level. In FY 19, the variances are due mainly to contract encumbrances that occur in Quarter 1.

PART II - MEASURES OF EFFECTIVENESS

1. Inspections of facilities that have not been examined in recent years and an increase in the overall number of inspections contributed to the lower compliance rate for FY 18.
3. The planned number for FY 18 was meant to be 15, not 25, as 85% 'pass' placards plus 15% 'conditional pass' placards plus <1% 'closed' placards would equal 100%. The percentage of 'conditional pass' placards is anticipated to remain approximately the same in FY 19.
4. A very small percentage of food establishments receive 'closed' placards so a difference from 1% to less than 1% produces a huge variance.
5. The planned % for FY 18 was in error and should have been 2/400 or 0.5% rather than 5%. The 60% variance is due to a very small increase in % from 0.5% to 1.5% (rounded to 2%). The 1% increase in violations as a % of 324 samples is insignificant. The actual % of farms in FY 18 with pesticide violations was $5/324 = 1.5\%$
6. The 13% variance is insignificant, as the percentage change is being

measured off a very small scale to begin with. There is only a 2% change in the overall performance measure. There is no variance if you look at the opposite end of the MOE with a performance change from 85% to 83% for food establishments receiving a 'pass' placard.

7. Some of the variance is due to an increase in as-built inspections, as well as improved relations within the mechanical ventilation community contributed to a greater compliance rate for FY 18. The compliance rate is expected to increase for FY 19 as we work closer with the regulated community, but it will not likely rise to the level of the FY 18 rate, since FY 18 had an unusually low number of complaint investigations and plan reviews, which take precedence over as-built inspections.

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 18.

PART III - PROGRAM TARGET GROUPS

5. The variance cannot be explained other than by the selection of samples this year. Fewer samples were taken in FY 18 than in the previous year. The 1.5% violations rate is still very low.
7. The number of tattoo shops reported increased by 89% because the 'planned' number included only Oahu. The number of tattoo shops statewide should remain stable through FY 19.
10. The 12% increase in asbestos renovation/demolition notifications is due to growth in construction projects and commercial development.

PART IV - PROGRAM ACTIVITIES

1. The 43% increase in the Asbestos Hazard Emergency Response Act inspections was due to additional focus on ensuring asbestos worker certification compliance during abatement projects. This number is expected to remain consistent going forward.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

2. The 13% increase in FY 18 is due to a maturing of the staff, which increases productivity, and having 32 of 34 positions filled on Oahu.
3. The 65% increase in FY 18 is most probably due to the increase in the overall number of inspections and greater maturation and standardization of staff in recognizing violations. The FY 19 increase should mimic the FY 18 results.
4. A decrease in the usual number of Form-1 permit applications and a slight decrease in ventilation complaints allowed more time to be focused on the performance of as-built inspections. The program has only one A/C Ventilation inspector. The number of as-built inspections for FY 19 is expected to be like FY 17 since Form-1 review, school projects and complaint investigations take precedence.
5. The 19% decrease in FY 18 was due mostly to analytical equipment failure at the State Lab. No change is expected for FY 19.
6. The reason for the 47% decrease in FY 18 is unknown. If the downward trend continues, it may be attributed to the maturation of the food safety inspection system and placarding programs.
8. The 69% increase in FY 18 is due to having a fully-trained, seasoned staff and returning to normal activities. The number of inspections for FY 19 is expected to be like FY 18.
10. The 53% increase in FY 18 was due to increased scheduling by moving to an online scheduler (Eventbrite) for the public in anticipation of the legally mandatory requirement for industry to obtain food safety education. The FY 19 numbers should also increase.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	72.00	64.00	- 8.00	11	72.00	66.00	- 6.00	8	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,093	7,193	- 900	11	2,496	2,023	- 473	19	5,597	6,070	+ 473	8
TOTAL COSTS												
POSITIONS	72.00	64.00	- 8.00	11	72.00	66.00	- 6.00	8	72.00	72.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,093	7,193	- 900	11	2,496	2,023	- 473	19	5,597	6,070	+ 473	8
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF FALSE POSITIVE LAB TEST RESULTS		0	0	+	0	0	0	0	0	0	+	0
2. % OF FALSE NEGATIVE LAB TEST RESULTS		0	0	+	0	0	0	0	0	0	+	0
3. % OF REQUESTS FOR SERVICES MET		99	99	+	0	0	0	0	99	99	+	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS		100	95	-	5	5	5	5	100	100	+	0
PART III: PROGRAM TARGET GROUP												
1. OTHER DEPARTMENT OF HEALTH PROGRAMS		9	9	+	0	0	0	0	9	9	+	0
2. OTHER GOVERNMENT AGENCIES		7	7	+	0	0	0	0	7	7	+	0
3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE		125	151	+	26	21	21	21	125	150	+	25
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL		1595	1609	+	14	1	1595	1650	+	55	3	3
5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING		780	780	+	0	0	780	780	+	0	0	0
6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING		2	2	+	0	0	2	2	+	0	0	0
7. # OF LABS PERFORMING ENVIRONMENTAL TESTING		16	13	-	3	19	16	13	-	3	19	19
8. # OF LABS PERFORMING MEDICAL MARIJUANA TESTING		4	2	-	2	50	4	3	-	1	25	25
PART IV: PROGRAM ACTIVITY												
1. DRINKING WATER (WORK TIME UNITS)		411600	270213	-	141387	34	411600	275000	-	136600	33	33
2. WATER POLLUTION (WORK TIME UNITS)		255000	135232	-	119768	47	255000	135232	-	119768	47	47
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)		215000	160932	-	54068	25	215000	160000	-	55000	26	26
4. TUBERCULOSIS (WORK TIME UNITS)		3500	3250	-	250	7	3500	3500	+	0	0	0
5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)		480950	482176	+	1226	0	480950	480950	+	0	0	0
6. FOOD AND DRUGS (WORK TIME UNITS)		225000	258551	+	33551	15	225000	35000	-	190000	84	84
7. AIR POLLUTION (WORK TIME UNITS)		683250	633656	-	49594	7	683250	635000	-	48250	7	7
8. # OF LABORATORY INSPECTIONS		16	13	-	3	19	16	13	-	3	19	19
9. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING		98	98	+	0	0	98	98	+	0	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance for the position count in FY 18 is due to a larger than average vacancy rate and the inability to find qualified personnel.

The variance for FY 18 expenditures is due to salary savings, as well as a the inability to encumber large contracts in time.

The variance for the three (3) months ended 09/30/18 is due to difficulty in encumbering contracts during the first quarter.

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

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 being 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 Gonorrhea cultures being performed.

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

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	41.00	36.00	-	5.00	12	41.00	37.00	-	4.00	10	41.00	41.00	+	0.00	0
EXPENDITURES (\$1000's)	6,349	5,710	-	639	10	1,559	1,661	+	102	7	4,865	4,825	-	40	1
TOTAL COSTS															
POSITIONS	41.00	36.00	-	5.00	12	41.00	37.00	-	4.00	10	41.00	41.00	+	0.00	0
EXPENDITURES (\$1000's)	6,349	5,710	-	639	10	1,559	1,661	+	102	7	4,865	4,825	-	40	1

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	+	0	0	100	100	+	0	0
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	+	0	0	100	100	+	0	0
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	74	-	26	26	100	95	-	5	5

PART III: PROGRAM TARGET GROUP												
1. HOSPITALS AND CRITICAL ACCESS HOSPITALS	28	28	+	0	0	28	28	+	0	0		
2. NURSING HOMES (SKILLED AND INTERMEDIATE)	49	48	-	1	2	49	48	-	1	2		
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	1782	1782	+	0	0	1785	1790	+	5	0		
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	37	42	+	5	14	37	45	+	8	22		
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	40	33	-	7	18	40	35	-	5	13		
6. CASE MGMT AGENCIES AND DIETICIANS	155	171	+	16	10	155	155	+	0	0		
7. CLINICAL LABORATORIES	782	782	+	0	0	782	782	+	0	0		
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	34	37	+	3	9	40	75	+	35	88		
9. AMBULATORY SURGICAL CENTERS	23	22	-	1	4	25	23	-	2	8		
10. MEDICAL MARIJUANA DISPENSARIES	8	8	+	0	0	8	8	+	0	0		

PART IV: PROGRAM ACTIVITY												
1. NUMBER OF STATE LICENSING SURVEYS	2150	2040	-	110	5	2160	2050	-	110	5		
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	100	86	-	14	14	110	100	-	10	9		
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	75	42	-	33	44	75	70	-	5	7		
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	100	11	-	89	89	100	100	+	0	0		
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	10	10	+	0	0	10	45	+	35	350		

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HEALTH CARE ASSURANCE

**05 04 03
HTH 720**

PART I - EXPENDITURES AND POSITIONS

FY 18, variance in position count is primarily the result of vacancies in the last 3 months of the fiscal year and the delays in establishing newly authorized civil service positions.

FY 18, variance in expenditure is a result of the vacancies as of 6/30/2018 and underspend in other current expenditure of the Office of Health Care Assurance special fund.

FY 19, Program anticipates filling all of the positions during FY 19.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Some complaints could not be investigated due to priorities of conducting annual inspections to renew state licenses on institutional facilities and an ineffective process to track institutional facility complaints from receipt to completion. This measurement is expected to improve in FY 19 as a new complaint monitoring system has been implemented.

PART III - PROGRAM TARGET GROUPS

Item 4: End Stage Renal Dialysis and Hospice Facilities volume increased due to unanticipated new facilities in FY 18. Increasing demand for dialysis services may incentivize the opening of new facilities, but the number and timing on new openings are difficult to predict.

Item 5: The actual number of Special Treatment Facilities/Therapeutic Living Programs did not increase as planned.

Item 6: Case Management Agencies and Dietitians: the number of new or renewed licenses on dietitians increased greater than planned. Dietitian licenses renew every 3 years; anticipate fewer license renewals in FY 19.

Item 8: New home health agencies opened. A licensure program on home care agencies was implemented in FY 19; at least 40 agencies are expected to become licensed.

PART IV - PROGRAM ACTIVITIES

Item 2: Training of new staff slowed the ability to conduct surveys on lower tiered facilities (lower priority according to the Center for Medicare and Medicaid Services).

Item 3: Complaints were not investigated due to vacancies and training of new staff. Performance is expected to improve now that most vacancies have been filled.

Item 4: An ineffective process to track institutional facility complaints from receipt to completion has been replaced with a new monitoring system, and complaints investigations have been assigned to a single surveyor with other surveyors assigned as backups.

Item 5: With stronger statutory authority to investigate unlicensed facilities, there has been an increase in reporting of unlicensed activities.

VARIANCE REPORT

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0505

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18					NINE MONTHS ENDING 06-30-19				
	BUDGETED	ACTUAL	± CHANGE			BUDGETED	ACTUAL	± CHANGE			BUDGETED	ESTIMATED	± CHANGE		
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	178.00	170.50	-	7.50	4	180.50	160.50	-	20.00	11	180.50	180.50	+	0.00	0
EXPENDITURES (\$1000's)	16,583	16,084	-	499	3	4,008	2,979	-	1,029	26	12,187	13,227	+	1,040	9
TOTAL COSTS															
POSITIONS	178.00	170.50	-	7.50	4	180.50	160.50	-	20.00	11	180.50	180.50	+	0.00	0
EXPENDITURES (\$1000's)	16,583	16,084	-	499	3	4,008	2,979	-	1,029	26	12,187	13,227	+	1,040	9
						FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
						PLANNED	ACTUAL	± CHANGE			PLANNED	ESTIMATED	± CHANGE		
PART II: MEASURES OF EFFECTIVENESS															
1. % CERTIF OF NEED APPLIC DOCUMTNG RELATION TO HSFP						95	95	+	0	0	95	95	+	0	0
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN						100	90	-	10	10	100	90	-	10	10

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

05 05

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

2. The decrease in % of strategies completed in the Hawaii State Developmental Disabilities plan is due to the planned number being overstated. At the lower variance level, the planned % is 90% which is more realistic.

VARIANCE REPORT

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

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	6.00 675	6.00 610	+ -	0.00 65	0 10	6.00 163	6.00 131	+ -	0.00 32	0 20	6.00 512	6.00 544	+ +	0.00 32	0 6
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	6.00 675	6.00 610	+ -	0.00 65	0 10	6.00 163	6.00 131	+ -	0.00 32	0 20	6.00 512	6.00 544	+ +	0.00 32	0 6

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	95	95	+	0	0	95	95	+	0	0
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	85	85	+	0	0	85	85	+	0	0
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	25	25	+	0	0	25	25	+	0	0
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	30	30	+	0	0	30	30	+	0	0
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	35	35	+	0	0	35	35	+	0	0
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	35	35	+	0	0	35	35	+	0	0
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED	100	100	+	0	0	100	100	+	0	0
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	95	95	+	0	0	95	95	+	0	0
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	90	90	+	0	0	90	90	+	0	0
10. NUMBER OF SPECIAL REPORTS PUBLISHED	2	2	+	0	0	2	2	+	0	0

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. ALL THE PEOPLE OF THE STATE OF HAWAII	1275	1275	+	0	0	1275	1275	+	0	0
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	140	140	+	0	0	140	140	+	0	0
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	+	0	0	85	85	+	0	0
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	+	0	0	35	35	+	0	0
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	+	0	0	12	12	+	0	0

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
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 2018 AND FY 2019

05 05 01
HTH 906

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

Variance in FY 18 was due to the following:

1. Did not incur travel reimbursement expenses as planned.
2. Did not receive adequate number of Certificate of Need (CON) applications to generate anticipated travel for Subarea Health Planning Council meetings and CON reviews.
3. Anticipated an increase of regular Subarea Health Planning Council meetings.
4. Did not order the normal twice a year purchase of office supplies.

Variance in 3 months ended 09-30-18 in FY 19 was due to the following:

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

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	36.50	33.50	- 3.00	8	37.50	33.50	- 4.00	11	37.50	37.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,722	1,984	- 738	27	614	496	- 118	19	1,840	1,958	+ 118	6
TOTAL COSTS												
POSITIONS	36.50	33.50	- 3.00	8	37.50	33.50	- 4.00	11	37.50	37.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,722	1,984	- 738	27	614	496	- 118	19	1,840	1,958	+ 118	6
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST		75	75	+	0	0			75	75	+	0
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)		50	0	-	50	100			50	0	-	50
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM		80	80	+	0	0			80	80	+	0
4. MORTALITY RATE (PER THOUSAND)		8	7.9	-	0.1	1			8	8	+	0
5. AVERAGE LIFE SPAN OF RESIDENTS		82.4	82.4	+	0	0			82.4	82.4	+	0
PART III: PROGRAM TARGET GROUP												
1. DEPARTMENT OF HEALTH PROGRAMS		87	87	+	0	0			87	87	+	0
2. HAWAIIANS AND OTHER ETHNIC GROUPS		1440000	1427538	-	12462	1			1460000	1430000	-	30000
3. VITAL EVENT REGISTRANTS		75000	74000	-	1000	1			75000	74000	-	1000
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS		425000	455338	+	30338	7			425000	455000	+	30000
5. ADULT POPULATION 18 AND OVER		1130000	1121794	-	8206	1			1140000	1130000	-	10000
PART IV: PROGRAM ACTIVITY												
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED		85	85	+	0	0			85	85	+	0
2. # OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY		2400	0	-	2400	100			2400	0	-	2400
3. # OF VITAL EVENTS REGISTERED		55000	52000	-	3000	5			55000	53000	-	2000
4. # OF VITAL RECORD CERTIFICATES ISSUED		275000	275000	+	0	0			275000	280000	+	5000
5. # NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY		6	6	+	0	0			6	6	+	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 05 02
HTH 760

PROGRAM TITLE: HEALTH STATUS MONITORING

PART I - EXPENDITURES AND POSITIONS

The FY 18 and FY 19 variance is primarily attributed to the delays in procurement and vacant positions.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

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

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	7.50	-	1.50	17	7.50	7.50	+	0.00	0	7.50	7.50	+	0.00	0
EXPENDITURES (\$1000's)	760	711	-	49	6	241	148	-	93	39	489	582	+	93	19
TOTAL COSTS															
POSITIONS	9.00	7.50	-	1.50	17	7.50	7.50	+	0.00	0	7.50	7.50	+	0.00	0
EXPENDITURES (\$1000's)	760	711	-	49	6	241	148	-	93	39	489	582	+	93	19
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN					85	85	+	0	0	90	90	+	0	0	0
2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION					90	90	+	0	0	90	90	+	0	0	0
PART III: PROGRAM TARGET GROUP															
1. ESTIMATE OF PREVALENCE OF INDIVIDUALS W/DEV. DIS.					22619	22619	+	0	0	22619	22619	+	0	0	0
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES					22619	22619	+	0	0	22619	22619	+	0	0	0
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS					70	70	+	0	0	70	70	+	0	0	0
PART IV: PROGRAM ACTIVITY															
1. # PUB. AWARENESS/ED/TRNG ACT COORD/CONDTD/CO-SPNRD					25	25	+	0	0	25	25	+	0	0	0
2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING					5000	5000	+	0	0	5000	5000	+	0	0	0
3. # OF SYSTEMS CHANGE ACTIVITIES					20	20	+	0	0	20	20	+	0	0	0
4. # LEG MEASURES MONITORED, TRACKED, &PRVD TESTIMONY					20	20	+	0	0	20	20	+	0	0	0
5. # COUNTY, FED, STATE POLICIES PROVD COMMENT/RCMMNS					5	5	+	0	0	5	5	+	0	0	0
6. # OF CMMNTY ADVISORY GRPS, COALITIONS, ETC PARTICD					100	100	+	0	0	100	100	+	0	0	0
7. # INDIVIDUALS W/DD PRTCNG IN SELF-ADVCY ACTIVITIES					1000	1000	+	0	0	1000	1000	+	0	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Positions: The variance for positions budgeted (9.00) and actual (7.50) in FY 18 was due to the vacancy of one 1.00 full-time equivalent (FTE) Planner V (Pos. #23434), one 0.50 FTE Account Clerk III (Pos. #23433).

Expenditures: The variance in the budgeted and actual expenditure amounts in FY 19 is due to: 1) salary savings from three positions: 1.00 FTE Secretary II retired and the starting salary for new Secretary II is lower than the previous incumbent; 0.50 FTE Program Specialist IV has been difficult to fill in Kauai; 1.00 FTE Social Worker V has been difficult to fill position due to requirement of testifying at legislation; 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

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

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

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	123.50	120.50	-	3.00	2	124.50	110.50	-	14.00	11	124.50	124.50	+	0.00	0
EXPENDITURES (\$1000's)	12,105	12,482	+	377	3	2,935	2,166	-	769	26	9,002	9,770	+	768	9
TOTAL COSTS															
POSITIONS	123.50	120.50	-	3.00	2	124.50	110.50	-	14.00	11	124.50	124.50	+	0.00	0
EXPENDITURES (\$1000's)	12,105	12,482	+	377	3	2,935	2,166	-	769	26	9,002	9,770	+	768	9
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST						1	1	+	0	0	1	1	+	0	0
2. # ADMIN BILLS ENACTED						10	10	+	0	0	10	10	+	0	0
PART III: PROGRAM TARGET GROUP															
1. STATEWIDE POPULATION (THOUSANDS)						1577	1450	-	127	8	1577	1450	-	127	8
2. # OF PROGRAMS & ATTACHED AGENCIES						25	25	+	0	0	25	25	+	0	0
3. # AUTHORIZED POSITIONS (PERM & TEMP)						3250	3225	-	25	1	3260	3225	-	35	1
PART IV: PROGRAM ACTIVITY															
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	24	-	1	4

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: GENERAL ADMINISTRATION

**05 05 04
HTH 907**

PART I - EXPENDITURES AND POSITIONS

For the three months ended 9-30-18, variance in filled position count is due to delays in the establishment of new civil service positions.

For the three months ended 9-30-18, variance in expended funds are due to delays in contract encumbrances and vacant 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

12/10/18

PROGRAM-ID: HTH-908

PROGRAM STRUCTURE NO: 050505

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	3.00	+	0.00	5.00	3.00	-	2.00	40	5.00	5.00	+	0.00		
EXPENDITURES (\$1000's)	321	297	-	24	7	55	38	-	17	31	344	373	+	29	8
TOTAL COSTS															
POSITIONS	3.00	3.00	+	0.00	0	5.00	3.00	-	2.00	40	5.00	5.00	+	0.00	0
EXPENDITURES (\$1000's)	321	297	-	24	7	55	38	-	17	31	344	373	+	29	8
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % STATE AGENCIES SUBMIT REVISED LANG ACCESS PLANS					90	73	-	17	19	95	95	+	0	0	
2. # STATE AGENCIES SUBMITTING SEMI-ANNUAL REPORTS					20	14	-	6	30	20	20	+	0	0	
3. # STATE/COVERED ENTITIES PROVIDED TECH ASSISTANCE					25	25	+	0	0	30	30	+	0	0	
4. # INTERAGENCY/COMMUNITY MEETINGS CONDUCTED					10	10	+	0	0	12	12	+	0	0	
5. NUMBER OF TRAININGS CONDUCTED/SPONSORED/ORGANIZED					12	11	-	1	8	12	12	+	0	0	
6. NUMBER OF STATE AGENCIES MONITORED/REVIEWED					12	12	+	0	0	25	25	+	0	0	
7. NUMBER OF COMPLAINTS INVESTIGATED/RESOLVED					5	3	-	2	40	5	5	+	0	0	
8. NUMBER OF OUTREACH ACTIVITIES					8	8	+	0	0	8	8	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. STATE AGENCIES + STATE-FUNDED ENTITIES					25	25	+	0	0	30	30	+	0	0	
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES					1000	1000	+	0	0	1000	1000	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. #OF ST. AGENCIES PROVIDED OVERSIGHT & COORDINATION					25	13	-	12	48	25	25	+	0	0	
2. #OF STATE AGENCIES/ENTITIES PROVIDED TECH ASSIST					25	25	+	0	0	30	30	+	0	0	
3. # ST AGENCIES MONITORED/REVIEWED FOR COMP W/LA LAW					12	12	+	0	0	25	25	+	0	0	
4. #OF PUBLIC COMPLAINTS RESOLVED BY INFORMAL METHODS					5	3	-	2	40	5	5	+	0	0	
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED					20	19	-	1	5	20	20	+	0	0	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

05 05 05
HTH 908

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

PART I - EXPENDITURES AND POSITIONS

For the first three months of FY 19, the variance in positions is due to the pending establishment of 2 new positions that were approved by Act 53, SLH 2018.

For the first three months of FY 19, the variance in expenditures is due to delays in the execution of contracts and encumbrance for planned expenditures and savings in costs for personal services.

PART II - MEASURES OF EFFECTIVENESS

Item 1 and 2: The variance is due to state agencies not submitting their revised language access plans and semi-annual reports, as well as the relatively small planned numbers.

Note - This is the self-report measure. Besides urging state agencies to submit their plans and reports, the Office of Language Access (OLA) has no legal authority to compel them to submit their reports.

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

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to a lack of sufficient staff to coordinate and implement program activities and 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 receives many inquiries, it is difficult for OLA to predict the number of official complaints that may be filed with the office.