



SOCIAL SERVICES

PROGRAM TITLE: SOCIAL SERVICES

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 06

	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	2,674.75	2,121.75	- 553.00	21	2,629.75	2,132.75	- 497.00	19	2,629.75	2,422.50	- 207.25	8
EXPENDITURES (\$1000's)	3,549,044	2,567,462	- 981,582	28	371,366	290,385	- 80,981	22	3,335,390	3,326,742	- 8,648	0
TOTAL COSTS												
POSITIONS	2,674.75	2,121.75	- 553.00	21	2,629.75	2,132.75	- 497.00	19	2,629.75	2,422.50	- 207.25	8
EXPENDITURES (\$1000's)	3,549,044	2,567,462	- 981,582	28	371,366	290,385	- 80,981	22	3,335,390	3,326,742	- 8,648	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF		50	9	- 41	82	20	10	- 10	50			
2. % VULNERABLE, DISABLD ADULTS WHO REMAIN AT HOME		90	90	+	0	90	90	+	0			
3. % WORK PRGM CLIENTS EXITED, FOUND EMPLOYMENT		3	4	+	33	3	3	+	0			
4. NO. LOTS DEVELOPED AS PERCENT OF LOTS PLANNED		100	0	- 100	100	100	100	+	0			
5. % TANF/TAONF FAMILIES WHO MEET WORK STANDARDS		35	34	- 1	3	35	35	+	0			

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: SOCIAL SERVICES

06

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variances.

VARIANCE REPORT

PROGRAM TITLE:

SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0601

	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	683.00	552.00	- 131.00	19	674.00	562.00	- 112.00	17	674.00	643.50	- 30.50	5
EXPENDITURES (\$1000's)	259,389	162,002	- 97,387	38	41,796	34,730	- 7,066	17	222,525	230,431	+ 7,906	4
TOTAL COSTS												
POSITIONS	683.00	552.00	- 131.00	19	674.00	562.00	- 112.00	17	674.00	643.50	- 30.50	5
EXPENDITURES (\$1000's)	259,389	162,002	- 97,387	38	41,796	34,730	- 7,066	17	222,525	230,431	+ 7,906	4

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % KIDS IN OOH PLCMNT WHO RETURN HOME W/IN YEAR	75	72.6	- 2.4	3	75	70	- 5	7
2. % ELIGIBLE YOUTH AT HYCF WHO COMPLETE HS OR GED	50	9	- 41	82	20	10	- 10	50
3. % VETERANS' SERVICES PLAN ACHIEVED	95	90	- 5	5	95	95	+ 0	0
4. % VULNERABLE, DISABLD ADULTS WHO REMAIN AT HOME	90	90	+ 0	0	90	90	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

06 01

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

	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	394.50	312.50	- 82.00	21	394.50	323.50	- 71.00	18	394.50	364.00	- 30.50	8
EXPENDITURES (\$1000's)	77,828	49,589	- 28,239	36	11,665	11,062	- 603	5	66,328	68,127	+ 1,799	3
TOTAL COSTS												
POSITIONS	394.50	312.50	- 82.00	21	394.50	323.50	- 71.00	18	394.50	364.00	- 30.50	8
EXPENDITURES (\$1000's)	77,828	49,589	- 28,239	36	11,665	11,062	- 603	5	66,328	68,127	+ 1,799	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CHDRN EXITING OOH CARE TO SAFE BIRTH PARENTS		60	57.55	- 2.45	4				60	60	+ 0	0
2. % CHDRN SEEN WITHIN THE SPECIFIED TIME FRAME		65	59	- 6	9				65	55	- 10	15
3. % CHDRN EXITING OOH CARE TO ADOPTION/GUARDIANSHIP		25	32.67	+ 7.67	31				25	30	+ 5	20
4. % CHDRN W/ NO CAN W/IN 6 MOS OF PREVIOUS CAN		95	98.8	+ 3.8	4				95	95	+ 0	0
5. % CAN REPORTS FOR INVESTIGATION IN CPSS W/IN 4 HRS		85	93	+ 8	9				85	90	+ 5	6
PART III: PROGRAM TARGET GROUP												
1. CHDRN IN OOH CARE TO RETURN TO PARENTS/GUARDIANS		590	606	+ 16	3				590	600	+ 10	2
2. CHDRN 0-18 IN NEW REPORTS OF ABUSE/NEGLECT/THREAT		11000	7133	- 3867	35				11000	7100	- 3900	35
3. CHDRN IN OOH CARE FOR ADOPTION/GUARDIANSHIP		250	344	+ 94	38				250	330	+ 80	32
4. CHDRN RECEIVING CWS SERVICES		735	5820	+ 5085	692				735	5800	+ 5065	689
5. CHDRN IN CAN REPORTS FOR INVESTIGATION/ASSESSMENT		1785	3673	+ 1888	106				1785	3600	+ 1815	102
PART IV: PROGRAM ACTIVITY												
1. CHDRN RECEIVING FAMILY STRENGTHENING SVCS		3000	2434	- 566	19				3000	2450	- 550	18
2. CHDRN RECEIVING DIRECT CONTACT FROM CWS WRKR		4250	2167	- 2083	49				4250	2150	- 2100	49
3. CHDRN WITH ADOPTION/GUARDIANSHIP COMPLETED		250	344	+ 94	38				250	330	+ 80	32
4. CHDRN RECEIVING CWS SVCS W/ CONFIRMED HARM IN 6 MO		19	13	- 6	32				19	19	+ 0	0
5. INTAKE REPORTS ASSIGNED TIMELY FOR INVESTIGATION		1785	1469	- 316	18				1785	1500	- 285	16

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 01 01
HMS 301

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to the stressful nature of child welfare services work (CSW), which involves ensuring the safety of abused and neglected children, engaging angry parents, and providing opportunities to strengthen families.

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

3. This variance in the percentage of children exiting out of home care to adoption/guardianship is positive due to the concerted efforts of CWS staff to find adoptive and guardianship homes for all children in foster care who are not able to safely return to their families.

PART III - PROGRAM TARGET GROUPS

2. The variance in the number of children 0-18 years old in new reports of abuse/neglect/threatened harm is due to clarification of how this item is calculated. All children who are in a case that the Child Welfare Intake (CWI) staff determines needs follow-up are counted here, including not only the child victim, but also his/her siblings. Not included in this number are children related to calls to the CWI hotline that are determined to not be potential abuse or neglect.

3. This variance in the number of children in out-of-home care for adoption and guardianship is largely due to two factors: 1) more children are in foster care, which means more children will be adopted or enter guardianship; and 2) CWS staff have been more successful than anticipated in securing alternative permanent families for children who were unable to safely return to their family homes.

4. The variance in the number of children receiving CSW is due to clarification of what is counted for in this item. This item counts all children who worked with a Child Welfare Assessment Worker or Permanency Worker. This includes children in cases that were only investigated, children in Family Supervision cases, as well as those in foster care.

5. The variance in the number of children in child abuse/neglect reports needing investigation or assessment is due to clarification of how this item is calculated. All children who are in cases that are sent by CWI staff to be further assessed/investigated by CWS staff are counted.

PART IV - PROGRAM ACTIVITIES

1. The variance in the number of children receiving family strengthening services is due to clarification of how this measure is calculated. In the past, this item measured how many children received CWS Differential Response System service of Family Strengthening Services (FSS) within the State fiscal year (SFY). This item now counts all the children who were in foster care during the SFY where efforts were made and services were employed to facilitate safe reunification with parents. This item does not include children in foster care in SFY 2018 whose parents' rights were terminated before SFY 2018 began, as those families did not receive these services.

2. The variance in the number of children receiving direct contact from a CSW worker is due to the revised definition of this item and how it is calculated. This item counts the number of children who were seen by CWS assessment staff within 48 hours of a report of potential child abuse or neglect to CWI.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: CHILD PROTECTIVE SERVICES

**06 01 01
HMS 301**

3. The variance in the number of children with adoption or guardianship completed is largely due to two factors: 1) more children are in foster care, which means more children will be adopted or enter guardianship; and 2) CWS staff have been more successful than anticipated in securing alternative permanent families for children who were unable to safely return to their family homes.

4. The variance in the number of children receiving CSW with confirmed harm in six (6) months is in a positive direction. There is less re-abuse because CWS staff and community partners are doing quality assessments and getting families the support that they need.

5. The variance in the number of intake reports assigned on a timely basis for investigation is not concerning, as the percentage of reports that were assigned timely for investigation remains at close to 100%. The decrease here is due to the fact that Child Welfare's statewide hotline received fewer calls in SFY 2018 than in the previous years.

	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	50.00	46.00	- 4.00	8	50.00	48.00	- 2.00	4	50.00	50.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,567	7,966	- 5,601	41	451	393	- 58	13	13,134	13,338	+ 204	2
TOTAL COSTS												
POSITIONS	50.00	46.00	- 4.00	8	50.00	48.00	- 2.00	4	50.00	50.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,567	7,966	- 5,601	41	451	393	- 58	13	13,134	13,338	+ 204	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % REGULATED CC FACILIT NO CONFRMD RPTS INJ/ABU/NEG					99	99	+ 0	0	99	99	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # DHS-LICENSED CHILD CARE PROVIDERS					1170	1048	- 122	10	1170	1050	- 120	10
PART IV: PROGRAM ACTIVITY												
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS					32	46	+ 14	44	32	50	+ 18	56
2. # LICENSED PROVIDERS					1170	1048	- 122	10	1170	1050	- 120	10
3. # CHILD CARE SLOTS AVAILABLE DUE TO LICENSING					35729	35548	- 181	1	35729	35729	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 01 02
HMS 302

PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

1. The decrease in the number of licensed providers is possibly due to the additional requirements instituted by the department in February 2017 for safe sleep requirements, including training, sleep positioning, and sleep environments that were promulgated to make clear the practices that had been instituted by child care licensing workers since 2005. Some family child care providers decided to close operations due to the safe sleep rule requirements, as they did not want household members (including renters) to have to complete the safe sleep training required every 12 months.

PART IV - PROGRAM ACTIVITIES

1. The number of licensed child care providers being investigated for alleged health and safety violations has increased. This is possibly due to the increased public awareness of the importance of regulated child care providers complying with Department of Human Services (DHS) regulatory requirements caused by increased media and legislative attention on ensuring children's health and safety in DHS regulated child care settings. Many of the allegations reported to DHS are not substantiated by the DHS investigation. The increased media and legislative attention supports the public to report concerns to DHS for investigation regardless of whether the concerns are substantiated violations of DHS regulatory requirements.

2. The decrease in the number of licensed providers is possibly due to the additional requirements instituted by the department in February 2017 for safe sleep requirements, including training, sleep positioning, and sleep environments, that were promulgated to make clear the practices that had been instituted by child care licensing workers since 2005. Some family child care providers decided to close operations due to the safe sleep rule requirements, as they didn't want household members (including renters) to have to complete the safe sleep training required every 12 months.

	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)	66,746	53,253	- 13,493	20	11,941	11,572	- 369	3	61,935	62,304	+ 369	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,746	53,253	- 13,493	20	11,941	11,572	- 369	3	61,935	62,304	+ 369	1
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT					75	72.6	- 2.4	3	75	70	- 5	7
2. % CHDRN RET TO FAM NOT NEEDG OOH CARE W/IN 12 MO					90	91.2	+ 1.2	1	90	90	+ 0	0
3. % CHDRN IN OOH PLACED IN FOSTER FAMILIES					85	87.9	+ 2.9	3	85	85	+ 0	0
4. % CHDRN IN OOH RECVNG BOARD PAYMTS					85	87.2	+ 2.2	3	85	85	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # CHDRN IN OOH ELIGIBLE FOR BOARD PAYMTS					2600	2686	+ 86	3	2600	2650	+ 50	2
PART IV: PROGRAM ACTIVITY												
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE					2400	2623	+ 223	9	2400	2600	+ 200	8
2. # CHDRN RECVNG EMERGENCY SHELTER CARE					375	327	- 48	13	375	330	- 45	12
3. # CHDRN PROVIDED PAYMNTS FOR HIGHER EDUCATION					300	270	- 30	10	300	265	- 35	12
4. # CHDRN RECVNG PERMANENCY ASSISTANCE					900	962	+ 62	7	900	950	+ 50	6
5. # CHDRN RECVNG PYMNTS FOR ADOPTION ASSISTANCE					3500	3322	- 178	5	3500	3300	- 200	6
6. # CHDRN PROVIDED PAYMNTS FOR BOARD RELATED SVCS					2800	2848	+ 48	2	2800	2840	+ 40	1

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 01 03
HMS 303

PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

2. The variance in the number of children receiving emergency shelter care is in a positive direction, as emergency shelters are a less desirable placement option for foster youth. A decline in this number, despite the fact that the number of children in foster care has increased, indicates that the Child Welfare Services (CWS) staff have been more successful than anticipated in securing resource home placements for children in foster care. Also, contracted resource caregiver recruiters have been successful in recruiting and retaining the needed caregivers.

3. The variance in the number of children provided payments for higher education is likely due to the fact that more young adults than anticipated are taking advantage of the CWS Imua Kakou Program, which also provides financial support for higher education. Former foster youth may not take advantage of both benefits (Higher Education payments and Imua Kakou payments) at the same time.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

12/10/18

PROGRAM-ID: HMS-305

PROGRAM STRUCTURE NO: 060104

	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)	63,543	22,236	- 41,307	65	6,253	6,001	- 252	4	57,290	57,542	+ 252	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)	63,543	22,236	- 41,307	65	6,253	6,001	- 252	4	57,290	57,542	+ 252	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FTW CLIENTS W/ CHILD CARE MEETING WRK REQUIREMTS					30	34	+ 4	13	30	31	+ 1	3
2. % RECEIVING CHILD CARE AND MAINTAINING EMPLOYMENT					78	77	- 1	1	78	77	- 1	1
PART III: PROGRAM TARGET GROUP												
1. # DHS FTW PARTICIPANTS					3300	3213	- 87	3	3300	2739	- 561	17
2. # APPLICANTS (NOT FTW) FOR CHILD CARE SUBSIDIES					15600	13500	- 2100	13	15600	13500	- 2100	13
PART IV: PROGRAM ACTIVITY												
1. # FTW PARTICIPANTS RECEIVING CHILD CARE SUBSIDIES					550	406	- 144	26	500	248	- 252	50
2. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES					12500	11418	- 1082	9	12500	11418	- 1082	9

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE

**06 01 04
HMS 305**

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. The planned figure was under projected. The First-To-Work (FTW) caseload has been declining steadily, so the percentage of FTW participants who receive child care and meet work requirements was projected to decline at the same rate.

PART III - PROGRAM TARGET GROUPS

2. The decrease in the number of applications received may be due to the increase in the minimum wage rates and low unemployment rates. Families may no longer qualify for some level of child care subsidy assistance as they seek out or maintain employment. Also, the caseloads for Temporary Assistance for Needy Families (TANF) and Temporary Assistance for Other Needy Families (TAONF) assistance have been lower; therefore, there are fewer families applying for child care subsidies when they have recently transitioned from receiving TANF/TAONF assistance.

PART IV - PROGRAM ACTIVITIES

1. The greater than anticipated decreases in FTW cases and child care subsidy applicants resulted in a higher decrease of FTW participants receiving child care subsidies.

VARIANCE REPORT

PROGRAM TITLE:

AT-RISK YOUTH SERVICES

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060105

	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	132.00	102.00	- 30.00	23	123.00	100.00	- 23.00	19	123.00	123.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,477	19,697	- 1,780	8	8,248	2,708	- 5,540	67	12,737	17,781	+ 5,044	40
TOTAL COSTS												
POSITIONS	132.00	102.00	- 30.00	23	123.00	100.00	- 23.00	19	123.00	123.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,477	19,697	- 1,780	8	8,248	2,708	- 5,540	67	12,737	17,781	+ 5,044	40
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % DECREASE ADMISSIONS TO HYCF		5	30	+	25	500			5	2	- 3	60
2. % INCREASE MENTORING/FAMILY STRENGTH SVCS		10	1	-	9	90			10	2	- 8	80
3. % ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF		50	9	-	41	82			20	10	- 10	50
4. % YOUTH COMPLETE TREATMENT/ANGER MGMT AT HYCF		50	10	-	40	80			50	20	- 30	60

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: AT-RISK YOUTH SERVICES

06 01 05

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000'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	%			
	14.00	11.00	-	3.00	21	14.00	11.00	-	3.00	21	14.00	14.00	+	0.00	0
	11,648	10,806	-	842	7	5,545	966	-	4,579	83	6,128	10,355	+	4,227	69
	14.00	11.00	-	3.00	21	14.00	11.00	-	3.00	21	14.00	14.00	+	0.00	0
	11,648	10,806	-	842	7	5,545	966	-	4,579	83	6,128	10,355	+	4,227	69

					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. # REGIONAL DIRECTOR/ADVISORY BOARDS ESTABLISHED					0	0	+	0	0	0	0	+	0	0
2. % DECREASE ADMISSIONS TO HYCF					5	30	+	25	500	5	2	-	3	60
3. % DISPROPORTIONATE MINORITY CONTACT (DMC)					5	NO DATA	-	5	100	5	NO DATA	-	5	100
4. % INCREASE MENTORING/FAMILY STRGTH SVCS PROVIDED					10	1	-	9	90	10	2	-	8	80
PART III: PROGRAM TARGET GROUP														
1. # YOUTH AGES 10 TO 19					7400	7400	+	0	0	7400	7400	+	0	0
2. # OYS YOUTH SERVICE AGENCY CONTRACTS					80	76	-	4	5	80	77	-	3	4
PART IV: PROGRAM ACTIVITY														
1. # COLLABORATIONS INITIATED BY OYS					3	3	+	0	0	3	3	+	0	0
2. # SVC PROVIDER MEETINGS CONVENED					16	16	+	0	0	16	16	+	0	0
3. # PROVIDER TRAINING & TECHNICAL ASSISTANCE EVENTS					6	6	+	0	0	6	6	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 01 05 01
HMS 501

PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to turnover and recruiting difficulties.

PART II - MEASURES OF EFFECTIVENESS

1. This measure is not available due to the lack of funding to establish regional directors and advisory boards. This measure will be removed in the next update.

3. Data is not available. This measure will be removed in the next update.

4. The variance is due to an overestimation of new services provided.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

12/10/18

PROGRAM-ID: HMS-503

PROGRAM STRUCTURE NO: 06010503

	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	118.00	91.00	- 27.00	23	109.00	89.00	- 20.00	18	109.00	109.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,829	8,891	- 938	10	2,703	1,742	- 961	36	6,609	7,426	+ 817	12
TOTAL COSTS												
POSITIONS	118.00	91.00	- 27.00	23	109.00	89.00	- 20.00	18	109.00	109.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,829	8,891	- 938	10	2,703	1,742	- 961	36	6,609	7,426	+ 817	12
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % YOUTH PAROLED/DISCHG. PRIOR COURT DISCHG DATE					25	31	+ 6	24	25	25	+ 0	0
2. % OF YOUTH RECOMIT TO HYCF W/IN 1 YEAR OF RELEASE					33	6	- 27	82	33	5	- 28	85
3. % YOUTH DO NOT ENGAGE VIOLENT ACT W/STAFF					75	99	+ 24	32	90	90	+ 0	0
4. % ELIGIBLE YOUTH WHO COMPLETE HS OR GED AT HYCF					50	9	- 41	82	20	10	- 10	50
5. % YOUTH COMPLETE TREATMENT/ANGER MGMT AT HYCF					50	10	- 40	80	50	20	- 30	60
PART III: PROGRAM TARGET GROUP												
1. # YOUTHS AGES 13 TO 18					100	77	- 23	23	50	50	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # YOUTH PAROLED/DISCHG. PRIOR COURT DISCHG DATE					38	24	- 14	37	38	25	- 13	34
2. # YOUTH RECOMIT FOR FELONY OFFENSE W/IN 1 YEAR					10	5	- 5	50	5	5	+ 0	0
3. NO. YOUTH WHO DO NOT ENGAGE VIOLENT ACT W/STAFF					65	76	+ 11	17	65	65	+ 0	0
4. NO. OF YOUTH COMPLETED HS OR GED AT HYCF					15	7	- 8	53	8	8	+ 0	0
5. NO. YOUTH WHO COMPLETED TREATMENT/ANGER MGMT					37	8	- 29	78	37	20	- 17	46

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 01 05 03
HMS 503

PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to turnover and recruiting difficulties.

The variance in expenditures is due to lower operational costs due to a low number of youths incarcerated at HYCF.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to juvenile justice reform (JJF), decreasing the total number of youth incarcerated at HYCF; the Judiciary committing youth for lesser commitment terms and allowing for opportunities to place youth into residential programs prior to reaching full commitment term; and HYCF transitioning youth on parole.

2. The variance is due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a larger percentage decrease for each youth not recommitted.

3. The variance is due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a more positive environment.

4. The variance is due to a decrease in the total number of youth incarcerated at HYCF which resulted in a smaller number of youth completing their education.

5. The variance is due to a decrease in the total number of youth incarcerated at HYCF and the use of a validated risk/needs instrument to identify youth for specific programming, which resulted in a smaller percentage of youth completing treatment.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to a decrease in the total number of youth incarcerated at HYCF as a result of effective JJF.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to a decrease in the number of youth incarcerated at HYCF who are eligible for early discharge, which resulted in a decreased number of youth discharged.

2. The variance is due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a smaller number of youth discharged and recommitted.

3. The variance is due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a more positive environment.

4. The variance is due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a smaller number of youth completing their education.

5. The variance is due to a decrease in the total number of youth incarcerated at HYCF, which resulted in a smaller number of youth completing treatment.

STATE OF HAWAII

PROGRAM TITLE:

SERVICES TO VETERANS

PROGRAM-ID:

DEF-112

PROGRAM STRUCTURE NO: 060106

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	28.00	22.00	- 6.00	21	28.00	22.00	- 6.00	21	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,700	3,485	- 1,215	26	1,609	1,609	+ 0	0	1,202	1,202	+ 0	0
TOTAL COSTS												
POSITIONS	28.00	22.00	- 6.00	21	28.00	22.00	- 6.00	21	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,700	3,485	- 1,215	26	1,609	1,609	+ 0	0	1,202	1,202	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED		95	90	- 5	5				95	95	+ 0	0
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED		90	85	- 5	6				90	90	+ 0	0
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED		80	85	+ 5	6				80	80	+ 0	0
4. % VETS ASSISTED TO APPLY REAPPLY FOR SVCS/BENEFITS		60	65	+ 5	8				60	60	+ 0	0
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED		45	49	+ 4	9				45	45	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. POTENTIAL # VETERANS NEEDING INFO & GEN SUPPT SVCS		1180000	120000	- 1060000	90				118000	118000	+ 0	0
2. # VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT		175	185	+ 10	6				175	175	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED		4	4	+ 0	0				4	4	+ 0	0
2. NUMBER OF VETERANS PROVIDED WITH SERVICES		60000	71000	+ 11000	18				60000	60000	+ 0	0
3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED		60	65	+ 5	8				60	60	+ 0	0
4. # INTERMENT/INURNMENT FOR VETERANS/DEPENDENT		600	553	- 47	8				600	600	+ 0	0
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY		4000	4300	+ 300	8				4000	4000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 01 06
DEF 112

PROGRAM TITLE: SERVICES TO VETERANS

PART I - EXPENDITURES AND POSITIONS

FY 18 & FY 19: The difference in the budgeted and actual positions filled was caused by the inability to get eligible applicant listings on a timely manner. Thee higher compensation from the private sector also hampers the recruitment in the public sector. It is anticipated that the positions will be filled in the rest of the second fiscal year.

The expenditure variance was due to the large federal funds spending spread over several years. Federal funds spending greatly varies from year to year.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

Item 1: Our State Office of Veterans Services continues to see an increase (up from 118,000 to 120,000) on our baseline of Veterans supported in the State. This is based on our increasing number of contacts we are experiencing due to transitioning military members becoming "Veterans" and the trending statistics the Hawaii Veterans Affairs Regional Office continues to monitor and track. Planned number was inadvertently indicated as 1,118,000 instead of 118,000.

PART IV - PROGRAM ACTIVITIES

Item 2: The number of Veterans that have been provided with services has continued to increase (from 60,000 to 71,000) for this reporting period. With numerous Veterans Affairs benefits and entitlement changes, we are experiencing more Veteran queries across our statewide offices. The additional counselor corps members brought on this period have also provided added capability in providing greater supportive services. Variance is also due to veterans preference of retirement in Hawaii.

	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	78.50	69.50	- 9.00	11	78.50	68.50	- 10.00	13	78.50	78.50	+ 0.00	0
EXPENDITURES (\$1000's)	11,528	5,776	- 5,752	50	1,629	1,385	- 244	15	9,899	10,137	+ 238	2
TOTAL COSTS												
POSITIONS	78.50	69.50	- 9.00	11	78.50	68.50	- 10.00	13	78.50	78.50	+ 0.00	0
EXPENDITURES (\$1000's)	11,528	5,776	- 5,752	50	1,629	1,385	- 244	15	9,899	10,137	+ 238	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ELIGIBLE VULNERABLE ADULTS IN OWN HOME					90	90	+ 0	0	90	90	+ 0	0
2. % ELIGIBLE VULNERABLE ADULTS IN DOMICILIARY CARE					95	95	+ 0	0	95	95	+ 0	0
3. % VULNERABLE ADULTS W/ APS NOT REABUSED/NEGLECTED					95	99	+ 4	4	95	95	+ 0	0
4. % SERVED BY FOSTER GP/COMPANIONS OBTAINING GOALS					85	85	+ 0	0	85	85	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # L-I V/D ADULTS REQUIRING IN-HOME SUPPORT SVCS					450	0	- 450	100	450	0	- 450	100
2. # L-I V/D ADULTS REQUIRING DOMICILIARY CARE SVCS					6	5	- 1	17	5	5	+ 0	0
3. # VULNERABLE ADULTS REPORTED ABUSED OR NEGLECTED					2250	2305	+ 55	2	2265	2350	+ 85	4
4. # ADULTS ELIGIBLE TO BE COMPANIONS/FOSTER GP					250	154	- 96	38	250	157	- 93	37
PART IV: PROGRAM ACTIVITY												
1. # ADULTS PROVIDED SENIOR COMPANIONS					215	125	- 90	42	215	125	- 90	42
2. # ADULTS PROVIDED RESPITE COMPANIONS					160	150	- 10	6	160	160	+ 0	0
3. # CHILDREN PROVIDED FOSTER GRANDPARENTS					300	333	+ 33	11	300	300	+ 0	0
4. # ADULTS PROVIDED CHORE SERVICES/CASE MANAGEMENT					7	5	- 2	29	6	5	- 1	17
5. # ADULTS PROVIDED ADULT PROTECTIVE SERVICES					740	674	- 66	9	710	710	+ 0	0
6. # ADULTS WHO ARE FOSTER GRANDPARENTS					112	84	- 28	25	112	87	- 25	22
7. # ADULTS WHO ARE SENIOR COMPANIONS					80	70	- 10	13	80	70	- 10	13
8. # ADULTS WHO ARE RESPITE COMPANIONS					30	25	- 5	17	30	25	- 5	17

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 01 07
HMS 601

PROGRAM TITLE: ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to vacancies caused by retirement and staff turnover. Difficulties in recruiting qualified employees and the time to process new employees resulted in periods when positions were vacant.

The variance in expenditures is due to a decline in program expenditures for the Chore Services Program and the Adult Foster Care Services Program, general fund transfers to other programs, and the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. The variance in low-income vulnerable/dependent adults requiring in-home support services is due to a successful effort to transfer new applicants and recipients of Chore Services to the Med-QUEST Division (MQD). There is no longer a target group requiring in-home services from the Chore Services Program because eligible individuals are referred to MQD for in-home support services through the Medicaid health plans.

2. The variance in low-income vulnerable/dependent adults requiring domiciliary care services is due to attrition in the Adult Foster Care Services Program. No new recipients of service payments have been approved since October 1, 2002. Medicaid health plan benefits currently assist individuals in need of domiciliary care services.

4. The variance is due to a decline in both the number of adults eligible to be Foster Grandparents and the number of adults eligible to be senior companions. The decline in adults eligible to be Foster Grandparents is due to seniors finding jobs, being unable to commit to the regular number of hours, and having multiple commitments. The decline in adults eligible to be Senior Companions is due to attrition and fewer adults interested in serving as companions to seniors.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to a reduction in the number of adults who are Senior Companions.

3. The variance is due to the existing volunteers serving more children.

4. The variance in the number of adults provided chore services/case management is due to attrition in the Adult Foster Care Services Program, which has not approved new recipients for service cost payments since October 1, 2002. Service payments continue for only those recipients who were approved for services prior to October 1, 2002, and who continue to meet eligibility requirements. Additionally, there are no longer any Chore Services recipients receiving service payments because the Medicaid health plans benefits provide for in-home support services for eligible individuals.

6. The variance is due to seniors finding jobs, unable to commit to the regular number of hours, and having multiple commitments.

7. The variance is due to attrition and fewer adults interested in serving as companions to seniors.

8. The variance is due to fewer adults interested in serving as respite companions due to challenges in meeting the federal requirements.

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

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	1,190.00	941.00	- 249.00	21	1,148.00	943.00	- 205.00	18	1,148.00	1,029.00	- 119.00	10
EXPENDITURES (\$1000's)	3,016,253	2,220,457	- 795,796	26	284,097	219,255	- 64,842	23	2,878,756	2,927,168	+ 48,412	2
TOTAL COSTS												
POSITIONS	1,190.00	941.00	- 249.00	21	1,148.00	943.00	- 205.00	18	1,148.00	1,029.00	- 119.00	10
EXPENDITURES (\$1000's)	3,016,253	2,220,457	- 795,796	26	284,097	219,255	- 64,842	23	2,878,756	2,927,168	+ 48,412	2

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % ABD CLIENTS EXITING PRGRM DUE TO SSI/SS BENEFITS	5.6	19	+ 13.4	239	5.6	19	+ 13.4	239
2. % OF GA INDIVIDUALS EXITING THE PROGRAM	18	11	- 7	39	18	18	+ 0	0
3. PUBLIC HOUSING AVG MONTHLY RENT PAYMENT (\$)	175	314	+ 139	79	175	300	+ 125	71
4. % LTC CLIENTS RCVNG CARE UNDR HME/COM PRG	70	76	+ 6	9	71	76	+ 5	7
5. % WORK PRGM CLIENTS EXITED, FOUND EMPLOYMENT	3	4	+ 1	33	3	3	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: ASSURED STANDARD OF LIVING

06 02

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

	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)	100,316	50,179	- 50,137	50	14,245	11,758	- 2,487	17	89,071	91,335	+ 2,264	3
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	100,316	50,179	- 50,137	50	14,245	11,758	- 2,487	17	89,071	91,335	+ 2,264	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ABD CLIENTS EXITING PRGRM DUE TO SSI/SS BENEFITS					5.6	19	+ 13.4	239	5.6	19	+ 13.4	239
2. % OF GA INDIVIDUALS EXITING THE PROGRAM					18	11	- 7	39	18	18	+ 0	0
3. % AVE INCOME AVAILABLE FOR NON-HOUSING COSTS					28	NO DATA	- 28	100	28	NO DATA	- 28	100

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS

06 02 01

PART I - EXPENDITURES AND POSITIONS

Details of the expenditure variance are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

	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)	4,029	3,460	-	569	14	1,160	1,114	-	46	4	2,869	2,903	+	34	1
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	4,029	3,460	-	569	14	1,160	1,114	-	46	4	2,869	2,903	+	34	1

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. % INDIVIDUALS EXITING PGM DUE TO SSI/SS BENEFITS	5.6	19	+	13.4	239	5.6	19	+	13.4	239
PART III: PROGRAM TARGET GROUP										
1. # INDIVIDUALS ELIGIBLE FOR BENEFITS	850	791	-	59	7	850	791	-	59	7
PART IV: PROGRAM ACTIVITY										
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD	321	364	+	43	13	321	364	+	43	13
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM	40	36	-	4	10	40	40	+	0	0
3. # AABD CLIENTS EXITING PGM DUE TO SSI/SS BENEFITS	10	9	-	1	10	10	10	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

**06 02 01 02
HMS 202**

PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is due to the steady decline in the number of Aid to the Aged, Blind and Disabled (AABD) applicants and total caseload in FY 18 resulting in less expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The 13.4% increase in the percentage of individuals exiting the program due to unearned income (Supplemental Security Income (SSI)/Social Security Disability Insurance) was based on 110 of 562 closures, which is 19.5% of the total closures.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The average payments increase is due to a \$40 increase in the monthly payment amounts in March 2017 from \$348 to \$388.
2. The variance is due to a decrease in the number of applications submitted.
3. The variance is due to a decrease in recipients re-referred to the Social Security (SS) Administration for SSI/SS re-determination and subsequently approved.

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

	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)	23,889	23,309	-	580	2	8,248	7,457	-	791	10	18,641	19,221	+	580	3
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	23,889	23,309	-	580	2	8,248	7,457	-	791	10	18,641	19,221	+	580	3
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % INDIVIDLS EXIT DUE TO AMELIORATION OF DISABIL						18	11	-	7	39	18	18	+	0	0
2. % INDIVIDLS EXIT DUE TO SSI/SS BENEFITS						11	8.3	-	2.7	25	11	11	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # INDIVIDUALS ELIGIBLE FOR GA BENEFITS						5650	5575	-	75	1	5650	5650	+	0	0
PART IV: PROGRAM ACTIVITY															
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD						338	372	+	34	10	338	372	+	34	10
2. # APPLICATIONS APPROVED FOR GA						780	652	-	128	16	780	700	-	80	10
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN						1017	890	-	127	12	1017	950	-	67	7
4. # CASES CLOSED DUE TO SSI/SS BENEFITS						654	644	-	10	2	654	654	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 01 03
HMS 204

PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. The 11% of individuals exiting the program due to no longer being disabled was based on 890 of 7,919 total closures. The planned 18% points is probably inaccurate because based on the number of closures, it would have required 1,430 closures. We will adjust the planned percentage amount for FY 20.

2. In FY 18, 644 recipients exited the program due to eligibility for Social Security Insurance/Retirement, Survivors, and Disability Insurance (SSI/RSDI) as compared to 513 recipients in FY 17. However, the FY 18 percentage shows a decrease of 2.7 from the targeted percentage. We will adjust the planned percentage amount for FY 20.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. Average payments increased by \$34 in FY 18 due to a \$40 increase in monthly payment amounts in March 2017 from \$348 to \$388.

2. The decrease in the number of approved General Assistance (GA) applications is a result of a decrease in the number of GA applications submitted.

3. 890 individual cases closed because they were no longer disabled. This was 127 less than the planned amount and may be attributed to the source of the statistics for the planned amount. Using the same parameters for the FY 18 report, we ran a report for FY 17, which resulted in 788 individual cases being closed due to no longer being disabled. We will adjust the planned percentage amount for FY 20.

	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)	5,704	450	- 5,254	92	0	0	+ 0	0	5,704	5,704	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,704	450	- 5,254	92	0	0	+ 0	0	5,704	5,704	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % AVE SHELTER COSTS FOR RENT AFTER ENERGY CREDITS					72	NO DATA	- 72	100	72	NO DATA	- 72	100
2. % AVE INCOME AVAILABLE FOR NON-HOUSING COSTS					28	NO DATA	- 28	100	28	NO DATA	- 28	100
PART III: PROGRAM TARGET GROUP												
1. # HOUSEHOLDS ELIGIBLE FOR BENEFITS					8868	8809	- 59	1	8868	8800	- 68	1
PART IV: PROGRAM ACTIVITY												
1. APPLICANTS APPROVED FOR ENERGY CREDIT IN OPEN ENROL					8331	7820	- 511	6	8331	8331	+ 0	0
2. APPLICANTS APPROVED FOR A CRISIS CREDIT AT APPLICANT					537	930	+ 393	73	537	950	+ 413	77
3. AVERAGE ENERGY CREDIT					580	538	- 42	7	580	580	+ 0	0
4. AVERAGE CRISIS CREDIT					334	423.47	+ 89.47	27	334	650	+ 316	95

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 01 04
HMS 206

PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in expenditure for FY 18 and FY 19 is due to the change in the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. No data available. Low Income Home Energy Assistance Program (LIHEAP) applicants are not asked what their total shelter expenses entail. New measures will be developed in the next update.
2. No data available. LIHEAP applicants are not asked what their total shelter expenses entail. New measures will be developed in the next update.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

2. An increase in the amount of payment for the Crisis Program resulted in an increase of the number of households applying for assistance, as well as an increase in the number of approved applications.
4. The increase in the amount of payment for the Crisis Program, in addition to more households applying for Crisis payments, resulted in an increase in the average crisis credit.

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

	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)	66,694	22,960	- 43,734	66	4,837	3,187	- 1,650	34	61,857	63,507	+ 1,650	3
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,694	22,960	- 43,734	66	4,837	3,187	- 1,650	34	61,857	63,507	+ 1,650	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FAMILIES W/ REDUCED ASSISTANCE DUE TO INCOME					46	41	- 5	11	46	46	+ 0	0
2. % FAMILIES EXITING PGM DUE TO INCREASE IN INCOME					16	16	+ 0	0	16	16	+ 0	0
3. % FAMILIES EXITING PGM DUE TO CHILD AGE MAJORITY					4	3	- 1	25	4	3	- 1	25
4. % CHILD ONLY CASES					28	32	+ 4	14	28	32	+ 4	14
PART III: PROGRAM TARGET GROUP												
1. # ELIGIBLE FAMILIES					7053	4797	- 2256	32	7053	5000	- 2053	29
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENT PER FAMILY					567	584	+ 17	3	567	584	+ 17	3
2. AVERAGE APPLICATIONS APPROVED MONTHLY FOR TANF					439	335	- 104	24	439	375	- 64	15
3. # CHILD ONLY CASES					1906	1547	- 359	19	1906	1600	- 306	16
4. # FAMILIES WITH INCOME					3180	1958	- 1222	38	3180	2000	- 1180	37
5. # FAMILIES CLOSED DUE TO INCOME					1142	2366	+ 1224	107	1142	2000	+ 858	75

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 01 06
HMS 211

PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is due to the reduction of eligible recipients.

PART II - MEASURES OF EFFECTIVENESS

1. The decrease in the percentage of active households with income is due to the increase in employed individuals leaving the program because of having higher earnings. This would be attributable to the healthy job market and higher pay.

3. The decrease in the percentage of cases closing due to a child achieving the age of majority is decreasing as the healthy job market and increase in pay means a household will spend less time on assistance.

4. The percentage of child only cases has increased in relationship to the cases with adults because cases with adults have the potential to leave the program due to earnings.

PART III - PROGRAM TARGET GROUPS

1. The continued decrease in Temporary Assistance for Needy Families (TANF) caseload in FY 18 is probably attributable to the healthy job market in which a lot of entry-level positions are offering up to \$12 per hour starting pay. A part-time job of 20 hours per week would provide gross earnings of \$1,039, while the TANF payment standard for a household of three (3) is \$763. TANF households with two (2) adults would be more likely to have at least one (1) adult working. TANF households with two (2) adults have dramatically decreased from the FY 16 monthly average of 1,284 households to 665 households in FY 18. Thus, the low unemployment rate and higher pay results in a declining need for financial assistance.

PART IV - PROGRAM ACTIVITIES

2. The decrease in approved applications is due to a decrease in total applications. Declining applications is due to the availability of entry-level positions at starting pay that would preclude TANF eligibility.

3. The decrease in child only cases from 1,717 in FY 17 to 1,547 in FY 18 reflects the rate of decline in eligible TANF cases.

4. The decrease in the number of active households with income is due to the increase in employed individuals leaving the program because of having higher earnings. Again, this would be attributed to the healthy job market and higher pay.

5. The increase in the number of families closing due to income could be attributable to the healthy job market and higher starting pay for entry level jobs.

VARIANCE REPORT

PROGRAM TITLE:

HOUSING ASSISTANCE

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060202

	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	391.00	257.00	- 134.00	34	361.00	253.00	- 108.00	30	361.00	311.00	- 50.00	14
EXPENDITURES (\$1000's)	190,781	33,205	- 157,576	83	19,811	3,214	- 16,597	84	179,508	191,923	+ 12,415	7
TOTAL COSTS												
POSITIONS	391.00	257.00	- 134.00	34	361.00	253.00	- 108.00	30	361.00	311.00	- 50.00	14
EXPENDITURES (\$1000's)	190,781	33,205	- 157,576	83	19,811	3,214	- 16,597	84	179,508	191,923	+ 12,415	7
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)					175	314	+ 139	79	175	300	+ 125	71
2. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS					26	48	+ 22	85	26	40	+ 14	54
3. AVG MONTHLY RENT SUPPLEMENT PAYMENT					250	412	+ 162	65	250	400	+ 150	60
4. # CLIENTS TO PERMANENT HOUS FROM SHELTER PRGRMS					2400	2231	- 169	7	2400	2400	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HOUSING ASSISTANCE

06 02 02

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

PROGRAM TITLE:

RENTAL HOUSING SERVICES

12/10/18

PROGRAM-ID:

HMS-220

PROGRAM STRUCTURE NO: 06020201

	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	221.00	159.00	- 62.00	28	198.00	156.00	- 42.00	21	198.00	155.00	- 43.00	22
EXPENDITURES (\$1000's)	91,454	8,067	- 83,387	91	2,709	820	- 1,889	70	88,274	90,439	+ 2,165	2
TOTAL COSTS												
POSITIONS	221.00	159.00	- 62.00	28	198.00	156.00	- 42.00	21	198.00	155.00	- 43.00	22
EXPENDITURES (\$1000's)	91,454	8,067	- 83,387	91	2,709	820	- 1,889	70	88,274	90,439	+ 2,165	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PUB. HSG .AVG MONTHLY RENT PAYMENT (\$)					175	314	+ 139	79	175	300	+ 125	71
2. PUB. HSG. AVG. MO. INC. OF RESIDENTS-ELDERLY (\$)					1950	970	- 980	50	1950	1000	- 950	49
3. PUB. HSG. AVG. MO. INC. OF RESIDENTS-NON-ELDERLY					3000	2903	- 97	3	3000	3000	+ 0	0
4. PUB. HSG. AVG. MO. TURNOVER RATE OF HSG. UNITS					26	48	+ 22	85	26	40	+ 14	54
5. FEDERAL GRADING SYS FOR PUBLIC HSG AGENCIES (PH					90	86	- 4	4	90	90	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVG # PUB HSG APPLICANTS ON WAITNG LIST PER MONTH					15000	14694	- 306	2	15000	13500	- 1500	10
2. AVG # OF OCCUPIED PUBLIC HSG DWELLING UNITS PER MO					4800	5239	+ 439	9	4800	5200	+ 400	8
PART IV: PROGRAM ACTIVITY												
1. TOTAL NEW PUB HSG APPLCTNS PROCESSED					2500	808	- 1692	68	2500	500	- 2000	80
2. AVE NO. OF HOUSEHOLDS PLACED IN PUB HSG PER MONTH					30	44	+ 14	47	30	50	+ 20	67
3. # OF RE-EXAM (PUB HSG)					4500	3271	- 1229	27	4500	3250	- 1250	28
4. # OF EVICTIONS FROM HSG					30	85	+ 55	183	30	75	+ 45	150

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 02 01
HMS 220

PROGRAM TITLE: RENTAL HOUSING SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in positions is mainly attributable to the shortage of applicants for available positions.

The variance in expenditures is the result of accounting for federal fund expenditures both inside and outside the State treasury.

PART II - MEASURES OF EFFECTIVENESS

1. The increase in rent is due to federal and State rental calculations that are based on residents' income.

2 & 3. The decrease in income is due to the fact that Hawaii has experienced a severe housing crisis and the Hawaii Public Housing Authority is absorbing greater numbers of previously homeless into public housing.

4. The increase in public housing average monthly turnover rate can be attributed to placing more families off of the wait list as more families leave the program.

4. The increase is due to the failure to comply with PHA/HUD housing rules.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The decrease in applications processed is the result of the U.S. Department of Housing and Urban Development's (HUD) requirement to re-certify each tenant annually.

2. The increase in the average number of households placed into public housing every month can be attributed to placing more families off of the wait list as more families leave the program.

3. The number of reexaminations has decreased due to Public Housing Agency (PHA)/HUD rules.

VARIANCE REPORT

PROGRAM TITLE: HPHA ADMINISTRATION

12/10/18

PROGRAM-ID: HMS-229

PROGRAM STRUCTURE NO: 06020206

	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	127.00	72.00	- 55.00	43	127.00	70.00	- 57.00	45	127.00	120.00	- 7.00	6
EXPENDITURES (\$1000's)	45,089	0	- 45,089	100	1,596	0	- 1,596	100	45,117	47,041	+ 1,924	4
TOTAL COSTS												
POSITIONS	127.00	72.00	- 55.00	43	127.00	70.00	- 57.00	45	127.00	120.00	- 7.00	6
EXPENDITURES (\$1000's)	45,089	0	- 45,089	100	1,596	0	- 1,596	100	45,117	47,041	+ 1,924	4
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF FEDERAL CAPITAL FUNDS ENCUMBERED					90	93	+ 3	3	90	90	+ 0	0
2. % OF STATE CAPITAL FUNDS ENCUMBERED					100	81	- 19	19	100	81	- 19	19
3. % VARIATION IN HPHA OPER EXPEND COMPARE TO ALLOTMT					6	11	+ 5	83	6	25	+ 19	317
4. # OF PERSONNEL TURNS PER YEAR					25	40	+ 15	60	25	30	+ 5	20
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES IN HPHA					300	315	+ 15	5	300	315	+ 15	5
2. # OF LOWEST LEVEL PROGRAMS ADMINISTERED					3	3	+ 0	0	3	3	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # OF FEDERALLY FUNDED CONTRACTS PROCESSED ANNUALLY					160	72	- 88	55	160	100	- 60	38
2. NUMBER OF STATE FUNDED CONTRACTS PROCESSED ANNUALLY					35	75	+ 40	114	35	40	+ 5	14
3. AMOUNT OF GRANTS RECEIVED ANNUALLY					3	3	+ 0	0	3	3	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 02 06
HMS 229

PROGRAM TITLE: HPHA ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variance in positions is mainly attributable to the shortage of applicants for available positions.

The variance between in expenditures is the result of accounting for federal fund expenditures both inside and outside the State treasury.

PART II - MEASURES OF EFFECTIVENESS

2. No prior measurement; however, a 75 to 90 percent encumbrance should be expected depending on contract variables and fiscal year appropriations.

3. The projected overall expenditures for the Hawaii Public Housing Authority (HPHA) was more than anticipated.

4. The projected personnel turnover for HPHA was more than they anticipated.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The number of federal contracts processed annually decreased as a result of HPHA's internal contract definition.

2. The number of State contracts processed annually increased as a result of HPHA's internal contract definition.

	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	32.00	19.00	- 13.00	41	25.00	20.00	- 5.00	20	25.00	25.00	+ 0.00	0
EXPENDITURES (\$1000's)	27,525	1,015	- 26,510	96	366	355	- 11	3	27,214	27,217	+ 3	0
TOTAL COSTS												
POSITIONS	32.00	19.00	- 13.00	41	25.00	20.00	- 5.00	20	25.00	25.00	+ 0.00	0
EXPENDITURES (\$1000's)	27,525	1,015	- 26,510	96	366	355	- 11	3	27,214	27,217	+ 3	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG MONTHLY GROS RENT FOR RENT SUPLEMNT RECIPIENTS					600	987	+ 387	65	600	1000	+ 400	67
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT					250	412	+ 162	65	250	400	+ 150	60
3. FEDERAL GRADING SYS FOR PH AGENCIES (SEC 8 MGMT)					150	130	- 20	13	150	145	- 5	3
PART III: PROGRAM TARGET GROUP												
1. NO. APPLICANTS ON STATE SUBSIDY WAITING LISTS					4310	0	- 4310	100	4310	0	- 4310	100
2. # APPLICATNS ON FED SUB WAITING LIST					1200	6443	+ 5243	437	1200	4000	+ 2800	233
PART IV: PROGRAM ACTIVITY												
1. TOT # OF STATE RENT SUP'L & SEC 8 APPL PROCESSED					1000	1700	+ 700	70	1000	2000	+ 1000	100
2. NO. OF RE-EXAMINATNS OF STATE RENT SUPPL & SEC 8					2000	2465	+ 465	23	2000	2400	+ 400	20
3. TOTAL # OF FED SEC 8 UNITS INSPECTED					20	2352	+ 2332	11660	20	2400	+ 2380	11900
4. TOT # OF STATE RENT SUPPL UNITS INSPECTED					1800	0	- 1800	100	1800	0	- 1800	100

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 02 13
HMS 222

PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is the result of accounting for federal fund expenditures both inside and outside the State treasury.

PART II - MEASURES OF EFFECTIVENESS

1. The increase was due to the increase in property rental prices.
2. The average monthly rent supplement payment increased as a result of legislation.

PART III - PROGRAM TARGET GROUPS

1. The wait list has been exhausted.
2. The increase in applicants is the result of the increased number of low-income families needing housing and the federal Section 8 waiting list being opened mid-year to process additional applicants.

PART IV - PROGRAM ACTIVITIES

1. The increase in applications processed is the metric, now including both State and federal data, and the mass application events.
2. Re-examinations have increased as a result of improvements in preparation and quality of our workers.
3. Section 8 units are inspected every year, and 2,352 is the actual number of units inspected. The Hawaii Public Housing Authority (HPHA) is trying to increase Section 8 participation, and the increase in the estimated number (2,400) was based on FY 18 actual.
4. State rent supplement units are no longer inspected. This measure will be removed in the next update.

PROGRAM TITLE: HOMELESS SERVICES

12/10/18

PROGRAM-ID: HMS-224

PROGRAM STRUCTURE NO: 06020215

	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	11.00	7.00	-	4.00	36	11.00	7.00	-	4.00	36	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	26,713	24,123	-	2,590	10	15,140	2,039	-	13,101	87	18,903	27,226	+	8,323	44
TOTAL COSTS															
POSITIONS	11.00	7.00	-	4.00	36	11.00	7.00	-	4.00	36	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	26,713	24,123	-	2,590	10	15,140	2,039	-	13,101	87	18,903	27,226	+	8,323	44
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH					500	442	-	58	12	500	450	-	50	10	
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAM					2400	2231	-	169	7	2400	2400	+	0	0	
3. % CLIENTS MAINTAIN HOUSING THROUGH EMERGENCY GRANT					85	98	+	13	15	85	85	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. # CLIENTS SERVED BY OUTREACH HOMELESS PROVIDERS					9000	5063	-	3937	44	9000	5000	-	4000	44	
2. # CLIENTS SERVED BY EMERGENCY/TRANSITIONAL SHELTER					8000	7215	-	785	10	8000	7500	-	500	6	
3. # APPLICATIONS FOR STATE HOMELESS GRANTS					600	331	-	269	45	600	400	-	200	33	
PART IV: PROGRAM ACTIVITY															
1. # CLIENT NIGHTS PROVIDED BY EMERGENCY SHELTERS					400000	430335	+	30335	8	400000	400000	+	0	0	
2. # CLIENT NIGHTS PROVIDED BY TRANSITIONAL SHELTER					800000	484355	-	315645	39	800000	500000	-	300000	38	
3. # CLIENT CASE PLANS DEVELOPED FOR STIPEND PROGRAM					5000	2899	-	2101	42	5000	5000	+	0	0	
4. # CLIENT INTAKES COMPLETED FOR OUTREACH/STIPEND					12500	9752	-	2748	22	12500	10000	-	2500	20	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 02 15
HMS 224

PROGRAM TITLE: HOMELESS SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance reflects delays in filling vacancies and internal recruitments.

The variance in expenditures can be attributed to the expenditure estimates requested by providers versus the actual expenditures claimed on invoices submitted. The variance of 10% is minimal and can be expected due to the changing nature of the clientele.

PART II - MEASURES OF EFFECTIVENESS

1. The variance reflects the systemic change of focus toward permanent housing from homeless prevention/diversion services such as the State Homeless Emergency Grant Program (SHEG), Housing Placement Program (HPP), and Rapid Re-housing (RRH). The system is focused on serving the most vulnerable homeless individuals and families.

3. The variance is due to contract changes to focus on discharge planning, which includes making meaningful connections to mainstream resources to support individuals' and families' long-term success.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to improved data collection and reporting. Previously, clients served across all outreach programs were totaled without knowing if the same client was being served by more than one provider. Improved data collection and reporting helps to unduplicate clients across all outreach programs. In addition, outreach programs focuses on positive outcomes with their clients, rather than on increasing numbers of clients served.

2. The variance reflects the systemic change of coordinated entry and focus toward permanent housing from homeless prevention/diversion services such as SHEG, HPP, and RRH to the initial point of contact of the Outreach and Emergency Shelter providers. In addition to systemic changes many Transitional Shelters converted to permanent housing projects reducing Transitional Shelter inventory.

3. The number of applications decreased due to systemic change and the availability of other rental subsidies such as SHEG; HPP; RRH; Rent to Work; Section 8; and U.S. Department of Housing and Urban Development, Veterans Affairs Supportive Housing (HUD-VASH) resources. The reduced amount of applications allowed for increased financial assistance for qualifying clients to either maintain or obtain permanent housing.

PART IV - PROGRAM ACTIVITIES

2. The variance reflects the systemic change of coordinated entry and focus toward permanent housing from homeless prevention/diversion services such as SHEG, HPP, and RRH to the initial point of contact of the Outreach and Emergency Shelter providers. In addition to systemic changes, many Transitional Shelters converted to permanent housing projects, reducing Transitional Shelter inventory.

3. The variance reflects the systemic change of coordinated entry and focus toward permanent housing from homeless prevention/diversion services such as SHEG, HPP, and RRH to the initial point of contact of the Outreach and Emergency Shelter providers. In addition to systemic changes, many Transitional Shelters converted to permanent housing projects, reducing Transitional Shelter inventory.

4. The variance reflects the systemic change of coordinated entry and changes made to Outreach services and how we track service activities which focuses on meaningful housing plans working towards permanent housing goals. It also aligns with the systemic change with a focus toward permanent housing from homeless prevention/diversion services such as SHEG, HPP, and RRH to the initial point of contact of the Outreach and Emergency Shelter providers.

VARIANCE REPORT

PROGRAM TITLE: HEALTH CARE

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060203

	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)	2,651,468	2,085,857	- 565,611	21	240,480	196,205	- 44,275	18	2,546,724	2,590,999	+ 44,275	2
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,651,468	2,085,857	- 565,611	21	240,480	196,205	- 44,275	18	2,546,724	2,590,999	+ 44,275	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % SSI RECPNTS-LICNSD/CERTFD DOM CARE/MED FAC SSP					95	95	+ 0	0	95	95	+ 0	0
2. % MANAGED CARE PYMNT DEVOTD TO DIRECT HTH CARE					90	90	+ 0	0	90	90	+ 0	0
3. % LTC CLIENTS RCVNG CARE UNDER HME/COM PRG					70	76	+ 6	9	71	76	+ 5	7

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HEALTH CARE

06 02 03

PART I - EXPENDITURES AND POSITIONS

Details of the expenditure variance are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

	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)	17,811	16,960	-	851	5	4,453	3,114	-	1,339	30	13,358	14,697	+	1,339	10
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	17,811	16,960	-	851	5	4,453	3,114	-	1,339	30	13,358	14,697	+	1,339	10
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % SSI RECPNTS-LICNSD/CERTFD DOM CARE/MED FAC SSP						95	95	+	0	0	95	95	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # SSI RECPNTS IN LICNSD/CERTFD DOM CARE/ MED FAC						2831	2626	-	205	7	2887	2556	-	331	11
PART IV: PROGRAM ACTIVITY															
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP						1070	1081	+	11	1	1031	1015	-	16	2
2. AVE SSI/SSP RECPNTS PLACE IN TYPE II ARCHS						31	27	-	4	13	30	32	+	2	7
3. AVE SSI/SSP RECPNTS PLACED IN CCFFH						1532	1319	-	213	14	1624	1313	-	311	19
4. AVE NO. OF SSI/SSP RECPNTS PLACED IN MED FACILITY						198	199	+	1	1	202	196	-	6	3

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 03 04
HMS 605

PROGRAM TITLE: COMMUNITY-BASED RESIDENTIAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

2. The number of State Supplemental Payments (SSP) recipients in Type II Adult Residential Care Homes (ARCHs) is low; therefore, the percentage of change from planned sensitive to any variation. The decrease may also indicate that fewer individuals are choosing to reside in community-based residential care settings because supervised care is not needed or because individuals are financially able to remain in their own homes with in-home supports.

3. The decrease may indicate that fewer individuals are choosing to live in Community Care Foster Family Homes (CCFFHs) because nursing facility level of care in a community-based residential setting is not needed or because individuals are financially able to pay for alternative care settings.

	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)	2,633,657	2,068,897	- 564,760	21	236,027	193,091	- 42,936	18	2,533,366	2,576,302	+ 42,936	2
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,633,657	2,068,897	- 564,760	21	236,027	193,091	- 42,936	18	2,533,366	2,576,302	+ 42,936	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % MANAGED CARE PYMNTS DEVOTD TO DIRECT HTH CARE					90	90	+ 0	0	90	90	+ 0	0
2. % MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM					62	66	+ 4	6	64	66	+ 2	3
3. # MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS					99	99	+ 0	0	99	99	+ 0	0
4. % LTC CLIENTS RCVNG CARE UNDR HME/COM PRG					70	76	+ 6	9	71	76	+ 5	7
PART III: PROGRAM TARGET GROUP												
1. # ELIGIBLE AGED, BLIND & DISABLED PERSONS					50000	51114	+ 1114	2	50000	51000	+ 1000	2
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGRM					320000	353000	+ 33000	10	325000	360000	+ 35000	11
3. # ELIGIBLE PERSONS FOR HME/COM BASED PROGRAM					4500	4487	- 13	0	4550	4500	- 50	1
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PAID CLAIMS TO PROVIDERS					1500000	1572896	+ 72896	5	1500000	1550000	+ 50000	3
2. # PARTICIPATING PROVIDERS WITHIN THE PROGRAMS					7000	13400	+ 6400	91	7000	13400	+ 6400	91
3. # CHILDREN IMMUNIZED BY THE AGE OF TWO					2500	4158	+ 1658	66	2500	4200	+ 1700	68
4. # CHILDRN RCVNG EARLY/PERIODC SCREENG/DIAG/TRTM SVC					81305	83278	+ 1973	2	82900	83000	+ 100	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 03 05
HMS 401

PROGRAM TITLE: HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

2. The variance may be attributable to factors such as better outreach and streamlined re-determinations.

PART IV - PROGRAM ACTIVITIES

2. The variance is due to a change in how the figure is measured. Beginning in 2017, all providers need to be validated; therefore, there is no longer a distinction between managed care organizations (MCOs) and fee-for-service (FFS) providers and this measure now includes all providers.

3. Child immunization is an important focus for the Hawaii MedQUEST program and has been included as a pay for performance measure for the Quest Integration plans. As a result, improving immunization status among eligible beneficiaries is a high priority for the health plans. Substantial year-over-year changes in the numbers may reflect true increases in immunization rates or changes in the health plans' ability to collect complete data on immunizations from various State partners. As such, completeness of data available to health plans and fluctuations resulting from extraneous challenges in data quality may result in substantial differences in reporting of this measure.

VARIANCE REPORT

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVING

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 060204

	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	799.00	684.00	- 115.00	14	787.00	690.00	- 97.00	12	787.00	718.00	- 69.00	9
EXPENDITURES (\$1000's)	71,973	50,037	- 21,936	30	9,402	8,041	- 1,361	14	61,897	51,233	- 10,664	17
TOTAL COSTS												
POSITIONS	799.00	684.00	- 115.00	14	787.00	690.00	- 97.00	12	787.00	718.00	- 69.00	9
EXPENDITURES (\$1000's)	71,973	50,037	- 21,936	30	9,402	8,041	- 1,361	14	61,897	51,233	- 10,664	17

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19				
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS									
1. % WORK PRGRM CLIENTS WHO EXITED, FOUND EMPLYMNT	3	4	+	1	33	3	+	0	
2. % WORK PRGM CLIENTS WHO MEET WORK REQUIREMENT	35	34	-	1	3	35	31	-	4
3. % OF DISABILITY CLAIMS PROCESSED DURING YEAR	100	100	+	0	0	100	100	+	0
4. % CASES WITH CHILD SUPPORT ORDERS ESTABLISHED	76	79	+	3	4	76	79	+	3

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING

06 02 04

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

PROGRAM TITLE:

CASE MANAGEMENT FOR SELF-SUFFICIENCY

12/10/18

PROGRAM-ID:

HMS-236

PROGRAM STRUCTURE NO: 06020401

	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	530.00	473.00	- 57.00	11	530.00	470.00	- 60.00	11	530.00	492.00	- 38.00	7
EXPENDITURES (\$1000's)	40,754	25,793	- 14,961	37	3,798	3,755	- 43	1	37,014	37,824	+ 810	2
TOTAL COSTS												
POSITIONS	530.00	473.00	- 57.00	11	530.00	470.00	- 60.00	11	530.00	492.00	- 38.00	7
EXPENDITURES (\$1000's)	40,754	25,793	- 14,961	37	3,798	3,755	- 43	1	37,014	37,824	+ 810	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % WORK PGM PARTICIPANTS EXITING DUE TO EMPLOYMENT					3	4	+ 1	33	3	3	+ 0	0
2. % WORK PGM PARTICIPANTS MEETING FED WORK REQUIREMENTS					35	34	- 1	3	35	31	- 4	11
3. % SNAP APPLICATIONS PROCESSED TIMELY					97.6	97.3	- 0.3	0	97.6	97.3	- 0.3	0
4. % SNAP CASES WITH AN ERROR					3.5	5.84	+ 2.34	67	3.5	5.84	+ 2.34	67
PART III: PROGRAM TARGET GROUP												
1. # CASH SUPPORT RECIPIENTS MANDATED TO A WORK PGM					3700	3213	- 487	13	3700	2714	- 986	27
2. # APPLICANTS FOR CASH SUPPORT					11229	11022	- 207	2	11229	11000	- 229	2
3. # POTENTIAL APPLICANTS FOR SNAP					71712	59332	- 12380	17	71712	82926	+ 11214	16
PART IV: PROGRAM ACTIVITY												
1. # RECEIVING GA AND AABD					6473	5948	- 525	8	6473	6300	- 173	3
2. # RECEIVING TANF AND TAONF BENEFITS					4700	4557	- 143	3	4700	4600	- 100	2
3. # SNAP APPLICATIONS PROCESSED					63151	59332	- 3819	6	63151	59332	- 3819	6
4. # HOUSEHOLDS RECEIVING SNAP BENEFITS					87891	82926	- 4965	6	87891	82926	- 4965	6

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 04 01
HMS 236

PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY

PART I - EXPENDITURES AND POSITIONS

The position variance reflects delays in filling vacancies and internal recruitments which fill vacancies but also create vacancies which must go through the approval-to-fill process again.

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. The number of work-eligible individuals (WEIs) have been declining each year since 2014. This causes less referrals of WEIs to the work program and provides an opportunity for case managers to focus on assisting them to gain employment. As a result, a higher percentage of work program participants exit due to employment.

4. Increase in error rate shows increase in staff training required.

PART III - PROGRAM TARGET GROUPS

1. The number of other work eligible individuals (OWEIs) who are temporarily disabled, recovering from substance abuse, or in a domestic violence crisis has been declining at a much slower rate than WEIs. OWEIs are not subject to the same work participation requirements as WEIs because they are expected to complete their treatment/rehabilitation plans.

3. The actual number of households shows a decrease as a result of the improved State economy. The Supplemental Nutrition Assistance Program (SNAP) participation rate aligns with the State's economy.

PART IV - PROGRAM ACTIVITIES

No significant variances.

	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	37.00	- 12.00	24	49.00	39.00	- 10.00	20	49.00	41.00	- 8.00	16
EXPENDITURES (\$1000's)	8,029	4,899	- 3,130	39	0	0	+ 0	0	8,072	409	- 7,663	95
TOTAL COSTS												
POSITIONS	49.00	37.00	- 12.00	24	49.00	39.00	- 10.00	20	49.00	41.00	- 8.00	16
EXPENDITURES (\$1000's)	8,029	4,899	- 3,130	39	0	0	+ 0	0	8,072	409	- 7,663	95
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % DISABILITY CLAIMS PROCESSED DURING THE YEAR					100	100	+ 0	0	100	100	+ 0	0
2. % CASES RETURNED FOR CORRECTIVE ACTION					4	3.9	- 0.1	3	4	3.9	- 0.1	3
PART III: PROGRAM TARGET GROUP												
1. POTENTIAL # APPLIC FOR SOC SEC DISAB BENEFITS					13299	13635	+ 336	3	13299	13518	+ 219	2
PART IV: PROGRAM ACTIVITY												
1. # CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)					2184	1704	- 480	22	2184	1904	- 280	13
2. # CLAIMANTS REFERRED FOR VOC REHAB (ANNUAL)					0	0	+ 0	0	0	0	+ 0	0
3. # SOC SEC DISABILITY BENEFIT DECISIONS RENDERED					13636	14175	+ 539	4	13636	14701	+ 1065	8

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 04 02
HMS 238

PROGRAM TITLE: DISABILITY DETERMINATION

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to employees vacating their positions and based on approval from the Social Security Administration to fill vacancies.

The variance in expenditures is due to vacancy savings and the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The variance in the number of Claimants Provided Consultative Exams are due to higher responses from medical providers and improved case processing efficiencies.

2. No data available. This measure will removed in the next update.

VARIANCE REPORT

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

12/10/18

PROGRAM-ID: ATG-500

PROGRAM STRUCTURE NO: 06020403

	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	220.00	174.00	- 46.00	21	208.00	181.00	- 27.00	13	208.00	185.00	- 23.00	11
EXPENDITURES (\$1000's)	23,190	19,345	- 3,845	17	5,604	4,286	- 1,318	24	16,811	13,000	- 3,811	23
TOTAL COSTS												
POSITIONS	220.00	174.00	- 46.00	21	208.00	181.00	- 27.00	13	208.00	185.00	- 23.00	11
EXPENDITURES (\$1000's)	23,190	19,345	- 3,845	17	5,604	4,286	- 1,318	24	16,811	13,000	- 3,811	23
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CASES WITH PATERNITY ESTABLISHED		90	89	- 1	1	90	90	+ 0	0			
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED		76	79	+ 3	4	76	79	+ 3	4			
3. % OF CURRENT SUPPORT COLLECTED		63	63	+ 0	0	63	63	+ 0	0			
4. % OF DELINQUENT SUPPORT COLLECTED		46	43	- 3	7	46	43	- 3	7			
5. DOLLARS COLLECTED PER \$1 EXPENDED		5	5	+ 0	0	5	5	+ 0	0			
PART III: PROGRAM TARGET GROUP												
1. CHILDREN BORN OUT OF WEDLOCK		6600	6200	- 400	6	6600	6200	- 400	6			
2. CHILD SPPT OBLIGORS WHOSE WHEREABOUTS UNKNOWN		11000	9900	- 1100	10	11000	9900	- 1100	10			
3. CHILDREN WITHOUT CHILD SUPPORT ORDERS		26000	14000	- 12000	46	26000	14000	- 12000	46			
4. CHILD SPPT OBLIGORS DELINQUENT IN MAKING PAYMENTS		22000	20000	- 2000	9	22000	20000	- 2000	9			
PART IV: PROGRAM ACTIVITY												
1. NO. OF PATERNITY CASES ESTABLISHED		6000	6000	+ 0	0	6000	6000	+ 0	0			
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED		59000	53000	- 6000	10	59000	53000	- 6000	10			
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)		120	119	- 1	1	120	120	+ 0	0			
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)		110	109	- 1	1	110	110	+ 0	0			

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 04 03
ATG 500

PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

PART I - EXPENDITURES AND POSITIONS

There were 46 vacant positions at the end of State fiscal year 2018. Many vacant positions were filled with internal candidates and the turnover of lower positions constantly occur throughout the year. As for the variance for the other expenditures, it resulted from unused federal and trust budgeted appropriations.

For FY 19, the position variance is due to vacant positions, although the department has made a great stride in filling vacancies. The department anticipates actual expenditures to be under the budget as a result of excess federal and trust appropriations.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The agency has been looking into ways to improve collections on arrears and taking steps to review cases.

PART III - PROGRAM TARGET GROUPS

Items 2 and 3: The IV-D caseload is less. More than 7,000 IV-D cases were closed between prior and current reporting periods. Therefore, counts reported on these two lines are less. The IV-D program is a federal mandated program to promote parental responsibility and family self-sufficiency, by providing child support services.

PART IV - PROGRAM ACTIVITIES

Item 2: The IV-D caseload is less. The projected outcome was based on a higher number of cases.

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 EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)															
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	1,715	1,179	-	536	31	159	37	-	122	77	1,556	1,678	+	122	8
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	1,715	1,179	-	536	31	159	37	-	122	77	1,556	1,678	+	122	8
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % E&T PARTICIP W/BENEFIT REDUCTN DUE TO EMPLOYMENT					13	9	-	4	31	13	13	+	0	0	
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT					3	10	+	7	233	3	10	+	7	233	
PART III: PROGRAM TARGET GROUP															
1. # FOOD STAMP RECIP ABLE-BODIED SUBJECT TO WRK REQR					8442	2700	-	5742	68	8442	2700	-	5742	68	
PART IV: PROGRAM ACTIVITY															
1. # CLIENTS IN EMPLOYMENT & TRAINING (E&T) PROGRAM					8442	864	-	7578	90	8442	864	-	7578	90	
2. # E&T CLIENTS WHO WORK/PARTIC IN WORK REL ACTIV					3536	414	-	3122	88	3536	414	-	3122	88	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 02 05
HMS 237

PROGRAM TITLE: EMPLOYMENT AND TRAINING

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

1. The percentage of Supplemental Nutrition Assistance Program (SNAP) participants is increasing at a much slower pace and in some months, has decreased due to the State's improved economy.

2. The increased percentage in the number of individuals participating in SNAP, who exited due to employment, is reflective of the State's improved economy, especially on the Neighbor Islands. The addition of the HINET Program, aimed at helping University of Hawaii students in the SNAP program receive certification for on-demand jobs, has contributed to the successful exit from the program due to wages.

PART III - PROGRAM TARGET GROUPS

1. Effective May 1, 2016, the Employment and Training (E&T) Program transitioned to a voluntary program for mandatory work participants. Federal regulations also provided for more opportunities for Able-Bodied Adult Without Dependents (ABAWD) to be exempt from the time limits. Both of these actions have reduced the number of individuals subject to work requirements. Furthermore, as a result of the new federal laws and policies governing the SNAP work programs, states have a flexibility in establishing policies to exempt ABAWDs from the three-month time limit. This assists participants, who are required to meet the more stringent ABAWD policies, to continue to meet their food needs without risk of losing their SNAP eligibility.

PART IV - PROGRAM ACTIVITIES

1. The E&T mandatory work program transitioned to a voluntary work program. As a result, the number of individuals who participate in the E&T Program is significantly less.

2. The Food and Nutrition Service's (FNS) goal is to ensure that participants are able to receive the training and resources necessary for them to gain self-sustaining employment that would eventually transition them off from SNAP assistance while meeting their food security needs. This is done through the elimination of the work sanctions previously imposed on work required non-compliant participants.

The transition to a voluntary program drives down the number of participants in the E&T Program. More effort is focused on recruitment of voluntary participants and more robust work program components.

	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	204.00	130.00	- 74.00	36	204.00	128.00	- 76.00	37	204.00	204.00	+ 0.00	0
EXPENDITURES (\$1000's)	57,005	8,386	- 48,619	85	14,302	16,991	+ 2,689	19	42,903	32,776	- 10,127	24
TOTAL COSTS												
POSITIONS	204.00	130.00	- 74.00	36	204.00	128.00	- 76.00	37	204.00	204.00	+ 0.00	0
EXPENDITURES (\$1000's)	57,005	8,386	- 48,619	85	14,302	16,991	+ 2,689	19	42,903	32,776	- 10,127	24
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % PLANNED LOTS THAT WERE DEVELOPED	100	0	- 100	100	100	100	+ 0	0				
2. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED	7	83	+ 76	1086	10	80	+ 70	700				

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HAWAIIAN HOMESTEADS

06 03

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

	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	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	31,884	417	- 31,467	99	8,021	8,021	+ 0	0	24,063	24,063	+ 0	0
TOTAL COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	31,884	417	- 31,467	99	8,021	8,021	+ 0	0	24,063	24,063	+ 0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % PLANNED LOTS THAT WERE DEVELOPED					100	0	- 100	100	100	100	+ 0	0
2. % SURRENDERED OR CANCELED LOTS RE-AWARDED					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. % OF HOMEBUYER ED ATTENDEES OF THOSE OUTREACHED					36	NO DATA	- 36	100	36	NO DATA	- 36	100
PART III: PROGRAM TARGET GROUP												
1. # APPLICANTS ON HOMESTEAD (RES, AG, PAS) WAITLIST					26934	28306	+ 1372	5	28034	28600	+ 566	2
2. NUMBER OF HOMESTEAD LESSEES					9832	9877	+ 45	0	9832	9900	+ 68	1
3. NUMBER OF HOMEBUYER EDUCATION PROGRAM ATTENDEES					400	NO DATA	- 400	100	400	NO DATA	- 400	100
PART IV: PROGRAM ACTIVITY												
1. # HOMESTEAD LOTS DEVELOPED					232	0	- 232	100	50	34	- 16	32
2. NUMBER OF LOTS RE-AWARDED					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. HOMESTEAD LEASE TRANSACTIONS					1880	NO DATA	- 1880	100	1885	NO DATA	- 1885	100
4. NUMBER OF LOTS SURRENDERED/CANCELED					NO DATA	16	+ 16	0	NO DATA	15	+ 15	0
5. NUMBER OF INSURED LOANS APPROVED					260	298	+ 38	15	260	300	+ 40	15
6. NUMBER OF GUARANTEED LOANS GRANTED					29	7	- 22	76	29	12	- 17	59
7. NUMBER OF OTHER LOANS APPROVED					25	5	- 20	80	25	12	- 13	52
8. NUMBER OF OUTREACH FOR HOMEBUYER EDUCATION PROG					14900	NO DATA	- 14900	100	14500	NO DATA	- 14500	100

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

**06 03 01
HHL 602**

PART I - EXPENDITURES AND POSITIONS

Through Act 119, SLH 2015, as amended by Act 124, SLH 2016, 200 positions were transferred to program HHL 625, Administrative and Operating Support, except for four federally-funded positions.

PART II - MEASURES OF EFFECTIVENESS

1. Numerous development projects are in the planning and design phases and are expected to be completed in upcoming fiscal years.
2. and 3. Data for these measures were not submitted by the publication deadline.

PART III - PROGRAM TARGET GROUPS

1. 28,306 applicants were recorded on the wait list in FY 18. The number of applicants is expected to rise due to new development projects and initiatives that are currently underway.
2. This performance measure reflects the actual number of leases recorded since there may be multiple lessees named on one lease. Homestead leases include agricultural, pastoral and residential leases.
3. Data for this category was not received by the publication deadline.

PART IV - PROGRAM ACTIVITIES

1. Numerous development projects are in the planning and design phases and are expected to be completed in upcoming fiscal years.
2. Data for this category was not submitted by the publication deadline.
3. No data is reported for this item because the number of homestead lease transactions is captured in the HHL 625 program, which is an operating function of the Homestead Services Division.

5. Increases in insured loan products are due to lower interest rates.
6. The decline in the number of guaranteed loans are attributed to lower interest rates of insured loan products.
7. The decline in "other" loan products can be attributed to attractive low interest rates of insured loan products.
8. Data for this category was not received by the publication deadline.

VARIANCE REPORT

PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

12/10/18

PROGRAM-ID: HHL-625

PROGRAM STRUCTURE NO: 060302

	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	200.00	126.00	- 74.00	37	200.00	124.00	- 76.00	38	200.00	200.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,121	7,969	- 17,152	68	6,281	8,970	+ 2,689	43	18,840	8,713	- 10,127	54
TOTAL COSTS												
POSITIONS	200.00	126.00	- 74.00	37	200.00	124.00	- 76.00	38	200.00	200.00	+ 0.00	0
EXPENDITURES (\$1000's)	25,121	7,969	- 17,152	68	6,281	8,970	+ 2,689	43	18,840	8,713	- 10,127	54
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED					7	83	+ 76	1086	10	80	+ 70	700
2. % OF PLANNING STUDIES COMPLETED OF TOTAL INITIATED					30	30	+ 0	0	30	30	+ 0	0
3. % DATA PROCESSIN REQUESTS COMPLETED WITHIN 30 DAYS					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF GENERAL LEASES					128	NO DATA	- 128	100	128	NO DATA	- 128	100
2. NUMBER OF LICENSES					400	NO DATA	- 400	100	400	NO DATA	- 400	100
3. NUMBER OF REVOCABLE PERMITS					178	NO DATA	- 178	100	178	NO DATA	- 178	100
4. NUMBER OF BENEFICIARY BASED ORGANIZATIONS					55	68	+ 13	24	55	68	+ 13	24
5. NUMBER OF DEPARTMENT EMPLOYEES					NO DATA	126	+ 126	0	NO DATA	200	+ 200	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PLANNING STUDIES INITIATED					10	10	+ 0	0	10	41	+ 31	310
2. NUMBER OF ENVIRONMENTAL ASSESSMENTS REVIEWED					25	30	+ 5	20	25	25	+ 0	0
3. NUMBER OF BENEFICIARY MEETINGS CONDUCTED					15	59	+ 44	293	15	25	+ 10	67
4. AMOUNT OF GENERAL LEASE REVENUE (IN MILLIONS)					11	NO DATA	- 11	100	11	NO DATA	- 11	100
5. NUMBER OF HOMESTEAD LEASES					300	430	+ 130	43	300	400	+ 100	33
6. NUMBER OF DATA PROCESSING REQUESTS					45	44	- 1	2	47	46	- 1	2
7. NUMBER OF PERSONAL ACTIONS INITIATED					10	1440	+ 1430	14300	10	4000	+ 3990	39900
8. NUMBER OF PURCHASE ORDERS PROCESSED					2000	2320	+ 320	16	2000	2300	+ 300	15
9. NUMBER OF REPAIR AND MAINT TASKS INITIATED					25	57	+ 32	128	25	75	+ 50	200

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

**06 03 02
HHL 625**

PART I - EXPENDITURES AND POSITIONS

Pursuant to Act 119, SLH 2015, as amended by Act 124, SLH 2016, the Legislature created HHL 625, Administration and Operating Support for Department of Hawaiian Home Lands (DHHL), which transferred 200 positions from HHL 602, Planning and Development for Hawaiian Homesteads, to HHL 625 and appropriated general funds to pay for base salaries and fringe benefit costs for the 200 positions in FY 2017.

Although the number of new hires increased during the fiscal year to support the growth of new development projects, contract administration and award activities, the department also experienced unexpected workforce attrition in FYs 2018 and 2019.

Personnel costs in FY 2019 includes approximately \$6.865 million that was transferred to the Department of Budget and Finance to pay for fringe benefit costs in the first quarter, and approximately \$625,000 in restrictions.

PART II - MEASURES OF EFFECTIVENESS

1. More than 47 repair and maintenance tasks were completed out of 57 initiated this fiscal year, which represents an 83% completion rate. Some repairs and maintenance (R&M) tasks, including landscape maintenance and street light repair, are still in progress.
2. All studies initiated in FY 2018 were completed. The same is expected this fiscal year.
3. All requests initiated in FY 2018 were completed within 30 days. The same is expected this fiscal year.

PART III - PROGRAM TARGET GROUPS

1. General lease activities are expected to remain constant as the department is currently reviewing its general leasing policies.
2. and 3. Data was not submitted by the publication deadline.

4. The increase in beneficiary organizations may be attributed to growing interest in the legislative and community development processes.

5. Recruitment activities increased due to unexpected growth in development projects and anticipated activity in lease awards.

PART IV - PROGRAM ACTIVITIES

1. All studies initiated in FY 2018 were completed. The same is expected this fiscal year.
2. The number of environmental assessments conducted directly correlate with the number of lot development projects that are underway.
3. The increase in beneficiary meetings are attributed to growing interest in the legislative and community development processes, new lot development projects that are underway and participation in the administrative rules amendments.
4. Data was not submitted by the publication deadline.
5. This category represents the number of lease transaction completed in FY 2018. More homestead lease transactions; e.g., lease transfers, amendments, successorships, were requested by lessees this past fiscal year.
6. Data processing activities rose to accommodate increased personnel requests and Information Technology's efforts to improve its technology infrastructure.
7. Personnel transactions grew as the department increased its efforts to fill vacant positions and service various personnel related requests because of increased general funding for administrative and operating activities.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

**06 03 02
HHL 625**

8. Significant amounts of purchase order transactions were completed because of increased operating activities and financial transactions as more general funding for administrative and operating activities were available during FY 2018.

9. Significant increases in repair and maintenance tasks were initiated and completed as more general funds for administrative and operating activities were appropriated in FY 2018. More repair and maintenance tasks are expected to be completed in FY 2019 that were started in FY 2018.

VARIANCE REPORT

PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0604

	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	597.75	498.75	- 99.00	17	603.75	499.75	- 104.00	17	603.75	546.00	- 57.75	10
EXPENDITURES (\$1000's)	216,397	176,617	- 39,780	18	31,171	19,409	- 11,762	38	191,206	136,367	- 54,839	29
TOTAL COSTS												
POSITIONS	597.75	498.75	- 99.00	17	603.75	499.75	- 104.00	17	603.75	546.00	- 57.75	10
EXPENDITURES (\$1000's)	216,397	176,617	- 39,780	18	31,171	19,409	- 11,762	38	191,206	136,367	- 54,839	29
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OF PERSONS 60 AND OLDER, PERCENT SERVED					13	12	- 1	8	13	13	+ 0	0
2. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS					100	100	+ 0	0	100	100	+ 0	0
3. %MEMB GRIEVNCS RESOLVED BEFORE DIV ADJUDCTN					97	94	- 3	3	98	94	- 4	4
4. % TANF/TAONF FAMILIES WHO MEET WORK STANDARDS					35	34	- 1	3	35	35	+ 0	0
5. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION					100	100	+ 0	0	100	100	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

06 04

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

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	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,513	22,390	- 1,123	5	7,779	7,750	- 29	0	15,557	15,586	+ 29	0
TOTAL COSTS												
POSITIONS	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,513	22,390	- 1,123	5	7,779	7,750	- 29	0	15,557	15,586	+ 29	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OF ALL PERSONS 60 YEARS AND OLDER, PERCENT SERVED					13	12	- 1	8	13	13	+ 0	0
2. OF ALL REG CLIENTS, % SERVED A MEAL					86	82	- 4	5	86	86	+ 0	0
3. OF ALL REG CLIENTS % LIVING ALONE					36	37	+ 1	3	36	36	+ 0	0
4. OF ALL REG CLIENTS % BELOW POVERTY LEVEL					24	22	- 2	8	24	24	+ 0	0
5. OF ALL REG CLIENTS % WHO ARE CAREGIVERS					18	19	+ 1	6	18	18	+ 0	0
6. OF ALL REG CLIENTS, % DIFFIC DOING 1 OR MORE ADL					83	84	+ 1	1	83	83	+ 0	0
7. % OF REG CLIENTS, % HAVING DIFFICULTY PERFORM IADL					94	96	+ 2	2	94	94	+ 0	0
8. % OMBUDSMAN PROGRAM CASES RESPOND TO W/IN 72 HRS					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER					299403	316362	+ 16959	6	300002	298805	- 1197	0
2. # OF PERSONS AGE>= 60 BELOW POVERTY LEVEL					23953	25574	+ 1621	7	24000	23905	- 95	0
3. # OF PERSONS WHO ACCESSED THE ADRC					28683	31208	+ 2525	9	28683	28683	+ 0	0
4. # PERSONS AGE 60 & OLDER W/1 OR MORE DISABILITIES					87125	91250	+ 4125	5	87300	86952	- 348	0
5. # RESDTS IN LIC LTC NRSG HOMES/ARCH/ASST LVG FACIL					12340	12661	+ 321	3	12340	12340	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CONG/HOME DEL MEALS SERVED TO CLIENTS					636141	687881	+ 51740	8	636141	636141	+ 0	0
2. NUMBER OF CASE MGT SERVICES REC'D BY REG CLIENTS					18779	20450	+ 1671	9	18779	18779	+ 0	0
3. # HRS PERS CARE, HMKR, CHORE SVCS REC'D BY CLIENTS					79637	86854	+ 7217	9	79637	79637	+ 0	0
4. # OF ACTIVE CASES IN THE OMBUDSMAN PROGRAM					105	92	- 13	12	105	105	+ 0	0
5. # OF CARGVR TRANG, CONSLNG, RESPT SUP TO REG CLNTS					1395	1520	+ 125	9	1395	1395	+ 0	0
6. # OF TOTAL CONTRACTS MADE TO THE ADRC					28683	31208	+ 2525	9	28683	28683	+ 0	0
7. # OF ADRC CONTACTS ELIGIBLE FOR PUBLIC FUNDED SVC					16636	18154	+ 1518	9	16636	16636	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

06 04 02
HTH 904

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

4. The decrease in active cases for the Long-Term Care Ombudsman Program (LTCOP) was due to vacancy in 2 of the 3 LTCOP positions, one of which was the LTCOP volunteer coordinator. The absence of the LTCOP volunteer coordinator affected the programs ability to recruit and retain volunteers. Fewer staff and fewer volunteers resulted in reduced outreach, education activities, and facility visits which likely affected the number of complaints received and active cases. The program hired someone to fill the LTCOP volunteer coordinator position In October 2017, so we expect the number of active cases will increase in FY 18.

PROGRAM TITLE:

DISABILITY & COMMUNICATIONS ACCESS BOARD

12/10/18

PROGRAM-ID:

HTH-520

PROGRAM STRUCTURE NO:

060403

	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 EXPENDITURES (\$1000's)	20.00	20.00	+	0.00	0	21.00	20.00	-	1.00	5	21.00	21.00	+	0.00	0
	2,222	1,892	-	330	15	568	455	-	113	20	1,706	1,819	+	113	7
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	20.00	20.00	+	0.00	0	21.00	20.00	-	1.00	5	21.00	21.00	+	0.00	0
	2,222	1,892	-	330	15	568	455	-	113	20	1,706	1,819	+	113	7
						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. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS						100	100	+	0	0	100	100	+	0	0
2. % OF INCOMING TECH ASSISTANCE REQUESTS FULFILLED						90	90	+	0	0	90	90	+	0	0
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED						90	90	+	0	0	90	90	+	0	0
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD						60	60	+	0	0	60	60	+	0	0
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES															
PART III: PROGRAM TARGET GROUP						272060	285508	+	13448	5	272060	285000	+	12940	5
1. PERSONS WITH DISABILITIES															
PART IV: PROGRAM ACTIVITY						25	26	+	1	4	25	25	+	0	0
1. # NEWSLETTERS DISTRIBUTED						25	25	+	0	0	25	25	+	0	0
2. # SIGN LANGUAGE INTERPRETERS TESTED						2800	7912	+	5112	183	2800	7000	+	4200	150
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED						30000	24463	-	5537	18	30000	25000	-	5000	17
4. # DISABLED PERSONS PARKING PERMITS ISSUED						50	50	+	0	0	50	50	+	0	0
5. # PUBLIC INFO & EDUCATION TRNG SESSIONS CONDUCTED						1100	1272	+	172	16	1100	1200	+	100	9
6. # BLUEPRINT DOCUMENTS REVIEWED						5	4	-	1	20	5	5	+	0	0
7. # INTERPRTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD						40	37	-	3	8	40	40	+	0	0
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS						20	29	+	9	45	20	25	+	5	25
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS															

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 04 03
HTH 520

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

PART I - EXPENDITURES AND POSITIONS

assistance.

Actual expenditures in FY 18 were lower than budgeted due to four vacancies.

Actual expenditures in the three months ended 09-30-18 were less budgeted due to 1.00 full-time equivalent vacancy in Special Fund.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

Numbers of persons with disabilities living in Hawaii increased due to the population of aging baby boomers.

PART IV - PROGRAM ACTIVITIES

Item 3. The increased number of received informational/referral and technical assistance was due to an increase of understanding the parking program, how to use the parking placard, and the differences between comfort, emotional support, therapy dog, and service animals.

Item 4. The number of parking permits issued were lower than planned because the law changed the length of permit validity from 4 to 6 years in 2010, thus reducing the number of renewals in FY 18.

Item 6. The number of documents reviewed was greater than projected due to increased number of construction projects.

Item 7. The number of interpretative opinions and site specific alternative designs decreased as there were less site specific alternative designs requests from the community.

Item 9. The number of advisory committee increased due to an increase in the number of entities requesting the Disability and Communications Access Board to participate as an advisor and provide technical

	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	277.75	221.75	-	56.00	20	277.75	219.75	-	58.00	21	277.75	231.00	-	46.75	17
EXPENDITURES (\$1000's)	64,787	73,863	+	9,076	14	4,585	2,687	-	1,898	41	65,688	95,016	+	29,328	45
TOTAL COSTS															
POSITIONS	277.75	221.75	-	56.00	20	277.75	219.75	-	58.00	21	277.75	231.00	-	46.75	17
EXPENDITURES (\$1000's)	64,787	73,863	+	9,076	14	4,585	2,687	-	1,898	41	65,688	95,016	+	29,328	45
						FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA						85	80	-	5	6	90	80	-	10	11
2. % RECIP FAIR HRGS HELD DECIDED IN FAVOR OF DHS						65	70	+	5	8	65	70	+	5	8
3. %MEMB GRIEVNCES RESOLVED BEFORE DIV ADJUDCTN						97	94	-	3	3	98	94	-	4	4
4. % EMPLOYEE GRIEVANCE DECISIONS IN FAVOR OF DIV						90	40	-	50	56	90	90	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # HEALTH PLANS PARTICIPATING IN PROGRAM						5	5	+	0	0	5	5	+	0	0
2. # PROVIDERS						5850	13400	+	7550	129	5900	13400	+	7500	127
3. # OF ELIGIBLE MEMBERS WITHIN PROGRAM						320100	353100	+	33000	10	325100	360100	+	35000	11
4. # OF MEDQUEST DIVISION PERSONNEL						230	231	+	1	0	235	235	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # PUB EDUC/INFO EVENTS THAT MQD PARTICIPATES IN						10	326	+	316	3160	10	326	+	316	3160
2. # TRAINING SESSIONS CONDUCTED BY MQD						10	35	+	25	250	10	35	+	25	250
3. # OF GRIEVANCES BY ELIG MEMBERS AGAINST HTH PLANS						120	1515	+	1395	1163	120	1515	+	1395	1163

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

**06 04 04
HMS 902**

PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to the number of vacancies in the Med-Quest Division (MQD). MQD is actively recruiting for the majority of these vacancies, while competing with the private sector on health care administrator-type positions, which command higher rates of compensation.

The variance in expenditures was due to the transfer of funds from HMS 401 to HMS 902 for information technology system requirements, outreach activities, and service support.

PART II - MEASURES OF EFFECTIVENESS

4. Decisions in favor of the Division can vary depending on the type of grievances so it is difficult to accurately predict. In addition, there were a small number of grievances filed which means each decision will have a greater impact on the measure.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to a change in how the figure is measured. Beginning in 2017, all providers need to be validated; therefore, there is no longer a distinction between managed care organizations (MCOs) and fee-for-service (FFS) providers and this measure now includes all providers.

3. The variance may be attributable to factors such as better outreach and streamlined re-determinations.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the Health Care Outreach Branch increasing MQD's capacity to do outreach and enrollment sessions, which provide application assistance to an at-risk population.

2. The variance is due to a responsiveness to the scheduling needs and availability of staff and out-stationed workers as MQD continues to conduct training for users of the Kauhale On-Line Eligibility Assistance (KOLEA) system.

3. Previous reports may have been understating the amount of grievances against the health plans. This amount more accurately reflects the total amount of grievances filed against each of the health plans.

	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	94.00	78.00	- 16.00	17	94.00	77.00	- 17.00	18	94.00	90.00	- 4.00	4
EXPENDITURES (\$1000's)	107,017	65,122	- 41,895	39	14,943	5,656	- 9,287	62	92,102	7,789	- 84,313	92
TOTAL COSTS												
POSITIONS	94.00	78.00	- 16.00	17	94.00	77.00	- 17.00	18	94.00	90.00	- 4.00	4
EXPENDITURES (\$1000's)	107,017	65,122	- 41,895	39	14,943	5,656	- 9,287	62	92,102	7,789	- 84,313	92
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % TANF/TAONF FAMILIES MEETING FED WORK STANDARDS					35	34	- 1	3	35	35	+ 0	0
2. ACCURACY RATE FOR THE FOOD STAMP PROGRAM					97	94.16	- 2.84	3	97	95	- 2	2
3. % SVC PROVIDERS MEETING PERFORMANCE STANDARDS					90	89	- 1	1	90	90	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # TANF/TAONF INDIVIDUALS W/ WORK PGM PARTICPTN REQ					3700	3213	- 487	13	3700	3714	+ 14	0
2. # SNAP CLIENTS REQ TO PARTICIPATE IN WORK PGM					8826	0	- 8826	100	8826	0	- 8826	100
PART IV: PROGRAM ACTIVITY												
1. # CONTRACTS					145	165	+ 20	14	145	165	+ 20	14
2. % FOOD STAMP APPLICATIONS PROCESSED W/IN AR REQ					95	97.3	+ 2.3	2	95	97.3	+ 2.3	2
3. % CASH SUPPORT APPLICATIONS PROCESSED W/IN AR REQ					91	81.5	- 9.5	10	91	90	- 1	1
4. # TANF/TAONF RECIPIENTS PARTICIPATED IN WORK PGM					3300	3213	- 87	3	3300	2714	- 586	18
5. # SNAP RECIPIENTS PARTICIPATED IN WORK PGM					8442	864	- 7578	90	8442	864	- 7578	90

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 04 05
HMS 903

PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PART I - EXPENDITURES AND POSITIONS

The position variance reflects delays in filling vacancies and internal recruitments which fill vacancies but also create vacancies which must go through the approval-to-fill process again.

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. The number of other work eligible individuals (OWEIs) who are temporarily disabled, recovering from substance abuse, or in a domestic violence crisis has been declining at a much slower rate than WEIs. OWEIs are not subject to the same work participation requirements as WEIs because they are expected to complete their treatment/rehabilitation plans.

2. The Supplemental Nutrition Assistance Program (SNAP) work program has transitioned from a mandatory work program to a voluntary work program; therefore, no SNAP clients are "required" to participate in a work program. Time limits for Able-Bodied Adult Without Dependents (ABAWDs) still remain.

PART IV - PROGRAM ACTIVITIES

1. The number of contracts can vary from year to year depending on funding and the number of service providers that bid for contracts.

3. In FY 17, monthly average of cash applications processed within 45 days was 93.8% and never dipped below 91% in any month. The cause of the performance decline may be processing issues, so the program is amending the processing procedural manual to address the situation.

5. The SNAP work program has transitioned from a mandatory work program to a voluntary work program, resulting in a substantial decrease in the number of individuals who voluntarily participate in work programs. Time limitations policies for ABAWDs still remain.

PROGRAM TITLE:

GENERAL ADMINISTRATION (DHS)

12/10/18

PROGRAM-ID:

HMS-904

PROGRAM STRUCTURE NO:

060406

	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	162.00	147.00	- 15.00	9	167.00	153.00	- 14.00	8	167.00	167.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,309	11,141	- 3,168	22	2,696	2,540	- 156	6	12,204	11,977	- 227	2
TOTAL COSTS												
POSITIONS	162.00	147.00	- 15.00	9	167.00	153.00	- 14.00	8	167.00	167.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,309	11,141	- 3,168	22	2,696	2,540	- 156	6	12,204	11,977	- 227	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % POSITION ACTION DECISIONS UPHELD BY DHRD		99	100	+	1	1			99	100	+	1
2. % APPEALS RESOLVED W/IN SPECIF TIME CRITERIA		98	98	+	0	0			98	98	+	0
3. % STAFF EMPLOYEES WORKING W/O FORMAL GRIEVANCES		99	99	+	0	0			99	99	+	0
4. % DHS EMPLOYEES WORKING W/O FORMAL GRIEVANCES		99	99	+	0	0			99	99	+	0
5. % FED FUNDS DRAWN DOWN W/IN SPECIF TIME CRITERIA		97	97	+	0	0			97	97	+	0
6. % CONTRACT PAYMENTS PAID W/IN SPECIF TIME CRITERIA		85	85	+	0	0			85	85	+	0
7. % IT PROJECTS COMPLETED W/IN SPECIF TIME CRITERIA		85	91	+	6	7			90	90	+	0
PART III: PROGRAM TARGET GROUP												
1. # PERSONNEL IN DHS		2060	1961	-	99	5			2060	1961	-	99
2. # DIVISIONS & ATTACHED AGENCIES IN DHS		8	8	+	0	0			8	8	+	0
PART IV: PROGRAM ACTIVITY												
1. # APPEALS PROCESSED (ANNUALLY)		1580	1500	-	80	5			1580	1500	-	80
2. # POSITION ACTIONS PROCESSED (ANNUALLY)		610	421	-	189	31			610	421	-	189
3. # WARRANT VOUCHERS PROCESSED (ANNUALLY)		10500	9610	-	890	8			10500	9610	-	890
4. # MANDATED FISCAL FED REPORTS (ANNUALLY)		267	244	-	23	9			267	257	-	10
5. # FORMAL GRIEVANCES FILED (ANNUALLY)		30	30	+	0	0			30	30	+	0
6. # AUTOMATION INITIATIVES IMPLEMENTED (ANNUALLY)		30	28	-	2	7			36	33	-	3

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

06 04 06
HMS 904

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. The number of position actions processed in FY 18 was lower than expected due to a delay in processing redescrptions of positions requiring driver's license selective certifications within the Social Services Division.

VARIANCE REPORT

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

	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	29.00	17.00	-	12.00	41	29.00	15.00	-	14.00	48	29.00	22.00	-	7.00	24
EXPENDITURES (\$1000's)	4,549	2,209	-	2,340	51	600	321	-	279	47	3,949	4,180	+	231	6
TOTAL COSTS															
POSITIONS	29.00	17.00	-	12.00	41	29.00	15.00	-	14.00	48	29.00	22.00	-	7.00	24
EXPENDITURES (\$1000's)	4,549	2,209	-	2,340	51	600	321	-	279	47	3,949	4,180	+	231	6
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS															
1. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES						100	100	+	0	0	100	100	+	0	0
2. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS						90	87	-	3	3	90	90	+	0	0
3. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION						100	100	+	0	0	100	100	+	0	0
4. % GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED						100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PERSONNEL IN DIVISION						508	409	-	99	19	508	450	-	58	11
2. CONTRACTED SOCIAL SERVICES PROVIDERS OF SERVICES						124	115	-	9	7	124	115	-	9	7
PART IV: PROGRAM ACTIVITY															
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR						50	48	-	2	4	50	60	+	10	20
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR						1	1	+	0	0	1	1	+	0	0
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR						124	115	-	9	7	124	115	-	9	7
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR						22	22	+	0	0	22	22	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

06 04 07
HMS 901

PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due primarily to vacant positions that were legislatively transferred from the Child Welfare Services Branch (CWSB), HMS 301, to the Social Services Division Administration (SSD Admin), HMS 901, and vacant positions in the Purchase-of-Services (POS) Unit.

The 2016 Legislature approved the transfer of ten (10) positions from CWSB to SSD Admin. These positions cannot be filled until a pending division reorganization to reflect the budgetary transfer is finalized. Once the reorganization is approved, SSD will be able to recruit staff to fill these positions.

The POS Unit continues to have vacancies since these social work positions require business-related tasks that do not attract social workers. SSD continues consultation with the Department of Human Services to identify a classification that would yield better applicants with the necessary skills, knowledge and abilities.

The variance in expenditures is due to the way the State budgets and expends federal awards.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

1. SSD continued to experience staffing shortages in FY 18. High caseloads, transitions in leadership and supervision, practice changes, and federal requirements contributed to instability and added responsibilities for staff, which resulted in staff departures. Additionally, an unanticipated procurement challenge resulted in a gap in services, returning over 300 cases on Oahu back to CWS in July 2017 for case management responsibilities and further overburdening staff.

PART IV - PROGRAM ACTIVITIES

No significant variances.