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## HEALTH

PROGRAM TITLE:

HEALTH

12/6/19

PROGRAM-ID:

PROGRAM STRUCTURE NO: 05

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,209.37	4,888.15	- 321.22	6	5,294.37	5,013.95	- 280.42	5	5,294.37	5,278.62	- 15.75	0
EXPENDITURES (\$1000's)	1,444,136	1,231,806	- 212,330	15	500,404	441,987	- 58,417	12	1,039,993	1,053,685	+ 13,692	1
TOTAL COSTS												
POSITIONS	5,209.37	4,888.15	- 321.22	6	5,294.37	5,013.95	- 280.42	5	5,294.37	5,278.62	- 15.75	0
EXPENDITURES (\$1000's)	1,444,136	1,231,806	- 212,330	15	500,404	441,987	- 58,417	12	1,039,993	1,053,685	+ 13,692	1
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)	8	8	+ 0	0	8	8	+ 0	0				
2. AVERAGE LIFE SPAN OF RESIDENTS	82.4	81.5	- 0.9	1	82.4	81.5	- 0.9	1				

# VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

## **PROGRAM TITLE: HEALTH**

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

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

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

No significant variance.

## VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	623.37	542.37	- 81.00	13	638.37	544.37	- 94.00	15	638.37	616.87	- 21.50	3
EXPENDITURES (\$1000's)	326,032	276,754	- 49,278	15	188,560	175,241	- 13,319	7	169,602	157,366	- 12,236	7
TOTAL COSTS												
POSITIONS	623.37	542.37	- 81.00	13	638.37	544.37	- 94.00	15	638.37	616.87	- 21.50	3
EXPENDITURES (\$1000's)	326,032	276,754	- 49,278	15	188,560	175,241	- 13,319	7	169,602	157,366	- 12,236	7
					FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. ACTIVE TB CASES - PROPORNTN COMPL RECOM THERAPY (%)					87	88.8	+ 1.8	2	87	88.8	+ 1.8	2
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD					100	100	+ 0	0	100	100	+ 0	0
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES					13	13	+ 0	0	13	13	+ 0	0
4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS					100	96	- 4	4	100	95	- 5	5

**PROGRAM TITLE: HEALTH RESOURCES**

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**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

No significant variance.



**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

Item 3. Variances are normally wide from year to year due to the small base number.

Item 6. Variances reflect effective prevention activities reducing Human Immunodeficiency Virus (HIV) incident cases.

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

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	257.87	231.87	- 26.00	10	256.87	228.87	- 28.00	11	256.87	256.87	+ 0.00	0
EXPENDITURES (\$1000's)	42,552	38,600	- 3,952	9	20,629	14,050	- 6,579	32	26,568	33,147	+ 6,579	25
<b>TOTAL COSTS</b>												
POSITIONS	257.87	231.87	- 26.00	10	256.87	228.87	- 28.00	11	256.87	256.87	+ 0.00	0
EXPENDITURES (\$1000's)	42,552	38,600	- 3,952	9	20,629	14,050	- 6,579	32	26,568	33,147	+ 6,579	25

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.1	8.4	+ 0.3	4	8.1	8.4	+ 0.3	4
2. % ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY	96	88.8	- 7.2	8	99	88.8	- 10.2	10
3. % NON-ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY	86	83.8	- 2.2	3	86	83.8	- 2.2	3
4. CHLAMYDIA CASE RATE WOMEN AGE 18-25 PER 100,000	4200	4822	+ 622	15	4200	4700	+ 500	12
5. NEWLY REPORTED HIV CASES PER 100,000	6.5	4.9	- 1.6	25	6.5	4.9	- 1.6	25
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	1	1.41	+ 0.41	41	1	1.41	+ 0.41	41
7. % OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS	.4	.33	- 0.07	18	.4	.33	- 0.07	18
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2000	2221	+ 221	11	1900	2100	+ 200	11
9. % COMPLETED NURSING CONSULTATIONS FOR DOE STUDENTS	100	100	+ 0	0	100	100	+ 0	0
10. % PHN ENROLLD ELDERS >60YR W/O FALL RE HOSPITALZNS	95	97	+ 2	2	95	95	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1550	1420	- 130	8	1600	1500	- 100	6
2. CONTACTS OF INFECTIOUS TB CASES	730	1192	+ 462	63	730	1192	+ 462	63
3. CLASS B IMMIGRANTS	550	575	+ 25	5	550	575	+ 25	5
4. WOMEN 18-25 YEARS OF AGE	70000	62880	- 7120	10	70000	61000	- 9000	13
5. CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	27	99	+ 72	267	27	54	+ 27	100
6. PATIENTS ON THE KALAUPAPA REGISTRY	12	12	+ 0	0	11	12	+ 1	9
7. CONTACTS OF HANSEN'S DISEASE CASES	1120	1172	+ 52	5	1120	1172	+ 52	5
8. OUTPATIENTS W/HANSEN'S DISEASE-RELATED DISABILITIE	110	120	+ 10	9	110	120	+ 10	9
9. CHILDREN IN DOE SCHOOLS	185270	179698	- 5572	3	185270	180000	- 5270	3
10. POPULATION > 60 YEARS OLD	327000	332601	+ 5601	2	328000	325000	- 3000	1

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	84000	85263	+ 1263	2	85000	89085	+ 4085	5
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	10000	8166	- 1834	18	10000	10061	+ 61	1
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	4000	3343	- 657	16	4000	3525	- 475	12
4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED	100000	128344	+ 28344	28	100000	123763	+ 23763	24
5. # LABORATORY TESTS OBTAINED AND REVIEWED	30000	30824	+ 824	3	30000	30501	+ 501	2
6. # WOMEN 18-25 YEARS OLD SCREENED FOR CHLAMYDIA	5500	4852	- 648	12	5500	4850	- 650	12
7. # PATIENTS PROVIDED HIV-RELATD DRUG TREATMT ASSIST	400	417	+ 17	4	400	400	+ 0	0
8. # STERILE SYRINGES EXCHANGED	1000000	1136660	+ 136660	14	1000000	1147212	+ 147212	15
9. # PHN CONTACTS COMPLETG CONSULTS FOR DOE STUDENTS	17000	16123	- 877	5	17000	17000	+ 0	0
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	6000	5938	- 62	1	6000	6000	+ 0	0



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

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**PART I - EXPENDITURES AND POSITIONS**

In FY 2018-19: The position variance was primarily due to many positions being held from recruitment due to budget restriction. The expenditure variance was primarily attributed to federal grants budgeted to begin new project periods.

In FY 2019-20: For the first 3 months of FY 2020, the position variance was primarily due to many positions being held from recruitment due to the budget restriction. The expenditure variance was due to delay in execution and encumbrance of several contracts and contract modifications, which have been moved to the last 3 quarters of FY 20.

**PART II - MEASURES OF EFFECTIVENESS**

Item 2. FY 2019-20 variance is due to patients requiring prolonged treatment greater than one year.

Item 4. Variances are due to increasing Chlamydia incidences.

Item 5. Variances reflect effective prevention activities reducing human immunodeficiency virus (HIV) incident cases.

Item 6. Variances are normally wide from year to year due to small base number.

Item 7. Variances reflect proactive nursing care management to prevent or control Hansen's disease reactions with timely medical management.

Item 8. Variances are due to higher patient acuity associated with aging patient population.

**PART III - PROGRAM TARGET GROUPS**

Item 2. Variances are due to additional staff training to identify contacts of infectious tuberculosis (TB) cases.

Item 4. Variance are due to decreasing population in this subgroup, in

Hawaii, since 2015.

Item 5. Positive variances, necessary for HIV prevention efforts, are due to increased staffing through federal funding and filling vacancies.

**PART IV - PROGRAM ACTIVITIES**

Item 2. Variance in FY 2018-19 is due to fewer outbreaks requiring Public Health Nursing Branch (PHNB) support.

Item 3. Negative variances are mostly associated with reduced clinician services at the State's sexually transmitted diseases (STD) clinic.

Item 4. Positive variances are partially due to improved data collection by PHNB that began three years ago; updated baseline will be available next year. Total outpatient visits and evaluations from previous year have increased 5.3%, largely attributable to PHNB activities.

Item 6. Negative variances are associated with reduced population in this subgroup.

Item 8. Positive variances are due to an increase in number of syringes exchanged per visit.

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	54.00	50.00	- 4.00	7	46.00	40.00	- 6.00	13	46.00	46.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	18,033	16,307	- 1,726	10	9,059	3,959	- 5,100	56	27,177	6,722	- 20,455	75
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	54.00	50.00	- 4.00	7	46.00	40.00	- 6.00	13	46.00	46.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	18,033	16,307	- 1,726	10	9,059	3,959	- 5,100	56	27,177	6,722	- 20,455	75
	<b>FISCAL YEAR 2018-19</b>				<b>FISCAL YEAR 2019-20</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % E.COLI, HAV, ETC. INVESTIGATED 24HRS AFTR RPT	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
2. % RPTD FOODBORNE DIS. OUTBREAK W/ ETIOLOGY ID	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ	95	92	- 3	3	95	95	+ 0	0	95	95	+ 0	0
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
5. % HBV CARRIERS' INFANTS WHO START HBV VAX SERIES	95	96	+ 1	1	95	100	+ 5	5	95	100	+ 5	5
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # HAWAII RESIDENTS (1000'S)	1431	1420	- 11	1	1431	1420	- 11	1	1431	1420	- 11	1
2. # VISITORS TO HAWAII (1000'S)	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
3. # CHILDREN AGE FIVE YEARS (1000'S)	17	17	+ 0	0	17	17	+ 0	0	17	17	+ 0	0
4. # OF ADOLESCENTS (1000'S)	0	NO DATA	- 0	0	0	NO DATA	- 0	0	0	NO DATA	- 0	0
5. # OF BIRTHS EXCLUDING MILITARY (100'S)	150	142	- 8	5	150	142	- 8	5	150	142	- 8	5
6. # CHILDREN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	1.5	1.4	- 0.1	7	1.5	1.5	+ 0	0	1.5	1.5	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMMUN REGISTRY	1043572	1047415	+ 3843	0	1043572	1147929	+ 104357	10	1043572	1147929	+ 104357	10
2. # SCH CHILDN SURVEYED FOR IMMUN COVERAGE (1000'S)	17	16	- 1	6	17	17	+ 0	0	17	17	+ 0	0
3. # PERINATAL HEPATITIS B INFECTED INFANTS	0	2	+ 2	0	0	0	+ 0	0	0	0	+ 0	0
4. # INFECTIOUS DISEASE CASES INVESTIGATED	5000	5420	+ 420	8	5000	5400	+ 400	8	5000	5400	+ 400	8
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	15	55	+ 40	267	15	50	+ 35	233	15	50	+ 35	233

**PROGRAM TITLE: DISEASE OUTBREAK CONTROL**

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**PART I - EXPENDITURES AND POSITIONS**

Programs continue to experience challenges in recruiting, hiring, and retaining qualified individuals given the noncompetitive civil service salaries.

The FY 19 variance in expenditures is primarily attributed to staffing vacancies, federal grant no cost extensions and the Public Health Preparedness Branch still being a part of Disease Outbreak Control Division.

The FY 20 variance in expenditures is primarily attributed to federal grants budgeted to begin new project periods.

**PART II - MEASURES OF EFFECTIVENESS**

Item 4. We have no data for #4 as we do not currently evaluate this on a broad scale. Measure to be eliminated next fiscal biennium.

**PART III - PROGRAM TARGET GROUPS**

Item 2. This measure will be eliminated in the next fiscal biennium to align with and reflect our actual practice as visitors have been reported by their home resident state to CDC per past agreement among all states.

Item 4. For the reason noted above in Part II, the denominator becomes irrelevant. Measure to be eliminated next fiscal biennium.

**PART IV - PROGRAM ACTIVITIES**

Item 1. The registry is an ongoing repository of data that will continue to increase, although the increase year to year is difficult to predict.

Item 3. There is no accepted or existing method to predict the number of infants that will be infected with hepatitis B. We can only report actuals each year.

Item 5. The number of infectious disease cases investigated in any given year will vary unpredictably. Similarly, the number and scope of disease outbreaks will also vary unpredictably from year to year.

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

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	12.00	10.00	- 2.00	17	12.00	10.00	- 2.00	17	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	96,671	96,488	- 183	0	85,544	84,791	- 753	1	20,760	21,513	+ 753	4
<b>TOTAL COSTS</b>												
POSITIONS	12.00	10.00	- 2.00	17	12.00	10.00	- 2.00	17	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	96,671	96,488	- 183	0	85,544	84,791	- 753	1	20,760	21,513	+ 753	4

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	90	85	- 5	6	90	85	- 5	6
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	90	95	+ 5	6	90	95	+ 5	6
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90	91	+ 1	1	90	91	+ 1	1
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	90	90	+ 0	0	90	90	+ 0	0
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	17	5	- 12	71	-14	0	+ 14	-100
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	67	82	+ 15	22	-10	0	+ 10	-100
7. % SUICIDES & ATTEMPTD SUICIDES PER 100000 RESIDENT	72	NO DATA	- 72	100	71	13	- 58	82

<b>PART III: PROGRAM TARGET GROUP</b>								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1630	1614	- 16	1	1648	1630	- 18	1
2. # OF HIGH RISK CARDIAC CASES	5431	5527	+ 96	2	5530	5577	+ 47	1
3. # OF HIGH RISK TRAUMA CASES	4101	3429	- 672	16	4251	4256	+ 5	0
4. # OF HIGH RISK PEDIATRIC CASES	459	406	- 53	12	458	440	- 18	4
5. # OF CARDIOPULMONARY ARREST CASES	1097	1105	+ 8	1	1097	1102	+ 5	0
6. # OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	8	8	+ 0	0	8	8	+ 0	0
7. # OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	4	2	- 2	50	4	2	- 2	50
8. # OF YOUTHS UNDER 24 AND SENIORS 65 YRS AND OLDER	683549	665813	- 17736	3	703243	674184	- 29059	4

<b>PART IV: PROGRAM ACTIVITY</b>								
1. ADM/ENFORCING STATE EMS RULES & REGS (STAFF-DAYS)	260	260	+ 0	0	260	260	+ 0	0
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTEM OPERATNL)	100	100	+ 0	0	100	100	+ 0	0
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	390	260	- 130	33	520	260	- 260	50
4. # OF RESPONSES TO EMERGENCY AMBULANCE CALLS	149462	140457	- 9005	6	150155	145144	- 5011	3
5. # OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	85750	85437	- 313	0	86536	85437	- 1099	1
6. % OF AMBULANCE SERVICE REVENUES COLLECTED	71	67	- 4	6	71	71	+ 0	0
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	300	300	+ 0	0	312	300	- 12	4
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	1	1	+ 0	0	1	1	+ 0	0
9. # OF PEOPLE TRAINED IN INJURY PREVENTION	2000	5637	+ 3637	182	1800	5637	+ 3837	213
10. # COMM COAL/TSKFR/PRTRNSHP INIT/SUPPT IN INJ PREV	70	68	- 2	3	60	68	+ 8	13

**PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS**

**PART I - EXPENDITURES AND POSITIONS**

Permanent positions vacant as of June 30, 2019 were Research Statistician III (No. 49793) and Public Health Educator IV (No. 121173). Permanent positions vacant as of September 30, 2019 were Research Statistician III (No. 49793) and Public Health Educator V (No. 41807). The variance in FY 19 expenditures is primarily due to delays in executing two contracts planned for FY 19 to deconstruct a tower for the MEDICOM system on the island of Kauai and a tower for the MEDICOM system on the island of Hawaii and delays in filling two permanent vacant positions and one temporary vacant position. Deconstruction of the two MEDICOM towers is now planned for FY 20. One of the positions vacant in FY 19 remains vacant while a reorganization is being completed. In the first quarter of FY 20, actual expenditures and encumbrance are lower than budgeted due to delays in execution of contracts and encumbrance for planned expenditures. The funds for encumbrance for contracts and for other services delayed in the first quarter will be moved to the second quarter of FY 20 and are included in the estimate for the nine months ending 06-30-20.

**PART II - MEASURES OF EFFECTIVENESS**

Item 5. The number of community coalitions and partnerships fluctuate based on program needs and community interest. There was an increase in the number of coalitions and partnerships supported in FY 19, but a lower increase than planned for FY 19. For FY 20, the program plans to maintain activity with the current coalitions and partnerships, instead of planning a decrease in activity for FY 20.

Item 6. The increase in FY 19 is due to increases in the number of training events and the number of participants, particularly training for fall and suicide prevention. For FY 20, the program plans to maintain training levels achieved in FY 19, instead of planning for a reduction for FY 20 that was anticipated with the end of the Centers for Disease Control and Prevention (CDC) grant for the Hawaii Prescription Drug Overdose: Data-Driven Prevention Initiative Planning & Data (DDPI P&D) project.

Item 7. This is a new measure for FY 19. Data source for numerator is death certificate database. Only deaths among residents were included. Rates were adjusted to the 2000 US population standard, using 16 age groups. This measure was intended to also include hospital-treated nonfatal suicide attempts. However, since program access to hospital data ceased after 2017 and a comparable source is still being finalized, the program would like to modify this item to only consider fatal events enumerated from the death certificate database. It should be noted that death certificate data is usually updated in March or April, for the previous calendar year. For example, data for calendar year 2018 was obtained in April 2019. Therefore, the program does not have numerator data for the current fiscal year. Rate for FY 20 was projected by linear regression using actual data from FY 13 through FY 18.

**PART III - PROGRAM TARGET GROUPS**

Item 1. The source data for actual for this measure is currently not available (source is State of Hawaii Data Book). The Program is not aware of alternative sources of data for de facto population for Hawaii. Annual updates are highly predictable based on existing data. The Program determined that reporting the estimate for FY 19 would be a better indicator for actual than reporting no data for FY 19.

Item 3 and 4. The source data for actual for this measure is available for all but one of the nine contributing facilities. For that remaining facility, FY 19 totals were projected from a linear regression of actual data from FY 15 through FY 18. The result was then included in the statewide estimate for actual for FY 19, which was combined with actual FY 15 through FY 18 data in a regression to predict FY 20.

Item 7. There currently are only two licensed Air Ambulance Providers. A previous licensed Air Ambulance Service Provider sold their interest to another existing licensed Air Ambulance Service Provider. It is undetermined whether there will be an increase in licensed Air Ambulance Service Providers in FY 20.

**PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS**

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**PART IV - PROGRAM ACTIVITIES**

Item 3. The decrease in actual from planned staff-days for data collection and evaluation for FY 19 and estimated from planned for FY 20 are attributed to the vacant Research Statistician III position (No. 49793). The program plans to fill the vacant position in FY 20.

Item 9. The increase for FY 19 is due to increases in the number of training events and the number of participants, particularly training for fall and suicide prevention. For FY 20, the program plans to maintain training levels achieved in FY 19, instead of planning for a reduction for FY 20 that was anticipated with the end of the CDC grant for the Hawaii DDPI P&D project.

Item 10. The number of community coalitions and partnerships fluctuate based on program needs and community interest. There was an increase in the number of coalitions and partnerships supported in FY 19, but a lower increase than planned for FY 19. For FY 20, the program plans to maintain activity with the current coalitions and partnerships, instead of planning a decrease in activity for FY 20.

PROGRAM TITLE:

FAMILY HEALTH SERVICES

12/6/19

PROGRAM-ID:

HTH-560

PROGRAM STRUCTURE NO:

050104

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	247.50	210.50	- 37.00	15	259.50	222.50	- 37.00	14	259.50	238.00	- 21.50	8
EXPENDITURES (\$1000's)	103,726	95,598	- 8,128	8	49,071	49,071	+ 0	0	53,230	53,230	+ 0	0
<b>TOTAL COSTS</b>												
POSITIONS	247.50	210.50	- 37.00	15	259.50	222.50	- 37.00	14	259.50	238.00	- 21.50	8
EXPENDITURES (\$1000's)	103,726	95,598	- 8,128	8	49,071	49,071	+ 0	0	53,230	53,230	+ 0	0

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % PRETERM BIRTHS	10.5	10.5	+ 0	0	10.5	10.5	+ 0	0
2. % UNINSURED INDV REC SUBSIDIZED PRIMARY CARE - POS	32.6	32.59	- 0.01	0	32.6	32.59	- 0.01	0
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	95	95	+ 0	0	95	95	+ 0	0
4. % LIVE BIRTHS SCRND FOR METAB DISORDERS & HEMOGLOB	99	99.7	+ 0.7	1	99	99	+ 0	0
5. % WIC ENROLL WOMEN & CHILDN TO 5 YRS RCV EDC, COUN	80	84	+ 4	5	85	88	+ 3	4
6. % WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING	88	85.7	- 2.3	3	90	90	+ 0	0
7. % PRENATAL SMOKING	4.9	4.9	+ 0	0	4.9	4.9	+ 0	0
8. % FEMALES 15-24 TESTED FOR CHLAMYDIA WITHIN 12 MO	58	58	+ 0	0	58	58	+ 0	0
9. % CHILDN 0-3 YRS W/ DEVELOP DELAYS RCVG EI SVCS	3.05	3.19	+ 0.14	5	3.05	3.1	+ 0.05	2
10. % CHILDN ENROLLED IN HOME VISITG PROG W/ MEDI HOME	93	91.51	- 1.49	2	94	94	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. # LIVE BIRTHS	17500	17006	- 494	3	17500	17500	+ 0	0
2. # UNINSURED INDIVIDUALS	52800	52827	+ 27	0	52800	52827	+ 27	0
3. # CHILDREN WITH SPECIAL HEALTH NEEDS	42000	39961	- 2039	5	41000	39500	- 1500	4
4. # LIVE BIRTHS (SCREENED FOR METABOLIC DISORDERS)	17500	16763	- 737	4	18000	17000	- 1000	6
5. # WIC ENROLLED WOMEN & CHILDN UP TO 5 YRS OLD	32000	30378	- 1622	5	32500	32000	- 500	2
6. # WIC ENROLLED PREGNANT & POST-PARTUM WOMEN	7700	7110	- 590	8	7800	7500	- 300	4
7. # PREGNANT WOMEN	1050	1108	+ 58	6	1050	1050	+ 0	0
8. # FEMALES 15-24 YRS OLD SERVED THRU POS CONTRACTS	88578	87483	- 1095	1	88578	87483	- 1095	1
9. # CHILDN 0-3 YRS W/DEV DELAYS EVAL CUR YR RCV EIS	3550	3654	+ 104	3	3550	3600	+ 50	1
10. # CHILDREN ENROLLED IN A HOME VISITING PROGRAM	900	836	- 64	7	675	675	+ 0	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # PREG WOMEN SRVD BY WIC & PERINATAL SUP POS CONTR	2740	2587	- 153	6	2740	2700	- 40	1
2. # UNINSURED INDV RCVD DOH SUBSIDIZED PRIM CARE POS	17204	17214	+ 10	0	17204	17214	+ 10	0
3. # CSHN 0-21 ASSISTED IN ACCESS TO MEDICAL SPC SVCS	1300	1100	- 200	15	1250	1100	- 150	12
4. # INFANTS SCREENED FOR METAB DISORDERS & HEMOGLOB	475	411	- 64	13	475	400	- 75	16
5. # NUTRIT EDUC CONTACTS/COUNSELG SESS WIC ENROLLEES	17600	19008	+ 1408	8	17600	19100	+ 1500	9
6. # PRENATAL/POSTPARTUM BREASTFDG INFO CONTACTS	7700	7110	- 590	8	7800	7500	- 300	4
7. # PREGNANT WOMEN SERVED BY WIC 7 PERINATAL SUP POS	1000	1000	+ 0	0	1000	1000	+ 0	0
8. # FEMALES 15-24YRS TESTED CHLAMYDIA IN PAST 12 MOS	5200	5200	+ 0	0	5200	5200	+ 0	0
9. # CHILDN 0-3 YRS W/DEV DELAYS RECEIVING EIS	1700	1712	+ 12	1	1700	1700	+ 0	0
10. # CHILDN ENROLLED IN HOME VISTG PRG W/MEDICAL HOME	800	765	- 35	4	635	635	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

05 01 04  
HTH 560

## **PROGRAM TITLE: FAMILY HEALTH SERVICES**

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

The variance in position counts for FY 19 and for the first quarter of FY 20 is mainly due to difficulties in filling position vacancies in the Women, Infants, and Children (WIC) Branch and the Early Intervention Services (EIS) Program. By the end of FY 20 we anticipate reducing vacancies by filling multiple positions, including new positions approved by the Legislature and positions awaiting reorganization approval.

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

No significant variance.

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

No significant variance.

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

Item 3. The Children with Special Health Needs Program (CSHNP) numbers declined due to the change to a new database, which identified and allowed for the removal of duplicate entries, and fewer families needing CSHNP services due to having better insurance coverage, such as for hearing aids and travel to and from the Neighbor Islands to Oahu for medical specialty services.

Item 4. The variance for FY 19 may be due to the decline in the number of births resulting in a decrease in the number of infants with metabolic disorders and significant hemoglobinopathies. The variance for FY 20 is due to the anticipated similar number as for FY 19.



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

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	50.00	38.00	- 12.00	24	51.00	37.00	- 14.00	27	51.00	51.00	+ 0.00	0
EXPENDITURES (\$1000's)	64,847	29,581	- 35,266	54	23,662	23,081	- 581	2	40,414	40,995	+ 581	1
TOTAL COSTS												
POSITIONS	50.00	38.00	- 12.00	24	51.00	37.00	- 14.00	27	51.00	51.00	+ 0.00	0
EXPENDITURES (\$1000's)	64,847	29,581	- 35,266	54	23,662	23,081	- 581	2	40,414	40,995	+ 581	1

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % YTH/ADULTS MTG PHYSICAL ACTIVITY RECOMMENDATIONS	54	53.4	- 0.6	1	54.6	53.9	- 0.7	1
2. % YTH/ADULTS CONSUME < 3 DAILY SERV'G FRUITS/VEGS	80.8	51.4	- 29.4	36	80	50.9	- 29.1	36
3. % YOUTH & ADULTS WHO USE TOBACCO PRODUCTS	16	16.5	+ 0.5	3	15.9	16.3	+ 0.4	3
4. % ADULTS WHOSE HYPERTENSION IS UNDER CONTROL	68.9	61.2	- 7.7	11	69.6	61.8	- 7.8	11
5. % ADULTS WHO RCV'D RECOMMENDED BLOOD-SUGAR SCREE	51.9	65.1	+ 13.2	25	52.4	65.8	+ 13.4	26
6. % INDLS 5-64YR W/ASTHMA SERVED BY FQHCS W/MEDICTIO	85.5	84.8	- 0.7	1	86.4	85.6	- 0.8	1
7. % ADULTS 50-75 RCV'D RECOM COLORECTAL CANCER SCRNG	72	76.3	+ 4.3	6	72.7	77.1	+ 4.4	6
8. % ADULTS WHOSE DIABETES HBA1C VALUE IS > THAN 9.0%	70.3	64.7	- 5.6	8	71	65.3	- 5.7	8
9. % WOMEN 50+ RCV'D RECOM BREAST CANCER SCREENING	78.6	82.5	+ 3.9	5	79.4	83.3	+ 3.9	5
10. % BABIES EXCLUSIVELY BREASTFED THROUGH 3 MONTHS	55.3	54.9	- 0.4	1	55.9	55.4	- 0.5	1

<b>PART III: PROGRAM TARGET GROUP</b>								
1. TOTAL # OF HAWAII RESIDENTS	1445439	1420491	- 24948	2	1463340	1443561	- 19779	1
2. TOTAL # OF CHILDREN ATTENDING HI DOE SCHOOLS	171009	168152	- 2857	2	173922	170847	- 3075	2
3. TOTAL # OF LOW-INCOME INDIVIDUALS IN HAWAII	348637	330057	- 18580	5	352954	335417	- 17537	5
4. TOTAL # OF YOUTH & ADULT TOBACCO USERS	199843	202500	+ 2657	1	199991	203736	+ 3745	2
5. TOTAL # OF ADULTS WITH HYPERTENSION	365962	341826	- 24136	7	373687	350871	- 22816	6
6. TOTAL # OF ADULTS WITH DIABETES	120081	121761	+ 1680	1	122616	124984	+ 2368	2
7. TOTAL # OF INDIVIDUALS WITH ASTHMA	154749	139208	- 15541	10	158216	140054	- 18162	11
8. TOTAL # OF YOUTH/ADULTS WHO ARE OVERWEIGHT/OBESE	663172	674782	+ 11610	2	663707	678918	+ 15211	2
9. TOTAL # ADULT ELIG FOR COLORECTAL CANCER SCRNGS	387200	425085	+ 37885	10	387200	432014	+ 44814	12
10. TOTAL # OF LIVE BIRTHS.	18223	17524	- 699	4	18449	17756	- 693	4

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # ADULTS REACHED THRU SOCIAL-MARKETG CAMPAIGNS	283077	279269	- 3808	1	286219	283821	- 2398	1
2. # OF COALITIONS SUPPORTED BY THE PROGRAMS	28	40	+ 12	43	28	28	+ 0	0
3. % DOE SCHOOLS MEETING WELLNESS GUIDELINES	85.4	81	- 4.4	5	86.3	81.8	- 4.5	5
4. # OF WEBSITE VISITS TO HHDW, HI HEALTH MATTERS, ET	61247	76548	+ 15301	25	61853	77313	+ 15460	25
5. # OF YOUTHS&ADULTS REACHED THRU CESSATION SERVICES	2281	1551	- 730	32	2305	1567	- 738	32
6. # PPL REACHED THRU CHRON DIS PRV & SELFMGMT PRGS	5288	4331	- 957	18	5341	4374	- 967	18
7. # TRAININGS FOR COMM PARTNERS ON CHRONIC DIS PRVTN	520	565	+ 45	9	520	521	+ 1	0
8. # PART.S REACHED THRU CHRONIC DIS. PRVTN. TRNINGS	13900	17632	+ 3732	27	13900	13900	+ 0	0
9. % ELIGIBLE WOMEN SCREENED THRU BCCCP	4.1	5	+ 0.9	22	4.2	5	+ 0.8	19
10. # SITES USING HEALTHY FOOD GUIDELINES	152	152	+ 0	0	154	154	+ 0	0

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

**PART I - EXPENDITURES AND POSITIONS**

FY 19 position variances are due to lack of suitable candidates. Some positions are pending additional reorganization prior to filling. FY 20 position variances are due to retirements, transfers, and lack of suitable candidates.

FY 19 expenditure variances are due to delays in execution of contracts and contract mods and delays in transfer of tobacco settlement special funds revenue to the Department of Budget & Finance for Emergency & Budget Reserve Fund and the General Fund Treasury.

**PART II - MEASURES OF EFFECTIVENESS**

Item 2. The Chronic Disease Prevention and Health Promotion Division (CDPHPD) experienced staffing shortages, specifically, the nutrition coordinator position which was vacant. Due to staffing shortages, it was difficult to complete the intended number of surveys for this measure, resulting in an inability to conduct a full and proper measurement of this Measure of Effectiveness.

Item 4. The decrease may be due to a change in the data source. Previously, Physician Quality Reporting System (PQRS) data was available for a single year to estimate hypertension under control at the state level. Currently, however, we only have data available for patients served at federally qualified health centers, which serve more challenging patient populations than the State as a whole.

Item 5. The increase is due to a change in how the indicator is calculated. Previously, this indicator was defined as the proportion of adults who do not have diabetes who report receiving a blood sugar test in the past 3 years. The updated indicator reflects current national guidelines and is defined as the proportion of adults aged 40-70 years, who are overweight/obese who do not have diabetes and report receiving a blood sugar test in the past 3 years.

**PART III - PROGRAM TARGET GROUPS**

Item 7. The decrease in individuals reporting a current asthma diagnosis is the result of increased access to quality asthma care, proper medication, and self-management education. Hawaii's strict tobacco and smoke-free policies may be another factor that may have contributed to the decrease.

Item 9. The increase in eligible adults receiving recommended colorectal cancer is partially the result of increased efforts to promote colorectal cancer screening among the health systems and health plans.

**PART IV - PROGRAM ACTIVITIES**

Item 2. New coalitions were formed across multiple program areas, particularly in the areas of nutrition, physical activity (PA), and cancer. For example, nutrition and PA coalitions were formed due to newly passed legislation. Also, the Supplemental Nutrition Assistance Program-Education (SNAP-Ed) shifted its focus from direct education to Policy, Systems, and Environmental change which required new coalitions to be formed.

Item 4. The website visits increased across all three websites (Hawaii Health Data Warehouse (HHDW), Hawaii Health Matters (HHM), and HealthyHawaii.com). In 2018-19, several new resources were released through the HHDW/HHM websites, including a Community Snapshots Module which allows users to flexibly parse and display health indicators for Hawaii-specific race-ethnicity communities. An increase in digital marketing has also helped to drive up site visits to the HealthyHawaii.com website.

Item 5. In November 2017, the vendor for the Hawaii Tobacco Quitline (HTQL) transitioned to a new data system. The HTQL experienced some service delivery issues that resulted in a decline in calls among adults in 2018-19. Also, the Department of Health experienced staffing shortages in 2018, including loss of its Hawaii Tobacco Quitline Coordinator.

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

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Item 6. The decline is due primarily to a change in the SNAP-Ed program which shifted its focus from direct education to Policy, Systems, and Environmental change. Also, a decrease in the number of people reached through Asthma Self-Management Programs occurred as a result of contractual delays and staff vacancies.

Item 8. The increase is driven by multiple programs but primarily by an increase in the number of fitness meets and in-service trainings provided by the School Health Program.

Item 9. Both the number of women eligible and the number screened increased, but there was a larger increase among the women who received screening. This is due to improved outreach strategies among Breast and Cervical Cancer Control Program(BCCCP) providers, as well as fewer delays in contracting.

# VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	13.00	6.00	- 7.00	54	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	203	180	- 23	11	595	289	- 306	51	1,453	1,759	+ 306	21
TOTAL COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	13.00	6.00	- 7.00	54	13.00	13.00	+ 0.00	0
EXPENDITURES (\$1000's)	203	180	- 23	11	595	289	- 306	51	1,453	1,759	+ 306	21
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)	80	88	+ 8	10	80	88	+ 8	10				
2. AVG TURNAROUND TIME TO ISSUE MED CANNABIS CARDS	9	7	- 2	22	9	12	+ 3	33				
3. % MED CANN CARDS ISSUED TO PATIENTS W/DEB MED COND	3	2	- 1	33	3	3	+ 0	0				
4. % DISPENSARIES INSPECTED AT LEAST QTRLY	100	100	+ 0	0	100	100	+ 0	0				
5. % DISPENSARIES THAT REMAIN IN COMPLIA W/HAR 11-850	100	88	- 12	12	100	88	- 12	12				
6. % DISPENSARIES' LICENSES RENEWED	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION	904.32	872	- 32.32	4	904.32	841	- 63.32	7				
2. ALL IN-STATE MED CANN REGISTRY APPLICANTS IN SFY	25630	26391	+ 761	3	30756	32691	+ 1935	6				
3. ALL IND W/DEB MED COND APPLY FOR CANN CARD IN SFY	1121	1796	+ 675	60	1177	1883	+ 706	60				
4. LICENSED MEDICAL CANNABIS DISPENSARIES	8	8	+ 0	0	8	8	+ 0	0				

**PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION**

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**PART I - EXPENDITURES AND POSITIONS**

Programs continue to experience challenges in recruiting, hiring, and retaining qualified individuals given the noncompetitive civil service salaries. In FY 19, the variance in expenditures is attributed to vacancy savings. In FY 20, the variances in expenditures is attributed to vacancy savings and delays in execution of contracts and encumbrance for planned expenditures, which are included in the estimate for the nine months ending 06-30-20.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1. The variances are attributed to continued efforts to improve outcomes.

Item 2. For FY 19, the outcome was better than we anticipated. The Registry staff was working overtime and starting October 2018, 6 of the 7 positions were filled. For FY 20, the estimated average turnaround time is being increased due to losing staff and also now processing applications for out of state patients. Only 4 of the 7 registry positions are currently filled.

Item 3. The measure is stated incorrectly and will be updated in the next fiscal biennium. It should read, "Average turnaround time (business days) to issue medical cannabis cards to priority patients." For FY 19, the outcome of two business days was better than we anticipated and is likely due to staff working overtime and the program being almost fully staffed starting October 2018.

Item 5. For FY 19, all 8 dispensaries had at least one violation of Hawaii Administrative Rules (HAR) 11-850; however, 7 of 8 immediately corrected their violation(s) and remain in compliance. One licensee is still pending compliance for 1 violation which is expected to be remedied shortly. The medical cannabis industry is still very new, 2 of the 8 licensees began operations during FY 19 and the remaining 6 just completed their first year of operations during FY 19. We anticipate that

the number of violations will reduce as the licensees become more familiar with the requirements of HAR 11-850.

**PART III - PROGRAM TARGET GROUPS**

Item 3. For FY 19, the increase may be due to program accessibility. For FY 20, the estimate was increased to be consistent with the percentage increase in FY 19.

**PART IV - PROGRAM ACTIVITIES**

None.

## VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	2,835.25	2,835.53	+ 0.28	0	2,835.25	2,870.83	+ 35.58	1	2,835.25	2,877.00	+ 41.75	1
EXPENDITURES (\$1000's)	735,213	573,504	- 161,709	22	187,552	145,688	- 41,864	22	563,600	604,519	+ 40,919	7
<b>TOTAL COSTS</b>												
POSITIONS	2,835.25	2,835.53	+ 0.28	0	2,835.25	2,870.83	+ 35.58	1	2,835.25	2,877.00	+ 41.75	1
EXPENDITURES (\$1000's)	735,213	573,504	- 161,709	22	187,552	145,688	- 41,864	22	563,600	604,519	+ 40,919	7
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. OCCUPANCY RATE - ACUTE CARE	62.63	69.02	+ 6.39	10	62.63	59.33	- 3.3	5				
2. OCCUPANCY RATE - LONG-TERM CARE	86.59	86.66	+ 0.07	0	86.59	90.85	+ 4.26	5				
3. AVERAGE LENGTH OF STAY - ACUTE CARE	5	6.1	+ 1.1	22	5	5	+ 0	0				
4. AVERAGE LENGTH OF STAY - LONG TERM CARE	257.3	257.3	+ 0	0	257.3	457.2	+ 199.9	78				

**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

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

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

12/6/19

PROGRAM-ID:

HTH-210

PROGRAM STRUCTURE NO:

050201

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	54.50	114.50	+ 60.00	110	54.50	96.25	+ 41.75	77	54.50	96.25	+ 41.75	77
<b>EXPENDITURES (\$1000's)</b>	17,509	19,879	+ 2,370	14	4,377	3,750	- 627	14	13,132	13,756	+ 624	5
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	54.50	114.50	+ 60.00	110	54.50	96.25	+ 41.75	77	54.50	96.25	+ 41.75	77
<b>EXPENDITURES (\$1000's)</b>	17,509	19,879	+ 2,370	14	4,377	3,750	- 627	14	13,132	13,756	+ 624	5
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL	20938	19879	- 1059	5	20938	18035	- 2903	14				



**PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in positions are due to the fact that Hawaii Health Systems Corporation has position control over the establishment of positions, and the budgeted position number of 54.50 was established over 10 years ago and has not been updated since.

The variances in expenditures are due to collective bargaining pay increases, increase in the fringe benefit rate from 50.54% to 60.08%, and accounting for costs for the Maui Region transition to Maui Health System, a Kaiser Foundation Hospitals, LLC, in the Corporate Office financial statements.

**PART II - MEASURES OF EFFECTIVENESS**

The variance in FY 20 is due to the EMR (Electronic Medical Records) cost of services and employees who have been transferred to the Kona Community Hospital.

**PART III - PROGRAM TARGET GROUPS**

Not applicable.

**PART IV - PROGRAM ACTIVITIES**

Not applicable.

PROGRAM TITLE:

KAHUKU HOSPITAL

12/6/19

PROGRAM-ID:

HTH-211

PROGRAM STRUCTURE NO:

050202

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,800	1,800	+ 0	0	450	450	+ 0	0	1,350	1,350	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,800	1,800	+ 0	0	450	450	+ 0	0	1,350	1,350	+ 0	0
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE	89.6	89	- 0.6	1	84.5	84.5	+ 0	0				
2. OCCUPANCY RATE - LONG-TERM CARE	95.5	85.8	- 9.7	10	94.25	94.25	+ 0	0				
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)	39.6	41	+ 1.4	4	38.5	38.5	+ 0	0				
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)	376.42	368.4	- 8.02	2	373.66	373.66	+ 0	0				
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)	2109.09	2578.12	+ 469.03	22	2268.34	2268.34	+ 0	0				
6. AVERAGE PATIENT REVENUE PER PATIENT DAY	4400.2	4615.73	+ 215.53	5	4611.59	4611.59	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)	22500	22500	+ 0	0	22500	22500	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE	228	218	- 10	4	212	212	+ 0	0				
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE	4944	4872	- 72	1	4644	4644	+ 0	0				
3. NUMBER OF EMERGENCY ROOM VISITS	6708	6911	+ 203	3	6607.5	6607.5	+ 0	0				
4. NUMBER OF ADMISSIONS - LONG-TERM CARE	4	4	+ 0	0	4	4	+ 0	0				
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE	2108	1879	- 229	11	2074	2074	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

05 02 02  
HTH 211

## **PROGRAM TITLE: KAHUKU HOSPITAL**

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

No significant variances.

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

Item 2. The variance in FY 19 is due to discussions of closing the long-term care beds, which has lead to less aggressive admissions.

Item 5. The variance in FY 19 is due to both the reduction in long-term care patients' days and an increase in labor costs.

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

No significant variances.

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

Item 5. See Part II, Item 2.



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

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**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

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

**PART III - PROGRAM TARGET GROUPS**

None.

**PART IV - PROGRAM ACTIVITIES**

Item 2. The variance is due to an increase in volume at acute facilities.

PROGRAM TITLE:

ALII COMMUNITY CARE

12/6/19

PROGRAM-ID:

HTH-213

PROGRAM STRUCTURE NO:

050204

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,500	3,500	+ 0	0	875	875	+ 0	0	2,625	2,625	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,500	3,500	+ 0	0	875	875	+ 0	0	2,625	2,625	+ 0	0

**VARIANCE REPORT NARRATIVE  
FY 2019 AND FY 2020**

**05 02 04  
HTH 213**

**PROGRAM TITLE: ALII COMMUNITY CARE**

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**PART I - EXPENDITURES AND POSITIONS**

None.

**PART II - MEASURES OF EFFECTIVENESS**

No measures have been developed for this program.

**PART III - PROGRAM TARGET GROUPS**

No measures have been developed for this program.

**PART IV - PROGRAM ACTIVITIES**

No measures have been developed for this program.

PROGRAM TITLE:

PRIVATE HOSPITALS & MEDICAL SERVICES

12/6/19

PROGRAM-ID:

SUB-601

PROGRAM STRUCTURE NO:

050205

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	942	0	- 942	100	0	0	+ 0	0	942	0	- 942	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	942	0	- 942	100	0	0	+ 0	0	942	0	- 942	100
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. STATE SUBSIDY AS A % OF TOTAL HOSPITAL BUDGET	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				



**PROGRAM TITLE: PRIVATE HOSPITALS & MEDICAL SERVICES**

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**PART I - EXPENDITURES AND POSITIONS**

N/A

**PART II - MEASURES OF EFFECTIVENESS**

No data available.

**PART III - PROGRAM TARGET GROUPS**

No measures have been developed for this program.

**PART IV - PROGRAM ACTIVITIES**

No measures have been developed for this program.

PROGRAM TITLE:

MAUI HEALTH SYSTEM, A KFH LLC

12/6/19

PROGRAM-ID:

HTH-214

PROGRAM STRUCTURE NO:

050206

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	28,000	28,000	+ 0	0	5,625	5,625	+ 0	0	16,875	16,875	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	28,000	28,000	+ 0	0	5,625	5,625	+ 0	0	16,875	16,875	+ 0	0

**VARIANCE REPORT NARRATIVE  
FY 2019 AND FY 2020**

**05 02 06  
HTH 214**

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

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**PART I - EXPENDITURES AND POSITIONS**

No significant variances.

**PART II - MEASURES OF EFFECTIVENESS**

No measures have been developed for this program.

**PART III - PROGRAM TARGET GROUPS**

No measures have been developed for this program.

**PART IV - PROGRAM ACTIVITIES**

No measures have been developed for this program.

## VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,298.25	1,102.75	- 195.50	15	1,345.75	1,191.75	- 154.00	11	1,345.75	1,310.75	- 35.00	3
EXPENDITURES (\$1000's)	340,041	340,368	+ 327	0	110,934	108,261	- 2,673	2	244,469	247,548	+ 3,079	1
TOTAL COSTS												
POSITIONS	1,298.25	1,102.75	- 195.50	15	1,345.75	1,191.75	- 154.00	11	1,345.75	1,310.75	- 35.00	3
EXPENDITURES (\$1000's)	340,041	340,368	+ 327	0	110,934	108,261	- 2,673	2	244,469	247,548	+ 3,079	1
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT		45	36	- 9	20	45	36	- 9	20			
2. % OF PURCHASE OF SERVICE PROGRAMS MONITORED		100	100	+ 0	0	100	100	+ 0	0			

**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

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



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

---

**PART I - EXPENDITURES AND POSITIONS**

Fiscal Year 2018-19: At the end of the fiscal year, there were 52.00 vacant positions; 47.00 positions were under recruitment and 5.00 positions were to be classified after reorganizations are acknowledged. The expenditure variance was attributed to vacancy savings, funds transferred to other programs, and delays in the execution of purchase of service contracts.

Fiscal Year 2019-20: At the end of the 1st quarter, there were 52.00 vacant positions; 47.00 positions were under recruitment and 5.00 positions were to be classified after reorganizations are acknowledged. The expenditure variance is attributed to vacancy savings and delays in the execution of purchase of service contracts.

**PART II - MEASURES OF EFFECTIVENESS**

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

**PART III - PROGRAM TARGET GROUPS**

No significant variance.

**PART IV - PROGRAM ACTIVITIES**

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

Item 3. The variances are attributed to an increase in the number of consumers being transitioned to Medicaid Quest Integration services resulting in a decrease in the number of consumers requesting eligibility determinations so they can receive services at the CMHCs.





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

---

**PART I - EXPENDITURES AND POSITIONS**

The variance in positions in FY 18-19 is due to the new Hawaii State Hospital (HSH) reorganization. There were positions that were to be variances and recruitment could not occur until that was finalized. Additionally, the professional level positions for psychiatrists/psychologists were difficult to recruit for due to a low salary range.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1. For FY 18-19, the percentage of patients discharged to community-based services is lower than the planned. The lower percent is the result of a significant increase of admissions due to violation of conditional release and a decrease in admissions of patients to be restored to fitness to stand trial.

Item 2. For FY 18-19, the percentage of patients discharged with continuous community tenure more than 12 months was lower than the planned. The lower percent is due to an increase in readmissions and an increase of patients who did not comply with community placements and conditional release.

Item 3. For FY 18-19, the percentage of clients transferred to a contract facility was lower than the planned. The lower percent is due to the increase in readmissions of patients who violated their conditional release.

**PART III - PROGRAM TARGET GROUPS**

Item 2. For FY 18-19, the number of civil commitment patients (6) is less than planned (12) due to the increasing number of penal commitment patients. The hospital cannot accommodate for any new civil commitment patients. This trend is expected to continue because HSH has no control over the number of court ordered admissions.

**PART IV - PROGRAM ACTIVITIES**

Item 1. For FY 18-19, the number of new admissions is 153; 28 (or 22%) more than the planned number of 125. The higher than projected new admissions is the result of HSH lacking control over the number of court ordered admissions and the higher number of 72 hour hold patients who are readmitted.

PROGRAM TITLE:

ALCOHOL & DRUG ABUSE DIVISION

12/6/19

PROGRAM-ID:

HTH-440

PROGRAM STRUCTURE NO:

050303

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	28.00	23.00	- 5.00	18	29.00	25.00	- 4.00	14	29.00	29.00	+ 0.00	0
EXPENDITURES (\$1000's)	35,243	37,190	+ 1,947	6	11,848	1,863	- 9,985	84	23,026	33,011	+ 9,985	43
TOTAL COSTS												
POSITIONS	28.00	23.00	- 5.00	18	29.00	25.00	- 4.00	14	29.00	29.00	+ 0.00	0
EXPENDITURES (\$1000's)	35,243	37,190	+ 1,947	6	11,848	1,863	- 9,985	84	23,026	33,011	+ 9,985	43

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS	49	36	- 13	27	49	45	- 4	8
2. % IND'LS REC'D CURR-BASED PREV SVS RPT SA ABSTINEN	95	95	+ 0	0	95	95	+ 0	0
3. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT	930	922	- 8	1	930	945	+ 15	2
4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	96	97	+ 1	1	96	99	+ 3	3
5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	22	21	- 1	5	23	22	- 1	4

<b>PART III: PROGRAM TARGET GROUP</b>								
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS	93294	93294	+ 0	0	93294	93294	+ 0	0
2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS	286459	286459	+ 0	0	286459	286459	+ 0	0
3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION	440	392	- 48	11	440	800	+ 360	82
4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1540	1323	- 217	14	1540	1600	+ 60	4
5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION	22	21	- 1	5	23	22	- 1	4

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # OF INDIVIDUALS RECEIVING TX SVCS	5450	6078	+ 628	12	5450	5700	+ 250	5
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	1300	5785	+ 4485	345	1300	6100	+ 4800	369
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	490	482	- 8	2	490	450	- 40	8
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	1540	1630	+ 90	6	1540	1600	+ 60	4
5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION	22	21	- 1	5	23	22	- 1	4

**PROGRAM TITLE: ALCOHOL & DRUG ABUSE DIVISION**

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**PART I - EXPENDITURES AND POSITIONS**

FY 19 and FY 20 variance in vacant positions are primarily due to retaining qualified individuals in the civil service salaries and difficulties in filling civil service positions.

FY 20 variance in three months ending 9-30-19 was due to the delayed execution of treatment contracts resulting in not encumbering funds in the first quarter and 4.00 vacant positions.

FY 20 variance in nine months ending 6-30-20 is due to late execution and encumbrance of treatment contracts in the first three months resulting in the encumbrance in the final nine months. The Alcohol and Drug Abuse Division (ADAD) anticipates filling all vacant positions.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1. The decreased variance of 27% for FY 19 is due to: 1) continued adjustments by substance use disorder (SUD) treatment providers to a redefined episode of care as articulated in the previous Requests for Proposals (RFP), and 2) unforeseen treatment provider staff turnover leading to reduced access to SUD treatment.

**PART III - PROGRAM TARGET GROUPS**

Item 3. For FY 19, there is an 11% decrease in variance attributed to: 1) workforce recruitment and retention challenges for those on the neighbor islands and 2) an increase in those who have completed the requirement to be certified and are currently maintaining certification status.

Item 3. The estimated variance in FY 20 is attributed to an 82% increase of individuals seeking certification due to: 1) contract modifications for providers to become certified and 2) an increase in the behavioral health workforce seeking certification.

Item 4. For FY 19, there is an 14% decrease in variance attributed to: 1) the number of individuals needed to renew within a two-year period and 2) an increase of individuals seeking reciprocity to other states.

**PART IV - PROGRAM ACTIVITIES**

Item 1. The increased variance of 12% for FY 19 is due to: 1) an increase in the number of substance use disorder providers and 2) a restructuring of fee tables from cost reimbursement towards a fee-for-service structure to provide greater provider flexibility and dexterity.

Item 2. The increased actual variance of 345% for FY 19 and the estimated variance of 369% for FY 20 is attributed to: 1) implementation of evidence-based curriculum regardless of funding source, 2) improved tracking and recording of curriculum activities being implemented, and 3) implementation of effective outreach, recruitment and tracking strategies utilized by prevention providers to increase and sustain program enrollment.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	175.00	141.00	- 34.00	19	187.00	154.00	- 33.00	18	187.00	171.00	- 16.00	9
<b>EXPENDITURES (\$1000's)</b>	64,097	65,631	+ 1,534	2	35,348	45,541	+ 10,193	29	30,735	20,542	- 10,193	33
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	175.00	141.00	- 34.00	19	187.00	154.00	- 33.00	18	187.00	171.00	- 16.00	9
<b>EXPENDITURES (\$1000's)</b>	64,097	65,631	+ 1,534	2	35,348	45,541	+ 10,193	29	30,735	20,542	- 10,193	33

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF YOUTH RECEIVING IN-HOME SERVICES	53	51	- 2	4	53	53	+ 0	0
2. % OF YOUTH RECV OUT/HOME THERAP FOSTER HOME SVCS	6	7	+ 1	17	6	6	+ 0	0
3. % OF YOUTH RECV OUT/HOME COMM BASED RESIDTL SVCS	4	4	+ 0	0	4	4	+ 0	0
4. % OF YOUTH RECV OUT/HOME HOSPIT BASED RESIDTL SVCS	3	4	+ 1	33	3	3	+ 0	0
5. % OF YOUTH RECV OUT/HOME OUT OF STATE SERVICES	1	1	+ 0	0	1	1	+ 0	0
6. AVE # OF DAYS YOUTH ENROLLED IN IN-HOME SVCS	237	186	- 51	22	237	237	+ 0	0
7. AVE # OF DAYS YOUTH ENRO OUT/HOME THERAP FOST HOME	303	201	- 102	34	303	303	+ 0	0
8. AVE # OF DAYS YOUTH ENRO OUT/HOME COMM BASED RESID	145	171	+ 26	18	145	145	+ 0	0
9. AVE # OF DAYS YOUTH ENRO OUT/HOME HOSP BASED SVCS	63	62	- 1	2	63	63	+ 0	0
10. AVE # OF DAYS YOUTH ENRO OUT/HOME OUT OF STATE SVC	425	427	+ 2	0	425	425	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. # OF YOUTH WITH MEDICAID ENROLLMENT AND TREATMENT	1847	2117	+ 270	15	1847	1847	+ 0	0
2. # OF YOUTH WITH EDUCATIONALLY-LINKED TREATMENT	167	157	- 10	6	167	167	+ 0	0
3. # OF YOUTH WITH JUDICIALLY ENCUMBERED TREATMENT	93	267	+ 174	187	93	267	+ 174	187
4. # OF YOUTH AGE 12 AND UNDER	542	676	+ 134	25	553	542	- 11	2
5. # OF YOUTH WITH OTHER FUNDED TREATMENT	16	50	+ 34	213	16	50	+ 34	213

<b>PART IV: PROGRAM ACTIVITY</b>								
1. TOTAL AMT (IN 1,000'S) BILLED FOR CONTRACTED SVCS	32000	33283	+ 1283	4	32000	32000	+ 0	0
2. TOTAL AMT REIMB (1,000'S) BY MEDCD FOR CONTRA SVC	10240	10366	+ 126	1	96000	10240	- 85760	89
3. % OF CONTRACTED SVCS COSTS WHICH FED REIMB RECVD	32	31	- 1	3	30	32	+ 2	7
4. TOTAL # OF YOUTH SERVED	2300	2380	+ 80	3	2350	2300	- 50	2
5. TOTAL # OF YOUTH SERVED WITH CONTRACTED SERVICES	1400	1286	- 114	8	1425	1400	- 25	2

**PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH**

**PART I - EXPENDITURES AND POSITIONS**

The Child and Adolescent Mental Health Division (CAMHD) reported 34.00 vacant positions at the end of FY 19 and 33.00 vacant positions at the end of September 2019. Since the CAMHD is in a reorganization process and is converting 22.00 of the vacant positions from exempt to civil service, the CAMHD has elected not to fill certain positions until both the conversion and reorganization processes are complete.

The expenditures exceeded the planned amount by 29% at the end of September 2019 due to payment timing on several cost reimbursement contracts. These must be fully encumbered in the first quarter of the year in order to ensure funds availability for payment. This year, CAMHD has additional cost reimbursement contract dollar amounts relative to past years. These encumbered funds then correlate to the current 33% below budgeted amount spend in the last 3 quarters of the year.

**PART II - MEASURES OF EFFECTIVENESS**

Items 2 and 4. Though these variances were outside of the 10% criteria, the actual differences were characterized by 1% increases in Therapeutic Foster Home and Hospital-Based Residential use and were negligible within CAMHD FY 19 operations.

Items 6 and 7. Due to upgrades in the CAMHD's electronic health records system in FY 19, the CAMHD has improved its ability to evaluate the use of additional levels of care. These added categories have shorter average stays and have thus decreased the overall average number of days. The CAMHD has also increased clinical oversight for all client services and has worked to ensure effectiveness and efficiency of ongoing care. Finally, average lengths of stay are inherently variable, as they can be significantly influenced by a small number of outlier clients.

Item 8. Average lengths of stay are inherently variable, as they can be significantly influenced by a small number of outlier clients. Although this 171-day average in FY 19 characterizes a 18% variance, it falls within the CAMHD's recommended Community-Based Residential (CBR) stays of 180 (CBR3) to 330 days (Community High Risk).

**PART III - PROGRAM TARGET GROUPS**

Item 1. This variance demonstrates a positive difference, as it suggests that the CAMHD served a larger number of Medicaid-eligible youth than expected in FY 19.

Items 3 and 5. Due to upgrades in the CAMHD's electronic health records system in FY 19, the CAMHD has improved its ability to evaluate both the number of youth served at the detention home and the number of youth with other-funded treatment (e.g., federal block grant). This was not possible in previous years and as a result, the initial planned figures were inaccurate. Thus, we have adjusted the estimated numbers for FY 20, to be consistent with FY 19 enrollment.

Item 4. CAMHD has made targeted efforts to identify youth earlier in the course of their illness and has demonstrated trends of decreasing average client age over the last decade.

**PART IV - PROGRAM ACTIVITIES**

Item 2. The planned figure for FY 20 was an error and should have been 9,600 (not 96000).

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES

12/6/19

PROGRAM-ID:

HTH-501

PROGRAM STRUCTURE NO:

050305

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	216.75	184.75	-	32.00	15	218.75	188.75	-	30.00	14	218.75	203.75	-	15.00	7
EXPENDITURES (\$1000's)	84,422	88,665	+	4,243	5	24,874	24,455	-	419	2	68,064	68,483	+	419	1
TOTAL COSTS															
POSITIONS	216.75	184.75	-	32.00	15	218.75	188.75	-	30.00	14	218.75	203.75	-	15.00	7
EXPENDITURES (\$1000's)	84,422	88,665	+	4,243	5	24,874	24,455	-	419	2	68,064	68,483	+	419	1

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. % OF PERSONS WITH D/ID RCVNG DD SRVCS	13	13	+	0	0	13	13	+	0	0
2. # PERSONS W/DD REMAING IN INSTIT (SMALL ICF/ID)	80	83	+	3	4	80	80	+	0	0
3. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2750	2752	+	2	0	2750	2750	+	0	0
4. % ADULT FOSTER HOMES RECERTIFIED PRIOR TO EXP CERT	90	94	+	4	4	90	90	+	0	0
5. % PERSONS IN HSH RECEIVING DENTAL TREATMENTS	100	96	-	4	4	95	95	+	0	0
6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT	60	55	-	5	8	45	48	+	3	7

<b>PART III: PROGRAM TARGET GROUP</b>												
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVCS	125	124	-	1	1	125	135	+	10	8		
2. # OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES	575	575	+	0	0	575	575	+	0	0		

<b>PART IV: PROGRAM ACTIVITY</b>												
1. # UNDUPLICATED INDVDLS RCVNG STATE-FUNDED SUPPORTS	101	93	-	8	8	110	110	+	0	0		
2. # OF NEW APPLICANTS FOR DD SERVICES	200	241	+	41	21	200	250	+	50	25		
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2855	2845	-	10	0	2850	2850	+	0	0		
4. % ADULT FOSTER HOMES RECERTIFIED FREE OF MED ERROR	90	96	+	6	7	90	90	+	0	0		
5. # OF ADULTS LIVING INDEPENDENTLY IN THEIR OWN HOME	110	102	-	8	7	110	100	-	10	9		
6. # OF PERSONS W/DD IN COMPETITIVE/SELF EMPLOYMENT	177	177	+	0	0	177	177	+	0	0		
7. % ADVRS EVNT RPRTS W/PLAN TO PREVENT ADVERSE EVENT	95	97	+	2	2	95	95	+	0	0		
8. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3576	3443	-	133	4	3300	3300	+	0	0		
9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	240	200	-	40	17	240	220	-	20	8		
10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS	1450	1401	-	49	3	1450	1450	+	0	0		

**PROGRAM TITLE: DEVELOPMENTAL DISABILITIES**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in position counts for FY 19 and 1st quarter FY 20 is due to high turnover and the lengthy recruitment process.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

**PART III - PROGRAM TARGET GROUPS**

No significant variance.

**PART IV - PROGRAM ACTIVITIES**

Item 2. The variance is due to increased awareness in the community of opportunities to receive intellectual and developmental disabilities services. Additionally, community providers have increased their diagnoses of autism and other neurodevelopmental disorders.

Item 9. The variance is due to fewer persons in Hawaii State Hospital (HSH) receiving dental treatment from Developmental Disabilities Division (DDD) because the HSH admittance of court-admitted patients.

# VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	45.50	34.00	- 11.50	25	45.50	40.00	- 5.50	12	45.50	45.50	+ 0.00	0
EXPENDITURES (\$1000's)	6,868	6,327	- 541	8	1,603	1,478	- 125	8	5,532	5,656	+ 124	2
TOTAL COSTS												
POSITIONS	45.50	34.00	- 11.50	25	45.50	40.00	- 5.50	12	45.50	45.50	+ 0.00	0
EXPENDITURES (\$1000's)	6,868	6,327	- 541	8	1,603	1,478	- 125	8	5,532	5,656	+ 124	2
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+ 0	0	100	100	+ 0	0				
2. % OF GRANTS APPLIED FOR AND OBTAINED	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION	1443000	1420000	- 23000	2	1452000	1422000	- 30000	2				
2. # PURCHASE-OF-SERVICE PROVIDERS	58	51	- 7	12	58	54	- 4	7				
PART IV: PROGRAM ACTIVITY												
1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	58	51	- 7	12	58	54	- 4	7				
2. # OF GRANT APPLICATIONS SUBMITTED	2	3	+ 1	50	2	3	+ 1	50				



**PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION**

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**PART I - EXPENDITURES AND POSITIONS**

Fiscal Year 2018-19: At the end of the fiscal year, there were 11.50 vacant positions; 9.00 positions were under recruitment, 1.00 position was awaiting approval to fill, 1.00 position needed to be redescribed, and 0.50 position was pending classification after the reorganization is acknowledged. The expenditure variance was attributed to vacancy savings.

Fiscal Year 2019-20: At the end of the 1st quarter, there were 5.50 vacant positions; 4.00 positions were under recruitment, 1.00 position needed to be redescribed, and 0.50 position was pending classification after the reorganization is acknowledged.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

**PART III - PROGRAM TARGET GROUPS**

Item 2. Fiscal Year 2018-19: The variance is attributed to a reduction in the number of providers extending existing contracts resulting in a reduction in the number of purchase-of-service (POS) providers.

Item 2. Fiscal Year 2019-20: It is anticipated that there will be a reduction in the number of applicants submitting proposals for new contracts and providers extending existing contracts resulting in a reduction in the number of POS providers.

**PART IV - PROGRAM ACTIVITIES**

Item 1. Fiscal Year 2018-19 and Fiscal Year 2019-20: The variances are attributed to a reduction in the number of POS providers resulting in a reduction in the number of POS programs that need to be monitored.

Item 2. Fiscal Year 2018-19: The variance is attributed to an application submitted for a new grant.

Item 2. Fiscal Year 2019-20: It is anticipated that an application to continue the new grant will be submitted.

# VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	272.00	239.00	- 33.00	12	285.00	244.00	- 41.00	14	285.00	285.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	26,655	25,967	- 688	3	7,618	6,469	- 1,149	15	28,346	29,336	+ 990	3
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	272.00	239.00	- 33.00	12	285.00	244.00	- 41.00	14	285.00	285.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	26,655	25,967	- 688	3	7,618	6,469	- 1,149	15	28,346	29,336	+ 990	3
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS	85	87	+ 2	2	85	87	+ 2	2				
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)	99	99	+ 0	0	100	100	+ 0	0				

**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	159.00	134.00	- 25.00	16	166.00	136.00	- 30.00	18	166.00	166.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	12,138	11,853	- 285	2	2,850	2,887	+ 37	1	10,062	10,025	- 37	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	159.00	134.00	- 25.00	16	166.00	136.00	- 30.00	18	166.00	166.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	12,138	11,853	- 285	2	2,850	2,887	+ 37	1	10,062	10,025	- 37	0

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH)	95	68	- 27	28	95	75	- 20	21
2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	85	87	+ 2	2	85	87	+ 2	2
3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	15	13	- 2	13	15	13	- 2	13
4. % FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD	0	0	+ 0	0	1	0	- 1	100
5. % FARMS W/ VIOLATIVE PESTICIDE RESIDUES	5	NO DATA	- 5	100	5	NO DATA	- 5	100
6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	15	13	- 2	13	15	13	- 2	13
7. % AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANC	80	80	+ 0	0	70	75	+ 5	7
8. % NOISE PERMITS IN COMPLIANCE (IRH)	98	99	+ 1	1	98	98	+ 0	0
9. % RADIATION FACILITIES IN COMPLIANCE (IRH)	70	58	- 12	17	70	70	+ 0	0
10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	90	91	+ 1	1	90	90	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH)	426	431	+ 5	1	440	431	- 9	2
2. # FOOD ESTABLISHMENTS	10700	10438	- 262	2	10900	10400	- 500	5
3. POPULATION OF HAWAII	1480000	1420000	- 60000	4	1490000	1420000	- 70000	5
4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES	6250	8081	+ 1831	29	6250	8000	+ 1750	28
5. # FARMS WITH VIOLATIVE PESTICIDE RESIDUES	5	NO DATA	- 5	100	5	NO DATA	- 5	100
6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1500	1603	+ 103	7	1500	1600	+ 100	7
7. # TATTOO SHOPS	264	180	- 84	32	265	180	- 85	32
8. # SITES WITH A NOISE PERMIT	450	466	+ 16	4	450	450	+ 0	0
9. # OF RADIATION FACILITIES (IRH)	1144	1136	- 8	1	1120	1130	+ 10	1
10. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	700	740	+ 40	6	700	750	+ 50	7

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # INSPECTIONS OF AHERA SOURCES (IRH)	120	107	- 13	11	90	90	+ 0	0
2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	8000	12863	+ 4863	61	8000	12000	+ 4000	50
3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS	1600	1714	+ 114	7	1000	1600	+ 600	60
4. # AS-BUILT AC/VENTILATION INSPECTIONS (IRH)	75	91	+ 16	21	75	90	+ 15	20
5. # FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE	325	NO DATA	- 325	100	400	NO DATA	- 400	100
6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	150	169	+ 19	13	150	169	+ 19	13
7. # RADIOLOGIC TECHS AUDITD FOR LICENSURE COMPLIANCE	750	790	+ 40	5	750	800	+ 50	7
8. # NOISE PERMIT INSPECTIONS (IRH)	1100	1281	+ 181	16	700	1100	+ 400	57
9. # INSPECTIONS OF RADIATION FACILITIES (IRH)	225	301	+ 76	34	225	275	+ 50	22
10. # FOOD SAFETY CLASSES CONDUCTED	200	462	+ 262	131	150	450	+ 300	200

**PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in the number of positions filled for FY 19 and for the first three months of FY 20 is primarily due to the lengthy recruitment process and difficulty in filling positions, as well as the lengthy reorganization process that must be completed prior to establishing or variances in positions. For FY 19, another reorganization for Vector Control Branch had to be completed before two positions could be established and one position was vacant pending a reorganization and position variance for Food and Drug Branch. For FY 20, a major reorganization of the Sanitation Branch must be completed before seven new positions can be established and filled.

For expenditures, the variance for FY 19 is primarily due to salary savings because many vacant positions are filled at a lower level since the applicants that are hired do not qualify at the authorized position level.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1. The schools in compliance with Asbestos Hazard Emergency Response Act (AHERA) rate includes AHERA inspections conducted on training providers and certified individuals. Additional focus on ensuring asbestos worker certification compliance during abatement projects in FY 19 led to a decrease in the compliance rate. A similar or increased compliance rate is expected for FY 20.

Item 3. The variance is due to continued, steady improvement in reducing food illness risk factors. The variance for FY 20 is due to the same steady improvement that is expected.

Item 4. A very small percentage of food establishments receive 'closed' placards so a difference from 1% to less than 1% produces a huge variance.

Item 5. No data available.

Item 6. The small change from 15%-13% produces a 13% variance that is in line with continued, steady improvement in reducing food illness risk factors. The variance for FY 20 is due to the same small decrease expected.

Item 9. Facilities with older x-ray machines and facility inspections that were not able to be performed within the prescribed frequency (specifically, neighbor island facilities) contributed to the lower compliance rate for FY 19.

**PART III - PROGRAM TARGET GROUPS**

Item 4. The number of temporary food permits has been steadily increasing with the advent of food truck fairs and other outdoor venues.

Item 5. No data available.

Item 7. The Planned and Estimated FY 19 and Planned FY 20 number of 264 tattoo shops reported last year is erroneous. The number should have been 164. FY 16 had 137, FY 17 had 140 and FY 18 had 264 reported in error. FY 19 is at 180, which shows approximately 10% growth due to the growing tattoo industry.

**PART IV - PROGRAM ACTIVITIES**

Item 1. While additional focus continued on ensuring asbestos worker certification compliance during abatement projects in FY 19, not as many inspections were required as in FY 18, thereby leading to an 11% decrease in AHERA inspections. This number is expected to return to pre-FY 18 levels going forward (90 inspections).

Item 2. The variance is due to the increase in the number of food establishments.

Item 3. The variance for FY 20 is because the number of inspections with two or more major violations is anticipated to be like the FY 19 number.

**PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES**

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Item 4. As focus is shifted to performance of more as-built inspections, the number of inspections for FY 20 is expected to be like FY 19. Since Form-1 permit application review, school projects, and complaint investigations take precedence, this number will be dynamic year-to-year. The program has only one A/C Ventilation inspector.

Item 5. No data available.

Item 6. The number of referrals from the Disease Investigation Branch rose, so the number of investigations increased.

Item 8. The 16% increase in FY 19 is due to having a fully trained, seasoned staff and returning to normal activities. The number of inspections for FY 20 is expected to be like FY 19.

Item 9. The 34% increase in FY 19 is due to having a fully trained, seasoned staff and returning to normal activities. In addition, increased focused was given to neighbor island facility inspections that were past the prescribed frequency. The number of inspections for FY 20 is expected to be slightly less than FY 19.

Item 10. The variance is due to the much lower 'planned' number that was provided earlier. The large variances for FY 19 and FY 20 are due to increased scheduling by moving to an online scheduler (Eventbrite) for the public since the legally mandatory requirement for industry to obtain food safety education began in FY 18. The number of food safety classes conducted in FY 18 was 447 and the number of food safety classes in FY 19 was 462, which is only a 3% variance from FY 18. The number of classes given should remain steady through FY 20.

PROGRAM TITLE:

STATE LABORATORY SERVICES

12/6/19

PROGRAM-ID:

HTH-710

PROGRAM STRUCTURE NO:

050402

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	72.00	67.00	- 5.00	7	75.00	69.00	- 6.00	8	75.00	75.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	8,093	8,028	- 65	1	2,624	2,323	- 301	11	11,850	12,151	+ 301	3
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	72.00	67.00	- 5.00	7	75.00	69.00	- 6.00	8	75.00	75.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	8,093	8,028	- 65	1	2,624	2,323	- 301	11	11,850	12,151	+ 301	3
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF FALSE POSITIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. % OF FALSE NEGATIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
3. % OF REQUESTS FOR SERVICES MET	99	99	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	+ 0	0	9	9	+ 0	0	9	9	+ 0	0
2. OTHER GOVERNMENT AGENCIES	7	7	+ 0	0	7	7	+ 0	0	7	7	+ 0	0
3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	150	155	+ 5	3	150	155	+ 5	3	150	155	+ 5	3
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL	1650	1691	+ 41	2	1650	1690	+ 40	2	1650	1690	+ 40	2
5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING	780	780	+ 0	0	780	775	- 5	1	780	775	- 5	1
6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING	2	3	+ 1	50	2	3	+ 1	50	2	3	+ 1	50
7. # OF LABS PERFORMING ENVIRONMENTAL TESTING	16	10	- 6	38	16	10	- 6	38	16	10	- 6	38
8. # OF LABS PERFORMING MEDICAL MARIJUANA TESTING	3	3	+ 0	0	3	3	+ 0	0	3	3	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. DRINKING WATER (WORK TIME UNITS)	275000	315036	+ 40036	15	275000	315000	+ 40000	15	275000	315000	+ 40000	15
2. WATER POLLUTION (WORK TIME UNITS)	135232	445711	+ 310479	230	140000	446000	+ 306000	219	140000	446000	+ 306000	219
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	160000	152785	- 7215	5	165000	153000	- 12000	7	165000	153000	- 12000	7
4. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	480950	490458	+ 9508	2	480950	490000	+ 9050	2	480950	490000	+ 9050	2
5. FOOD AND DRUGS (WORK TIME UNITS)	260000	313820	+ 53820	21	260000	314000	+ 54000	21	260000	314000	+ 54000	21
6. AIR POLLUTION (WORK TIME UNITS)	635000	635000	+ 0	0	889000	710000	- 179000	20	889000	710000	- 179000	20
7. # OF LABORATORY INSPECTIONS	13	15	+ 2	15	13	15	+ 2	15	13	15	+ 2	15
8. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	98	94	- 4	4	98	94	- 4	4	98	94	- 4	4

**PROGRAM TITLE: STATE LABORATORY SERVICES**

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**PART I - EXPENDITURES AND POSITIONS**

The variance for the three (3) months ended 09/30/19 is due to difficulty in encumbering contracts during the first quarter.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

**PART III - PROGRAM TARGET GROUPS**

Item 6. The variance is due to a new lab starting this year.

Item 7. The variance is due to changes in the number of labs requiring certification.

**PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to Drinking Water changes in sampling phases.

Item 2. The variance is due to Clean Water Branch increasing sampling staff.

Item 5. The variance is due to Food testing volume that is dependent on the re-establishment of the Food and Drug Branch.

Item 6. The variance is due to the inability to anticipate when the new additional monitoring sites will be operational.

Item 7. The variance is due to laboratories that require more than one inspection per year.



PROGRAM TITLE: HEALTH CARE ASSURANCE

12/6/19

PROGRAM-ID: HTH-720

PROGRAM STRUCTURE NO: 050403

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	41.00	38.00	- 3.00	7	44.00	39.00	- 5.00	11	44.00	44.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	6,424	6,086	- 338	5	2,144	1,259	- 885	41	6,434	7,160	+ 726	11
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	41.00	38.00	- 3.00	7	44.00	39.00	- 5.00	11	44.00	44.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	6,424	6,086	- 338	5	2,144	1,259	- 885	41	6,434	7,160	+ 726	11
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	98	- 2	2	100	98	- 2	2	100	98	- 2	2
<b>PART III: PROGRAM TARGET GROUP</b>												
1. HOSPITALS AND CRITICAL ACCESS HOSPITALS	28	28	+ 0	0	28	28	+ 0	0	28	28	+ 0	0
2. SKILL NURS(SNF), INTERM CARE FAC (ICF) AND ICF-ID	48	47	- 1	2	48	47	- 1	2	48	47	- 1	2
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	1790	1790	+ 0	0	1790	1713	- 77	4	1790	1713	- 77	4
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	45	42	- 3	7	47	43	- 4	9	47	43	- 4	9
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	35	33	- 2	6	35	33	- 2	6	35	33	- 2	6
6. CASE MGMT AGENCIES AND DIETICIANS	155	183	+ 28	18	155	193	+ 38	25	155	193	+ 38	25
7. CLINICAL LABORATORIES	782	893	+ 111	14	782	893	+ 111	14	782	893	+ 111	14
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	75	107	+ 32	43	75	138	+ 63	84	75	138	+ 63	84
9. AMBULATORY SURGICAL CENTERS	22	22	+ 0	0	23	22	- 1	4	23	22	- 1	4
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF STATE LICENSING SURVEYS	2050	2024	- 26	1	2060	2099	+ 39	2	2060	2099	+ 39	2
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	100	100	+ 0	0	100	153	+ 53	53	100	153	+ 53	53
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	70	114	+ 44	63	70	165	+ 95	136	70	165	+ 95	136
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	100	61	- 39	39	100	61	- 39	39	100	61	- 39	39
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	42	102	+ 60	143	25	100	+ 75	300	25	100	+ 75	300

# VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

05 04 03  
HTH 720

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

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

FY 19: Variance in expenditures is a result of the vacancies as of 6/30/2019 and underspend in other current expenditure of the Office of Health Care Assurance (OHCA) special fund.

FY 20: Variance in position count in 1st Qtr is caused by the delay in the establishment of three (3) new positions. The three positions have been established and are in recruitment. OHCA anticipates filling all positions by the end of 2nd Qtr.

FY 20: The 1st Qtr variance in expenditures is caused by the delay in Contract encumbrance and vacancies. OHCA expects to encumber all Contracts and fill all positions by the end of 2nd Qtr. As a result, the expenditures are higher than the budgeted amount for the nine-months period.

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

No significant variance.

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

Item 6. Number of new licenses for Case Management Agencies (CMA) and Dietitians was increased in FY 19 due to a higher-than-expected number of new license applications. OHCA estimates the number to continue to increase in FY 20 for the same reason.

Item 7. OHCA has issued more Clinical Lab Permits than expected in FY 19. These were primarily for permits for lab services conducted in physicians' offices. The number of clinical laboratories in FY 20 is estimated to be the same as FY 19.

Item 8. The Home Care Agency (HCA) licensure program was implemented in late 2018 and accounted for the increase in target group. OHCA anticipates continued increases in HCA licensing as more license applications are submitted.

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

Item 2. The number of Medicare certification surveys is increased in FY 20 because of three new surveyor positions which will allow the program to conduct more certification surveys once the surveyor positions are filled and staff are trained. In addition, OHCA has a new Contract in which the Contractor will conduct surveys of Medicare-eligible health care facilities.

Item 3. Complaints are difficult to plan for. OHCA has received more complaints than anticipated, likely due to heightened public expectations and media attention.

Item 4. Complaints are difficult to plan for. OHCA has conducted less complaint investigations of Medicare-eligible health care facilities in FY 19. The number of complaint investigations in FY 20 is estimated to be the same as FY 19.

Item 5. OHCA has conducted more investigations of unlicensed activities due to the increase in complaints from the public on possible illegal care home operations. The complaints have continued to increase, so the number of investigations of unlicensed activities will continue to increase FY 20. OHCA contracted with the Department of the Attorney General (AG) Investigations Office to conduct complaint investigations on behalf of the Department of Health OHCA due to the increased workload.

# VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	180.50	168.50	- 12.00	7	190.00	163.00	- 27.00	14	190.00	189.00	- 1.00	1
<b>EXPENDITURES (\$1000's)</b>	16,195	15,213	- 982	6	5,740	6,328	+ 588	10	33,976	14,916	- 19,060	56
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	180.50	168.50	- 12.00	7	190.00	163.00	- 27.00	14	190.00	189.00	- 1.00	1
<b>EXPENDITURES (\$1000's)</b>	16,195	15,213	- 982	6	5,740	6,328	+ 588	10	33,976	14,916	- 19,060	56
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CERTIF OF NEED APPLIC DOCUMTNG RELATION TO HSFP	95	94	- 1	1	95	95	+ 0	0				
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN	90	90	+ 0	0	90	90	+ 0	0				

**PROGRAM TITLE: OVERALL PROGRAM SUPPORT**

**05 05**

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**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

PROGRAM TITLE:

STATE HEALTH PLANNING & DEVELOPMENT AGENCY

PROGRAM-ID:

HTH-906

PROGRAM STRUCTURE NO:

050501

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	6.00	6.00	+ 0.00	0	6.00	5.00	- 1.00	17	6.00	5.00	- 1.00	17
<b>EXPENDITURES (\$1000's)</b>	675	613	- 62	9	176	110	- 66	38	529	595	+ 66	12
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	6.00	6.00	+ 0.00	0	6.00	5.00	- 1.00	17	6.00	5.00	- 1.00	17
<b>EXPENDITURES (\$1000's)</b>	675	613	- 62	9	176	110	- 66	38	529	595	+ 66	12

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	95	94	- 1	1	95	95	+ 0	0
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	85	90	+ 5	6	85	90	+ 5	6
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	25	30	+ 5	20	25	25	+ 0	0
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	30	25	- 5	17	30	25	- 5	17
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	35	30	- 5	14	35	30	- 5	14
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	35	30	- 5	14	35	30	- 5	14
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED	100	100	+ 0	0	100	100	+ 0	0
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	95	87	- 8	8	95	87	- 8	8
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	90	85	- 5	6	90	85	- 5	6
10. NUMBER OF SPECIAL REPORTS PUBLISHED	2	2	+ 0	0	2	2	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. ALL THE PEOPLE OF THE STATE OF HAWAII	1275	1360	+ 85	7	1275	1420	+ 145	11
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	140	130	- 10	7	140	130	- 10	7
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	85	85	+ 0	0	85	85	+ 0	0
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	35	35	+ 0	0	35	35	+ 0	0
5. HEALTH CARE FOCUSED ASSOCIATIONS	12	12	+ 0	0	12	12	+ 0	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	790	760	- 30	4	790	760	- 30	4
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	212	206	- 6	3	212	206	- 6	3
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	225	220	- 5	2	225	220	- 5	2

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

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**PART I - EXPENDITURES AND POSITIONS**

The variance for positions in FY 20 is due to the vacant Administrator position.

The variance for the expenditures in three months ended 09-30-19 is due to the following:

1. No reimbursement for travel.
2. No purchase of office supplies.
3. Not as many meetings of the Subarea Health Planning Council, Certificate of Need (CON) reviews, and Statewide Health Coordinating Council.
4. Vacant Administrator position.

The variance for the expenditures in nine months ending 6-30-20 will include travel reimbursement for previous and current travel as well as upcoming meetings of the Subarea Health Planning Council, CON Reviews and Statewide Health Coordinating Council, and purchase of office supplies.

**PART II - MEASURES OF EFFECTIVENESS**

Item 3. The variance of 20% in FY 19 is due to an increase in proportion of time spent on CON applications due to lesser number of Statewide Health Coordinating Council (SHCC) meetings.

Item 4. The variance of 17% in FY 19 and FY 20 is due to a decrease in proportion of time spent on Health Services and Facilities Plan (HSFP) deliberations due to lesser number of SHCC meetings and more time spent on CON applications.

Item 5. The variance of 14% in FY 19 and FY 20 is due to a decrease in the number of standard CON applications and fewer Subarea Health Planning Council meetings.

Item 6. The variance of 14% in FY 19 and FY 20 is due to fewer Subarea Health Planning Council meetings and less time in reviewing HSFP.

**PART III - PROGRAM TARGET GROUPS**

Item 1. The variance of 11% in FY 20 is due to a projected increase in Hawaii's population based on US Census data.

**PART IV - PROGRAM ACTIVITIES**

No significant variance.

PROGRAM TITLE:

HEALTH STATUS MONITORING

12/6/19

PROGRAM-ID:

HTH-760

PROGRAM STRUCTURE NO:

050502

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	37.50	36.50	- 1.00	3	37.50	34.50	- 3.00	8	37.50	37.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,454	2,163	- 291	12	588	460	- 128	22	2,224	2,352	+ 128	6
TOTAL COSTS												
POSITIONS	37.50	36.50	- 1.00	3	37.50	34.50	- 3.00	8	37.50	37.50	+ 0.00	0
EXPENDITURES (\$1000's)	2,454	2,163	- 291	12	588	460	- 128	22	2,224	2,352	+ 128	6
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	75	43	- 32	43	75	50	- 25	33				
2. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	+ 0	0	80	80	+ 0	0				
3. MORTALITY RATE (PER THOUSAND)	8	8.2	+ 0.2	2	8	8.2	+ 0.2	2				
4. AVERAGE LIFE SPAN OF RESIDENTS	82.4	82.4	+ 0	0	82.4	82.4	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. DEPARTMENT OF HEALTH PROGRAMS	87	87	+ 0	0	87	87	+ 0	0				
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1430000	1420000	- 10000	1	1450000	1420000	- 30000	2				
3. VITAL EVENT REGISTRANTS	74000	71400	- 2600	4	74000	71400	- 2600	4				
4. ADULT POPULATION 18 AND OVER	1130000	1120000	- 10000	1	1140000	1120000	- 20000	2				
PART IV: PROGRAM ACTIVITY												
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	85	85	+ 0	0	85	85	+ 0	0				
2. # OF VITAL EVENTS REGISTERED	53000	52400	- 600	1	53000	52000	- 1000	2				
3. # OF VITAL RECORD CERTIFICATES ISSUED	280000	290828	+ 10828	4	280000	300000	+ 20000	7				
4. # NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY	6	6	+ 0	0	6	6	+ 0	0				

**PROGRAM TITLE: HEALTH STATUS MONITORING**

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**PART I - EXPENDITURES AND POSITIONS**

In FY 19 no significant change in position variance.

In FY 20 variance in position count primarily due to recent vacancies.

In FY 19 and FY 20 variance is primarily attributed to delays in procurement and position vacancies. A significant variance is due Special Fund cash on hand lower than appropriated.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1. Variance is due to staff shortages and increase in certificates issued.

**PART III - PROGRAM TARGET GROUPS**

No significant variance.

**PART IV - PROGRAM ACTIVITIES**

No significant variance.



PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES COUNCIL

12/6/19

PROGRAM-ID:

HTH-905

PROGRAM STRUCTURE NO:

050503

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	7.50	7.50	+ 0.00	0	7.50	7.50	+ 0.00	0	7.50	7.50	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	730	751	+ 21	3	209	247	+ 38	18	543	505	- 38	7
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	7.50	7.50	+ 0.00	0	7.50	7.50	+ 0.00	0	7.50	7.50	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	730	751	+ 21	3	209	247	+ 38	18	543	505	- 38	7
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	90	91	+ 1	1	95	95	+ 0	0				
2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION	90	95	+ 5	6	90	95	+ 5	6				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. ESTIMATE OF PREVALENCE OF INDIVIDUALS W/DEV. DIS.	22555	22619	+ 64	0	22555	22619	+ 64	0				
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22555	22619	+ 64	0	22555	22619	+ 64	0				
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS	70	70	+ 0	0	70	70	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # PUB. AWARENESS/ED/TRNG ACT COORD/CONDTD/CO-SPNRD	25	135	+ 110	440	25	140	+ 115	460				
2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING	5000	4500	- 500	10	5000	5000	+ 0	0				
3. # OF SYSTEMS CHANGE ACTIVITIES	20	280	+ 260	1300	20	300	+ 280	1400				
4. # LEG MEASURES MONITORED, TRACKED, &PRVD TESTIMONY	20	33	+ 13	65	20	35	+ 15	75				
5. # COUNTY, FED, STATE POLICIES PROVD COMMENT/RMMNS	5	3	- 2	40	5	5	+ 0	0				
6. # OF CMMNTY ADVISORY GRPS, COALITIONS, ETC PARTICD	100	80	- 20	20	100	90	- 10	10				
7. # INDIVIDUALS W/DD PRTCNG IN SELF-ADVCY ACTIVITIES	1000	3044	+ 2044	204	1000	3256	+ 2256	226				

**PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL**

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**PART I - EXPENDITURES AND POSITIONS**

Expenditures: The variance in 3 months ended 09-30-19 is due to an increase of participation in activities for the Developmental Disabilities (DD) Council staff, Self-Advocacy Advisory Council, and DD Committees.

Positions: No significant variance. All positions are currently filled.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

**PART III - PROGRAM TARGET GROUPS**

No significant variance.

**PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to an increase in Council staff involvement with activities, presentations, and training regarding self-advocacy, self-determination, Feeling Safe Being Safe, transition from high school, and individuals/family members participating in the neighbor island DD Committees and Self Advocacy Advisory Council.

Item 2. The variance is due to the numbers of individuals w/DD participating in activities.

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

Item 4. The variance is due to an increase in DD-related legislative measures that were introduced in FY 19 and will be introduced in FY 20.

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

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

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

PROGRAM TITLE: GENERAL ADMINISTRATION

12/6/19

PROGRAM-ID: HTH-907

PROGRAM STRUCTURE NO: 050504

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	124.50	115.50	- 9.00	7	134.00	113.00	- 21.00	16	134.00	134.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,937	11,294	- 643	5	4,704	5,462	+ 758	16	30,274	11,044	- 19,230	64
TOTAL COSTS												
POSITIONS	124.50	115.50	- 9.00	7	134.00	113.00	- 21.00	16	134.00	134.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,937	11,294	- 643	5	4,704	5,462	+ 758	16	30,274	11,044	- 19,230	64
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	+ 0	0	1	1	+ 0	0				
2. # ADMIN BILLS ENACTED	10	10	+ 0	0	10	10	+ 0	0				
3. % OF KEY COMM STAKHLDRS ENGAGE IN PHP OR ER ACT	62	65	+ 3	5	62	65	+ 3	5				
PART III: PROGRAM TARGET GROUP												
1. STATEWIDE POPULATION (THOUSANDS)	1577	1420	- 157	10	1577	1420	- 157	10				
2. # OF PROGRAMS & ATTACHED AGENCIES	25	25	+ 0	0	25	25	+ 0	0				
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3260	3249	- 11	0	3260	3249	- 11	0				
4. # OF KEY COMMUN STAKEHLDRS FOR PHP AND EMERG RESPO	65	65	+ 0	0	65	65	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY	1200	1246	+ 46	4	1200	1200	+ 0	0				
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE	25	24	- 1	4	25	25	+ 0	0				
3. # KEY COMMUN STAKHLDRS ENGAG 1+ PHP OR ER ACTIVI	40	40	+ 0	0	40	40	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

05 05 04  
HTH 907

## **PROGRAM TITLE: GENERAL ADMINISTRATION**

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

Fiscal Year 2019-20: At the end of the 1st quarter, the position variance is mainly due to the incorporation of the Office of Public Health Preparedness (OPHP) into HTH 907, as well as unestablished positions.

Fiscal Year 2019-20: The expenditures variance at the end of the 1st quarter is due the spending of funds appropriated in previous fiscal years.

Fiscal Year 2019-20: The expenditures variance at the end of the 4th quarter is due to the inclusion of the ceiling for a new 5 year grant in OPHP.

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

No significant variance.

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

Item 1. Data provided by the US Census Bureau.

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

No significant variance.

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	5.00	3.00	- 2.00	40	5.00	3.00	- 2.00	40	5.00	5.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	399	392	- 7	2	63	49	- 14	22	406	420	+ 14	3
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	5.00	3.00	- 2.00	40	5.00	3.00	- 2.00	40	5.00	5.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	399	392	- 7	2	63	49	- 14	22	406	420	+ 14	3

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % STATE AGENCIES SUBMITG REVISED LANG ACCESS PLANS	95	77	- 18	19	95	95	+ 0	0
2. # STATE AGENCIES SUBMITTING SEMI-ANNUAL REPORTS	20	10	- 10	50	25	25	+ 0	0
3. # STATE/COVERED ENTITIES PROVIDED TECH ASSISTANCE	30	28	- 2	7	30	30	+ 0	0
4. # OF INTERAGENCY/COMMUNITY MEETINGS CONDUCTED	12	11	- 1	8	12	12	+ 0	0
5. # OF TRAININGS CONDUCTED/SPONSORED/ORGANIZED	12	13	+ 1	8	12	12	+ 0	0
6. # OF STATE AGENCIES MONITORED/REVIEWED	25	19	- 6	24	25	25	+ 0	0
7. # OF COMPLAINTS INVESTIGATED/RESOLVED	5	2	- 3	60	5	5	+ 0	0
8. # OF OUTREACH ACTIVITIES	8	8	+ 0	0	10	10	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. STATE AGENCIES + STATE-FUNDED ENTITIES	30	30	+ 0	0	30	30	+ 0	0
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES	1000	1000	+ 0	0	1000	1000	+ 0	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # ST AGENCIES PROVIDED OVERSIGHT/CENTRAL COORDTN	25	19	- 6	24	25	25	+ 0	0
2. # TECH ASSISTANCE PROVIDED TO ST AGEN/COV ENTITIES	30	28	- 2	7	30	30	+ 0	0
3. # ST AGENC MONITORD/REVIEWD FOR COMPLIAN W/LA LAWS	25	19	- 6	24	25	25	+ 0	0
4. # PUBLIC COMPLAINTS INV/RESLVD BY INFORMAL METHODS	5	2	- 3	60	5	5	+ 0	0
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED	20	21	+ 1	5	22	22	+ 0	0

**PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in the number of positions for FY 19 and for the first three months of FY 20 is primarily due to the establishment of 2.00 new positions and the lengthy recruitment process.

For the first three months of FY 20, the variance in expenditures is due to delays in the execution of contracts and encumbrance for planned expenditures, which have been moved to the last 3 quarters of FY 20.

**PART II - MEASURES OF EFFECTIVENESS**

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

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

Item 6. The variance is due to a lack of sufficient staff to coordinate and implement program activities.

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

**PART III - PROGRAM TARGET GROUPS**

No significant variance.

**PART IV - PROGRAM ACTIVITIES**

Item 1 and 3. The variance is due to a lack of sufficient staff to coordinate and implement program activities and due to the increase use of online searching tools by State agencies/covered entities. Currently, much of the information and resources offered by OLA is now available online for direct access.

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