



HEALTH

PROGRAM TITLE:

HEALTH

12/5/20

PROGRAM-ID:

PROGRAM STRUCTURE NO: 05

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|------------------------------------|---------------------|-----------|-----------|----|-----------------------------|----------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 5,294.37 | 4,970.12 | - 324.25 | 6 | 5,277.17 | 5,079.92 | - 197.25 | 4 | 5,277.17 | 5,272.12 | - 5.05 | 0 |
| EXPENDITURES (\$1000's) | 1,540,397 | 1,283,103 | - 257,294 | 17 | 340,262 | 310,076 | - 30,186 | 9 | 1,130,079 | 1,189,165 | + 59,086 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 5,294.37 | 4,970.12 | - 324.25 | 6 | 5,277.17 | 5,079.92 | - 197.25 | 4 | 5,277.17 | 5,272.12 | - 5.05 | 0 |
| EXPENDITURES (\$1000's) | 1,540,397 | 1,283,103 | - 257,294 | 17 | 340,262 | 310,076 | - 30,186 | 9 | 1,130,079 | 1,189,165 | + 59,086 | 5 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. MORTALITY RATE (PER THOUSAND) | | | | | 8 | 7.9 | - 0.1 | 1 | 8 | 8.2 | + 0.2 | 2 |
| 2. AVERAGE LIFE SPAN OF RESIDENTS | | | | | 82.4 | 82.4 | + 0 | 0 | 82.4 | 82.4 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|---------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 638.37 | 531.37 | - 107.00 | 17 | 605.37 | 543.37 | - 62.00 | 10 | 605.37 | 583.37 | - 22.00 | 4 |
| EXPENDITURES (\$1000's) | 358,162 | 305,216 | - 52,946 | 15 | 91,748 | 92,162 | + 414 | 0 | 216,175 | 236,797 | + 20,622 | 10 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 638.37 | 531.37 | - 107.00 | 17 | 605.37 | 543.37 | - 62.00 | 10 | 605.37 | 583.37 | - 22.00 | 4 |
| EXPENDITURES (\$1000's) | 358,162 | 305,216 | - 52,946 | 15 | 91,748 | 92,162 | + 414 | 0 | 216,175 | 236,797 | + 20,622 | 10 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%) | | | | | 87 | 99 | + 12 | 14 | 87 | 98 | + 11 | 13 |
| 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 | 90 | - 10 | 10 | 100 | 90 | - 10 | 10 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: HEALTH RESOURCES

05 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The planned data was input incorrectly, should be 99.

Item 4. The planned data was input incorrectly, should be 95.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 302.87 | 262.87 | - 40.00 | 13 | 282.87 | 251.87 | - 31.00 | 11 | 282.87 | 279.87 | - 3.00 | 1 |
| EXPENDITURES (\$1000's) | 83,433 | 51,510 | - 31,923 | 38 | 17,898 | 22,562 | + 4,664 | 26 | 33,739 | 50,111 | + 16,372 | 49 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 302.87 | 262.87 | - 40.00 | 13 | 282.87 | 251.87 | - 31.00 | 11 | 282.87 | 279.87 | - 3.00 | 1 |
| EXPENDITURES (\$1000's) | 83,433 | 51,510 | - 31,923 | 38 | 17,898 | 22,562 | + 4,664 | 26 | 33,739 | 50,111 | + 16,372 | 49 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS | | | | | 8.1 | 7 | - 1.1 | 14 | 8.1 | 7.2 | - 0.9 | 11 |
| 2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%) | | | | | 87 | 98 | + 11 | 13 | 87 | 98 | + 11 | 13 |
| 3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+ | | | | | 1 | 1.13 | + 0.13 | 13 | 1 | 1.13 | + 0.13 | 13 |
| 4. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD | | | | | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 |
| 5. NO. OF NEW HIV CASES (PER 100,000) PER YEAR | | | | | 8 | 3.3 | - 4.7 | 59 | 8 | 3.3 | - 4.7 | 59 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

05 01 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance was largely due a decrease in immigrants from the Philippines.

Item 2. The planned data was input incorrectly, it should be 99.

Item 3. The variance is normally wide from year to year due to the small base number.

Item 5. The variance reflected effective Human Immunodeficiency Virus (HIV) prevention activities, particularly linking and retaining HIV patients in care.

PROGRAM TITLE:

COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

12/5/20

PROGRAM-ID:

HTH-100

PROGRAM STRUCTURE NO:

05010101

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 256.87 | 224.87 | - 32.00 | 12 | 236.87 | 214.87 | - 22.00 | 9 | 236.87 | 236.87 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 47,197 | 38,223 | - 8,974 | 19 | 15,290 | 12,073 | - 3,217 | 21 | 25,916 | 29,133 | + 3,217 | 12 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 256.87 | 224.87 | - 32.00 | 12 | 236.87 | 214.87 | - 22.00 | 9 | 236.87 | 236.87 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 47,197 | 38,223 | - 8,974 | 19 | 15,290 | 12,073 | - 3,217 | 21 | 25,916 | 29,133 | + 3,217 | 12 |

| | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
|--|---------------------|--------|----------|----|---------------------|-----------|----------|----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS | 8.1 | 7 | - 1.1 | 14 | 8.0 | 7.2 | - 0.8 | 10 |
| 2. % ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY | 99 | 98 | - 1 | 1 | 99 | 98 | - 1 | 1 |
| 3. % NON-ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY | 86 | 91.5 | + 5.5 | 6 | 87 | 88 | + 1 | 1 |
| 4. CHLAMYDIA CASE RATE WOMEN AGE 18-25 PER 100,000 | 4200 | 4758 | + 558 | 13 | 4200 | 4800 | + 600 | 14 |
| 5. NEWLY REPORTED HIV CASES PER 100,000 | 6.5 | 3.3 | - 3.2 | 49 | 6.5 | 3.3 | - 3.2 | 49 |
| 6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000 | 1 | 1.13 | + 0.13 | 13 | 1 | 1.13 | + 0.13 | 13 |
| 7. % OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS | .4 | 0.36 | - 0.04 | 10 | .4 | 0.36 | - 0.04 | 10 |
| 8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS | 1900 | 2506 | + 606 | 32 | 1800 | 2506 | + 706 | 39 |
| 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 | 99 | + 4 | 4 | 95 | 95 | + 0 | 0 |

| | | | | | | | | |
|---|--------|--------|---------|----|--------|--------|---------|----|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS) | 1600 | 1416 | - 184 | 12 | 1650 | 1416 | - 234 | 14 |
| 2. CONTACTS OF INFECTIOUS TB CASES | 730 | 1019 | + 289 | 40 | 720 | 1020 | + 300 | 42 |
| 3. CLASS B IMMIGRANTS | 550 | 389 | - 161 | 29 | 550 | 100 | - 450 | 82 |
| 4. WOMEN 18-25 YEARS OF AGE | 70000 | 63461 | - 6539 | 9 | 70000 | 65000 | - 5000 | 7 |
| 5. CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC | 27 | 41 | + 14 | 52 | 27 | 25 | - 2 | 7 |
| 6. PATIENTS ON THE KALAUPAPA REGISTRY | 11 | 12 | + 1 | 9 | 11 | 12 | + 1 | 9 |
| 7. CONTACTS OF HANSEN'S DISEASE CASES | 1120 | 1183 | + 63 | 6 | 1120 | 1183 | + 63 | 6 |
| 8. OUTPATIENTS W/HANSEN'S DISEASE-RELATED DISABILITIE | 110 | 110 | + 0 | 0 | 110 | 110 | + 0 | 0 |
| 9. CHILDREN IN DOE SCHOOLS | 185270 | 179331 | - 5939 | 3 | 185270 | 180000 | - 5270 | 3 |
| 10. POPULATION > 60 YEARS OLD | 328000 | 396492 | + 68492 | 21 | 329000 | 395000 | + 66000 | 20 |

| | | | | | | | | |
|--|---------|---------|----------|----|---------|---------|----------|----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG | 85000 | 75049.3 | - 9950.7 | 12 | 85000 | 80630.3 | - 4369.7 | 5 |
| 2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS | 10000 | 7288 | - 2712 | 27 | 10000 | 8537 | - 1463 | 15 |
| 3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES | 4000 | 2309 | - 1691 | 42 | 4000 | 2628 | - 1372 | 34 |
| 4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED | 100000 | 122287 | + 22287 | 22 | 100000 | 109579 | + 9579 | 10 |
| 5. # LABORATORY TESTS OBTAINED AND REVIEWED | 30000 | 26166 | - 3834 | 13 | 30000 | 26315 | - 3685 | 12 |
| 6. # WOMEN 18-25 YEARS OLD SCREENED FOR CHLAMYDIA | 5500 | 4596 | - 904 | 16 | 5500 | 4500 | - 1000 | 18 |
| 7. # PATIENTS PROVIDED HIV-RELATD DRUG TREATMT ASSIST | 400 | 468 | + 68 | 17 | 400 | 450 | + 50 | 13 |
| 8. # STERILE SYRINGES EXCHANGED | 1000000 | 1400481 | + 400481 | 40 | 1000000 | 1400000 | + 400000 | 40 |
| 9. # PHN CONTACTS COMPLETG CONSULTS FOR DOE STUDENTS | 17000 | 13465 | - 3535 | 21 | 17000 | 13000 | - 4000 | 24 |
| 10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O | 6000 | 5938 | - 62 | 1 | 6000 | 6000 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PART I - EXPENDITURES AND POSITIONS

In FY 2019-20: The position variance was primarily due to many positions held from recruitment due to the freeze in recruitment and budget restriction. The expenditure variance was primarily attributed to federal grants budgeted to begin new project periods.

In FY 2020-21: For the first three months of FY 21, the position variance was primarily due to many positions held from recruitment due to the hiring freeze and the budget restriction. The expenditure variance was due primarily to the late availability of allotment and hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variances are largely due to a decrease in immigrants from the Philippines.

Item 4. The variances are due to increasing Chlamydia incidence.

Item 5. The variances reflect effective human immunodeficiency virus (HIV) prevention activities, particularly linking and retaining HIV patients in care.

Item 6. The variances are normally wide from year to year due to a small base number.

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

Item 8. The variances are due to additional patients now requiring 24/7 care.

PART III - PROGRAM TARGET GROUPS

Item 1. The variances are due to an overestimate of Hawaii resident population growth in previous years. The planned value will be adjusted but takes two years to appear in future variance reports.

Item 2. The variances are due to staff training and increased effectiveness.

Item 3. The variances are due to a reduction in Class B immigrants to Hawaii resulting from a change in federal immigration policy.

Item 5. The variance in FY 2019-20 was due to increased capacity, which resulted in an increase in HIV interviews and referrals of high-risk individuals.

Item 10. The positive variance was due to increased growth in the elderly population.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance in FY 2019-20 was due to decreased screening evaluations related to the pandemic shutdown.

Item 2. The variances are primarily due to updating tuberculosis (TB) administrative rules requiring fewer TB tests and x-ray services.

Item 3. The variances are primarily due to the pandemic shutdown of the sexually transmitted disease (STD) clinic, which also impacted field investigations and treatment.

Item 4. The variances are partially due to improved data collection by the Public Health Nursing Branch (PHNB) that began three years ago; an updated baseline will be available next year. Total outpatient visits and evaluations from the previous two years have increased progressively by 5.3% and 3.1%, largely attributable to PHNB activities.

Item 5. The variances are primarily due to a reduction in STD and TB tests.

Item 6. The variances are associated with decreased routine clinical screening in women during the COVID-19 pandemic.

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

Item 7. The variances are due to job loss associated with the COVID-19 pandemic, resulting in an increased demand for assistance in accessing HIV treatment.

Item 8. The variances are due to an increase in outreach contacts, outreach visits and number of syringes exchanged per visit.

Item 9. The variances are due to school closures during the COVID-19 pandemic.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|--|---------------------|--------|----------|----|-----------------------------|---------|----------|------|-----------------------------|-----------|----------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 46.00 | 38.00 | - 8.00 | 17 | 46.00 | 37.00 | - 9.00 | 20 | 46.00 | 43.00 | - 3.00 | 7 |
| EXPENDITURES (\$1000's) | 36,236 | 13,287 | - 22,949 | 63 | 2,608 | 10,489 | + 7,881 | 302 | 7,823 | 20,978 | + 13,155 | 168 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 46.00 | 38.00 | - 8.00 | 17 | 46.00 | 37.00 | - 9.00 | 20 | 46.00 | 43.00 | - 3.00 | 7 |
| EXPENDITURES (\$1000's) | 36,236 | 13,287 | - 22,949 | 63 | 2,608 | 10,489 | + 7,881 | 302 | 7,823 | 20,978 | + 13,155 | 168 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % E.COLI, HAV, ETC. INVESTIGATED 24HRS AFTR RPT | | | | | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 |
| 2. % RPTD FOODBORNE DIS. OUTBREAK W/ ETIOLOGY ID | | | | | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 |
| 3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ | | | | | 95 | 93 | - 2 | 2 | 95 | 95 | + 0 | 0 |
| 4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS | | | | | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| 5. % HBV CARRIERS' INFANTS WHO START HBV VAX SERIES | | | | | 95 | 100 | + 5 | 5 | 95 | 95 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. # HAWAII RESIDENTS (1000'S) | | | | | 1431 | 1415 | - 16 | 1 | 1431 | 1415 | - 16 | 1 |
| 2. # VISITORS TO HAWAII (1000'S) | | | | | 0 | 7293 | + 7293 | 0 | 0 | 7293 | + 7293 | 0 |
| 3. # CHILDREN AGE FIVE YEARS (1000'S) | | | | | 17 | 17 | + 0 | 0 | 17 | 17 | + 0 | 0 |
| 4. # OF ADOLESCENTS (1000'S) | | | | | 0 | 143 | + 143 | 0 | 0 | 143 | + 143 | 0 |
| 5. # OF BIRTHS EXCLUDING MILITARY (100'S) | | | | | 150 | 142 | - 8 | 5 | 150 | 150 | + 0 | 0 |
| 6. # CHILDREN BORN TO HEP B SURF ANTGN+ WOMEN (100'S) | | | | | 1.5 | 1.3 | - 0.2 | 13 | 1.5 | 1.5 | + 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # HI RESIDENTS ENTERD, MAINTAINED IN IMMUN REGISTRY | | | | | 1043572 | 1052521 | + 8949 | 1 | 1043572 | 1095751 | + 52179 | 5 |
| 2. # SCH CHILDN SURVEYED FOR IMMUN COVERAGE (1000'S) | | | | | 17 | 16 | - 1 | 6 | 17 | 17 | + 0 | 0 |
| 3. # PERINATAL HEPATITIS B INFECTED INFANTS | | | | | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| 4. # INFECTIOUS DISEASE CASES INVESTIGATED | | | | | 5000 | 23034 | + 18034 | 361 | 5000 | 5000 | + 0 | 0 |
| 5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED | | | | | 15 | 196 | + 181 | 1207 | 15 | 15 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

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

The FY 20 variance in expenditures was primarily attributed to federal grants budgeted to begin new project periods. The FY 21 variance in expenditures is primarily attributed to additional COVID-19 funding.

PART II - MEASURES OF EFFECTIVENESS

Item 4. COVID-19 impacts on school attendance have hampered our ability to collect data for this measure in the short-term. We plan to collect data on adolescent immunization rates from schools once they begin to open to in-person learning and will be able to provide the data. In the meantime, we will explore proxy measures, such as numbers of vaccines ordered by providers. These data will be important in the next couple of years to evaluate how well the new vaccine requirement has been implemented.

PART III - PROGRAM TARGET GROUPS

Item 2. The number of visitors to Hawaii had increased 10% above the prior three-year average in fiscal year 2018-19 but has dropped by 24% in 2020. This change is due to restrictions on travel implemented as part of the response to COVID-19. This has impacted our program in numerous ways, including the need to investigate COVID-19 cases and identify and report on those potentially related to travel in order to inform policy. This is particularly important because of the critical role tourism plays in the economy of Hawaii and economic recovery.

Item 4. We are now reporting the number of adolescents (ages 10-18) in Hawaii as a target population that should benefit from recent administrative rule changes. The rule changes were proposed and promoted by our program to increase vaccination coverage rates among an age group that has historically seen gaps in coverage for vaccines recommended by the Advisory Committee on Immunization Practices.

Item 6. The number of children born to hepatitis B surface antigen positive women varies year to year, but the goal with the hepatitis B vaccination program is to reduce the number of women who are carriers of hepatitis B and who are giving birth. A reduction compared to what is expected is what we would like to see annually.

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 good way to predict the number of infants that will be infected with hepatitis B. We can only report actuals each year.

Item 4. An increase in the number of infectious disease cases investigated largely reflects the large amount of COVID-19 related cases.

Item 5. An increase in the number of infectious disease outbreaks identified largely reflects improvements in the foodborne outbreak complaint system as well as our ability to respond to and actively follow up on complaints, which increased the ability of the program to identify and investigate potential outbreaks. During 2020, outbreaks related to COVID-19 have also been identified. Data through July 2020 does not yet fully reflect the substantial increase in the number of outbreaks investigated related to COVID-19.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|---------|----------|----|-----------------------------|--------|----------|------|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 12.00 | 8.00 | - 4.00 | 33 | 10.00 | 8.00 | - 2.00 | 20 | 10.00 | 10.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 106,304 | 104,232 | - 2,072 | 2 | 20,761 | 19,442 | - 1,319 | 6 | 70,788 | 72,107 | + 1,319 | 2 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 12.00 | 8.00 | - 4.00 | 33 | 10.00 | 8.00 | - 2.00 | 20 | 10.00 | 10.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 106,304 | 104,232 | - 2,072 | 2 | 20,761 | 19,442 | - 1,319 | 6 | 70,788 | 72,107 | + 1,319 | 2 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % RESPONSES MEETING RESPONSE TIME STD - OAHU | | | | | 90 | 85 | - 5 | 6 | 90 | 85 | - 5 | 6 |
| 2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI | | | | | 90 | 96 | + 6 | 7 | 90 | 95 | + 5 | 6 |
| 3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII | | | | | 90 | 92 | + 2 | 2 | 90 | 91 | + 1 | 1 |
| 4. % RESPONSES MEETING RESPONSE TIME STD - MAUI | | | | | 90 | 92 | + 2 | 2 | 90 | 92 | + 2 | 2 |
| 5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV | | | | | -14 | 0 | + 14 | -100 | 0 | 0 | + 0 | 0 |
| 6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION | | | | | -10 | 0 | + 10 | -100 | 0 | 0 | + 0 | 0 |
| 7. % SUICIDES & ATTEMPTD SUICIDES PER 100000 RESIDENT | | | | | 71 | 0 | - 71 | 100 | 70 | 101 | + 31 | 44 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. GENERAL DE FACTO POPULATION (THOUSANDS) | | | | | 1648 | 1592 | - 56 | 3 | 1667 | 1607 | - 60 | 4 |
| 2. # OF HIGH RISK CARDIAC CASES | | | | | 5530 | 4952 | - 578 | 10 | 5628 | 5308 | - 320 | 6 |
| 3. # OF HIGH RISK TRAUMA CASES | | | | | 4251 | 4218 | - 33 | 1 | 4401 | 4290 | - 111 | 3 |
| 4. # OF HIGH RISK PEDIATRIC CASES | | | | | 458 | 440 | - 18 | 4 | 456 | 425 | - 31 | 7 |
| 5. # OF CARDIOPULMONARY ARREST CASES | | | | | 1097 | 1046 | - 51 | 5 | 1098 | 1110 | + 12 | 1 |
| 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 | | | | | 703243 | 668349 | - 34894 | 5 | 714931 | 673347 | - 41584 | 6 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 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) | | | | | 520 | 260 | - 260 | 50 | 520 | 260 | - 260 | 50 |
| 4. # OF RESPONSES TO EMERGENCY AMBULANCE CALLS | | | | | 150155 | 139546 | - 10609 | 7 | 150906 | 145683 | - 5223 | 3 |
| 5. # OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC | | | | | 86536 | 79755 | - 6781 | 8 | 86969 | 83263 | - 3706 | 4 |
| 6. % OF AMBULANCE SERVICE REVENUES COLLECTED | | | | | 71 | 64 | - 7 | 10 | 71 | 67 | - 4 | 6 |
| 7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS) | | | | | 312 | 312 | + 0 | 0 | 312 | 312 | + 0 | 0 |
| 8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D) | | | | | 1 | 1 | + 0 | 0 | 1 | 1 | + 0 | 0 |
| 9. # OF PEOPLE TRAINED IN INJURY PREVENTION | | | | | 1800 | 0 | - 1800 | 100 | 1800 | 1800 | + 0 | 0 |
| 10. # COMM COAL/TSKFRC/PRTNRSHIP INIT/SUPPT IN INJ PREV | | | | | 60 | 68 | + 8 | 13 | 60 | 68 | + 8 | 13 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 03
HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PART I - EXPENDITURES AND POSITIONS

Permanent positions vacant as of June 30, 2020, were a Research Statistician III (Position No. (PN) 49793), Public Health Educator V (PN 41807), Office Assistant III (PN 47153) and Public Health Educator IV (PN 121173). Permanent positions vacant as of September 30, 2020, were a Public Health Educator V (PN 41807) and a Public Health Educator IV (PN 121173). The variance in FY 20 expenditures was primarily due to delays in executing two contracts planned for FY 20 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, a restriction on general fund spending, and delays in filling four permanent vacant positions and three temporary vacant positions. Deconstruction of the two MEDICOM towers is now on hold for FY 21. Two of the permanent positions vacant in FY 20 and funding for four permanent positions were abolished by the Legislature in the budget for FY 21. Two unfunded permanent positions remain vacant in the first quarter for FY 21. In the first quarter of FY 21, actual expenditures and encumbrance were lower than budgeted primarily due to restrictions in the allotment for the first quarter coupled with 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 21 and are included in the estimate for the nine months ending June 30, 2021.

PART II - MEASURES OF EFFECTIVENESS

5. The number of community coalitions and partnerships fluctuates based on program needs and community interest. For FY 20, the program maintained activity with the current coalitions and partnerships, instead of the planned decrease in activity for FY 20. For FY 21, the program plans to maintain current activity.

6. For FY 20, the program's plans for scheduled training were largely affected by health concerns with COVID-19. Complete training data for FY 20 is not available currently. For FY 21, the program's plans continue to be developed, with modifications to address continuing health concerns with COVID-19.

7. Actual data for FY 20 was not available. Data sources for numerators are death certificates, Hawaii Health Information Corporation hospital records (from 7/2012 through 12/2015), and Lāulima hospital records (from 1/2016 through 6/2019). Only deaths and hospital presentations among residents were included, limited to victims ten years of age and older. Hospital records of patients who died or who were transferred were excluded, along with patients without an injury-related principal diagnosis. Rates were adjusted to the 2000 U.S. population standard, using 14 age groups. Data was only available through FY 19, as death certificate and Lāulima data were only available through calendar year 2019. Rates for FY 20 and FY 21 were projected by linear regression using actual data from FY 13 through FY 19.

PART III - PROGRAM TARGET GROUPS

2. The decrease in high risk cardiac cases was believed to have a correlation with the decrease in the number of ambulance calls during the period.

7. There currently are only two licensed Air Ambulance Service 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 21.

PART IV - PROGRAM ACTIVITIES

3. The decrease in actual from planned staff-days for data collection and evaluation for FY 20 and estimated from planned for FY 21 are attributed to the vacant Research Statistician III position (PN 49793) in FY 20 and the abolishment of the position in FY 21.

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 03
HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

6. The decrease in percentage of revenue collected is due to the variability in the patient mix of insured and uninsured.

9. For FY 20, the program's plans for scheduled training were largely affected by health concerns with COVID-19. Complete training data for FY 20 is not available currently. For FY 21, the program's plans continue to be developed, with modifications to address continuing health concerns with COVID-19.

10. The number of community coalitions and partnerships fluctuates based on program needs and community interest. For FY 20, the program maintained activity with the current coalitions and partnerships, instead of the planned decrease in activity for FY 20. For FY 21, the program plans to maintain current activity.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 259.50 | 208.50 | - 51.00 | 20 | 249.50 | 231.50 | - 18.00 | 7 | 249.50 | 234.50 | - 15.00 | 6 |
| EXPENDITURES (\$1000's) | 102,301 | 95,673 | - 6,628 | 6 | 38,762 | 38,762 | + 0 | 0 | 60,749 | 60,749 | + 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 259.50 | 208.50 | - 51.00 | 20 | 249.50 | 231.50 | - 18.00 | 7 | 249.50 | 234.50 | - 15.00 | 6 |
| EXPENDITURES (\$1000's) | 102,301 | 95,673 | - 6,628 | 6 | 38,762 | 38,762 | + 0 | 0 | 60,749 | 60,749 | + 0 | 0 |

| | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
|--|---------------------|--------|----------|----|---------------------|-----------|----------|----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % PRETERM BIRTHS | 10.5 | 10.5 | + 0 | 0 | 10.5 | 10 | - 0.5 | 5 |
| 2. % UNINSURED INDV REC SUBSIDIZED PRIMARY CARE - POS | 32.6 | 24.92 | - 7.68 | 24 | 32.6 | 24.92 | - 7.68 | 24 |
| 3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM | 95 | 98.3 | + 3.3 | 3 | 95 | 95 | + 0 | 0 |
| 4. % LIVE BIRTHS SCRND FOR METAB DISORDERS & HEMOGLOB | 99 | 96 | - 3 | 3 | 99 | 99 | + 0 | 0 |
| 5. % WIC ENROLL WOMEN & CHILDN TO 5 YRS RCV EDC, COUN | 85 | 82 | - 3 | 4 | 85 | 85 | + 0 | 0 |
| 6. % WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING | 90 | 86.6 | - 3.4 | 4 | 90 | 90 | + 0 | 0 |
| 7. % PRENATAL SMOKING | 4.9 | 4.7 | - 0.2 | 4 | 4.9 | 5 | + 0.1 | 2 |
| 8. % FEMALES 15-24 TESTED FOR CHLAMYDIA WITHIN 12 MO | 58 | 53 | - 5 | 9 | 58 | 58 | + 0 | 0 |
| 9. % CHILDN 0-3 YRS W/ DEVELOP DELAYS RCVG EI SVCS | 3.05 | 3.6 | + 0.55 | 18 | 3.05 | 3.1 | + 0.05 | 2 |
| 10. % CHILDN ENROLLED IN HOME VISITG PROG W/ MEDI HOME | 94 | 97 | + 3 | 3 | 94 | 94 | + 0 | 0 |

| | | | | | | | | |
|--|-------|-------|--------|----|-------|-------|--------|---|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. # LIVE BIRTHS | 17500 | 17700 | + 200 | 1 | 17500 | 17700 | + 200 | 1 |
| 2. # UNINSURED INDIVIDUALS | 52800 | 56479 | + 3679 | 7 | 52800 | 56479 | + 3679 | 7 |
| 3. # CHILDREN WITH SPECIAL HEALTH NEEDS | 41000 | 38816 | - 2184 | 5 | 41000 | 40000 | - 1000 | 2 |
| 4. # LIVE BIRTHS (SCREENED FOR METABOLIC DISORDERS) | 18000 | 16865 | - 1135 | 6 | 18000 | 18000 | + 0 | 0 |
| 5. # WIC ENROLLED WOMEN & CHILDN UP TO 5 YRS OLD | 32500 | 29484 | - 3016 | 9 | 33000 | 30958 | - 2042 | 6 |
| 6. # WIC ENROLLED PREGNANT & POST-PARTUM WOMEN | 7800 | 6878 | - 922 | 12 | 7800 | 7222 | - 578 | 7 |
| 7. # PREGNANT WOMEN | 1050 | 1070 | + 20 | 2 | 1050 | 1100 | + 50 | 5 |
| 8. # FEMALES 15-24 YRS OLD SERVED THRU POS CONTRACTS | 88578 | 88678 | + 100 | 0 | 88578 | 88600 | + 22 | 0 |
| 9. # CHILDN 0-3 YRS W/DEV DELAYS EVAL CUR YR RCV EIS | 3550 | 3286 | - 264 | 7 | 3550 | 3550 | + 0 | 0 |
| 10. # CHILDREN ENROLLED IN A HOME VISITING PROGRAM | 675 | 532 | - 143 | 21 | 675 | 675 | + 0 | 0 |

| | | | | | | | | |
|--|-------|-------|--------|----|-------|-------|--------|----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. # PREG WOMEN SRVD BY WIC & PERINATAL SUP POS CONTR | 2740 | 2610 | - 130 | 5 | 2740 | 2672 | - 68 | 2 |
| 2. # UNINSURED INDV RCVD DOH SUBSIDIZED PRIM CARE POS | 17204 | 14076 | - 3128 | 18 | 17204 | 14076 | - 3128 | 18 |
| 3. # CSHN 0-21 ASSISTED IN ACCESS TO MEDICAL SPC SVCS | 1250 | 1143 | - 107 | 9 | 1250 | 1150 | - 100 | 8 |
| 4. # INFANTS SCREENED FOR METAB DISORDERS & HEMOGLOB | 475 | 433 | - 42 | 9 | 475 | 450 | - 25 | 5 |
| 5. # NUTRIT EDUC CONTACTS/COUNSELG SESS WIC ENROLLEES | 17600 | 19100 | + 1500 | 9 | 17600 | 19200 | + 1600 | 9 |
| 6. # PRENATAL/POSTPARTUM BREASTFDG INFO CONTACTS | 7800 | 6878 | - 922 | 12 | 7800 | 7222 | - 578 | 7 |
| 7. # PREGNANT WOMEN SERVED BY WIC 7 PERINATAL SUP POS | 1000 | 923 | - 77 | 8 | 1000 | 800 | - 200 | 20 |
| 8. # FEMALES 15-24YRS TESTED CHLAMYDIA IN PAST 12 MOS | 5200 | 4900 | - 300 | 6 | 5200 | 5200 | + 0 | 0 |
| 9. # CHILDN 0-3 YRS W/DEV DELAYS RECEIVING EIS | 1700 | 1708 | + 8 | 0 | 1700 | 1700 | + 0 | 0 |
| 10. # CHILDN ENROLLED IN HOME VISTG PRG W/MEDICAL HOME | 635 | 517 | - 118 | 19 | 635 | 635 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variances in position counts for FY 20 and for the first quarter of FY 21 were primarily due to difficulties in filling position vacancies in the Women, Infants, and Children (WIC) Branch and the Early Intervention (EI) Services Program. By the end of FY 21, the Family Health Services Division anticipates reducing vacancies by filling multiple positions currently pending approval to fill.

There is a \$6,628,000 variance in FY 20 expenditures (6%) that can primarily be attributed to fewer than budgeted positions due to difficulties filling position vacancies as well as contract expenditures being recorded in FY 21 due to delays in contract execution.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The lower number of individuals seeking primary care services due to COVID-19 resulted in the percentage of uninsured individuals receiving subsidized primary care purchase of service (POS) services to be lower than estimated.

Item 9. The percent of children ages 0-3 years receiving EI services may have increased due to COVID-19 and the EI Section's implementation of partial Multidisciplinary Evaluations and determinations of "presumed eligible" while in-person visits were suspended. "Presumed eligible" means that based on the information received, a child may receive EI services until eligibility can be determined with a formal developmental evaluation during an in-person visit.

PART III - PROGRAM TARGET GROUPS

Item 6. The decrease in the number of WIC enrolled pregnant and postpartum women was consistent with a national trend in decreased enrollment attributable to decreased birthrates.

Item 10. The Home Visiting Program had begun transitioning services from two communities to establish services in two new communities that have increased needs. The Ewa-Kalaleoa and Lihue communities no longer receive home visiting services, and the Department of Health had begun working with families in Wahiawa on Oahu and Koloa on Kauai. During this transition, fewer children were served. Additionally, the Waianae community had been receiving services from two separate agencies, and with a new contract effective July 1, 2020, Waianae is being served by a single agency, resulting in the temporary reduction of the number of children enrolled in home visiting. The COVID-19 pandemic had prevented in-person screenings of new families in birthing hospitals, resulting in fewer screenings and enrollment of new families.

PART IV - PROGRAM ACTIVITIES

Item 2. The number of uninsured individuals receiving subsidized primary care POS services was lower in FY 20 due to less people seeking services due to COVID-19.

Items 6 and 7. The decrease in the number of WIC enrolled pregnant and postpartum women was consistent with a national trend in decreased enrollment attributable to decreased birthrates.

Item 10. The Home Visiting Program had begun transitioning services from two communities to establish services in two new communities that have increased needs. The Ewa-Kalaleoa and Lihue communities no longer receive home visiting services, and the Department of Health had begun working with families in Wahiawa on Oahu and Koloa on Kauai. During this transition, fewer children were served. Additionally, the Waianae community had been receiving services from two separate agencies, and with a new contract effective July 1, 2020, Waianae is being served by a single agency, resulting in the temporary reduction of the number of children enrolled in home visiting. The COVID-19 pandemic had prevented in-person screenings of new families in birthing hospitals, resulting in fewer screenings and enrollment of new families.

PROGRAM TITLE:

CHRONIC DISEASE PREVNTION & HEALTH PROMOTN

12/5/20

PROGRAM-ID:

HTH-590

PROGRAM STRUCTURE NO:

050105

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 51.00 | 44.00 | - 7.00 | 14 | 50.00 | 44.00 | - 6.00 | 12 | 50.00 | 50.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 64,076 | 52,144 | - 11,932 | 19 | 13,987 | 11,083 | - 2,904 | 21 | 49,546 | 52,450 | + 2,904 | 6 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 51.00 | 44.00 | - 7.00 | 14 | 50.00 | 44.00 | - 6.00 | 12 | 50.00 | 50.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 64,076 | 52,144 | - 11,932 | 19 | 13,987 | 11,083 | - 2,904 | 21 | 49,546 | 52,450 | + 2,904 | 6 |

| | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
|---|---------------------|--------|----------|----|---------------------|-----------|----------|---|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % YTH/ADULTS MTG PHYSICAL ACTIVITY RECOMMENDATIONS | 54.6 | 53.4 | - 1.2 | 2 | 55.1 | 55.1 | + 0 | 0 |
| 2. % YTH/ADULTS CONSUME < 3 DAILY SERV'G FRUITS/VEGS | 80 | 51.4 | - 28.6 | 36 | 79.2 | 79.2 | + 0 | 0 |
| 3. % YOUTH & ADULTS WHO USE TOBACCO PRODUCTS | 15.9 | 18.1 | + 2.2 | 14 | 15.7 | 15.7 | + 0 | 0 |
| 4. % ADULTS WHOSE HYPERTENSION IS UNDER CONTROL | 69.6 | 63.1 | - 6.5 | 9 | 70.2 | 70.2 | + 0 | 0 |
| 5. % ADULTS WHO RCV'D RECOMMENDED BLOOD-SUGAR SCREE | 52.4 | 65.3 | + 12.9 | 25 | 52.9 | 52.9 | + 0 | 0 |
| 6. % INDLS 5-64YR W/ASTHMA SERVED BY FQHCS W/MEDICTIO | 86.4 | 82.5 | - 3.9 | 5 | 87.2 | 87.2 | + 0 | 0 |
| 7. % ADULTS 50-75 RCV'D RECOM COLORECTAL CANCER SCRNG | 72.7 | 75.1 | + 2.4 | 3 | 73.4 | 73.4 | + 0 | 0 |
| 8. % ADULTS WHOSE DIABETES HBA1C VALUE IS > THAN 9.0% | 71 | 65.1 | - 5.9 | 8 | 71.7 | 71.7 | + 0 | 0 |
| 9. % WOMEN 50+ RCV'D RECOM BREAST CANCER SCREENING | 79.4 | 87. | + 7.6 | 10 | 80.1 | 80.1 | + 0 | 0 |
| 10. % BABIES EXCLUSIVELY BREASTFED THROUGH 3 MONTHS | 55.9 | 57.4 | + 1.5 | 3 | 56.4 | 56.4 | + 0 | 0 |

| | | | | | | | | |
|---|---------|---------|---------|----|---------|---------|-----|---|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. TOTAL # OF HAWAII RESIDENTS | 1463340 | 1415872 | - 47468 | 3 | 1481241 | 1481241 | + 0 | 0 |
| 2. TOTAL # OF CHILDREN ATTENDING HI DOE SCHOOLS | 173922 | 167454 | - 6468 | 4 | 176836 | 176836 | + 0 | 0 |
| 3. TOTAL # OF LOW-INCOME INDIVIDUALS IN HAWAII | 352954 | 286616 | - 66338 | 19 | 357272 | 357272 | + 0 | 0 |
| 4. TOTAL # OF YOUTH & ADULT TOBACCO USERS | 199991 | 222364 | + 22373 | 11 | 200095 | 200095 | + 0 | 0 |
| 5. TOTAL # OF ADULTS WITH HYPERTENSION | 373687 | 373861 | + 174 | 0 | 381492 | 381492 | + 0 | 0 |
| 6. TOTAL # OF ADULTS WITH DIABETES | 122616 | 128340 | + 5724 | 5 | 125177 | 125177 | + 0 | 0 |
| 7. TOTAL # OF INDIVIDUALS WITH ASTHMA | 158216 | 134375 | - 23841 | 15 | 161722 | 161722 | + 0 | 0 |
| 8. TOTAL # OF YOUTH/ADULTS WHO ARE OVERWEIGHT/OBESE | 663707 | 681895 | + 18188 | 3 | 664094 | 664094 | + 0 | 0 |
| 9. TOTAL # ADULT ELIG FOR COLORECTAL CANCER SCRNGS | 387200 | 426089 | + 38889 | 10 | 387200 | 387200 | + 0 | 0 |
| 10. TOTAL # OF LIVE BIRTHS. | 18449 | 17026 | - 1423 | 8 | 18674 | 18674 | + 0 | 0 |

| | | | | | | | | |
|---|--------|--------|---------|----|--------|--------|-----|---|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. # ADULTS REACHED THRU SOCIAL-MARKETG CAMPAIGNS | 286219 | 279001 | - 7218 | 3 | 289360 | 289360 | + 0 | 0 |
| 2. # OF COALITIONS SUPPORTED BY THE PROGRAMS | 28 | 48 | + 20 | 71 | 28 | 28 | + 0 | 0 |
| 3. % DOE SCHOOLS MEETING WELLNESS GUIDELINES | 86.3 | 84.5 | - 1.8 | 2 | 87.1 | 87.1 | + 0 | 0 |
| 4. # OF WEBSITE VISITS TO HHDW, HI HEALTH MATTERS, ET | 61853 | 74475 | + 12622 | 20 | 62459 | 62459 | + 0 | 0 |
| 5. # OF YOUTHS&ADULTS REACHED THRU CESSATION SERVICES | 2305 | 1068 | - 1237 | 54 | 2329 | 2329 | + 0 | 0 |
| 6. # PPL REACHED THRU CHRON DIS PRV & SELFMGMT PRGS | 5341 | 3010 | - 2331 | 44 | 5393 | 5393 | + 0 | 0 |
| 7. # TRAININGS FOR COMM PARTNERS ON CHRONIC DIS PRVTN | 520 | 549 | + 29 | 6 | 520 | 520 | + 0 | 0 |
| 8. # PART.S REACHED THRU CHRONIC DIS. PRVTN. TRNINGS | 13900 | 8676 | - 5224 | 38 | 13900 | 13900 | + 0 | 0 |
| 9. % ELIGIBLE WOMEN SCREENED THRU BCCCP | 4.2 | 4.8 | + 0.6 | 14 | 4.2 | 4.2 | + 0 | 0 |
| 10. # SITES USING HEALTHY FOOD GUIDELINES | 154 | 152 | - 2 | 1 | 156 | 156 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 05
HTH 590

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

PART I - EXPENDITURES AND POSITIONS

FY 2019-20 Positions/14% variance: Vacancies were attributed to pending approvals to fill (Position Nos. (PNs) 121723 and 1100185); updating of position descriptions till hiring could resume (PNs 24047, 30538, and 26596); and pending funding changes (PNs 50691 and 50690).

FY 2019-20 Expenditures/19% variance: The program was late in completing the transfer of tobacco settlement special funds in FY 20 and completed the following in FY 21 Q1: \$4,764,428.40 - Tobacco Prevention and Control Trust Fund and \$4,921,385.67 - Emergency and Budget Reserve Fund.

FY 2020-21 Q1 Positions/12% variance: Recent vacancies were attributed to recent retirements (PNs 50692 and 2984); internal promotion (PN 121364); exit from state (PN 121319); ongoing recruitment (PN 50690); and funding change (PN 50691).

FY 2020-21 Q1 Expenditures/21% variance: Two new federal grant awards and allotments were established in the latter part of Q1, and there was insufficient time for conducting expenditures (S-21-506 and S-21-642); delays executing contracts for ongoing cancer screening, heart disease & stroke, and diabetes management services (S-17-604 and S-15-586).

PART II - MEASURES OF EFFECTIVENESS

Item 2: The percentage of youth and adults eating less than the recommended daily serving of fruits and vegetables was 35.75% lower than targeted. The indicator will likely decrease over time due to increased efforts to promote healthy eating. However, the greater change is likely due to a change in the indicator definition, aligning with the current national guidelines: the proportion of youth and adults consuming less than three fruits and vegetables per day in the past month.

Item 3: The percentage of youth and adults who use tobacco products was 13.84% higher than targeted. The increased tobacco use was primarily in priority populations, e.g., adult cigarette use in Native Hawaiians from 19.6% to 22.3%; lesbian, gay, bisexual, and transgender from 19.0% to 21.6%; low educational attainment from 22.0% to 26.4%; low income from 17.6% to 22.1%; and with depression from 23.8% to 25.5% (Behavioral Risk Factor Surveillance System 2017-2018), and contributing was the rising use of electronic smoking devices (ESD) used by youth and young adults. The program continues to strongly support ESD policies as proven public health intervention.

Item 5: The percentage of adults who received a recommended blood-sugar screening was 24.62% higher than targeted. Increased diabetes screening promotions contributed; however, an outdated target based on a different indicator definition (proportion of adults who do not have diabetes receiving a blood sugar test in the past three years) likely also contributed. The program is updating the indicator to: 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 three years, reflecting current national guidelines. The program is urging adults to get screened and manage their diabetes due to the COVID-19 associated risks.

Item 9: The percentage of women who received recommended breast cancer screening was 9.57% higher than targeted (target: 79.40%; actual 87.0%). The actual findings are based on the latest surveillance results available, which was collected during 2018, and prior to the pandemic. Contributing factors to the increase in women meeting the recommended breast cancer screening include increased engagement with health plans to use population-based strategies to encourage members to meet recommended health screenings, improving adoption of electronic health records for referrals.

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 05
HTH 590

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

PART III - PROGRAM TARGET GROUPS

Item 3: The number of low-income individuals was 18.8% lower than targeted. This likely reflects normal annual variation, but these results are too early to reflect the negative impact of COVID-19 on Hawaii's economy.

Item 4: The number of youth and adult tobacco users was 11.19% higher than targeted. Please see Part II, Item 3, for more explanation on the increase.

Item 7: The number of individuals with asthma was 15.07% lower than targeted. Contributing factors may include increased access to quality asthma care, proper medication, self-management education, and strict tobacco- and smoke-free policies.

Item 9: The number of adults eligible for a colorectal cancer screening was 10.04% higher than targeted. Eligibility is defined as adults ages 50-75 years old, and Hawaii is aging: 50-75-year-old adults were 30.1% (N = 426,089 people) of the total population in 2019, 29.9% (N = 425,085 people) in 2018, and 28.6% (N = 406,410 people) in 2014.

PART IV - PROGRAM ACTIVITIES

Item 2: The number of coalitions was 71.43% higher than targeted. New coalitions were formed across programs, particularly in nutrition, physical activity, and school health.

Item 4: The number of website visits to the Hawaii Health Data Warehouse (HHDW), Hawaii Health Matters (HHM), and HealthyHawaii.com was 20.41% higher than targeted. New resources were released through the HHDW/HHM websites, including Community Snapshots & Health Topics Modules. The increase in social marketing to encourage healthy living during COVID-19 increased visits to the sites.

Item 5: The number of youth and adults reached through tobacco cessation services was 53.67% lower than targeted. Declining rates align with rising ESD use. Cessation services are to be revamped to match changing tobacco consumption.

Item 6: The number of individuals reached through chronic disease prevention and self-management programs was 43.64% lower than targeted. Contributing was the loss of funding for asthma programs, impact of COVID-19 on enrollment, and change in focus by the U.S. Department of Agriculture on Supplemental Nutrition Assistance Program Education from direct education to policy, system, and environmental change strategies.

Item 8: The number of community partners reached through chronic disease prevention trainings was 37.58% lower than targeted. COVID-19 safety measures broadly impacted programs with planned in-person trainings and transitioning to online formats.

Item 9: The number of eligible women screened through Board Certified Critical Care Pharmacist was 14.29% higher than targeted. Higher unemployment due to COVID-19 may have led to more women losing their health insurance and becoming eligible (40-64 years old and less or equal to 250% poverty level).

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | | | | |
|----------------------------------|---------------------|--------|----------|------|-----------------------------|----------|--------|----------|-----------------------------|----|----------|-----------|----------|------|----|
| | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 13.00 | 8.00 | - | 5.00 | 38 | 13.00 | 8.00 | - | 5.00 | 38 | 13.00 | 9.00 | - | 4.00 | 31 |
| EXPENDITURES (\$1000's) | 2,048 | 1,657 | - | 391 | 19 | 340 | 313 | - | 27 | 8 | 1,353 | 1,380 | + | 27 | 2 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 13.00 | 8.00 | - | 5.00 | 38 | 13.00 | 8.00 | - | 5.00 | 38 | 13.00 | 9.00 | - | 4.00 | 31 |
| EXPENDITURES (\$1000's) | 2,048 | 1,657 | - | 391 | 19 | 340 | 313 | - | 27 | 8 | 1,353 | 1,380 | + | 27 | 2 |

| | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | | | |
|---|---------------------|--------|----------|----|---------------------|---------|-----------|----------|----|----|
| | PLANNED | ACTUAL | ± CHANGE | | % | PLANNED | ESTIMATED | ± CHANGE | | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | |
| 1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT) | 80 | 90 | + | 10 | 13 | 80 | 90 | + | 10 | 13 |
| 2. AVG TURNAROUND TIME TO ISSUE MED CANNABIS CARDS | 9 | 5 | - | 4 | 44 | 9 | 5 | - | 4 | 44 |
| 3. % MED CANN CARDS ISSUED TO PATIENTS W/DEB MED COND | 3 | 3 | + | 0 | 0 | 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 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 |
| 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 | 840.77 | - | 63.55 | 7 | 904.32 | 799.57 | - | 104.75 | 12 | | | | | |
| 2. ALL IN-STATE MED CANN REGISTRY APPLICANTS IN SFY | 30756 | 30811 | + | 55 | 0 | 36907 | 31232 | - | 5675 | 15 | | | | | |
| 3. ALL IND W/DEB MED COND APPLY FOR CANN CARD IN SFY | 1177 | 2128 | + | 951 | 81 | 1236 | 2260 | + | 1024 | 83 | | | | | |
| 4. LICENSED MEDICAL CANNABIS DISPENSARIES | 8 | 8 | + | 0 | 0 | 8 | 8 | + | 0 | 0 | | | | | |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 01 06
HTH 595

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 20: The variances in position count and expenditures were the result of vacancies in five Office of Medical Cannabis Control and Regulation (OMCCR) positions, including four newly established positions and one Registry Program Specialist IV. The new positions were established between September 2019 and January 2020 and have not been filled because the positions are unfunded in FY 21.

FY 21: The variance in position count is the result of the continued vacancies in the five OMCCR positions. OMCCR anticipates filling the Registry Program Specialist IV vacancy by the end of the second quarter.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is attributed to continued efforts to improve outcomes.

Item 2. For FY 20, the outcome was better than we anticipated. The average planned turnaround time was increased due to losing staff and processing applications for out-of-State patients. The vacant positions were filled and processing the out-of-State patient applications did not have as big of an impact on managing both types of applications submitted. FY 21 has been adjusted per the FY 20 outcome.

PART III - PROGRAM TARGET GROUPS

Item 1. For FY 21, the variance is attributed to position reductions per Act 5, SLH 2019, as amended by Act 9, SLH 2020.

Item 2. For FY 21, the planned number of valid patients was overestimated.

Item 3. The number of minor patients and patients with "priority" debilitating medical conditions increased more than anticipated likely due to the abundance of information available regarding the potential benefits cannabis may have in alleviating symptoms of these conditions and an increasing awareness of the Medical Cannabis Program in Hawaii.

PART IV - PROGRAM ACTIVITIES

None.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|--|---------------------|----------|-----------|----|-----------------------------|----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 2,835.25 | 2,880.00 | + 44.75 | 2 | 2,835.25 | 2,878.00 | + 42.75 | 2 | 2,835.25 | 2,878.00 | + 42.75 | 2 |
| EXPENDITURES (\$1000's) | 751,152 | 591,991 | - 159,161 | 21 | 159,525 | 136,107 | - 23,418 | 15 | 591,011 | 613,487 | + 22,476 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 2,835.25 | 2,880.00 | + 44.75 | 2 | 2,835.25 | 2,878.00 | + 42.75 | 2 | 2,835.25 | 2,878.00 | + 42.75 | 2 |
| EXPENDITURES (\$1000's) | 751,152 | 591,991 | - 159,161 | 21 | 159,525 | 136,107 | - 23,418 | 15 | 591,011 | 613,487 | + 22,476 | 4 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. OCCUPANCY RATE - ACUTE CARE | | | | | 62.63 | 65.39 | + 2.76 | 4 | 62.63 | 51.25 | - 11.38 | 18 |
| 2. OCCUPANCY RATE - LONG-TERM CARE | | | | | 86.59 | 83.05 | - 3.54 | 4 | 86.59 | 91.07 | + 4.48 | 5 |
| 3. AVERAGE LENGTH OF STAY - ACUTE CARE | | | | | 5 | 6.3 | + 1.3 | 26 | 5 | 5.6 | + 0.6 | 12 |
| 4. AVERAGE LENGTH OF STAY - LONG TERM CARE | | | | | 257.3 | 292 | + 34.7 | 13 | 257.3 | 447.9 | + 190.6 | 74 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: HOSPITAL CARE

05 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | | | | |
|--|---------------------|--------|----------|-------|-----------------------------|---------------------|--------|----------|-----------------------------|---------------------|-----------|-----------|----------|-------|----|
| | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 54.50 | 96.00 | + | 41.50 | 76 | 54.50 | 96.00 | + | 41.50 | 76 | 54.50 | 96.00 | + | 41.50 | 76 |
| EXPENDITURES (\$1000's) | 17,509 | 15,083 | - | 2,426 | 14 | 3,940 | 3,404 | - | 536 | 14 | 13,569 | 14,105 | + | 536 | 4 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 54.50 | 96.00 | + | 41.50 | 76 | 54.50 | 96.00 | + | 41.50 | 76 | 54.50 | 96.00 | + | 41.50 | 76 |
| EXPENDITURES (\$1000's) | 17,509 | 15,083 | - | 2,426 | 14 | 3,940 | 3,404 | - | 536 | 14 | 13,569 | 14,105 | + | 536 | 4 |
| | | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | | | |
| | | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. BOARD APPROVED OPERATING EXPENSE BUDGET TO ACTUAL | | | | | | 20938 | 15083 | - | 5855 | 28 | 20938 | 14619 | - | 6319 | 30 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 02 01
HTH 210

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

PART I - EXPENDITURES AND POSITIONS

The variances in positions are due to the fact that the 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 the EMR (Electronic Medical Records) cost of services and employees who have been transferred to the Kona Community Hospital.

PART II - MEASURES OF EFFECTIVENESS

The variances are due to the planned numbers not being updated, so it reflected the EMR 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.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | | | | | |
|---|---------------------|--------|----------|------|---|-----------------------------|--------|----------|------|-----------------------------|----------|-----------|----------|------|---|---------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | | |
| EXPENDITURES (\$1000's) | 1,800 | 1,800 | + | 0 | 0 | 405 | 405 | + | 0 | 0 | 1,395 | 1,395 | + | 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 | 405 | 405 | + | 0 | 0 | 1,395 | 1,395 | + | 0 | 0 | | |
| | | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | | | | | |
| | | | | | | PLANNED | ACTUAL | ± CHANGE | | % | PLANNED | ESTIMATED | ± CHANGE | | % | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | | | |
| 1. OCCUPANCY RATE - ACUTE CARE | | | | | | 84.5 | 94.5 | + | | 10 | 12 | 84.5 | 94.5 | + | | 10 | 12 |
| 2. OCCUPANCY RATE - LONG-TERM CARE | | | | | | 94.25 | 45.5 | - | | 48.75 | 52 | 94.25 | 0 | - | | 94.25 | 100 |
| 3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS) | | | | | | 38.5 | 45.2 | + | | 6.7 | 17 | 38.5 | 45.2 | + | | 6.7 | 17 |
| 4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS) | | | | | | 373.66 | 304.7 | - | | 68.96 | 18 | 373.66 | 0 | - | | 373.66 | 100 |
| 5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP) | | | | | | 2268.34 | 2744.4 | + | | 476.06 | 21 | 2268.34 | 2911.5 | + | | 643.16 | 28 |
| 6. AVERAGE PATIENT REVENUE PER PATIENT DAY | | | | | | 4611.59 | 4818.4 | + | | 206.81 | 4 | 4611.59 | 6129.7 | + | | 1518.11 | 33 |
| 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 | | | | | | 212 | 224 | + | | 12 | 6 | 212 | 224 | + | | 12 | 6 |
| 2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE | | | | | | 4644 | 5731 | + | | 1087 | 23 | 4644 | 5731 | + | | 1087 | 23 |
| 3. NUMBER OF EMERGENCY ROOM VISITS | | | | | | 6607.5 | 6103 | - | | 504.5 | 8 | 6607.5 | 6103 | - | | 504.5 | 8 |
| 4. NUMBER OF ADMISSIONS - LONG-TERM CARE | | | | | | 4 | 0 | - | | 4 | 100 | 4 | 0 | - | | 4 | 100 |
| 5. NUMBER OF PATIENT DAYS - LONG-TERM CARE | | | | | | 2074 | 0 | - | | 2074 | 100 | 2074 | 0 | - | | 2074 | 100 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 02 02
HTH 211

PROGRAM TITLE: KAHUKU HOSPITAL

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, 3, and 4. The variances are due to the conversion of six of its long-term care beds into Swing beds, resulting in a shift in revenue and service distribution.

Items 5 and 6. The variances are due to unplanned service opportunities, like a dental clinic and a clinic in Haleiwa, which resulted in greater expenses and revenues.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 2, 4 and 5. See Part II, Items 1, 2, 3, and 4.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|----------|-----------|----|-----------------------------|----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 2,780.75 | 2,784.00 | + 3.25 | 0 | 2,780.75 | 2,782.00 | + 1.25 | 0 | 2,780.75 | 2,782.00 | + 1.25 | 0 |
| EXPENDITURES (\$1000's) | 704,901 | 549,108 | - 155,793 | 22 | 154,392 | 131,510 | - 22,882 | 15 | 553,393 | 576,275 | + 22,882 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 2,780.75 | 2,784.00 | + 3.25 | 0 | 2,780.75 | 2,782.00 | + 1.25 | 0 | 2,780.75 | 2,782.00 | + 1.25 | 0 |
| EXPENDITURES (\$1000's) | 704,901 | 549,108 | - 155,793 | 22 | 154,392 | 131,510 | - 22,882 | 15 | 553,393 | 576,275 | + 22,882 | 4 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT) | | | | | 2268 | 2637 | + 369 | 16 | 2268 | 1964 | - 304 | 13 |
| 2. AVERAGE PATIENT REVENUE PER PATIENT DAY | | | | | 1666 | 1940 | + 274 | 16 | 1666 | 2600 | + 934 | 56 |
| 3. OCCUPANCY RATE - ACUTE CARE | | | | | 62.63 | 65.39 | + 2.76 | 4 | 62.63 | 51.25 | - 11.38 | 18 |
| 4. OCCUPANCY RATE - LONG-TERM CARE | | | | | 86.59 | 83.05 | - 3.54 | 4 | 86.59 | 91.07 | + 4.48 | 5 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. EST. POPULATION OF SERVICE AREA - EAST HAWAII | | | | | 121311 | 120908 | - 403 | 0 | 121311 | 120908 | - 403 | 0 |
| 2. EST. POPULATION OF SERVICE AREA - WEST HAWAII | | | | | 80873 | 80605 | - 268 | 0 | 80873 | 80605 | - 268 | 0 |
| 3. EST. POPULATION OF SERVICE AREA - MAUI | | | | | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 |
| 4. EST. POPULATION OF SERVICE AREA - KAUAI | | | | | 72520 | 72293 | - 227 | 0 | 72520 | 72437 | - 83 | 0 |
| 5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII | | | | | 23828 | 26425 | + 2597 | 11 | 23828 | 26425 | + 2597 | 11 |
| 6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII | | | | | 15719 | 17616 | + 1897 | 12 | 15719 | 17616 | + 1897 | 12 |
| 7. EST. POPULATION SERVICE AREA OVER 65 - MAUI | | | | | NO DATA | NO DATA | + 0 | 0 | NO DATA | NO DATA | + 0 | 0 |
| 8. EST. POPULATION SERVICE AREA OVER 65 - OAHU | | | | | 169638 | 177668 | + 8030 | 5 | 169638 | 176780 | + 7142 | 4 |
| 9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI | | | | | 13958 | 14951 | + 993 | 7 | 13958 | 14980 | + 1022 | 7 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE | | | | | 13145 | 11558 | - 1587 | 12 | 13145 | 10744 | - 2401 | 18 |
| 2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE | | | | | 65377 | 72272 | + 6895 | 11 | 65377 | 60422 | - 4955 | 8 |
| 3. NUMBER OF BIRTHS | | | | | 1836 | 1647 | - 189 | 10 | 1836 | 1452 | - 384 | 21 |
| 4. NUMBER OF ADMISSIONS - LONG-TERM CARE | | | | | 592 | 485 | - 107 | 18 | 592 | 328 | - 264 | 45 |
| 5. NUMBER OF PATIENT DAYS - LONG-TERM CARE | | | | | 152329 | 141643 | - 10686 | 7 | 152329 | 146927 | - 5402 | 4 |
| 6. NUMBER OF EMERGENCY ROOM (ER) VISITS | | | | | 83764 | 81052 | - 2712 | 3 | 83764 | 65164 | - 18600 | 22 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 02 03
HTH 212

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

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 in FY 20 are due to an increase in volume at acute facilities and payor contract increases. The variances in FY 21 can be contributed to patients not visiting the hospitals in fear of the COVID-19 pandemic.

PART III - PROGRAM TARGET GROUPS

Items 5 and 6. The population growth on the island of Hawaii can be attributed to an aging population and the affordability. The median cost to purchase a home on the island is less than \$400,000.

PART IV - PROGRAM ACTIVITIES

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

Item 3. The decrease in the number of births is due to a higher planned number than anticipated. Also, families are having fewer children than in previous generations.

Items 4 and 6. The variances can be attributed to patients not visiting the hospitals in fear of the COVID-19 pandemic.

PROGRAM TITLE:

ALII COMMUNITY CARE

12/5/20

PROGRAM-ID:

HTH-213

PROGRAM STRUCTURE NO:

050204

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|----------------------------------|---------------------|--------|----------|---|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,500 | 3,500 | + 0 | 0 | 788 | 788 | + 0 | 0 | 2,712 | 2,712 | + 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,500 | 3,500 | + 0 | 0 | 788 | 788 | + 0 | 0 | 2,712 | 2,712 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 02 04
HTH 213

PROGRAM TITLE: ALII COMMUNITY CARE

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.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | | | | |
|--|---------------------|--------|----------|------|-----|-----------------------------|---------|----------|------|-----------------------------|----------|-----------|----------|------|-----|---|
| | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | 0.00 | 0.00 | + | 0.00 | 0 | |
| EXPENDITURES (\$1000's) | 942 | 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 2019-20 | | | | FISCAL YEAR 2020-21 | | | | | | |
| | | | | | | 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 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 02 05
SUB 601

PROGRAM TITLE: PRIVATE HOSPITALS & MEDICAL SERVICES

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.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|----------------------------------|---------------------|--------|----------|---|-----------------------------|--------|----------|---|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 | 0.00 | 0.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 22,500 | 22,500 | + 0 | 0 | 0 | 0 | + 0 | 0 | 19,000 | 19,000 | + 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) | 22,500 | 22,500 | + 0 | 0 | 0 | 0 | + 0 | 0 | 19,000 | 19,000 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 02 06
HTH 214

PROGRAM TITLE: MAUI HEALTH SYSTEM, A KFH LLC

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 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|--|---------------------|----------|----------|----|-----------------------------|----------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 1,345.75 | 1,137.75 | - 208.00 | 15 | 1,369.75 | 1,243.25 | - 126.50 | 9 | 1,369.75 | 1,351.75 | - 18.00 | 1 |
| EXPENDITURES (\$1000's) | 355,403 | 338,975 | - 16,428 | 5 | 75,634 | 69,828 | - 5,806 | 8 | 287,103 | 302,440 | + 15,337 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 1,345.75 | 1,137.75 | - 208.00 | 15 | 1,369.75 | 1,243.25 | - 126.50 | 9 | 1,369.75 | 1,351.75 | - 18.00 | 1 |
| EXPENDITURES (\$1000's) | 355,403 | 338,975 | - 16,428 | 5 | 75,634 | 69,828 | - 5,806 | 8 | 287,103 | 302,440 | + 15,337 | 5 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT | | | | | 45 | 36 | - 9 | 20 | 45 | 45 | + 0 | 0 |
| 2. % OF PURCHASE OF SERVICE PROGRAMS MONITORED | | | | | 100 | 73 | - 27 | 27 | 100 | 100 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: BEHAVIORAL HEALTH

05 03

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The planned data was input incorrectly, should be 49. The variance for FY 20 was due to 1) COVID-19 and adjusting from face to face service administration to telehealth; 2) necessary provider adjustments to adjust and develop workflows and protocols due to COVID-19; and 3) ongoing service adjustments from adolescent providers to better accommodate school schedule changes due to COVID-19.

Item 2. The variance was because prevention programs were not able to complete site-visits for programs on Oahu during the second year of their contracts due to the pandemic.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|--|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 215.00 | 168.00 | - 47.00 | 22 | 185.50 | 162.50 | - 23.00 | 12 | 185.50 | 185.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 76,427 | 71,418 | - 5,009 | 7 | 15,497 | 12,651 | - 2,846 | 18 | 66,789 | 70,799 | + 4,010 | 6 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 215.00 | 168.00 | - 47.00 | 22 | 185.50 | 162.50 | - 23.00 | 12 | 185.50 | 185.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 76,427 | 71,418 | - 5,009 | 7 | 15,497 | 12,651 | - 2,846 | 18 | 66,789 | 70,799 | + 4,010 | 6 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % CONSUMERS LIVING IN A PRIVATE RESIDENCE | | | | | 76 | 70 | - 6 | 8 | 76 | 73 | - 3 | 4 |
| 2. % CONSUMERS EMPLOYED | | | | | 13 | 13 | + 0 | 0 | 13 | 13 | + 0 | 0 |
| 3. % SATISFIED CONSUMERS | | | | | 92 | 93 | + 1 | 1 | 92 | 93 | + 1 | 1 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. EST PREVAL ADULTS W/SEVERE PERSIST MENTAL ILLNESS | | | | | 29500 | 29000 | - 500 | 2 | 29700 | 29000 | - 700 | 2 |
| 2. # PERS SERVED IN CRISIS SERVICES | | | | | 2900 | 2933 | + 33 | 1 | 3000 | 3200 | + 200 | 7 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # CONSUMERS SERVED: CMHCS | | | | | 3200 | 2715 | - 485 | 15 | 3300 | 2700 | - 600 | 18 |
| 2. # CONSUMERS SERVED: POS PROGRAMS | | | | | 6150 | 5267 | - 883 | 14 | 6200 | 5500 | - 700 | 11 |
| 3. # ELIGIBILITY DETERMINATIONS PERFORMED | | | | | 1650 | 1574 | - 76 | 5 | 1650 | 1500 | - 150 | 9 |
| 4. # CMHC ADMISSIONS | | | | | 1000 | 795 | - 205 | 21 | 1000 | 750 | - 250 | 25 |
| 5. # CMHC DISCHARGES | | | | | 1200 | 926 | - 274 | 23 | 1200 | 900 | - 300 | 25 |
| 6. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES | | | | | 95 | 87 | - 8 | 8 | 95 | 90 | - 5 | 5 |
| 7. # CONSUMERS SERVED: GROUP HOME SERVICES | | | | | 675 | 709 | + 34 | 5 | 685 | 720 | + 35 | 5 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

Fiscal Year 2019-20: At the end of the fiscal year, there were 47.00 vacant positions due to a hiring freeze. The expenditure variance was attributed to vacancy savings and delays in the execution of purchase of service (POS) contracts.

Fiscal Year 2020-21: At the end of the 1st quarter, there were 23.00 vacant positions due to a hiring freeze. The expenditure variance was attributed to vacancy savings and delays in the execution of POS contracts. At the end of the fiscal year, the expenditure variance is attributed to expenditures from non-appropriated federal funds.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Fiscal Year 2019-20: The variance was due to a shift in some group home services being provided in sites other than private residences, resulting in a decrease in the percent of consumers living in a private residence.

PART III - PROGRAM TARGET GROUPS

Item 2. Fiscal Year 2020-21: Variance is projected because more individuals are expected to be served by crisis services due to the COVID-19 pandemic.

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 Community Mental Health Centers (CMHCs).

Item 2. 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 POS programs.

Item 3. FY 2020-21: The variance is 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 that they can receive services at the CMHCs.

Item 4. 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 admitted to the CMHCs for services.

Item 5. The variances are attributed to a decrease in the number of admissions to the CMHCs, resulting in a corresponding decrease in the number of consumers discharged from the CMHCs.

Item 6. 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 contracted specialized residential service programs.

Item 7. The variances are attributed in an increase the number of available group home beds, resulting in more consumers being served.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 650.50 | 566.50 | - 84.00 | 13 | 739.00 | 695.50 | - 43.50 | 6 | 739.00 | 739.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 77,946 | 77,738 | - 208 | 0 | 21,006 | 20,960 | - 46 | 0 | 61,707 | 61,753 | + 46 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 650.50 | 566.50 | - 84.00 | 13 | 739.00 | 695.50 | - 43.50 | 6 | 739.00 | 739.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 77,946 | 77,738 | - 208 | 0 | 21,006 | 20,960 | - 46 | 0 | 61,707 | 61,753 | + 46 | 0 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS | | | | | 77 | 74 | - 3 | 4 | 77 | 74 | - 3 | 4 |
| 2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO | | | | | 30 | 34 | + 4 | 13 | 31 | 31 | + 0 | 0 |
| 3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY | | | | | 25 | 20 | - 5 | 20 | 27 | 20 | - 7 | 26 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. # PENAL COMMITMENT PATIENTS | | | | | 343 | 320 | - 23 | 7 | 353 | 335 | - 18 | 5 |
| 2. # CIVIL COMMITMENT PATIENTS | | | | | 12 | 11 | - 1 | 8 | 12 | 11 | - 1 | 8 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # NEW ADMISSIONS | | | | | 127 | 115 | - 12 | 9 | 131 | 124 | - 7 | 5 |
| 2. # READMISSIONS | | | | | 223 | 216 | - 7 | 3 | 229 | 223 | - 6 | 3 |
| 3. # DISCHARGES | | | | | 351 | 310 | - 41 | 12 | 361 | 333 | - 28 | 8 |
| 4. # FORENSIC/COURT-ORDERED ADMISSIONS | | | | | 363 | 338 | - 25 | 7 | 373 | 352 | - 21 | 6 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 2019-20: The variances in positions and expenditures were due mainly to vacant and unestablished positions.

PART II - MEASURES OF EFFECTIVENESS

Item 2: For FY 2019-20, the percentage of patients discharged with continuous community tenure more than 12 months was 34%, 4% more than the planned percentage of 30%. This higher percentage was due to a decrease in patients who did not meet conditional release requirements.

Item 3: For FY 2019-20, the percentage of clients transferred to a contract facility was 20%, 5% less than the planned percentage of 25%. This lower percentage was due to a decrease in patients who did not meet conditional release requirements.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 3: For FY 2019-20, the number of discharges was 310, 41 less than the planned number of 351. The lower than projected discharges were the result of a decrease in patients who did not meet conditional release requirements.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 29.00 | 21.00 | - 8.00 | 28 | 29.00 | 20.00 | - 9.00 | 31 | 29.00 | 20.00 | - 9.00 | 31 |
| EXPENDITURES (\$1000's) | 34,874 | 28,330 | - 6,544 | 19 | 11,044 | 6,126 | - 4,918 | 45 | 25,248 | 30,166 | + 4,918 | 19 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 29.00 | 21.00 | - 8.00 | 28 | 29.00 | 20.00 | - 9.00 | 31 | 29.00 | 20.00 | - 9.00 | 31 |
| EXPENDITURES (\$1000's) | 34,874 | 28,330 | - 6,544 | 19 | 11,044 | 6,126 | - 4,918 | 45 | 25,248 | 30,166 | + 4,918 | 19 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 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 | 925 | - 5 | 1 | 970 | 945 | - 25 | 3 |
| 4. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS | | | | | 96 | 97 | + 1 | 1 | 96 | 99 | + 3 | 3 |
| 5. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION | | | | | 23 | 21 | - 2 | 9 | 23 | 22 | - 1 | 4 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS | | | | | 93294 | 93294 | + 0 | 0 | 93294 | 93294 | + 0 | 0 |
| 2. INDIVIDUALS IN NEED OF SA PREVENTION SVCS | | | | | 286459 | 286459 | + 0 | 0 | 286459 | 286459 | + 0 | 0 |
| 3. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION | | | | | 440 | 428 | - 12 | 3 | 460 | 425 | - 35 | 8 |
| 4. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS | | | | | 1540 | 1532 | - 8 | 1 | 1610 | 1600 | - 10 | 1 |
| 5. # OF SA TX PROGS THAT REQUIRE ACCREDITATION | | | | | 23 | 21 | - 2 | 9 | 23 | 22 | - 1 | 4 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # OF INDIVIDUALS RECEIVING TX SVCS | | | | | 5450 | 5233 | - 217 | 4 | 5450 | 5700 | + 250 | 5 |
| 2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS | | | | | 1300 | 4165 | + 2865 | 220 | 1300 | 4200 | + 2900 | 223 |
| 3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP | | | | | 490 | 483 | - 7 | 1 | 505 | 532 | + 27 | 5 |
| 4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG | | | | | 1540 | 1780 | + 240 | 16 | 1610 | 1650 | + 40 | 2 |
| 5. # OF SA TX PROGS REVIEWED FOR ACCREDITATION | | | | | 23 | 21 | - 2 | 9 | 23 | 21 | - 2 | 9 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE DIVISION

PART I - EXPENDITURES AND POSITIONS

The FY 20 and FY 21 variances of 8.00 and 9.00 vacant positions are primarily due to the hiring freeze in civil service positions effective April 1, 2020.

The FY 20 and FY 21 variances in expenditures are primarily due to changing the contract time of performance to end on September 30th rather than June 30th and federal grant awards ending on September 29th and 30th annually.

PART II - MEASURES OF EFFECTIVENESS

Item #1. The decreased variance of 27% for FY 20 was due to:
1) COVID-19 and adjusting from face to face service administration to telehealth; 2) necessary provider adjustments to adjust and develop workflows and protocols due to COVID-19; and 3) ongoing service adjustments from adolescent providers to better accommodate school schedule changes due to COVID-19.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item #2. The increased actual variance of 220% for FY 20 and the estimated variance of 223% for FY 21 are attributed to:
1) implementation of evidence-based curriculum regardless of funding source; and 2) implementation of effective outreach, recruitment and tracking strategies utilized by prevention providers to increase and sustain program enrollment.

Item #4. The increased actual variance of 16% for FY 20 was due to:
1) an increase of certified individuals seeking certification;
2) implementation of virtual training to reach more participants and rural areas.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | | | | |
|----------------------------------|---------------------|--------|---|--------|-----------------------------|----------|--------|---|-----------------------------|----|----------|-----------|---|--------|---|
| | BUDGETED | ACTUAL | ± | CHANGE | % | BUDGETED | ACTUAL | ± | CHANGE | % | BUDGETED | ESTIMATED | ± | CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 187.00 | 154.00 | - | 33.00 | 18 | 179.00 | 144.00 | - | 35.00 | 20 | 179.00 | 170.00 | - | 9.00 | 5 |
| EXPENDITURES (\$1000's) | 66,083 | 61,630 | - | 4,453 | 7 | 10,550 | 10,550 | + | 0 | 0 | 51,871 | 51,871 | + | 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 187.00 | 154.00 | - | 33.00 | 18 | 179.00 | 144.00 | - | 35.00 | 20 | 179.00 | 170.00 | - | 9.00 | 5 |
| EXPENDITURES (\$1000's) | 66,083 | 61,630 | - | 4,453 | 7 | 10,550 | 10,550 | + | 0 | 0 | 51,871 | 51,871 | + | 0 | 0 |

| | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | | | |
|--|---------------------|--------|---|--------|---------------------|---------|-----------|---|--------|---|
| | PLANNED | ACTUAL | ± | CHANGE | % | PLANNED | ESTIMATED | ± | CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | |
| 1. % OF YOUTH RECEIVING IN-HOME SERVICES | 53 | 48 | - | 5 | 9 | 53 | 53 | + | 0 | 0 |
| 2. % OF YOUTH RECV OUT/HOME THERAP FOSTER HOME SVCS | 6 | 6 | + | 0 | 0 | 6 | 6 | + | 0 | 0 |
| 3. % OF YOUTH RECV OUT/HOME COMM BASED RESIDTAL SVCS | 4 | 5 | + | 1 | 25 | 4 | 4 | + | 0 | 0 |
| 4. % OF YOUTH RECV OUT/HOME HOSPIT BASED RESIDTL SVCS | 3 | 3 | + | 0 | 0 | 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 | 196 | - | 41 | 17 | 237 | 237 | + | 0 | 0 |
| 7. AVE # OF DAYS YOUTH ENRO OUT/HOME THERAP FOST HOME | 303 | 193 | - | 110 | 36 | 303 | 303 | + | 0 | 0 |
| 8. AVE # OF DAYS YOUTH ENRO OUT/HOME COMM BASED RESID | 145 | 87 | - | 58 | 40 | 145 | 145 | + | 0 | 0 |
| 9. AVE # OF DAYS YOUTH ENRO OUT/HOME HOSP BASED SVCS | 63 | 66 | + | 3 | 5 | 63 | 63 | + | 0 | 0 |
| 10. AVE # OF DAYS YOUTH ENRO OUT/HOME OUT OF STATE SVC | 425 | 440 | + | 15 | 4 | 425 | 425 | + | 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | |
| 1. # OF YOUTH WITH MEDICAID ENROLLMENT AND TREATMENT | 1847 | 1958 | + | 111 | 6 | 1847 | 1847 | + | 0 | 0 |
| 2. # OF YOUTH WITH EDUCATIONALLY-LINKED TREATMENT | 167 | 107 | - | 60 | 36 | 167 | 167 | + | 0 | 0 |
| 3. # OF YOUTH WITH JUDICIALLY ENCUMBERED TREATMENT | 93 | 334 | + | 241 | 259 | 93 | 93 | + | 0 | 0 |
| 4. # OF YOUTH AGE 12 AND UNDER | 553 | 732 | + | 179 | 32 | 553 | 553 | + | 0 | 0 |
| 5. # OF YOUTH WITH OTHER FUNDED TREATMENT | 16 | 42 | + | 26 | 163 | 16 | 16 | + | 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | |
| 1. TOTAL AMT (IN 1,000'S) BILLED FOR CONTRACTED SVCS | 32000 | 28208 | - | 3792 | 12 | 32000 | 32000 | + | 0 | 0 |
| 2. TOTAL AMT REIMB (1,000'S) BY MEDCD FOR CONTRA SVC | 96000 | 3616 | - | 92384 | 96 | 11200 | 11200 | + | 0 | 0 |
| 3. % OF CONTRACTED SVCS COSTS WHICH FED REIMB RECVD | 30 | 11 | - | 19 | 63 | 35 | 35 | + | 0 | 0 |
| 4. TOTAL # OF YOUTH SERVED | 2350 | 2276 | - | 74 | 3 | 2350 | 2350 | + | 0 | 0 |
| 5. TOTAL # OF YOUTH SERVED WITH CONTRACTED SERVICES | 1425 | 1227 | - | 198 | 14 | 1425 | 1425 | + | 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

The variance in the number of filled positions was due to a delay in getting a reorganization completed and establishment and filling of Behavioral Health Initiative positions. In April, a hiring freeze was implemented, and the Child and Adolescent Mental Health Division (CAMHD) did have interested people for some of the other vacant positions that were frozen. Also, other staff resigned and retired.

The variance in expenditures was due to outstanding payments that are still due to three agencies that have not billed to date, as CAMHD had a change to its billing system, and vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item #3. Planned was 4% and actual was 5%. This small percentage makes it hard to stay below a 10% variance. We had two new Community-Based Residential programs (CBRs) added to our system beginning in the summer of 2019, adding 16 beds to our service array. This increased capacity explains the increased use.

Item #6. The average length of stay of CAMHD youth in home-based therapy services was shorter than projected. Cases were being reviewed more regularly by our doctoral level clinicians who meet with Care Coordinators to discuss progress. This lead to closer scrutiny of progress being made and termination of services once goals were met.

Item #7. Similarly, the length of stay of CAMHD youth in Therapeutic Foster Homes was shorter than expected. The increased clinical review of cases ensured that services were ended and youth were returned to their families as soon as goals were met. This is a positive variance.

Item #8. The length of stay of CAMHD youth in CBRs also was shorter than expected. The increased clinical review of cases ensured that services were ended and youth were returned to their families as soon as goals were met. This is a positive variance.

PART III - PROGRAM TARGET GROUPS

Item #2. The decrease in the number of youths with educationally-linked treatment could be due to the lack of youth being in school and not being identified for the need for services.

Item #3. CAMHD has changed the collection of data and is now keeping a record of all youth detained at the Detention Home. These numbers need to be revised once changes are allowed to the Variance Report.

Item #4. CAMHD has been able to reach a larger group of youth at a younger age, which has been a goal for many years. By reaching these younger youth and proving services earlier in their lives, there is a better chance of them not escalating to higher needs in mental health care as they get older.

Item #5. CAMHD has reached out and received other sources of funding from other divisions within the Behavioral Health Administration as well as other State agencies. This is positive to the use of State funds, integrating between agencies for the care of the youth.

PART IV - PROGRAM ACTIVITIES

Item #1. The amount of money billed for contracted services was lower than projected due to a new billing system. There were three provider agencies that were unable to bill timely, and a large amount of the billing for them occurred during FY 21 for FY 21 services.

Item #2. The reimbursement monies entered for Med-QUEST contracted services were entered incorrectly. The number should have been 9,600. There still would have been a variance due to the situation listed in Item #1.

Item #3. The variance was due to the same reasons as Items #1 and #2 with the addition of the Memorandum of Agreement and the Sales and Purchase Agreement (SPA) not being signed and new services being added to the SPA as was projected.

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

**05 03 04
HTH 460**

Item #5. Same as Items #1 and #2.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|--|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 218.75 | 186.75 | - 32.00 | 15 | 197.75 | 183.75 | - 14.00 | 7 | 197.75 | 197.75 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 92,938 | 91,558 | - 1,380 | 1 | 16,001 | 15,708 | - 293 | 2 | 76,810 | 77,103 | + 293 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 218.75 | 186.75 | - 32.00 | 15 | 197.75 | 183.75 | - 14.00 | 7 | 197.75 | 197.75 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 92,938 | 91,558 | - 1,380 | 1 | 16,001 | 15,708 | - 293 | 2 | 76,810 | 77,103 | + 293 | 0 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 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 | 80 | + 0 | 0 | 80 | 80 | + 0 | 0 |
| 3. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS | | | | | 2750 | 2671 | - 79 | 3 | 2750 | 2750 | + 0 | 0 |
| 4. % ADULT FOSTER HOMES RECERTIFIED PRIOR TO EXP CERT | | | | | 90 | 98 | + 8 | 9 | 90 | 98 | + 8 | 9 |
| 5. % PERSONS IN HSH RECEIVING DENTAL TREATMENTS | | | | | 95 | 90 | - 5 | 5 | 95 | 90 | - 5 | 5 |
| 6. % PERCENT PERSONS WHO COMPLETE DENTAL TREATMENT | | | | | 45 | 47 | + 2 | 4 | 45 | 45 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVCS | | | | | 125 | 224 | + 99 | 79 | 125 | 125 | + 0 | 0 |
| 2. # OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES | | | | | 575 | 575 | + 0 | 0 | 575 | 575 | + 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # UNDUPLICATED INDVDLS RCVNG STATE-FUNDED SUPPORTS | | | | | 110 | 133 | + 23 | 21 | 110 | 110 | + 0 | 0 |
| 2. # OF NEW APPLICANTS FOR DD SERVICES | | | | | 200 | 213 | + 13 | 7 | 200 | 215 | + 15 | 8 |
| 3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER | | | | | 2850 | 2948 | + 98 | 3 | 2850 | 2948 | + 98 | 3 |
| 4. % ADULT FOSTER HOMES RECERTIFIED FREE OF MED ERROR | | | | | 90 | 96 | + 6 | 7 | 90 | 96 | + 6 | 7 |
| 5. # OF ADULTS LIVING INDEPENDENTLY IN THEIR OWN HOME | | | | | 110 | 118 | + 8 | 7 | 110 | 118 | + 8 | 7 |
| 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 | 98 | + 3 | 3 | 95 | 98 | + 3 | 3 |
| 8. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES | | | | | 3300 | 3548 | + 248 | 8 | 3300 | 3300 | + 0 | 0 |
| 9. # PERSONS IN HSH RECEIVING DENTAL TREATMENT | | | | | 240 | 151 | - 89 | 37 | 240 | 166 | - 74 | 31 |
| 10. #PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINICS | | | | | 1450 | 1201 | - 249 | 17 | 1450 | 1201 | - 249 | 17 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 03 05
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

The variance in position counts for FY 20 was due to a freeze on recruitment per Executive Memorandum No. 20-01. The expenditure variance was due to a freeze on general funds implemented in the 4th quarter.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance was due to a new process to improve the timeliness of eligibility determinations. The program was able to make more determinations in a shorter time and make determinations on applications that were in queue in the process.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance was due to participants receiving State-funded services while they were waiting for their Medicaid application to be approved. Once the participant's Medicaid was approved, the participant was discharged from the State-funded services.

Item 9. The variance was due to fewer persons in the Hawaii State Hospital receiving dental treatment from the Developmental Disabilities Division. The number of persons receiving dental treatment depends on the Hawaii State Hospital court admitted patients.

Item 10. The variance is due to the vacancy of a dentist position and the COVID-19 pandemic. The dental clinics were open for only emergency treatment and had to postpone elective dental procedures for 2.5 months during the pandemic.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 45.50 | 41.50 | - 4.00 | 9 | 39.50 | 37.50 | - 2.00 | 5 | 39.50 | 39.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,135 | 8,301 | + 1,166 | 16 | 1,536 | 3,833 | + 2,297 | 150 | 4,678 | 10,748 | + 6,070 | 130 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 45.50 | 41.50 | - 4.00 | 9 | 39.50 | 37.50 | - 2.00 | 5 | 39.50 | 39.50 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,135 | 8,301 | + 1,166 | 16 | 1,536 | 3,833 | + 2,297 | 150 | 4,678 | 10,748 | + 6,070 | 130 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | 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 | 80 | - 20 | 20 | 100 | 100 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. RESIDENT POPULATION | | | | | 1452000 | 1416000 | - 36000 | 2 | 1462000 | 1417000 | - 45000 | 3 |
| 2. # PURCHASE-OF-SERVICE PROVIDERS | | | | | 58 | 56 | - 2 | 3 | 59 | 64 | + 5 | 8 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED | | | | | 58 | 56 | - 2 | 3 | 59 | 64 | + 5 | 8 |
| 2. # OF GRANT APPLICATIONS SUBMITTED | | | | | 2 | 5 | + 3 | 150 | 2 | 3 | + 1 | 50 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 03 06
HTH 495

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

Fiscal Year 2019-20: At the end of the fiscal year, there were 4.00 vacant positions due to a hiring freeze. The expenditure variance was attributed to expenditures from non-appropriated federal funds.

Fiscal Year 2020-21: At the end of the 1st quarter, there were 2.00 vacant positions due to a hiring freeze. The expenditure variances are attributed to expenditures from non-appropriated federal funds.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is a result of applying for, but not obtaining, a COVID-19 related federal grant.

PART III - PROGRAM TARGET GROUPS

Item 2. Fiscal Year 2020-21: The variance is attributed to an increase in the number of new providers providing COVID-19 related services.

PART IV - PROGRAM ACTIVITIES

Item 1. Fiscal Year 2021-21: The variance is attributed to an increase in the number of new providers providing COVID-19 related services.

Item 2. Fiscal Years 2019-20 and 2020-21: The variances are attributed to applications that have been and will be submitted for COVID-19 related grants.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|--|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 285.00 | 256.00 | - 29.00 | 10 | 276.80 | 252.80 | - 24.00 | 9 | 276.80 | 275.00 | - 1.80 | 1 |
| EXPENDITURES (\$1000's) | 35,964 | 28,626 | - 7,338 | 20 | 8,381 | 7,584 | - 797 | 10 | 21,333 | 21,405 | + 72 | 0 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 285.00 | 256.00 | - 29.00 | 10 | 276.80 | 252.80 | - 24.00 | 9 | 276.80 | 275.00 | - 1.80 | 1 |
| EXPENDITURES (\$1000's) | 35,964 | 28,626 | - 7,338 | 20 | 8,381 | 7,584 | - 797 | 10 | 21,333 | 21,405 | + 72 | 0 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS | | | | | 83 | 91 | + 8 | 10 | 83 | 90 | + 7 | 8 |
| 2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS) | | | | | 99 | 100 | + 1 | 1 | 99 | 100 | + 1 | 1 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: ENVIRONMENTAL HEALTH

05 04

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The planned data was input incorrectly, should be 85.

Item 2. The planned data was input incorrectly, should be 100.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 166.00 | 141.00 | - 25.00 | 15 | 161.00 | 140.00 | - 21.00 | 13 | 161.00 | 161.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,912 | 11,442 | - 1,470 | 11 | 2,878 | 2,646 | - 232 | 8 | 9,369 | 9,601 | + 232 | 2 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 166.00 | 141.00 | - 25.00 | 15 | 161.00 | 140.00 | - 21.00 | 13 | 161.00 | 161.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,912 | 11,442 | - 1,470 | 11 | 2,878 | 2,646 | - 232 | 8 | 9,369 | 9,601 | + 232 | 2 |

| | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
|--|---------------------|--------|----------|-----|---------------------|-----------|----------|-----|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (IRH) | 95 | 83 | - 12 | 13 | 95 | 85 | - 10 | 11 |
| 2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD | 85 | 91 | + 6 | 7 | 85 | 90 | + 5 | 6 |
| 3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD | 15 | 9 | - 6 | 40 | 15 | 10 | - 5 | 33 |
| 4. % FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD | 1 | 1 | + 0 | 0 | 1 | 1 | + 0 | 0 |
| 5. % FARMS W/ VIOLATIVE PESTICIDE RESIDUES | 5 | 14 | + 9 | 180 | 5 | 10 | + 5 | 100 |
| 6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS | 15 | 9 | - 6 | 40 | 15 | 10 | - 5 | 33 |
| 7. % AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANC | 70 | 83 | + 13 | 19 | 70 | 80 | + 10 | 14 |
| 8. % NOISE PERMITS IN COMPLIANCE (IRH) | 98 | 99 | + 1 | 1 | 98 | 99 | + 1 | 1 |
| 9. % RADIATION FACILITIES IN COMPLIANCE (IRH) | 70 | 64 | - 6 | 9 | 70 | 70 | + 0 | 0 |
| 10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE | 90 | 89 | - 1 | 1 | 90 | 90 | + 0 | 0 |

| | | | | | | | | |
|---|---------|---------|----------|-----|---------|---------|----------|----|
| PART III: PROGRAM TARGET GROUP | | | | | | | | |
| 1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (IRH) | 440 | 431 | - 9 | 2 | 440 | 431 | - 9 | 2 |
| 2. # FOOD ESTABLISHMENTS | 10900 | 10855 | - 45 | 0 | 11100 | 10900 | - 200 | 2 |
| 3. POPULATION OF HAWAII | 1490000 | 1317000 | - 173000 | 12 | 1500000 | 1300000 | - 200000 | 13 |
| 4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES | 6250 | 4586 | - 1664 | 27 | 6300 | 4500 | - 1800 | 29 |
| 5. # FARMS WITH VIOLATIVE PESTICIDE RESIDUES | 5 | 10 | + 5 | 100 | 5 | 5 | + 0 | 0 |
| 6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH) | 1500 | 1601 | + 101 | 7 | 1500 | 1500 | + 0 | 0 |
| 7. # TATTOO SHOPS | 265 | 278 | + 13 | 5 | 265 | 275 | + 10 | 4 |
| 8. # SITES WITH A NOISE PERMIT | 450 | 437 | - 13 | 3 | 450 | 450 | + 0 | 0 |
| 9. # OF RADIATION FACILITIES (IRH) | 1120 | 1108 | - 12 | 1 | 1120 | 1120 | + 0 | 0 |
| 10. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH) | 700 | 611 | - 89 | 13 | 700 | 700 | + 0 | 0 |

| | | | | | | | | |
|---|------|------|--------|----|-------|------|--------|----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. # INSPECTIONS OF AHERA SOURCES (IRH) | 90 | 110 | + 20 | 22 | 90 | 100 | + 10 | 11 |
| 2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS | 8000 | 3614 | - 4386 | 55 | 10000 | 3800 | - 6200 | 62 |
| 3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS | 1000 | 325 | - 675 | 68 | 1000 | 325 | - 675 | 68 |
| 4. # AS-BUILT AC/VENTILATION INSPECTIONS (IRH) | 75 | 48 | - 27 | 36 | 75 | 50 | - 25 | 33 |
| 5. # FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE | 400 | 186 | - 214 | 54 | 400 | 240 | - 160 | 40 |
| 6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED | 150 | 13 | - 137 | 91 | 150 | 50 | - 100 | 67 |
| 7. # RADIOLOGIC TECHS AUDITD FOR LICENSURE COMPLIANCE | 750 | 832 | + 82 | 11 | 750 | 800 | + 50 | 7 |
| 8. # NOISE PERMIT INSPECTIONS (IRH) | 700 | 1083 | + 383 | 55 | 700 | 1000 | + 300 | 43 |
| 9. # INSPECTIONS OF RADIATION FACILITIES (IRH) | 225 | 209 | - 16 | 7 | 225 | 225 | + 0 | 0 |
| 10. # FOOD SAFETY CLASSES CONDUCTED | 150 | 252 | + 102 | 68 | 150 | 250 | + 100 | 67 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions filled for FY 20 and for the first three months of FY 21 were 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 varying positions. This was compounded by the hiring freeze that was implemented in FY 20. A major reorganization of the Sanitation Branch (now Food Safety Branch) was completed in FY 20, but the seven new positions are still in the classification and establishment process.

For expenditures, the variance for FY 20 was due to salary savings and the restriction that was imposed. The variances for FY 21 are due to the restriction that was imposed on all non-federal funds in Q1 as well as salary savings from the continuing hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The schools in compliance with the Asbestos Hazard Emergency Response Act (AHERA) includes AHERA inspections conducted on training providers and certified individuals. Additional focus on ensuring asbestos worker certification compliance during abatement projects in FY 20 led to a decrease in the compliance rate. A similar or increased compliance rate is expected for FY 21.

Item 3. The variances for both years is due to continued, steady improvement in reducing foodborne illness risk factors. The program continues to focus on reducing these risk factors.

Item 5. The increase was due to the Food and Drug Branch's (FDB) reestablishment as a standalone program and the resumption of the Oahu pesticide monitoring program.

Item 6. The variance was in line with continued, steady improvement in reducing foodborne illness risk factors. The variance for FY 21 should continue to reflect the improvement.

Item 7. Continued outreach efforts with the regulated community contributed to an increase in the compliance rate for FY 20. A similar compliance rate is expected for FY 21.

PART III - PROGRAM TARGET GROUPS

Item 3. The variance was due to an apparent outmigration of the population due to economic hardships. The planned variance reflects a continuation of this trend.

Item 4. The variance was caused by the pandemic, which prevented issuance of Temporary Food Sale (Special Event) permits for 33% of FY 20. The FY 21 variance reflects a continuation of restrictions on these temporary food sales.

Item 5. The increase was due to FDB's reestablishment as a standalone program and the resumption of the Oahu pesticide monitoring program.

Item 10. The variance was due to a decrease in construction projects and commercial development, possibly due to COVID-19 effects.

PART IV - PROGRAM ACTIVITIES

Item 1. Continued additional focus on ensuring asbestos worker certification compliance during abatement projects in FY 20 resulted in the increase in AHERA inspections. This number is expected to return to pre-FY 18 levels going forward (90 inspections).

Item 2. The variance was due to a 23% reduction of Food Safety Specialist staff on Oahu due to reorganization coupled with the effects of the pandemic. The program was unable to conduct routine inspections for 33% of FY 20 due to the pandemic. The variance for FY 21 is unpredictable given the nature of the current pandemic.

Item 3. The large variance was due to the significant reduction (55%) of routine inspections conducted in FY 20 due to the pandemic. FY 21 may be similar.

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

Item 4. The number of as-built inspections for FY 20 was hindered by the stay-at-home, work-from-home orders that precluded these inspections in the 4th quarter of FY 20. Investigations were limited to complaint responses. The number of inspections for FY 21 is expected to be like FY 20.

Item 5. From 2012 to 2019, FDB was administratively assigned to the Food Safety Branch, where the pesticide monitoring program was administered statewide. Samples of local fruits and vegetables were collected from Oahu, Maui, Kauai, and Hawaii Island. The decrease was due to FDB's reestablishment as a standalone program and the resumption of the pesticide monitoring program for Oahu only. Produce sampling on the neighbor islands will be considered as the program develops a statewide strategic plan.

Item 6. The variance was due to a significant reduction in the number of foodborne illness cases being reported to the Disease Investigation Branch. As the public has become keenly focused on hand washing and COVID-19, this may have reduced the number of foodborne illnesses significantly, as most of these illnesses are spread due to lack of proper handwashing. The FY 21 variance is a best guess and assumes a return to historic numbers.

Item 7. The increase in FY 20 was due to an increase in the number of new and renewal radiologic technologist license applications. All applications received are audited for compliance.

Item 8. The increase in FY 20 was due to having a fully trained, seasoned staff performing normal activities despite the stay-at-home, work-from-home order. The number of inspections for FY 21 is expected to be like FY 20.

Item 10. The large variance was due to changes made in 2018 for the planned numbers. Since 2018, the number of classes held increased dramatically from about 150 in FY 17 to 447 in FY 18 and then to 462 in FY 19 due to the legally mandatory requirement for the industry to obtain

food safety education that began in FY 18 and changes in registration from manual scheduling to using online class scheduling. There was a large decrease in the number of classes held from 462 in FY 19 to 252 in FY 20. This was due to the COVID-19 pandemic curtailing the food safety classes in the last third of FY 20. This is expected to continue in FY 21.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|-----|-----------------------------|-----------|----------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 75.00 | 75.00 | + 0.00 | 0 | 73.00 | 73.00 | + 0.00 | 0 | 73.00 | 73.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 14,474 | 9,395 | - 5,079 | 35 | 2,351 | 2,071 | - 280 | 12 | 6,879 | 7,159 | + 280 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 75.00 | 75.00 | + 0.00 | 0 | 73.00 | 73.00 | + 0.00 | 0 | 73.00 | 73.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 14,474 | 9,395 | - 5,079 | 35 | 2,351 | 2,071 | - 280 | 12 | 6,879 | 7,159 | + 280 | 4 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % OF FALSE POSITIVE LAB TEST RESULTS | | | | | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| 2. % OF FALSE NEGATIVE LAB TEST RESULTS | | | | | 0 | 0 | + 0 | 0 | 0 | 0 | + 0 | 0 |
| 3. % OF REQUESTS FOR SERVICES MET | | | | | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 |
| 4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS | | | | | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. OTHER DEPARTMENT OF HEALTH PROGRAMS | | | | | 9 | 9 | + 0 | 0 | 9 | 9 | + 0 | 0 |
| 2. OTHER GOVERNMENT AGENCIES | | | | | 7 | 7 | + 0 | 0 | 7 | 7 | + 0 | 0 |
| 3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE | | | | | 150 | 140 | - 10 | 7 | 150 | 130 | - 20 | 13 |
| 4. # OF LICENSED CLINICAL LABORATORY PERSONNEL | | | | | 1650 | 1462 | - 188 | 11 | 1650 | 1450 | - 200 | 12 |
| 5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING | | | | | 780 | 780 | + 0 | 0 | 780 | 780 | + 0 | 0 |
| 6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING | | | | | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 |
| 7. # OF LABS PERFORMING ENVIRONMENTAL TESTING | | | | | 16 | 16 | + 0 | 0 | 16 | 16 | + 0 | 0 |
| 8. # OF LABS PERFORMING MEDICAL MARIJUANA TESTING | | | | | 3 | 4 | + 1 | 33 | 3 | 4 | + 1 | 33 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. DRINKING WATER (WORK TIME UNITS) | | | | | 275000 | 280835 | + 5835 | 2 | 275000 | 362000 | + 87000 | 32 |
| 2. WATER POLLUTION (WORK TIME UNITS) | | | | | 140000 | 431448 | + 291448 | 208 | 140000 | 382000 | + 242000 | 173 |
| 3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS) | | | | | 165000 | 261000 | + 96000 | 58 | 165000 | 272000 | + 107000 | 65 |
| 4. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS) | | | | | 480950 | 576880 | + 95930 | 20 | 480950 | 655000 | + 174050 | 36 |
| 5. FOOD AND DRUGS (WORK TIME UNITS) | | | | | 260000 | 266626 | + 6626 | 3 | 260000 | 372300 | + 112300 | 43 |
| 6. AIR POLLUTION (WORK TIME UNITS) | | | | | 889000 | 889000 | + 0 | 0 | 889000 | 889000 | + 0 | 0 |
| 7. # OF LABORATORY INSPECTIONS | | | | | 13 | 35 | + 22 | 169 | 13 | 36 | + 23 | 177 |
| 8. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING | | | | | 98 | 95 | - 3 | 3 | 98 | 110 | + 12 | 12 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures in FY 20 was due to the portion of the Public Health Emergency Preparedness grant being transferred to HTH 710 and due to timing. The full portion of the grant was allotted in FY 20, but in FY 21, the amount was decreased to only reflect the actual estimated amount of payroll expenditures.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 3. The decrease is due to more lab personnel retiring.

Item 4. The decrease is due to more lab personnel retiring.

Item 8. The increase is due to the addition of one lab performing marijuana testing.

PART IV - PROGRAM ACTIVITIES

Item 1. FY 21: The variance in work time units for testing drinking water depends on the phase and cycle of sampling. The Environmental Protection Agency works on a three-year cycle, and the increase is cyclical.

Item 2. FYs 20-21: The increases are due to programs testing water for pollution more frequently.

Item 3. The increase is due to an increase in sexually transmitted disease testing.

Item 4. The increase is due to the increase in other communicable diseases testing.

Item 5. The increase is due to an increased demand for food and drug testing.

Item 7. FYs 20-21: Correction to the reporting of lab inspections, inspections were being completed but not reported.

Item 8. FY 21: The increase is due to additional personnel at the State Laboratories Division performing COVID-19 duties and the possible addition of a toxicology laboratory.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|-----|-----------------------------|-----------|----------|-------|----|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 44.00 | 40.00 | - | 4.00 | 9 | 42.80 | 39.80 | - | 3.00 | 7 | 42.80 | 41.00 | - | 1.80 | 4 |
| EXPENDITURES (\$1000's) | 8,578 | 7,789 | - | 789 | 9 | 3,152 | 2,867 | - | 285 | 9 | 5,085 | 4,645 | - | 440 | 9 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 44.00 | 40.00 | - | 4.00 | 9 | 42.80 | 39.80 | - | 3.00 | 7 | 42.80 | 41.00 | - | 1.80 | 4 |
| EXPENDITURES (\$1000's) | 8,578 | 7,789 | - | 789 | 9 | 3,152 | 2,867 | - | 285 | 9 | 5,085 | 4,645 | - | 440 | 9 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ | | | | | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 | |
| 2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE | | | | | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 | |
| 3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED | | | | | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. HOSPITALS AND CRITICAL ACCESS HOSPITALS | | | | | 28 | 29 | + | 1 | 4 | 28 | 29 | + | 1 | 4 | |
| 2. SKILL NURS(SNF), INTERM CARE FAC (ICF) AND ICF-ID | | | | | 48 | 61 | + | 13 | 27 | 48 | 61 | + | 13 | 27 | |
| 3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE | | | | | 1790 | 1704 | - | 86 | 5 | 1790 | 1790 | + | 0 | 0 | |
| 4. ESRD AND HOSPICE FACILITIES AND AGENCIES | | | | | 47 | 45 | - | 2 | 4 | 47 | 45 | - | 2 | 4 | |
| 5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS | | | | | 35 | 36 | + | 1 | 3 | 35 | 37 | + | 2 | 6 | |
| 6. CASE MGMT AGENCIES AND DIETICIANS | | | | | 155 | 191 | + | 36 | 23 | 155 | 225 | + | 70 | 45 | |
| 7. CLINICAL LABORATORIES | | | | | 782 | 830 | + | 48 | 6 | 782 | 830 | + | 48 | 6 | |
| 8. HOME HLTH AGENCIES/HOME CARE AGENCIES | | | | | 75 | 86 | + | 11 | 15 | 75 | 166 | + | 91 | 121 | |
| 9. AMBULATORY SURGICAL CENTERS | | | | | 23 | 23 | + | 0 | 0 | 23 | 23 | + | 0 | 0 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. NUMBER OF STATE LICENSING SURVEYS | | | | | 2060 | 2010 | - | 50 | 2 | 2060 | 2090 | + | 30 | 1 | |
| 2. NUMBER OF MEDICARE CERTIFICATION SURVEYS | | | | | 100 | 149 | + | 49 | 49 | 100 | 100 | + | 0 | 0 | |
| 3. NUMBER OF STATE COMPLAINT INVESTIGATIONS | | | | | 70 | 262 | + | 192 | 274 | 70 | 100 | + | 30 | 43 | |
| 4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS | | | | | 100 | 49 | - | 51 | 51 | 100 | 75 | - | 25 | 25 | |
| 5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES | | | | | 25 | 68 | + | 43 | 172 | 25 | 60 | + | 35 | 140 | |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 04 03
HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

The vacancies in FY 20 have resulted in smaller payroll expenditures, approximately \$475,000 of salaries and \$85,000 of fringe benefits. Also, the actual contract cost reimbursed to Community Ties of America, Inc., was \$94,916 or 6% less than the budget. In addition, some indirect costs (IDC) of the federal Medicare program incurred in FY 20 has not been recorded. The Office of Health Care Assurance (OHCA) plans to record about \$125,000 of the FY 20 IDC in December 2020 after federal Medicare expenditures in FY 20 have been reconciled and the FY 20 cumulative federal Medicare expenditure reports have been filed and submitted to the Centers for Medicare & Medicaid Services (CMS).

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 2: The Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-IID) were inadvertently excluded in the FY 19-20 variance report. There were 17 ICF-IID facilities in FY 20.

Item 6: Licensed dietitians in FY 20 increased more than expected. In addition, the OHCA anticipates an increase of the Case Management Agency in FY 21.

Item 8: The number of Home Care Agency (HCA) increased in FY 20 due to the implementation of the HCA licensure program. OHCA anticipates continued increases in HCA licensing as more license applications are submitted in FY 21.

PART IV - PROGRAM ACTIVITIES

Item 2: The number of federal Medicare certification surveys increased in FY 20 due to additional COVID-19 surveys that were required by CMS.

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

Item 4: Complaints are difficult to plan for. OHCA conducted less complaint investigations of Medicare-eligible health care facilities in FY 20. OHCA estimates to conduct 75 compliant investigations in FY 21.

Item 5: OHCA conducted more investigations of unlicensed activities in FY 20 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 in FY 21. OHCA contracted with the Department of the Attorney General's Investigations Office to conduct complaint investigations on behalf of the Department of Health's OHCA due to the increased workload.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|--|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 190.00 | 165.00 | - 25.00 | 13 | 190.00 | 162.50 | - 27.50 | 14 | 190.00 | 184.00 | - 6.00 | 3 |
| EXPENDITURES (\$1000's) | 39,716 | 18,295 | - 21,421 | 54 | 4,974 | 4,395 | - 579 | 12 | 14,457 | 15,036 | + 579 | 4 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 190.00 | 165.00 | - 25.00 | 13 | 190.00 | 162.50 | - 27.50 | 14 | 190.00 | 184.00 | - 6.00 | 3 |
| EXPENDITURES (\$1000's) | 39,716 | 18,295 | - 21,421 | 54 | 4,974 | 4,395 | - 579 | 12 | 14,457 | 15,036 | + 579 | 4 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % CERTIF OF NEED APPLIC DOCUMTNG RELATION TO HSFP | | | | | 95 | 95 | + 0 | 0 | 95 | 95 | + 0 | 0 |
| 2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN | | | | | 90 | 95 | + 5 | 6 | 90 | 95 | + 5 | 6 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

05 05

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Item 2. The planned data was input incorrectly, should be 95.

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 6.00 | 5.00 | - 1.00 | 17 | 6.00 | 4.00 | - 2.00 | 33 | 6.00 | 6.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 705 | 426 | - 279 | 40 | 147 | 80 | - 67 | 46 | 443 | 510 | + 67 | 15 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 6.00 | 5.00 | - 1.00 | 17 | 6.00 | 4.00 | - 2.00 | 33 | 6.00 | 6.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 705 | 426 | - 279 | 40 | 147 | 80 | - 67 | 46 | 443 | 510 | + 67 | 15 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % CERTIF OF NEED APPL DOCUMNTNG RELATIN TO HSFP | | | | | 95 | 95 | + 0 | 0 | 95 | 95 | + 0 | 0 |
| 2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP | | | | | 85 | 90 | + 5 | 6 | 85 | 85 | + 0 | 0 |
| 3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL | | | | | 25 | 25 | + 0 | 0 | 25 | 25 | + 0 | 0 |
| 4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP | | | | | 30 | 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 | 35 | + 0 | 0 |
| 7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED | | | | | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 |
| 8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME | | | | | 95 | 87 | - 8 | 8 | 95 | 95 | + 0 | 0 |
| 9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL | | | | | 90 | 85 | - 5 | 6 | 90 | 90 | + 0 | 0 |
| 10. NUMBER OF SPECIAL REPORTS PUBLISHED | | | | | 2 | 2 | + 0 | 0 | 2 | 2 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. ALL THE PEOPLE OF THE STATE OF HAWAII | | | | | 1275 | 1420 | + 145 | 11 | 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 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 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 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 05 01
HTH 906

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

PART I - EXPENDITURES AND POSITIONS

The variances for positions and expenditures in FY 20 were due to the vacant Administrator position.

The variances for the positions and expenditures in the three months that ended September 30, 2020, were due to: fewer inter-island travel due to the pandemic; fewer meetings of the Subarea Health Planning Councils and Statewide Health Coordinating Council (SHCC); the two vacant health coordinator positions; and funding for the Administrator position.

PART II - MEASURES OF EFFECTIVENESS

Item 4. The variances of 17% in FY 20 and FY 21 are due to a decrease in the proportion of time spent on Health Services and Facilities Plan (HSFP) deliberations due to a lesser number of SHCC meetings and more time spent on Certificate of Need (CON) applications.

Item 5. The variances of 14% in FY 20 and FY 21 are 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 20 was due to fewer Subarea Health Planning Council meetings and less time in reviewing HSFP.

PART III - PROGRAM TARGET GROUPS

Item 1. The variances of 11% in FY 20 and FY 21 are due to an increase in Hawaii's population based on U.S. Census data.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|---------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 37.50 | 32.00 | - 5.50 | 15 | 37.50 | 29.00 | - 8.50 | 23 | 37.50 | 32.50 | - 5.00 | 13 |
| EXPENDITURES (\$1000's) | 2,812 | 2,447 | - 365 | 13 | 635 | 460 | - 175 | 28 | 1,604 | 1,779 | + 175 | 11 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 37.50 | 32.00 | - 5.50 | 15 | 37.50 | 29.00 | - 8.50 | 23 | 37.50 | 32.50 | - 5.00 | 13 |
| EXPENDITURES (\$1000's) | 2,812 | 2,447 | - 365 | 13 | 635 | 460 | - 175 | 28 | 1,604 | 1,779 | + 175 | 11 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | 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 | 7.9 | - 0.1 | 1 | 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 | | | | | 1450000 | 1420000 | - 30000 | 2 | 1470000 | 1420000 | - 50000 | 3 |
| 3. VITAL EVENT REGISTRANTS | | | | | 74000 | 71400 | - 2600 | 4 | 74000 | 71400 | - 2600 | 4 |
| 4. ADULT POPULATION 18 AND OVER | | | | | 1140000 | 1120000 | - 20000 | 2 | 1150000 | 1120000 | - 30000 | 3 |
| 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 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 05 02
HTH 760

PROGRAM TITLE: HEALTH STATUS MONITORING

PART I - EXPENDITURES AND POSITIONS

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

In FY 21, the variance in position count is primarily due to recent vacancies.

In FY 20 and FY 21, the variances in expenditures are primarily attributed to delays in procurement and position vacancies. Also, due to State budget cuts from Act 9, SLH 2020, five positions within the program became unfunded.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance was due to staff shortages and the increase in certificates issued.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance was due to increased security procedures at the Department of Motor Vehicles and airports.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | | THREE MONTHS ENDED 09-30-20 | | | | | NINE MONTHS ENDING 06-30-21 | | | | |
|---|---------------------|--------|----------|------|---|-----------------------------|--------|----------|------|-----|-----------------------------|-----------|----------|------|------|
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's) | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % |
| | | | | | | | | | | | | | | | |
| | 7.50 | 7.50 | + | 0.00 | 0 | 7.50 | 7.50 | + | 0.00 | 0 | 7.50 | 7.50 | + | 0.00 | 0 |
| | 752 | 752 | + | 0 | 0 | 241 | 241 | + | 0 | 0 | 511 | 511 | + | 0 | 0 |
| | 7.50 | 7.50 | + | 0.00 | 0 | 7.50 | 7.50 | + | 0.00 | 0 | 7.50 | 7.50 | + | 0.00 | 0 |
| | 752 | 752 | + | 0 | 0 | 241 | 241 | + | 0 | 0 | 511 | 511 | + | 0 | 0 |
| | | | | | | FISCAL YEAR 2019-20 | | | | | FISCAL YEAR 2020-21 | | | | |
| | | | | | | PLANNED | ACTUAL | ± CHANGE | | % | PLANNED | ESTIMATED | ± CHANGE | | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN | | | | | | 95 | 95 | + | 0 | 0 | 95 | 95 | + | 0 | 0 |
| 2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION | | | | | | 90 | 95 | + | 5 | 6 | 90 | 90 | + | 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 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 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. # PUB. AWARENESS/ED/TRNG ACT COORD/CONDTD/CO-SPNRD | | | | | | 25 | 140 | + | 115 | 460 | 25 | 140 | + | 115 | 460 |
| 2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING | | | | | | 5000 | 5000 | + | 0 | 0 | 5000 | 5000 | + | 0 | 0 |
| 3. # OF SYSTEMS CHANGE ACTIVITIES | | | | | | 20 | 200 | + | 180 | 900 | 20 | 300 | + | 280 | 1400 |
| 4. # LEG MEASURES MONITORED, TRACKED, &PRVD TESTIMONY | | | | | | 20 | 79 | + | 59 | 295 | 20 | 35 | + | 15 | 75 |
| 5. # COUNTY, FED, STATE POLICIES PROVD COMMENT/RCMMNS | | | | | | 5 | 3 | - | 2 | 40 | 5 | 5 | + | 0 | 0 |
| 6. # OF CMMNTY ADVISORY GRPS, COALITIONS, ETC PARTICD | | | | | | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 |
| 7. # INDIVIDUALS W/DD PRTCNG IN SELF-ADVCY ACTIVITIES | | | | | | 1000 | 3256 | + | 2256 | 226 | 1000 | 3500 | + | 2500 | 250 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Expenditures: No significant variances.

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

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

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance was due to an increase in the Council staff's 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 Developmental Disabilities (DD) Committees and Self-Advocacy Advisory Council.

Item 2. No significant variances.

Item 3. The variance was 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 (including COVID-19 measures) that were introduced in FY 20 and will be introduced in FY 21.

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

Item 6. No significant variances.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 134.00 | 115.50 | - 18.50 | 14 | 134.00 | 118.00 | - 16.00 | 12 | 134.00 | 134.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 34,978 | 14,355 | - 20,623 | 59 | 3,845 | 3,515 | - 330 | 9 | 11,536 | 11,866 | + 330 | 3 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 134.00 | 115.50 | - 18.50 | 14 | 134.00 | 118.00 | - 16.00 | 12 | 134.00 | 134.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 34,978 | 14,355 | - 20,623 | 59 | 3,845 | 3,515 | - 330 | 9 | 11,536 | 11,866 | + 330 | 3 |
| | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | |
| | | | | | 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 | 62 | + 0 | 0 | 62 | 62 | + 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. STATEWIDE POPULATION (THOUSANDS) | | | | | 1577 | 1416 | - 161 | 10 | 1577 | 1416 | - 161 | 10 |
| 2. # OF PROGRAMS & ATTACHED AGENCIES | | | | | 25 | 25 | + 0 | 0 | 25 | 25 | + 0 | 0 |
| 3. # AUTHORIZED POSITIONS (PERM & TEMP) | | | | | 3260 | 2747 | - 513 | 16 | 3260 | 2747 | - 513 | 16 |
| 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 | 1200 | + 0 | 0 | 1200 | 1200 | + 0 | 0 |
| 2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE | | | | | 25 | 25 | + 0 | 0 | 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 2020 AND FY 2021

05 05 04
HTH 907

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

Fiscal Year 2019-20: The expenditure variance was due to the incorporation of the Office of Public Health Preparedness into HTH 907 as well as the inclusion of the ceiling for a new five-year grant.

Fiscal Year 2019-20: At the end of the fiscal year, there were 18.50 vacant positions due to a hiring freeze.

Fiscal Year 2020-21: At the end of the 1st quarter, there were 16.00 vacant positions due to a hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1. Data is provided by the U.S. Census Bureau.

Item 3. The variance is due to the reduction of positions by Act 9, SLH 2019.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

| | FISCAL YEAR 2019-20 | | | | | THREE MONTHS ENDED 09-30-20 | | | | NINE MONTHS ENDING 06-30-21 | | | | | |
|---|---------------------|--------|----------|------|----|-----------------------------|--------|----------|------|-----------------------------|----------|-----------|----------|------|----|
| | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ACTUAL | ± CHANGE | | % | BUDGETED | ESTIMATED | ± CHANGE | | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 5.00 | 5.00 | + | 0.00 | 0 | 5.00 | 4.00 | - | 1.00 | 20 | 5.00 | 4.00 | - | 1.00 | 20 |
| EXPENDITURES (\$1000's) | 469 | 315 | - | 154 | 33 | 106 | 99 | - | 7 | 7 | 363 | 370 | + | 7 | 2 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 5.00 | 5.00 | + | 0.00 | 0 | 5.00 | 4.00 | - | 1.00 | 20 | 5.00 | 4.00 | - | 1.00 | 20 |
| EXPENDITURES (\$1000's) | 469 | 315 | - | 154 | 33 | 106 | 99 | - | 7 | 7 | 363 | 370 | + | 7 | 2 |
| | | | | | | FISCAL YEAR 2019-20 | | | | FISCAL YEAR 2020-21 | | | | | |
| | | | | | | PLANNED | ACTUAL | ± CHANGE | | % | PLANNED | ESTIMATED | ± CHANGE | | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % STATE AGENCIES SUBMITG REVISED LANG ACCESS PLANS | | | | | | 95 | 68 | - | 27 | 28 | 95 | 95 | + | 0 | 0 |
| 2. # STATE AGENCIES SUBMITTING SEMI-ANNUAL REPORTS | | | | | | 25 | 10 | - | 15 | 60 | 25 | 25 | + | 0 | 0 |
| 3. # STATE/COVERED ENTITIES PROVIDED TECH ASSISTANCE | | | | | | 30 | 32 | + | 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 | 14 | + | 2 | 17 | 12 | 12 | + | 0 | 0 |
| 6. # OF STATE AGENCIES MONITORED/REVIEWED | | | | | | 25 | 17 | - | 8 | 32 | 25 | 25 | + | 0 | 0 |
| 7. # OF COMPLAINTS INVESTIGATED/RESOLVED | | | | | | 5 | 0 | - | 5 | 100 | 5 | 5 | + | 0 | 0 |
| 8. # OF OUTREACH ACTIVITIES | | | | | | 10 | 10 | + | 0 | 0 | 10 | 10 | + | 0 | 0 |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. STATE AGENCIES + STATE-FUNDED ENTITIES | | | | | | 30 | 32 | + | 2 | 7 | 30 | 30 | + | 0 | 0 |
| 2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES | | | | | | 1000 | 1066 | + | 66 | 7 | 1500 | 1500 | + | 0 | 0 |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. # ST AGENCIES PROVIDED OVERSIGHT/CENTRAL COORDTN | | | | | | 25 | 17 | - | 8 | 32 | 25 | 25 | + | 0 | 0 |
| 2. # TECH ASSISTANCE PROVIDED TO ST AGEN/COV ENTITIES | | | | | | 30 | 32 | + | 2 | 7 | 30 | 30 | + | 0 | 0 |
| 3. # ST AGENC MONITORD/REVIEWD FOR COMPLIAN W/LA LAWS | | | | | | 25 | 17 | - | 8 | 32 | 25 | 25 | + | 0 | 0 |
| 4. # PUBLIC COMPLAINTS INV/RESLVD BY INFORMAL METHODS | | | | | | 5 | 0 | - | 5 | 100 | 5 | 5 | + | 0 | 0 |
| 5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED | | | | | | 22 | 24 | + | 2 | 9 | 22 | 22 | + | 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

05 05 05
HTH 908

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

PART I - EXPENDITURES AND POSITIONS

FY 20: The expenditure variance was attributed to salary savings and the cancellation of planned activities due to the COVID-19 pandemic.

FY 21: The position variance is primarily due to a recent vacancy in September 2020 as well as the relatively small full-time equivalent positions that one vacancy will put it into a high percentage variance.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2. The variances were 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 a 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 5. The positive variance was due to a greater awareness of language access issues and increased demand for services from the community.

Item 6. The variance was 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 variances.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3. The variances were due to a lack of sufficient staff to coordinate and implement program activities and due to the increased 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.