



## **SOCIAL SERVICES**

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,689.50	1,973.00	- 716.50	27	2,707.50	2,006.00	- 701.50	26	2,707.50	2,242.50	- 465.00	17
EXPENDITURES (\$1000's)	4,554,653	4,230,677	- 323,976	7	497,648	475,871	- 21,777	4	4,468,731	4,448,536	- 20,195	0
TOTAL COSTS												
POSITIONS	2,689.50	1,973.00	- 716.50	27	2,707.50	2,006.00	- 701.50	26	2,707.50	2,242.50	- 465.00	17
EXPENDITURES (\$1000's)	4,554,653	4,230,677	- 323,976	7	497,648	475,871	- 21,777	4	4,468,731	4,448,536	- 20,195	0

					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % VULNERABLE ADULTS W/ APS NOT REABUSED					95	95	+ 0	0	95	95	+ 0	0
2. % WORK PGM PARTICIPANTS WHO EXITED WITH EMPLOYMENT					2	2	+ 0	0	2	2	+ 0	0
3. %TANF/TAONF RCPT PART WRK PGM MTG FED WRK PART STD					16	15	- 1	6	17	16	- 1	6
4. % PLANNED HWN HOMESTEAD LOTS THAT WERE DEVELOPED					100	15	- 85	85	100	90	- 10	10

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: SOCIAL SERVICES**

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**06**

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

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

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

See lowest level programs for explanation of variances.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	678.00	498.50	- 179.50	26	680.00	492.50	- 187.50	28	680.00	508.50	- 171.50	25
EXPENDITURES (\$1000's)	363,416	180,200	- 183,216	50	50,540	36,138	- 14,402	28	314,479	328,035	+ 13,556	4
TOTAL COSTS												
POSITIONS	678.00	498.50	- 179.50	26	680.00	492.50	- 187.50	28	680.00	508.50	- 171.50	25
EXPENDITURES (\$1000's)	363,416	180,200	- 183,216	50	50,540	36,138	- 14,402	28	314,479	328,035	+ 13,556	4
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT					72.2	78.3	+ 6.1	8	75	78.3	+ 3.3	4
2. % VETERANS' SERVICES PLAN ACHIEVED					95	95	+ 0	0	95	80	- 15	16
3. % VULNERABLE ADULTS W/ APS NOT REABUSED					95	95	+ 0	0	95	95	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

**06 01**

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

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

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

Additional details are provided at the lowest level program narratives.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	389.50	259.50	- 130.00	33	389.50	262.50	- 127.00	33	389.50	265.50	- 124.00	32
<b>EXPENDITURES (\$1000's)</b>	108,291	59,921	- 48,370	45	14,479	6,958	- 7,521	52	92,069	99,895	+ 7,826	9
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	389.50	259.50	- 130.00	33	389.50	262.50	- 127.00	33	389.50	265.50	- 124.00	32
<b>EXPENDITURES (\$1000's)</b>	108,291	59,921	- 48,370	45	14,479	6,958	- 7,521	52	92,069	99,895	+ 7,826	9
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CHDRN EXITING OOH CARE TO BIRTH PARENTS					54	54	+ 0	0	54	54	+ 0	0
2. % CHDRN SEEN WITHIN THE SPECIFIED TIME FRAME					65	61	- 4	6	65	61	- 4	6
3. % CHDRN EXITING OOH CARE TO ADOPTION/GUARDIANSHIP					38	34	- 4	11	38	34	- 4	11
4. % CHDRN W/ NO CAN W/IN 6 MOS OF CURRENT CAN					93.8	97.1	+ 3.3	4	95	97	+ 2	2
5. % CAN REPORTS FOR INVESTIGATION IN CPSS W/IN 4 HRS					86	97	+ 11	13	88	97	+ 9	10
<b>PART III: PROGRAM TARGET GROUP</b>												
1. CHDRN IN OOH CARE TO RETURN TO PARENTS/GUARDIANS					544	357	- 187	34	544	357	- 187	34
2. CHDRN 0-18 IN NEW REPORTS OF ABUSE/NEGLECT/THREAT					728	3448	+ 2720	374	728	3448	+ 2720	374
3. CHDRN IN OOH CARE FOR ADOPTION/GUARDIANSHIP					373	230	- 143	38	373	230	- 143	38
4. CHDRN RECEIVING CWS SERVICES					6447	5606	- 841	13	6293	5606	- 687	11
5. CHDRN IN CAN REPORTS FOR INVESTIGATION/ASSESSMENT					5073	3746	- 1327	26	5073	3746	- 1327	26
<b>PART IV: PROGRAM ACTIVITY</b>												
1. CHDRN RECEIVING FAMILY STRENGTHENING SVCS					1603	1698	+ 95	6	1603	1698	+ 95	6
2. CHDRN WITH DIRECT CONTACT FROM CWS WRKR					2213	1324	- 889	40	2213	1324	- 889	40
3. CHDRN WITH ADOPTION/GUARDIANSHIP COMPLETED					373	230	- 143	38	373	230	- 143	38
4. CHDRN RECEIVING CWS SVCS W/ CONFIRMED HARM IN 6 MO					55	24	- 31	56	55	24	- 31	56
5. INTAKE REPORTS ASSIGNED FOR INVESTIGATION					2267	2089	- 178	8	2267	2089	- 178	8

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 01 01  
HMS 301

## PROGRAM TITLE: CHILD PROTECTIVE SERVICES

### PART I - EXPENDITURES AND POSITIONS

The variances in filled permanent positions in FY 25 and FY 26 are due to the fact that previously vacant positions and resignations continue to outnumber the positions that are filled. The inability to fill vacant positions is a result of delays in the recruitment process, lack of robust interests by potential applicants, and the inability to compete with private employers regarding competitive salaries.

The variances in expenditures in FY 25 and FY 26 are due to positions being unfilled and the way the State budgets and expends federal awards.

### PART II - MEASURES OF EFFECTIVENESS

3. When children are unable to reunify with their birth parents, they need to be provided a stable future, which is when permanency, i.e., adoption/guardianship is considered. The variance occurred because the overall number of children in foster care has been reduced, and more children exited to reunification verses adoption/guardianship.

5. The measure reflects the percentage of time that the child abuse and neglect hotline staff are able to process reports within the targeted four-hour time period, which has improved from projected. The variance reflects a positive direction as processing goals are being met 97% of the time, rather than 86% of the time.

### PART III - PROGRAM TARGET GROUPS

1. Children in foster care are from families with the most challenging problems to overcome, and this variance reflects how birth parents are unable to successfully complete services to provide a safe family home within a reasonable time period.

2. The measure reflects the number of children reported for possible child abuse and/or neglect which is difficult to project from year to year.

3. The Child Welfare Services (CWS) has been more challenged than anticipated in finding and securing permanent homes for children in foster

care. Also, if children in care are reunified with the birth parents, the need for permanency for adoption/guardianship is not necessary, which results in this type of variance.

4. This measure reflects the number of children receiving CWS services, and the variance reflects the reduction of children in foster care.

5. This measure reflects the number of children reported to be abused and neglected, and the variance is positive as less children were reported to be in an abusive and neglected situation.

### PART IV - PROGRAM ACTIVITIES

2. This variance is attributed to the capacity of CWS staff to respond in a timely manner to reports of abuse and neglect as impacted by the vacancy rate and a decrease in workforce, specifically assessment workers who respond to these reports.

3. This variance is attributed to a combination of factors, which result in a delay of completing adoptions/guardianships. A decrease in children in foster care, together with children being reunified, could be factors in this variance. Also, children in foster care are from families with challenging concerns and often have complex needs requiring families with lots of skills and supports, making placement more difficult.

4. This variance is moving in a positive direction compared to projections as fewer children have confirmed reports for abuse and neglect after a prior report was received within a six month period.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
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		%
	76.00	60.00	-	16.00	21	77.00	58.00	-	19.00	25	77.00	70.00	-	7.00	9
	15,930	6,045	-	9,885	62	1,096	1,025	-	71	6	15,882	15,683	-	199	1
	76.00	60.00	-	16.00	21	77.00	58.00	-	19.00	25	77.00	70.00	-	7.00	9
	15,930	6,045	-	9,885	62	1,096	1,025	-	71	6	15,882	15,683	-	199	1
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % REGULATED CC FACILTY NO CONFRMD RPTS INJ/ABU/NEG						99	99	+	0	0	99	99	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # DHS-LICENSED CHILD CARE PROVIDERS						785	779	-	6	1	800	800	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # LICNSD PRVDRS INVESTGD FOR HEALTH/SAFTY VIOLATNS						45	14	-	31	69	35	30	-	5	14
2. # OF INITIAL LICENSES ISSUED						40	26	-	14	35	20	25	+	5	25
3. # CHILD CARE SLOTS AVAILABLE DUE TO LICENSING						30800	30616	-	184	1	32000	31500	-	500	2



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 01 02  
HMS 302

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**PROGRAM TITLE: GENERAL SUPPORT FOR CHILD CARE**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in filled permanent positions in FY 25 and FY 26 are due to competition with the private sector, which offers higher salaries and more opportunities for advancement, making it difficult to recruit qualified applicants.

The variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

There is no significant variance to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

There is no significant variance to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

1. The lower number of licensed providers investigated for health and safety violations may be attributed to more providers complying with the health and safety requirements, thus reducing the number of investigations for health and safety violations.

2. The lower number of initial licenses issued may be attributed to both the rising costs of operating child care facilities and difficulties in staff retention and recruitment across the child care system.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	78,306	48,337	- 29,969	38	12,066	8,495	- 3,571	30	67,742	71,313	+ 3,571	5
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	78,306	48,337	- 29,969	38	12,066	8,495	- 3,571	30	67,742	71,313	+ 3,571	5
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CHDRN OOH RET TO FAM W/IN 12 MO OF OOH PLCMT					72.2	78.3	+ 6.1	8	75	78.3	+ 3.3	4
2. % CHDRN IN OOH PLACED IN RESOURCE FAMILIES					93	87.1	- 5.9	6	93	87.1	- 5.9	6
3. % CHDRN IN OOH RECVNG BOARD PAYMTS					84.4	80.4	- 4	5	85	80.4	- 4.6	5
PART III: PROGRAM TARGET GROUP												
1. # CHDRN IN OOH CARE ELIGIBLE FOR BOARD PAYMTS					2351	1478	- 873	37	2351	1478	- 873	37
PART IV: PROGRAM ACTIVITY												
1. # RECVNG PYMTS FOR RELATIVE/NON-REL FOSTER CARE					1782	1236	- 546	31	1782	1236	- 546	31
2. # CHDRN RECVNG ON-CALL SHELTER CARE					134	53	- 81	60	134	53	- 81	60
3. # YOUNG ADULTS PROVIDED PAYMNTS FOR HIGHER EDUCATN					259	219	- 40	15	259	219	- 40	15
4. # CHDRN RECVNG PERMANENCY ASSISTANCE					1333	1334	+ 1	0	1333	1333	+ 0	0
5. # CHDRN RECVNG PYMNTS FOR ADOPTION ASSISTANCE					2746	2579	- 167	6	2746	2579	- 167	6

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 01 03  
HMS 303

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**PROGRAM TITLE: CHILD PROTECTIVE SERVICES PAYMENTS**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in expenditures in FY 25 and in FY 26 are a result of having less children in care and less families receiving permanency assistance and is also due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

1. The variance is attributed to a continued decrease in the number of children that are placed in foster care. This is likely a result of increased efforts to provide preventive services that help to strengthen the ability of families to provide a safe family home and mitigate the need for placement out of the home.

**PART IV - PROGRAM ACTIVITIES**

1. This variance is positive and reflects less children needing out-of-home placement; thus, there are fewer resource caregivers providing care for children in foster care.

2. This variance is positive as having less children removed from their family home decreases the need for emergency shelter placement until a placement with a resource caregiver is secured.

3. This variance reflects a decrease in the foster care population, which impacts the numbers of children exiting foster care and needing higher education payments. There is also an extended foster care program called Imua Kakou, which provides support to young adults exiting foster care up until age 21, and may impact these numbers as an alternative form of continued support.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	127,378	37,260	- 90,118	71	14,453	14,103	- 350	2	112,925	113,275	+ 350	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	127,378	37,260	- 90,118	71	14,453	14,103	- 350	2	112,925	113,275	+ 350	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % WORK PGM PARTICIPANTS EXITED PGM W/ EMPLOYMENT					2	2	+ 0	0	2	2	+ 0	0
2. % TANF/TAONF RCPT FAM MTG FED WORK PARTICIPTION STD					16	15	- 1	6	14	14	+ 0	0
3. % FTW PARTICIPANTS RECEIVING CHILD CARE SUBSIDIES					3	4	+ 1	33	2	2	+ 0	0
4. % APPL REC'G CHILD CARE SUBSIDIES TO MAINTAIN EMPL					80	82	+ 2	3	78	80	+ 2	3
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVG # FTW PARTICIPANTS RECVD CHILD CARE SUBSIDIES					90	65	- 25	28	75	65	- 10	13
2. # APPL (NOT FTW) WHO APPLIED CHILD CARE SUBSIDIES					7800	7217	- 583	7	4100	7500	+ 3400	83
3. # LOW-TO-MODRT INCOME FAM ELGBL FOR CHILD CARE SUB					4000	6749	+ 2749	69	4000	6800	+ 2800	70
4. # LOW-TO-MODRT INCOME FAM ELGBL AND ENRLD PRESCHL					2200	4068	+ 1868	85	2750	4000	+ 1250	45
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # APPLICANTS ELIGIBLE FOR CHILD CARE SUBSIDIES					5000	4777	- 223	4	1800	4800	+ 3000	167
2. # APPLCNTS DETERMD ELGBL FOR PRESCHOOL OPEN DOORS					2200	2343	+ 143	7	2750	2700	- 50	2

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 01 04  
HMS 305

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**PROGRAM TITLE: CASH SUPPORT FOR CHILD CARE**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

3. Although the actual figure is comparable to the planned figure, the planned figure is small, so the difference of only 1% creates a significant variance greater than 10%.

**PART III - PROGRAM TARGET GROUPS**

1. The negative variance is the result of an over-projection of the number of the First-To-Work (FTW) participants who received child care subsidies and is proportional to the decrease in the FTW Program caseloads.

3. Although the planned application estimate was not met, the number of families determined eligible for child care subsidies increased by 69%, which is due to the Preschool Open Doors (POD) Program where enrollment shot up by almost 3.5 times the enrollment from the previous program year. The increase can be attributed to the expanded eligibility income limits for families and the addition of another age group to the program.

4. The variance is due to the dramatic increase to 85% of families selecting a formal early learning environment for their children. It is, again, a result of the POD Program expansion where families have the opportunity to send their children to either accredited or non-accredited preschools.

**PART IV - PROGRAM ACTIVITIES**

There are no significant variances to report for program activities.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
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		%
	108.00	86.00	-	22.00	20	109.00	86.00	-	23.00	21	109.00	87.00	-	22.00	20
	22,637	19,549	-	3,088	14	6,178	3,760	-	2,418	39	16,630	18,802	+	2,172	13
	108.00	86.00	-	22.00	20	109.00	86.00	-	23.00	21	109.00	87.00	-	22.00	20
	22,637	19,549	-	3,088	14	6,178	3,760	-	2,418	39	16,630	18,802	+	2,172	13
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. DECREASE IN YOUTH ADMISSIONS TO HYCF						-5	-3	+	2	-40	-1	-1	+	0	0
2. % COMPLIANCE WITH FOUR CORE REQUIREMENTS OF JJDPA						100	100	+	0	0	100	100	+	0	0

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: AT-RISK YOUTH SERVICES**

**06 01 05**

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

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

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

Additional details are provided at the lowest level program narratives.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	18.00	14.00	- 4.00	22	19.00	16.00	- 3.00	16	19.00	17.00	- 2.00	11
<b>EXPENDITURES (\$1000's)</b>	12,276	9,393	- 2,883	23	2,743	1,029	- 1,714	62	10,072	10,603	+ 531	5
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	18.00	14.00	- 4.00	22	19.00	16.00	- 3.00	16	19.00	17.00	- 2.00	11
<b>EXPENDITURES (\$1000's)</b>	12,276	9,393	- 2,883	23	2,743	1,029	- 1,714	62	10,072	10,603	+ 531	5
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % COMPLIANCE WITH FOUR CORE REQUIREMENTS OF JJDPA					100	100	+ 0	0	100	100	+ 0	0
2. DECREASE IN YOUTH ADMISSIONS TO HYCF					-5	-3	+ 2	-40	-1	-1	+ 0	0
3. % INCREASE YOUTH IN COMMUNITY-BASED PROGRAMS					0	-14	- 14	0	0	10	+ 10	0
PART III: PROGRAM TARGET GROUP												
1. # YOUTH AGES 10 TO 19					2700	2343	- 357	13	3000	3000	+ 0	0
2. # YOUTH ADMITTED TO HYCF					26	25	- 1	4	22	22	+ 0	0
3. # YOUTH IN COMMUNITY-BASED PROGRAMS					2700	2343	- 357	13	3000	3000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # COLLABORATIONS INITIATED BY OYS					0	3	+ 3	0	2	2	+ 0	0
2. # YOUTH INTAKES TO HYCF					29	25	- 4	14	25	25	+ 0	0
3. # COMMUNITY-BASED PRGM CONTRACTS					54	54	+ 0	0	62	62	+ 0	0



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 01 05 01  
HMS 501

## PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

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### PART I - EXPENDITURES AND POSITIONS

The variances in filled permanent positions in FY 25 and in FY 26 are due to staff turnover and difficulties in recruiting qualified employees in the continuing nationwide struggle to hire employees. Additionally, government salaries have not kept up with private sector salaries, so recruitment continues to be a significant challenge. To encourage applicants, the Office of Youth Services (OYS) is attending job fairs and advertising openings in meetings and with other agencies to encourage individuals to apply for vacant positions.

The variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

### PART II - MEASURES OF EFFECTIVENESS

2. Despite an expected decrease in admissions, admissions actually increased for the second year in a row. This is due to the increase in behavioral and mental health needs of youths appearing before the courts and a lack of alternative placement options. There is an increased need for residential placement options as well as community-based prevention programs to provide services for youths and families in need.

3. This variance is due to the unpredictability of youth and family needs, inflation, and workforce resources. These all impact the number of youths who can be served. Additionally, OYS has not significantly increased payments or services; therefore, programs must adjust by providing less services or providing services to fewer youths, or as youth and family needs have increased, programs must provide more services and/or more intensive services to less youth. Programs have served 14% less youth.

### PART III - PROGRAM TARGET GROUPS

1. See Part II, Measures of Effectiveness, Item No. 3, above.

3. This variance is due to the unpredictability of needs, inflation, and workforce resources. Additionally, OYS has not significantly increased

payments for services; therefore, programs must adjust by providing less services or providing services to fewer youths.

### PART IV - PROGRAM ACTIVITIES

2. In addition to an increase in youth intakes, three youths have returned to the Hawaii Youth Correctional Facility post-release for additional support. This is likely due to the increase in behavioral and mental health needs of youth and an inability to adequately support them in the community.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
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		%
	90.00	72.00	-	18.00	20	90.00	70.00	-	20.00	22	90.00	70.00	-	20.00	22
	10,361	10,156	-	205	2	3,435	2,731	-	704	20	6,558	8,199	+	1,641	25
	90.00	72.00	-	18.00	20	90.00	70.00	-	20.00	22	90.00	70.00	-	20.00	22
	10,361	10,156	-	205	2	3,435	2,731	-	704	20	6,558	8,199	+	1,641	25
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % COMMITTED YOUTHS RECV BEHAVIROAL HEALTH SVS						100	100	+	0	0	100	100	+	0	0
2. % COMMITTED YOUTHS IN SPL MGT PRGRM						10	55	+	45	450	10	10	+	0	0
3. % YOUTHS SUCCESSFULLY TRANS/ REINTEGRATE TO CMTY						100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # YOUTHS AGES 13 TO 19						45	36	-	9	20	45	45	+	0	0
PART IV: PROGRAM ACTIVITY															
1. % CFN>60 DAYS W/REC REVD MH TX RX INDV TX PLN						100	100	+	0	0	100	100	+	0	0
2. # OF COMMITTED YOUTHS IN SPECIAL MGT PRGM						5	20	+	15	300	5	5	+	0	0
3. # YOUTHS RECEIVED VOCATIONAL ASSESSMENT						45	36	-	9	20	45	45	+	0	0

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 01 05 03  
HMS 503

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**PROGRAM TITLE: KAWAIOLOA YOUTH AND FAMILY WELLNESS CENTER**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in filled permanent positions in FY 25 and FY 26 are due to staff retirements and difficulties in recruiting qualified employees. Government salaries have not kept pace with those in the private sector, making it harder to attract new employees. The Office of Youth Services (OYS) is working hard to encourage people to apply for open positions. In addition to the Department of Human Services' (DHS) recruitment efforts, we requested flyers from our Human Resource Office for distribution to the community. These materials are shared with community-based organizations serving youth and with faith-based locations for posting in their offices and networks. We also collaborated with the City and County of Honolulu's (CCH) Imua Program to register as a work site for paid experience, aiming to hire participants for available positions. Additionally, we are participating in State, DHS, CCH, and college job fairs to support our recruitment efforts.

The variances in expenditures for FY 25 and FY 26 are due to reallocating contracting funds to expand services to neighbor islands, adjusting procurement methods, and updating contracts to address the current needs of youths at the facility. These changes have delayed the service contract process and implementation.

**PART II - MEASURES OF EFFECTIVENESS**

2. The increase in youth placements in special management programs are due to significant mental health challenges, violence, aggression, and trauma experienced by the youths.

**PART III - PROGRAM TARGET GROUPS**

1. The planned data was based on a review of commitment, arrest, and recidivism data from previous years. The variance is a reflection of fewer commitments but longer commitment times due to the severity of the law violations the youths are adjudicated for. Commitment lengths have increased to one to two years for youths with additional charges who are awaiting waiver to be tried as adults. These numbers will continue to fluctuate.

**PART IV - PROGRAM ACTIVITIES**

2. See Part II, Measures of Effectiveness, Item No. 2, above.

3. The variance reflects a decrease in the number of youths discharged from the facility this year. Commitment lengths have increased to one to two years for youths with additional charges who are awaiting waiver to be tried as adults.

## VARIANCE REPORT

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	28.00	28.00	+	0.00	0	28.00	28.00	+	0.00	0	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)	2,057	2,206	+	149	7	488	488	+	0	0	1,579	1,579	+	0	0
TOTAL COSTS															
POSITIONS	28.00	28.00	+	0.00	0	28.00	28.00	+	0.00	0	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)	2,057	2,206	+	149	7	488	488	+	0	0	1,579	1,579	+	0	0
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED						95	95	+	0	0	95	80	-	15	16
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED						90	90	+	0	0	90	90	+	0	0
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED						85	85	+	0	0	85	100	+	15	18
4. % VETS ASSISTED TO APPLY REAPPLY FOR SVCS/BENEFITS						60	66	+	6	10	60	60	+	0	0
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED						50	55	+	5	10	50	60	+	10	20
PART III: PROGRAM TARGET GROUP															
1. POTENTIAL # VETERANS NEEDING INFO & GEN SUPPT SVCS						120000	13200	-	106800	89	120000	11800	-	108200	90
2. # VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT						185	195	+	10	5	185	135	-	50	27
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED						4	4	+	0	0	4	4	+	0	0
2. NUMBER OF VETERANS PROVIDED WITH SERVICES						71000	21000	-	50000	70	71000	5900	-	65100	92
3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED						65	70	+	5	8	65	60	-	5	8
4. # INTERMENT/INURNMENT FOR VETERANS/DEPENDENT						600	590	-	10	2	600	600	+	0	0
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY						13000	15951	+	2951	23	13000	16000	+	3000	23

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 01 06  
DEF 112

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**PROGRAM TITLE: SERVICES TO VETERANS**

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**PART I - EXPENDITURES AND POSITIONS**

No significant variances.

**PART II - MEASURES OF EFFECTIVENESS**

Item 4: Due to the enactment of the PACT act in 2022, there has been an increase in servicemen eligibility.

Item 5: Due to OVS outreach to the community, the Organizations are better aware that we are available to assist.

**PART III - PROGRAM TARGET GROUPS**

Item 1: This stat line was adjusted from the previous FY to reflect more accurately the number of inquiries only. This data point does not include new cases opened for FY 25 which would be Veterans assigned to Veteran Services Counselor (VSC). That data is incorporated in Part IV, Item 2.

**PART IV - PROGRAM ACTIVITIES**

Item 2: Further differentiated this stat line to reflect number of Veterans assigned to VSCs for services only and not inquiries as noted in Part III, Item 1.

Item 5: We have been encouraging our clients to visit our website to get the latest information, and they have been using the site to learn about our services.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	76.50	65.00	- 11.50	15	76.50	58.00	- 18.50	24	76.50	58.00	- 18.50	24
<b>EXPENDITURES (\$1000's)</b>	8,817	6,882	- 1,935	22	1,780	1,309	- 471	26	7,652	7,488	- 164	2
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	76.50	65.00	- 11.50	15	76.50	58.00	- 18.50	24	76.50	58.00	- 18.50	24
<b>EXPENDITURES (\$1000's)</b>	8,817	6,882	- 1,935	22	1,780	1,309	- 471	26	7,652	7,488	- 164	2
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % VULNERABLE ADULTS W/ APS NOT REABUSED					95	95	+ 0	0	95	95	+ 0	0
2. % PROGRAM RECIPIENTS SERVED BY FGP					80	75	- 5	6	85	85	+ 0	0
3. % PROGRAM RECIPIENTS SERVED BY SCP					48	44	- 4	8	50	40	- 10	20
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # ADULTS REPORTED TO BE ABUSED					2500	1581	- 919	37	2500	2500	+ 0	0
2. # ADULTS ELIGIBLE TO BE FGP VOLUNTEERS					52	53	+ 1	2	56	56	+ 0	0
3. # LOW-INCOME ADULTS ELIGIBLE TO BE SCP VOLUNTEERS					50	46	- 4	8	55	42	- 13	24
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # ADULTS PROVIDED PROTECTIVE INVESTIGATION SERVICE					900	752	- 148	16	900	900	+ 0	0
2. # ADULTS PROVIDED CASE MGMT AFTER INVESTIGATION					358	332	- 26	7	358	358	+ 0	0
3. # ADULTS WHO ARE FGP VOLUNTEERS					70	53	- 17	24	73	55	- 18	25
4. # STUDENTS PROVIDED FGP VOLUNTEERS					200	175	- 25	13	230	180	- 50	22
5. # ADULTS WHO ARE SCP VOLUNTEERS					35	25	- 10	29	40	25	- 15	38
6. # ADULTS PROVIDED SCP VOLUNTEERS					90	48	- 42	47	95	48	- 47	49

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 01 07  
HMS 601

## PROGRAM TITLE: ADULT PROTECTIVE AND COMMUNITY SERVICES

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### PART I - EXPENDITURES AND POSITIONS

The variances in filled permanent positions in FY 25 and in FY 26 are due to the fact that previously vacant positions, retirements and resignations continue to outnumber the vacant positions that are filled. The inability to fill vacant positions is a result of delays in the recruitment process and the inability to compete with private employers to offer competitive salaries.

The variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

### PART II - MEASURES OF EFFECTIVENESS

There are no significant variances to report for measures of effectiveness.

### PART III - PROGRAM TARGET GROUPS

1. The -37% variance in the number of adults reported to be abused in FY 25 may be attributed to a staffing shortage in the Adult Intake Unit, which receives and registers incoming reports of abuse. There may be a backlog in registration of incoming reports which would impact the data. Last fiscal year, there was an increase in reports, likely attributed to public service announcements (PSAs); however, there was not the same degree of PSAs during this reporting period, which may have resulted in a plateau of incoming reports.

### PART IV - PROGRAM ACTIVITIES

1. The -16% variance in the number of adults provided protective investigation service in FY 25 is due to the decrease in the number incoming or incoming registered reports.

3. The variance is due to attrition in a lower number of adults who are foster grandparent (FGP) volunteers. FGP volunteers retiring from the program is greater than new inquiries from individuals seeking volunteer opportunities. FGP federal funding was also uncertain due to impoundment; recruitment was paused as a result.

4. The variance is due to fewer FGP volunteers available to serve students. Due to the uncertainty of federal funds, recruitment of volunteers and new school partnerships were on hold.

5. The variance is due to the uncertainty of federal funding. FGP volunteers reliant on stipends quit volunteering for alternative income and new volunteers later declined. In FY 25, three volunteers passed away and recruitment was also limited. The Senior Companion Program (SCP) closed on June 30, 2025, due to impounded federal funds.

6. The variance is due to the uncertainty of federal funding nationwide affecting current and new partnerships. Agencies serving seniors were unsure about their own program continuity. The loss of volunteers forced the program to limit new clients. SCP closed on June 30, 2025, due to impounded federal funds.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,152.00	839.00	- 313.00	27	1,149.00	848.00	- 301.00	26	1,149.00	1,010.00	- 139.00	12
EXPENDITURES (\$1000's)	3,796,229	3,741,468	- 54,761	1	367,887	385,722	+ 17,835	5	3,687,613	3,666,335	- 21,278	1
TOTAL COSTS												
POSITIONS	1,152.00	839.00	- 313.00	27	1,149.00	848.00	- 301.00	26	1,149.00	1,010.00	- 139.00	12
EXPENDITURES (\$1000's)	3,796,229	3,741,468	- 54,761	1	367,887	385,722	+ 17,835	5	3,687,613	3,666,335	- 21,278	1

					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS					1	1	+ 0	0	1	1	+ 0	0
2. % OF GA INDIVS EXIT DUE TO AMELIORATN OF DISABIL					8	9	+ 1	13	8	8	+ 0	0
3. PUB HSG AVG MONTHLY RENT PAYMENT (\$)					450	463	+ 13	3	450	460	+ 10	2
4. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM					75	73.25	- 1.75	2	75	75	+ 0	0
5. % WORK PGM PARTICIPANTS WHO EXITED WITH EMPLOYMENT					2	2	+ 0	0	2	2	+ 0	0
6. %TANF/TAONF RCPT PART WRK PGM MTG FED WRK PART STD					16	15	- 1	6	17	16	- 1	6



## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: ASSURED STANDARD OF LIVING**

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**06 02**

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

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

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

Additional details are provided at the lowest level program narratives.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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)	107,338	43,206	- 64,132	60	18,625	15,663	- 2,962	16	91,354	94,316	+ 2,962	3
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	107,338	43,206	- 64,132	60	18,625	15,663	- 2,962	16	91,354	94,316	+ 2,962	3
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS					1	1	+ 0	0	1	1	+ 0	0
2. % OF GA INDIVS EXIT DUE TO AMELIORATN OF DISABIL					8	9	+ 1	13	8	8	+ 0	0
3. AVERAGE INCOME OF ELGIBLE ENERGY CREDIT HOUSEHOLDS					22000	28581	+ 6581	30	21000	21000	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: MONETARY ASSISTANCE FOR GENERAL NEEDS**

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**06 02 01**

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

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

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

Additional details are provided at the lowest level program narratives.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26						
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		%		
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
	4,029	2,838	-	1,191	30	1,007	807	-	200	20	3,022	3,222	+	200	7		
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
	4,029	2,838	-	1,191	30	1,007	807	-	200	20	3,022	3,222	+	200	7		
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. % INDIVIDUALS EXITING PGM DUE TO SSI/RSDI BENEFITS						1	1	+		0	0	1	1	+		0	0
PART III: PROGRAM TARGET GROUP																	
1. # INDIVIDUALS ELIGIBLE FOR AABD BENEFITS						780	754	-		26	3	800	681	-		119	15
PART IV: PROGRAM ACTIVITY																	
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD						356	347	-		9	3	364	335	-		29	8
2. # APPLICATIONS APPROVED EACH MONTH FOR AABD PGM						30	35	+		5	17	32	36	+		4	13
3. #AABD CLIENTS EXITING PGM DUE TO SSI/RSDI BENEFITS						8	8	+		0	0	8	8	+		0	0

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 01 02  
HMS 202

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**PROGRAM TITLE: AGED, BLIND AND DISABLED PAYMENTS**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in expenditures in FY 25 and FY 26 are due to a continuing downward trend in the number of Aid to the Aged, Blind, and Disabled (AABD) approved applicants and the total AABD caseload. The benefit amounts for AABD has not changed since March 2017.

**PART II - MEASURES OF EFFECTIVENESS**

There is no significant variance to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

There is no significant variance to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

2. The variance is due to General Assistance clients meeting the criteria for AABD by becoming aged (age 65) and then determined to be permanently disabled.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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)	26,889	21,144	- 5,745	21	8,713	6,860	- 1,853	21	18,176	20,029	+ 1,853	10
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,889	21,144	- 5,745	21	8,713	6,860	- 1,853	21	18,176	20,029	+ 1,853	10
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % INDVDUALS EXIT DUE TO AMELIORATN OF TEMP DISABIL					8	9	+ 1	13	8	8	+ 0	0
2. % INDVDUALS EXITING PGRM DUE TO SSI/RSDI BENEFITS					5	12	+ 7	140	5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # INDIVIDUALS ELIGIBLE FOR GEN ASSISTANCE BENEFITS					4601	4432	- 169	4	5000	4367	- 633	13
PART IV: PROGRAM ACTIVITY												
1. AVERAGE MONTHLY PAYMENT PER HOUSEHOLD					397	398	+ 1	0	396	396	+ 0	0
2. # APPLICATIONS APPROVED FOR GENERAL ASSISTANCE					527	509	- 18	3	540	540	+ 0	0
3. # CASES CLOSED DUE TO NO LONGER DISABLED DETERMNTN					468	396	- 72	15	468	468	+ 0	0
4. # CASES CLOSED DUE TO RECEIPT OF SSI/RSDI BENEFITS					425	551	+ 126	30	425	425	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 01 03  
HMS 204

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**PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in expenditures in FY 25 and FY 26 are due to a continuing downward trend in General Assistance (GA) caseloads.

**PART II - MEASURES OF EFFECTIVENESS**

1. The variance is due to the screening of applicants to ensure that only those who meet all eligibility criteria receive benefits, and monitoring of recipients to ensure they received and complied with treatment for their conditions.

2. The variance may be due to Compacts of Free Association (COFA) recipients being eligible for Supplemental Security Income (SSI) benefits.

**PART III - PROGRAM TARGET GROUPS**

There is no significant variance to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

3. The variance is due to procedural changes that allow clients to submit additional medical evidence to extend their GA benefits, instead of closing the case and requiring them to reapply.

4. The variance may be related to COFA recipients qualifying for SSI benefits.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
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		%
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	5,704	391	-	5,313	93	0	0	+	0	0	8,345	8,345	+	0	0
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	5,704	391	-	5,313	93	0	0	+	0	0	8,345	8,345	+	0	0
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % LIHEAP HOUSEHOLD W/ VULNERABLE HOUSEHOLD MEMBER						80	77	-	3	4	80	80	+	0	0
2. AVERAGE INCOME OF ELGIBLE ENERGY CREDIT HOUSEHOLDS						22000	28581	+	6581	30	21000	21000	+	0	0
3. AVG INCOME FOR ENERGY CRISIS INTRVNTION HOUSEHOLDS						27000	28538	+	1538	6	21000	21000	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF HOUSEHOLDS ELIGIBLE FOR LIHEAP						9100	8932	-	168	2	9100	9100	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # APPS APPROVED FOR ENERGY CRISIS INTRVNTION (ECI)						1500	1315	-	185	12	1200	1200	+	0	0
2. # APPS APPROVED FOR ENERGY CREDIT (EC)						8000	7617	-	383	5	8200	8200	+	0	0
3. AVERAGE ENERGY CRISIS INTERVENTION (ECI) PAYMENT						625	654	+	29	5	425	425	+	0	0
4. AVERAGE ENERGY CREDIT (EC) PAYMENT						465	800	+	335	72	465	465	+	0	0



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 01 04  
HMS 206

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**PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in expenditure in FY 25 is due to the way the State budgets and expends federal awards and the timing of the Hawaii Home Energy Assistance Program (H-HEAP) benefits issued during the fiscal year. There was also an increase in allotment due to an increased allocation and Infrastructure Investment and Jobs Act funds.

**PART II - MEASURES OF EFFECTIVENESS**

2. The variance is due to a change in the methodology for reporting the data, which is currently the maximum income limits allowable under the federal H-HEAP policy, the 60% State Median Income, and the 150% Federal Poverty Level.

**PART III - PROGRAM TARGET GROUPS**

There is no significant variance to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

1. The variance is due to the decrease in need for Energy Crisis Intervention (ECI) in some areas due to emergency fund availability from a utility company (Kauai Island Utility Cooperative) and continued disconnection moratoriums following the Maui wildfires (Maui Electric Company).

4. The variance is due to an increase in maximum ECI benefit.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	70,716	18,833	- 51,883	73	8,905	7,996	- 909	10	61,811	62,720	+ 909	1
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	70,716	18,833	- 51,883	73	8,905	7,996	- 909	10	61,811	62,720	+ 909	1
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % TANF AND TAONF RECIPIENT FAMILIES WITH INCOME					19	19	+ 0	0	20	19	- 1	5
2. % FAMILIES EXITED TANF & TAONF WITH EXCESS INCOME					17	17	+ 0	0	17	17	+ 0	0
3. % TANF/TAONF FAM EXIT PRGM DUE TO CHILD AGE MAJOR					4	4	+ 0	0	5	5	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVG # OF APPLICANT FAMILIES PER MONTH					950	852	- 98	10	900	800	- 100	11
2. AVG # TANF/TAONF RECIPIENT FAMILIES PER MONTH					2500	2434	- 66	3	2500	2300	- 200	8
3. AVE # OF CHILD-ONLY CASES PER MONTH					300	202	- 98	33	500	200	- 300	60
<b>PART IV: PROGRAM ACTIVITY</b>												
1. AVERAGE MONTHLY BENEFIT PAYMENT PER FAMILY					615	689	+ 74	12	615	815	+ 200	33
2. AVG # OF APPLICATIONS APPROVED EACH MONTH					170	153	- 17	10	155	150	- 5	3
3. AVERAGE NUMBER OF CASE CLOSURES EACH MONTH					230	189	- 41	18	230	175	- 55	24

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 01 06  
HMS 211

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**PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in expenditures in FY 25 is due to the way the State budgets and expends federal awards, while the variance for the 1st quarter of FY 26 is due to the decrease in caseloads.

**PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

1. The negative variance is the result of an over-projection of the number of families who applied for Temporary Assistance for Needy Families (TANF) and Temporary Assistance for Other Needy Families (TAONF) benefits and is proportional to the decrease in the TANF/TAONF caseloads.

3. The negative variance is the result of an over-projection of the number of child-only cases and is proportional to the decrease in the TANF/TAONF caseloads.

**PART IV - PROGRAM ACTIVITIES**

1. The positive variance is due to the increases in the monthly assistance allowance (MAA) levels from 48% to 62% of the standard of assistance. The increased MAA levels took effect on the benefit month of March 2025.

2. and 3. The negative variance is due to a proportional decrease in the TANF/TAONF caseloads.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	379.00	250.00	- 129.00	34	380.00	251.00	- 129.00	34	380.00	375.00	- 5.00	1
EXPENDITURES (\$1000's)	261,012	277,024	+ 16,012	6	15,470	59,189	+ 43,719	283	250,653	206,534	- 44,119	18
TOTAL COSTS												
POSITIONS	379.00	250.00	- 129.00	34	380.00	251.00	- 129.00	34	380.00	375.00	- 5.00	1
EXPENDITURES (\$1000's)	261,012	277,024	+ 16,012	6	15,470	59,189	+ 43,719	283	250,653	206,534	- 44,119	18
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)					450	463	+ 13	3	450	460	+ 10	2
2. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS					50	47	- 3	6	50	50	+ 0	0
3. AVG MONTHLY RENT SUPPLEMENT PAYMENT					430	433	+ 3	1	430	430	+ 0	0
4. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAMS					1180	1281	+ 101	9	1180	1200	+ 20	2

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: HOUSING ASSISTANCE**

**06 02 02**

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

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

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

Additional details are provided at the lowest level program narratives.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	214.00	158.00	- 56.00	26	213.00	154.00	- 59.00	28	213.00	210.00	- 3.00	1
EXPENDITURES (\$1000's)	106,406	180,337	+ 73,931	69	3,556	37,419	+ 33,863	952	113,111	78,946	- 34,165	30
TOTAL COSTS												
POSITIONS	214.00	158.00	- 56.00	26	213.00	154.00	- 59.00	28	213.00	210.00	- 3.00	1
EXPENDITURES (\$1000's)	106,406	180,337	+ 73,931	69	3,556	37,419	+ 33,863	952	113,111	78,946	- 34,165	30
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PUB HSG AVG MONTHLY RENT PAYMENT (\$)		450	463	+ 13	3		450	460	+ 10	2		
2. PUB HSG AVG MO INCOME OF RESIDENTS-ELDERLY (\$)		1300	1232	- 68	5		1300	1250	- 50	4		
3. PUB HSG AVG MO INCOME OF RESIDENTS-NON-ELDERLY (\$)		2000	2215	+ 215	11		2000	2150	+ 150	8		
4. PUB HSG AVG MONTHLY TURNOVER RATE OF HSG UNITS		50	47	- 3	6		50	50	+ 0	0		
5. FED GRADING SYS FOR PUBLIC HSG AGENCIES (PHAS)		86	NO DATA	- 86	100		85	NO DATA	- 85	100		
PART III: PROGRAM TARGET GROUP												
1. AVG # PUB HSG APPLICANTS ON WAITING LIST PER MONTH		7000	6493	- 507	7		4500	4500	+ 0	0		
2. AVG # OF OCCUPIED PUBLIC HSG DWELLING UNITS PER MO		5200	5068	- 132	3		5200	5100	- 100	2		
PART IV: PROGRAM ACTIVITY												
1. TOTAL NEW PUB HSG APPLCTNS PROCESSED		1300	622	- 678	52		1300	1300	+ 0	0		
2. AVG # OF HOUSEHOLDS PLACED IN PUB HSG PER MONTH		50	28	- 22	44		50	50	+ 0	0		
3. # OF RE-EXAM (PUB HSG)		4600	5066	+ 466	10		4600	5000	+ 400	9		
4. # OF EVICTIONS FROM HSG		75	56	- 19	25		75	75	+ 0	0		

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 02 01  
HMS 220

## PROGRAM TITLE: RENTAL HOUSING SERVICES

### PART I - EXPENDITURES AND POSITIONS

The variances in filled permanent positions in FY 25 and FY 26 are due to a shortage of applicants for available positions

The variances in expenditures for FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

### PART II - MEASURES OF EFFECTIVENESS

3. The variance may be due to increased employment and/or additional government assistance increasing the average household income of public housing tenants.

5. The Hawaii Public Housing Authority applied and received a U.S. Department of Housing and Urban Development "Moving to Work" designation and is no longer graded through the Public Housing Assessment System.

### PART III - PROGRAM TARGET GROUPS

There is no significant variance to report for program target groups.

### PART IV - PROGRAM ACTIVITIES

1. With the redevelopment of Kuhio Park Terrace Low-Rise, there are 60 less public housing units in our inventory, and with less families leaving the program, there are less public housing units available for new participants. Families apply to get on the waitlist and are contacted when units become available. Applicants must verify/process additional information to ensure that they qualify for the program. Whether they qualify or not, their applications are processed, and on average, approximately 1,300 waitlisted participants are contacted every year and processed off the waitlist. We anticipate more units becoming available as a large number of families will abandon their unit or be evicted from the public housing program during the next fiscal year.

2. With less families in public housing leaving the program voluntarily or

through eviction for nonpayment of rent, there are less public housing units available for new participants.

3. The number of re-exams is consistent with the number of occupied public housing units. The planned estimated amount needs to be increased.

4. Over a thousand public housing families are potentially facing eviction due to the nonpayment of rent, and public housing evictions are anticipated to rise significantly due to the end of an eviction moratorium on September 30, 2025.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	119.00	60.00	- 59.00	50	121.00	65.00	- 56.00	46	121.00	120.00	- 1.00	1
EXPENDITURES (\$1000's)	55,940	14,122	- 41,818	75	4,566	3,284	- 1,282	28	41,218	42,543	+ 1,325	3
TOTAL COSTS												
POSITIONS	119.00	60.00	- 59.00	50	121.00	65.00	- 56.00	46	121.00	120.00	- 1.00	1
EXPENDITURES (\$1000's)	55,940	14,122	- 41,818	75	4,566	3,284	- 1,282	28	41,218	42,543	+ 1,325	3
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF FEDERAL CAPITAL FUNDS ENCUMBERED					100	100	+ 0	0	95	100	+ 5	5
2. % OF STATE CAPITAL FUNDS ENCUMBERED					100	100	+ 0	0	100	100	+ 0	0
3. % VARIATION IN HPHA OPER EXPEND COMPARE TO ALLOTMT					25	36	+ 11	44	100	35	- 65	65
4. # OF PERSONNEL TURNOVERS PER YEAR					40	57	+ 17	43	35	35	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # OF EMPLOYEES IN HPHA					322	310	- 12	4	315	315	+ 0	0
2. # OF LOWEST LEVEL PROGRAMS ADMINISTERED					3	3	+ 0	0	3	3	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # OF FEDERALLY FUNDED CONTRACTS PROCESSED ANNUALLY					75	46	- 29	39	85	50	- 35	41
2. # OF STATE FUNDED CONTRACTS PROCESSED ANNUALLY					70	64	- 6	9	75	70	- 5	7
3. # OF GRANTS RECEIVED ANNUALLY					6	7	+ 1	17	6	7	+ 1	17



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 02 06  
HMS 229

## **PROGRAM TITLE: HPHA ADMINISTRATION**

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

The variances in filled permanent positions in FY 25 and FY 26 are due to a shortage of applicants for available positions.

The variances in expenditures for FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

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

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

4. HPHA continued to experience a high number of retirements over the past fiscal year. A tighter labor market and greater competition among public and private employers has also made it difficult to hire qualified applicants.

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

There are no significant variances to report for program target groups.

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

1. The number of federally-funded contracts processed annually decreased. The planned numbers (75 for FY 25 or 85 for FY 26 and beyond) are too high when compared to the actual number of contracts being fully executed in the prior/current period. HPHA will adjust the planned figures in the future.

3. Although the actual figure is comparable to the planned figure, the planned figure is small, so the difference of only one additional grant received creates a significant variance greater than 10%.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
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		%
	35.00	24.00	-	11.00	31	35.00	24.00	-	11.00	31	35.00	35.00	+	0.00	0
	69,830	73,181	+	3,351	5	354	17,525	+	17,171	4,851	74,572	57,249	-	17,323	23
	35.00	24.00	-	11.00	31	35.00	24.00	-	11.00	31	35.00	35.00	+	0.00	0
	69,830	73,181	+	3,351	5	354	17,525	+	17,171	4,851	74,572	57,249	-	17,323	23
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. AVG MO GROSS RENT FOR RENT SUPLEMENT RECIPIENTS						1200	1203	+	3	0	1200	1200	+	0	0
2. AVERAGE MONTHLY RENT SUPPLEMENT PAYMENT						430	433	+	3	1	430	430	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # OF APPLICANTS ON STATE SUBSIDY WAITING LISTS						1900	1794	-	106	6	1900	1800	-	100	5
2. # OF APPLICANTS ON FEDERAL SUBSIDY WAITING LIST						5000	4052	-	948	19	5000	4500	-	500	10
PART IV: PROGRAM ACTIVITY															
1. TOT # OF STATE RENT SUP'L & SEC 8 APPL PROCESSED						700	1887	+	1187	170	700	500	-	200	29
2. # OF RE-EXAMINATNS OF STATE RENT SUPPL & SEC 8						2500	5237	+	2737	109	2500	2500	+	0	0
3. TOTAL # OF FED SEC 8 UNITS INSPECTED						3500	3303	-	197	6	3500	3500	+	0	0

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 02 13  
HMS 222

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**PROGRAM TITLE: RENTAL ASSISTANCE SERVICES**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in filled permanent positions in FY 25 and FY 26 are due to a shortage of applicants for available positions.

The variances in expenditures for FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

2. The Hawaii Public Housing Authority (HPHA) anticipated opening the Section 8 waitlist, but was unable to for a period of time due to the computer servers experiencing technical difficulties. HPHA anticipates fully re-opening the Section 8 waitlist next fiscal year.

**PART IV - PROGRAM ACTIVITIES**

1. A significant number of applications were not viable due to outdated information. Although the HPHA has a web portal for applicants to update their information, the majority of them did not and also did not respond to our attempts to reach out to them. Therefore, additional applications were processed to fill available program spaces.

2. A backlog of re-examinations was addressed, and with biennial re-examinations now taking place rather than annual re-examinations), less re- examinations are anticipated for the next fiscal year.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	11.00	8.00	- 3.00	27	11.00	8.00	- 3.00	27	11.00	10.00	- 1.00	9
EXPENDITURES (\$1000's)	28,836	9,384	- 19,452	67	6,994	961	- 6,033	86	21,752	27,796	+ 6,044	28
TOTAL COSTS												
POSITIONS	11.00	8.00	- 3.00	27	11.00	8.00	- 3.00	27	11.00	10.00	- 1.00	9
EXPENDITURES (\$1000's)	28,836	9,384	- 19,452	67	6,994	961	- 6,033	86	21,752	27,796	+ 6,044	28
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # CLIENTS W/ PERM HOUSING DUE TO HOMELESS OUTREACH					300	459	+ 159	53	300	400	+ 100	33
2. # CLIENTS W/ PERM HOUSING DUE TO SHELTER PROGRAMS					1180	1281	+ 101	9	1180	1200	+ 20	2
3. % CLIENTS MAINTAIN HSG THRU ASSTNCE FROM SHEG PGM					95	103	+ 8	8	95	95	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # PEOPLE EXPERIENCING HOMELESSNESS STATEWIDE					6400	6389	- 11	0	6500	6500	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # SERVED BY OUTREACH HOMELESS PROVIDER AGENCIES					3000	2786	- 214	7	3000	3000	+ 0	0
2. # SERVED BY HOMELESS SHELTER PROGRAMS					4500	4280	- 220	5	4500	4500	+ 0	0
3. # SERVED BY THE SHEG PROGRAM					170	163	- 7	4	160	170	+ 10	6

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 02 15  
HMS 224

## **PROGRAM TITLE: HOMELESS SERVICES**

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

The variances in filled permanent positions in FY 25 and FY 26 are due to a lack of qualified applicants. Since the COVID-19 pandemic and throughout the recovery period, retaining existing staff and attracting new talent has been particularly challenging, largely due to increased competition from the private sector, which often offers higher salaries and greater workplace flexibility.

The variance in expenditures in FY 25 is due to the way the State budgets and expends federal awards, while the variance in the 1st quarter of FY 26 is because the Homeless Programs Office encumbers contracts at the end of the fiscal year.

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

1. The variance in housing outcomes for Homeless Outreach continues to be attributed to the success of outreach initiatives on the neighbor islands. These initiatives included targeted and meaningful outreach strategies designed to engage and assist communities effectively. According to aggregate data from the Homeless Management Information System or HMIS, the statewide Homeless Outreach permanent housing exit rate stands at 20.1%. However, when we exclude Oahu from this analysis, the exit rate for the neighbor islands significantly improves to 33.5%. In contrast, Oahu's rate remains considerably lower at 9.9%. This disparity underscores the effectiveness of the enhanced outreach efforts and resource allocation on the neighbor islands in facilitating permanent housing placements for those in need.

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

There is no significant variance to report for program target groups.

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

There are no significant variances to report for program activities.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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)	3,345,642	3,357,402	+ 11,760	0	321,515	300,386	- 21,129	7	3,271,841	3,292,970	+ 21,129	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,345,642	3,357,402	+ 11,760	0	321,515	300,386	- 21,129	7	3,271,841	3,292,970	+ 21,129	1
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % SSI/SSP RCPNTS IN LCNSD/CRTFD DOM CARE/MEDICAID					95	95	+ 0	0	95	95	+ 0	0
2. % MANAGD CARE PYMTS DEVOTD TO DIRECT HTH CARE SVCS					91	90.4	- 0.6	1	90	90	+ 0	0
3. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM					75	73.25	- 1.75	2	75	75	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: HEALTH CARE**

**06 02 03**

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

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

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

Additional details are provided at the lowest level program narratives.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,811	17,810	- 1	0	4,453	2,650	- 1,803	40	13,358	15,161	+ 1,803	13
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,811	17,810	- 1	0	4,453	2,650	- 1,803	40	13,358	15,161	+ 1,803	13
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % SSI/SSP RCPNTS IN LCNSD/CRTFD DOM CARE/MEDICAID					95	95	+ 0	0	95	95	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # SSI RCPNTS IN LICNSD/CERTFD DOM CARE/MEDICAID					2027	2024	- 3	0	2461	2461	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. AVE SSI RECPNTS IN TYPE I ARCHS/DD DOM CARE W/ SSP					742	745	+ 3	0	712	742	+ 30	4
2. AVE SSI/SSP RECPNTS PLACED IN TYPE II ARCHS					16	16	+ 0	0	15	11	- 4	27
3. AVE SSI/SSP RECPNTS PLACED IN CCFFH					1074	1065	- 9	1	1393	1076	- 317	23
4. AVE SSI/SSP RCPNTS PLACED IN MEDICAID FACILITY					194	198	+ 4	2	197	217	+ 20	10



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 03 04  
HMS 605

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**PROGRAM TITLE: COMMNTY-BASED RSDNTL & MEDICAID FACLTY SUPPT**

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**PART I - EXPENDITURES AND POSITIONS**

HMS 605 is currently expending payments to comply with the Maintenance of Effort (MOE) agreement with Social Security Administration (SSA) per Title 20, Section 416.2096, Code of Federal Regulations. Maintenance of State Supplementary Payment (SSP) levels is required to receive Medicaid reimbursement. FY 25 funds were encumbered for a one-time SSP payment increase in September 2025 for the month of January 2025.

Section 346-53(d), Hawaii Revised Statutes, Determination of amount of assistance states, "the department shall authorize a payment, as allowed by federal law, for resident clients receiving supplemental security income in adult residential care home type I and type II facilities, licensed developmental disabilities domiciliary homes as defined under section 321-15.9, community care foster family homes as defined under section 321-481, and certified adult foster homes as defined under section 321-11.2, when state funds appropriated for the purpose of providing payments under subsection (c) for a specific fiscal year are not expended fully within a period that meets the requirements of the department's maintenance of effort agreement with the Social Security Administration. The Payment shall be made with that portion of state funds identified in this subsection that has not been expended."

SSA requires a notice of at least 90 days to program their system for an additional payment of these funds, and the balance of the amount of HMS 605 State funds to be encumbered could not be determined by our Accounting Division until mid to late June of the State fiscal year; this is the reason these funds could not be spent until after June.

**PART II - MEASURES OF EFFECTIVENESS**

There is no significant variance to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

There is no significant variance to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

There are no significant variances to report for program activities.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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)	3,327,831	3,339,592	+ 11,761	0	317,062	297,736	- 19,326	6	3,258,483	3,277,809	+ 19,326	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,327,831	3,339,592	+ 11,761	0	317,062	297,736	- 19,326	6	3,258,483	3,277,809	+ 19,326	1
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % MANAGD CARE PYMTS DEVOTD TO DIRECT HTH CARE SVCS					91	90.4	- 0.6	1	90	90	+ 0	0
2. % LTC CLIENTS RECEIVING CARE UNDER HCBS PROGRAM					75	73.25	- 1.75	2	75	75	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # OF PEOPLE COVERED BY QUEST					400000	400920	+ 920	0	400000	400000	+ 0	0
2. # ELIGIBLE PERSONS FOR QUEST MANAGED CARE PRGM					399900	400814	+ 914	0	399900	399900	+ 0	0
3. # OF ELIGIBLE PERSONS FOR LTSS					9000	8936	- 64	1	9000	9000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. AMOUNT PAID FOR QUALITY BONUSSES TO MCOS (THOUS)					17000	12433	- 4567	27	17000	17000	+ 0	0
2. AMOUNT PAID TO MCOS FOR SERVICES (THOUS)					2500000	2466971	- 33029	1	2500000	2600000	+ 100000	4

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 03 05  
HMS 401

### **PROGRAM TITLE: HEALTH CARE PAYMENTS**

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

There are no significant variances to report for expenditures and positions.

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

There are no significant variances to report for measures of effectiveness.

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

There are no significant variances to report for program target groups.

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

1. The variance is due to how each managed care organization (MCO) scored based on whether they met benchmarks and the MCOs subsequently earning less than planned for FY 25 compared to what was earned the year before. In addition, there was a decrease in the overall earning pool size.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26					
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		%
	773.00	589.00	-	184.00	24	769.00	597.00	-	172.00	22	769.00	635.00	-	134.00	17
	79,192	63,260	-	15,932	20	12,171	10,422	-	1,749	14	70,826	69,584	-	1,242	2
	773.00	589.00	-	184.00	24	769.00	597.00	-	172.00	22	769.00	635.00	-	134.00	17
	79,192	63,260	-	15,932	20	12,171	10,422	-	1,749	14	70,826	69,584	-	1,242	2
						FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % WORK PGM PARTICIPANTS WHO EXITED WITH EMPLOYMENT						2	2	+	0	0	2	2	+	0	0
2. %TANF/TAONF RCPT PART WRK PGM MTG FED WRK PART STD						16	15	-	1	6	17	16	-	1	6
3. % OF DISABILITY CLAIMS PROCESSED DURING YEAR						100	100	+	0	0	100	100	+	0	0
4. % CHILD SUPPORT CASES W/ SUPPORT ORDERS ESTD						83	83	+	0	0	83	83	+	0	0

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: GENERAL SUPPORT FOR ASSURED STD OF LIVING**

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**06 02 04**

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

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

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

Additional details are provided at the lowest level program narratives.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	518.00	393.00	- 125.00	24	514.00	402.00	- 112.00	22	514.00	437.00	- 77.00	15
<b>EXPENDITURES (\$1000's)</b>	45,765	29,930	- 15,835	35	5,054	4,418	- 636	13	41,397	40,155	- 1,242	3
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	518.00	393.00	- 125.00	24	514.00	402.00	- 112.00	22	514.00	437.00	- 77.00	15
<b>EXPENDITURES (\$1000's)</b>	45,765	29,930	- 15,835	35	5,054	4,418	- 636	13	41,397	40,155	- 1,242	3
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % WORK PRGM PARTICIPANTS WHO EXITED W/ EMPLOYMENT					2	2	+ 0	0	2	2	+ 0	0
2. % TANF/TAONF RCPT PART WRK PRGM MTG FED STD					16	15	- 1	6	17	16	- 1	6
3. % SNAP APPS RECVD AND PROCSED W/IN SPCFD TIME CRT					95	87.5	- 7.5	8	95	95	+ 0	0
4. % SNAP CASES WITH AN ERROR					5.5	8.5	+ 3	55	5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVE # OF TANF & TAONF RECIPIENT FAMILIES EA MONTH					2500	2434	- 66	3	2500	2300	- 200	8
2. # TANF/TAONF FAM W/ TEMP DISBLD PARNT/CARGVR EA MO					785	755	- 30	4	785	750	- 35	4
3. NUMBER OF POTENTIAL APPLICANTS FOR SNAP					85000	83041	- 1959	2	85000	84000	- 1000	1
PART IV: PROGRAM ACTIVITY												
1. # INDIVIDUALS WHO RECEIVE GA AND AABD					5500	5186	- 314	6	5500	5200	- 300	5
2. AVG # APPLCNT FAM FOR TANF/TAONF BENEFITS EA MON					900	852	- 48	5	900	800	- 100	11
3. NUMBER OF SNAP APPLICATIONS PROCESSED					90000	88499	- 1501	2	85000	85000	+ 0	0
4. NUMBER OF HOUSEHOLDS RECEIVING SNAP BENEFITS					84000	83041	- 959	1	84000	84000	+ 0	0
5. AVG # TANF/TAONF RCPTS IN FTW PRGM EA MONTH					1700	1674	- 26	2	1700	1650	- 50	3

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 04 01  
HMS 236

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**PROGRAM TITLE: CASE MANAGEMENT FOR SELF-SUFFICIENCY**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in filled permanent positions is due to competition with the private sector, which offers higher salaries and more opportunities for advancement, making it difficult to recruit qualified applicants.

The variances in expenditures in FY 25 and the first quarter of FY 26 are due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

4. The Department of Human Services remains vigilant in improving accuracy rates for all Supplemental Nutrition Assistance Program's (SNAP) initial certifications and recertifications and has made improvements from FY 23 with an error rate of 20.3% to 8.5% in FY 25. Staff vacancies continue to limit the resources available despite improvements to business processing for both initial certifications and recertifications. DHS continues to find options to improve business processing to increase both timeliness and accuracy for SNAP applications.

**PART III - PROGRAM TARGET GROUPS**

There are no significant variances to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

There are no significant variances to report for program activities.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
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		%
	50.00	31.00	-	19.00	38	50.00	30.00	-	20.00	40	50.00	28.00	-	22.00	44
	8,860	7,818	-	1,042	12	0	0	+	0	0	8,860	8,860	+	0	0
	50.00	31.00	-	19.00	38	50.00	30.00	-	20.00	40	50.00	28.00	-	22.00	44
	8,860	7,818	-	1,042	12	0	0	+	0	0	8,860	8,860	+	0	0

						FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF DISABILITY CLAIMS PROCESSED DURING THE YEAR						100	100	+	0	0	100	100	+	0	0
2. % OF CASES RETURNED FOR CORRECTIVE ACTION						3.3	3.4	+	0.1	3	5.4	5.4	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # OF APPLICANTS FOR SOC SEC DISABILITY BENEFITS						8771	8831	+	60	1	10024	8924	-	1100	11
PART IV: PROGRAM ACTIVITY															
1. # OF CLAIMANTS PROVIDED CONSULTATIVE EXAM (ANNUAL)						1815	2465	+	650	36	2028	2076	+	48	2
2. # OF SS DISABILITY BENEFIT DETERMINATIONS RENDERED						9468	10471	+	1003	11	11334	7074	-	4260	38



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 04 02  
HMS 238

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**PROGRAM TITLE: DISABILITY DETERMINATION**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in filled permanent positions in FY 25 and FY 26 are due to employees vacating their positions and the need for approval from Social Security Administration (SSA) to fill vacancies. SSA had a hiring freeze in FY 25, which prevented the Disability Determination Branch from filling their vacancies.

The variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

There is no significant variance to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

1. The variance was due to an increase in both consultative examination provider availability and determinations rendered.
2. The variance was due to an increase in Continuing Disability Review performance targets in federal fiscal year 2025, which resulted in an increase in determinations rendered.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	205.00	165.00	- 40.00	20	205.00	165.00	- 40.00	20	205.00	170.00	- 35.00	17
<b>EXPENDITURES (\$1000's)</b>	24,567	25,512	+ 945	4	7,117	6,004	- 1,113	16	20,569	20,569	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	205.00	165.00	- 40.00	20	205.00	165.00	- 40.00	20	205.00	170.00	- 35.00	17
<b>EXPENDITURES (\$1000's)</b>	24,567	25,512	+ 945	4	7,117	6,004	- 1,113	16	20,569	20,569	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CHILDREN WITH PATERNITY ESTABLISHED					90	90	+ 0	0	90	90	+ 0	0
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED					83	83	+ 0	0	83	83	+ 0	0
3. % OF CURRENT SUPPORT COLLECTED					65	67	+ 2	3	65	67	+ 2	3
4. % OF DELINQUENT SUPPORT COLLECTED					51	44	- 7	14	51	44	- 7	14
5. DOLLARS COLLECTED PER \$1 EXPENDED					5	5	+ 0	0	5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. CHILDREN BORN OUT OF WEDLOCK					6200	5600	- 600	10	6200	5600	- 600	10
2. CASES WITH OBLIGORS WHOSE WHEREABOUTS UNKNOWN					5500	5700	+ 200	4	5500	5700	+ 200	4
3. CASES WITHOUT CHILD SUPPORT ORDERS					9200	7300	- 1900	21	9200	7300	- 1900	21
4. CASES WITH ARREARS DUE					32800	30952	- 1848	6	32800	30952	- 1848	6
PART IV: PROGRAM ACTIVITY												
1. NO. OF CHILDREN WITH PATERNITY ESTABLISHED					6300	6100	- 200	3	6300	6100	- 200	3
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED					44200	35600	- 8600	19	44200	36000	- 8200	19
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)					121	95	- 26	21	121	95	- 26	21
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)					112	86	- 26	23	112	86	- 26	23

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 04 03  
ATG 500

## PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

### PART I - EXPENDITURES AND POSITIONS

There were 40 vacant positions at the end of FY 25. Many of these vacancies were filled by internal candidates, while turnover in lower-classified positions continued to occur throughout the year. The variance in expenditures was largely due to two Temporary Hazard Pay disbursements, which increased both the General Fund and Special Fund allotments accordingly.

For FY 26, the agency aims to achieve better recruitment outcomes by closely monitoring vacancies and the status of recruitment activities. Actual expenditures are projected to remain within budget.

### PART II - MEASURES OF EFFECTIVENESS

Item 4: The projected target was established unrealistically. The agency typically maintains a collection rate between 44% and 45%. Nevertheless, caseworkers are encouraged to review a non-custodial parent's payment history when speaking with them on the phone or assisting them at the service counter. This step allows staff to inquire about possible additional payments from non-custodial parents if arrears exist on the case. Branch managers are tasked with implementing strategies to improve arrears collection. Additionally, the agency will launch a dashboard initiative to support data-driven case management aimed at improving collections of both current and past-due child support obligations.

### PART III - PROGRAM TARGET GROUPS

Item 1: The lower number of children born out of wedlock may be attributed to the agency's biannual paternity conference, held in collaboration with the Department of Health (DOH) for personnel from birthing hospitals and midwives. This conference may have contributed to an increase in the submission of paternity establishment forms. For FY 26, DOH and the agency will jointly host the next conference in the second quarter.

Item 3: The lower number is due to two possible factors: 1) the agency's overall caseload has declined by 7% compared to the prior year, and 2) the agency has been consistently addressing default orders.

Item 4: The lower number is a result of a smaller caseload for FY 25.

### PART IV - PROGRAM ACTIVITIES

Item 2: The planned number should have been lower based on the agency's current caseload; however, the percentage of child support orders established remains the same as the prior year.

Item 3: The goal of \$121 million was established based on the historical trend between FY 20 and FY 21, during which the agency experienced a surge in collections driven by special federal stimulus and unemployment payments issued during the pandemic. A more realistic estimate would have been slightly below \$100 million, particularly since the agency's caseload has steadily declined as a result of ongoing case reviews and closures.

Item 4: Disbursements are influenced by the level of collections. Actual disbursements typically amount to about 90% of total collections. Certain collections, such as federal tax offsets and customer advance payments, account for why some payments are held until their due date.

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
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		%
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	3,045	576	-	2,469	81	106	62	-	44	42	2,939	2,931	-	8	0
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	3,045	576	-	2,469	81	106	62	-	44	42	2,939	2,931	-	8	0
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % E&T PARTICIP W/ BENEFIT REDUCTN DUE TO EMPLOYMNT						13	13	+	0	0	13	13	+	0	0
2. % E&T PARTICIPANTS WHO EXIT DUE TO EMPLOYMENT						20	13.7	-	6.3	32	10	10	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # OF SNAP RCPTS ABLE-BODIED SUBJ TO MANDATORY WORK						6000	6125	+	125	2	6000	6000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # OF PARTICIPANTS IN THE E&T PROGRAM						1800	575	-	1225	68	1500	800	-	700	47

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 02 05  
HMS 237

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**PROGRAM TITLE: EMPLOYMENT AND TRAINING**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

2. Employment and Training (E&T) participation is a voluntary program. While efforts are made to engage participants in employment, many continue to choose to not engage in employment or remain engaged in case management services. Out of 575 participants, only 79 were able to engage and exit due to employment.

**PART III - PROGRAM TARGET GROUPS**

There is no significant variance to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

1. E&T participation remains voluntary and referrals have decreased within the last fiscal year. Also, for FY 25, the Department of Human Services had only two E&T providers, decreasing the number of case managers available for services across the State. The number of E&T providers will increase for FY 26 from two providers to three providers as the University of Hawaii resumes services through the Windward Community College.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	204.00	142.00	- 62.00	30	204.00	166.00	- 38.00	19	204.00	204.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,488	55,996	- 10,492	16	41,290	11,459	- 29,831	72	123,869	123,869	+ 0	0
TOTAL COSTS												
POSITIONS	204.00	142.00	- 62.00	30	204.00	166.00	- 38.00	19	204.00	204.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,488	55,996	- 10,492	16	41,290	11,459	- 29,831	72	123,869	123,869	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % PLANNED HWN HOMESTEAD LOTS THAT WERE DEVELOPED					100	15	- 85	85	100	90	- 10	10
2. % SURRENDERED OR CANCELED LOTS RE-AWARDED					100	100	+ 0	0	100	100	+ 0	0
3. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED					80	80	+ 0	0	80	90	+ 10	13

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: HAWAIIAN HOMESTEADS**

**06 03**

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

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

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

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	49,692	43,738	- 5,954	12	36,782	7,166	- 29,616	81	110,345	110,345	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	49,692	43,738	- 5,954	12	36,782	7,166	- 29,616	81	110,345	110,345	+ 0	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % PLANNED LOTS THAT WERE DEVELOPED					100	15	- 85	85	100	90	- 10	10
2. % SURRENDERED OR CANCELED LOTS RE-AWARDED					100	100	+ 0	0	100	100	+ 0	0
3. % OF HOMEBUYER ED ATTENDEES OF THOSE OUTREACHED					50	51	+ 1	2	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # APPLICANTS ON HOMESTEAD (RES, AG, PAS) WAITLIST					30000	29589	- 411	1	30000	30000	+ 0	0
2. NUMBER OF HOMESTEAD LEASES					10500	10098	- 402	4	11000	14000	+ 3000	27
3. NUMBER OF HOMEBUYER EDUCATION PROGRAM ATTENDEES					400	345	- 55	14	400	400	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # HOMESTEAD LOTS DEVELOPED					200	30	- 170	85	200	179	- 21	11
2. NUMBER OF LOTS RE-AWARDED					10	9	- 1	10	10	10	+ 0	0
3. HOMESTEAD LEASE TRANSACTIONS					1500	1723	+ 223	15	1500	1800	+ 300	20
4. NUMBER OF LOTS SURRENDERED/CANCELED					15	8	- 7	47	15	15	+ 0	0
5. NUMBER OF INSURED LOANS APPROVED					100	189	+ 89	89	100	230	+ 130	130
6. NUMBER OF GUARANTEED LOANS GRANTED					60	13	- 47	78	60	24	- 36	60
7. NUMBER OF OTHER LOANS APPROVED					24	8	- 16	67	24	24	+ 0	0
8. NUMBER OF OUTREACH FOR HOMEBUYER EDUCATION PROG					14100	12625	- 1475	10	14100	14100	+ 0	0



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 03 01  
HHL 602

## PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS

### PART I - EXPENDITURES AND POSITIONS

Act 119, SLH 2015, as amended by Act 124, SLH 2016, authorized the creation of HHL 625, Administration and Operating Support, which involved the transfer of 200 positions from HHL 602, Planning and Development for Hawaiian Homesteads.

Act 250, SLH 2025, appropriated \$97,041,664 of the \$600 million authorized under Act 279, SLH 2022, to support contracts that were underway but not certified by DAGS or entered into FAMIS by the end of FY 24. These funds were subsequently reappropriated to DHHL this past session. Although the department initially planned to encumber the funds in the first quarter of FY 25, adjustments in the procurement schedule have shifted the anticipated encumbrance to the second quarter.

### PART II - MEASURES OF EFFECTIVENESS

Item 1. Development projects are in the acquisition, planning, environmental assessment, design, construction, and post-construction phases. Project development schedules are fluid and subject to changes and fluctuations in progress due to government regulatory requirements. The definition for developed lots shall consider awardability at the point subdivisions and lots achieve substantial completion, County final subdivision and environmental compliance processes. Often additional on- and off-site improvements and after-the-fact regulatory approvals are needed before lots are considered awardable.

Item 3. Families receiving homeownership, rental and mortgage assistance, and lease cancellation prevention services are required to participate in financial education classes. This is a proactive strategy to ensure families are prepared for long-term housing sustainability. Waitlist applicants are also offered financial education to prepare them for future lease awards. Additional service providers were contracted to both prepare families for successful homeownership and increase its capacity to serve more families as its development activities expand. This dual focus helps ensure more families are provided with housing opportunities,

they are adequately prepared to manage the long-term responsibilities of homeownership, and that the Department of Hawaiian Home Lands (DHHL) can effectively meet the growing demand for its services.

### PART III - PROGRAM TARGET GROUPS

Item 1. The applicant waitlist is expected to rise to at least 30,000 in FY 26 due to the continued expansion of development activities and the anticipated increase of lease awards.

Item 2. Homestead leases are also expected to reach 14,000 in FY 26 due to the expansion of development activities.

Item 3. Families receiving homeownership, rental and mortgage assistance, and lease cancellation prevention services are required to participate in financial education classes. Waitlist applicants are also offered financial education opportunities to prepare them for new lease awards. Additional service providers were contracted to both prepare families for successful homeownership and increase its capacity to serve more families as its development activities expand. This dual focus helps ensure more families are provided with housing opportunities, they are adequately prepared to manage the long-term responsibilities of homeownership, and that DHHL can effectively meet the growing demand for its services.

### PART IV - PROGRAM ACTIVITIES

Item 1. See Part II, Item 1.

Item 2. The reduction in re-awards may be the result of fewer leases being canceled or surrendered. The Awards Division's recent reorganization and the addition of staff are efforts to improve the efficiency and speed of the award process, ensuring that the division can effectively manage the increase in awards driven by expanded development activities.

Item 3. The number of lease transactions is expected to increase due to

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 03 01  
HHL 602

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**PROGRAM TITLE: PLANNING & DEV FOR HAWAIIAN HOMESTEADS**

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the addition of staff, the implementation of a more efficient and effective award process, and the introduction of new lease awards resulting from accelerated development.

Item 4. The number of canceled and surrendered leases decreased, in part, due to pending reviews and the final disposition of these cases.

Item 5. The decrease is due to high mortgage interest rates in the public sector, despite the slight dip in the recent year. As a result, borrowers are reluctant to refinance existing mortgages at higher rates. Increased partnerships with non-profit mortgage lenders to originate construction loans and offer competitive interest rates will further decrease the need for insured mortgage loans. Due to this, it was anticipated that loan approvals would be far lower in FY 25 than in the past few years, although this past fiscal year has shown that the department has exceeded the 100 goal for FY 25 with 189 insured loans approved. Given the recent upward trend and the anticipated release of additional homes in FY 26, the department expects loan application activity to continue increasing.

Item 6. The volume of Veterans Affairs-insured loans fell following the conclusion of their low-interest rate program, and this trend is expected to continue. Additionally, due to the rising costs of construction, lessees may be apprehensive about building at this time.

Item 7. Department direct loans are included in this category and much of these types of loans are predicted on "pre-owned" homes and construction loans for lessees who are unable to obtain a loan from the private sector. The primary reason for the decrease is a result of less re-awards of pre-owned homes.

Item 8. See Part III, Item 3.

## VARIANCE REPORT

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26					
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		%
	200.00	138.00	-	62.00	31	200.00	162.00	-	38.00	19	200.00	200.00	+	0.00	0
	16,796	12,258	-	4,538	27	4,508	4,293	-	215	5	13,524	13,524	+	0	0
	200.00	138.00	-	62.00	31	200.00	162.00	-	38.00	19	200.00	200.00	+	0.00	0
	16,796	12,258	-	4,538	27	4,508	4,293	-	215	5	13,524	13,524	+	0	0
						FISCAL YEAR 2024-25				FISCAL YEAR 2025-26					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF R&M TASKS COMPLETED OF TOTAL TASKS INITIATED						80	80	+	0	0	80	90	+	10	13
2. % OF PLANNING STUDIES COMPLETED OF TOTAL INITIATED						30	50	+	20	67	30	30	+	0	0
3. % DATA PROCESSIN REQUESTS COMPLETED WITHIN 30 DAYS						100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF GENERAL LEASES						124	123	-	1	1	124	129	+	5	4
2. NUMBER OF LICENSES						441	441	+	0	0	441	441	+	0	0
3. NUMBER OF REVOCABLE PERMITS						162	127	-	35	22	199	140	-	59	30
4. NUMBER OF BENEFICIARY BASED ORGANIZATIONS						68	72	+	4	6	68	72	+	4	6
5. NUMBER OF DEPARTMENT EMPLOYEES						200	138	-	62	31	200	200	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PLANNING STUDIES INITIATED						41	16	-	25	61	41	41	+	0	0
2. NUMBER OF ENVIRONMENTAL ASSESSMENTS REVIEWED						25	33	+	8	32	25	25	+	0	0
3. NUMBER OF BENEFICIARY MEETINGS CONDUCTED						25	55	+	30	120	25	25	+	0	0
4. AMOUNT OF GENERAL LEASE REVENUE (IN MILLIONS)						18	22.5	+	4.5	25	20	24	+	4	20
5. NUMBER OF HOMESTEAD LEASE TRANSACTIONS						400	456	+	56	14	400	550	+	150	38
6. NUMBER OF DATA PROCESSING REQUESTS						100	375	+	275	275	100	500	+	400	400
7. NUMBER OF PERSONAL ACTIONS INITIATED						4000	4200	+	200	5	4000	4400	+	400	10
8. NUMBER OF PURCHASE ORDERS PROCESSED						2300	2770	+	470	20	2300	2400	+	100	4
9. NUMBER OF REPAIR AND MAINT TASKS INITIATED						75	75	+	0	0	75	80	+	5	7

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 03 02  
HHL 625

## PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

### PART I - EXPENDITURES AND POSITIONS

Act 119, SLH 2015, as amended by Act 124, SLH 2016, authorized the creation of HHL 625, Administration and Operating Support, which involved the transfer of 200 positions from HHL 602, Planning and Development for Hawaiian Homesteads.

Act 250, SLH 2025, authorized funding for the 19 positions that remained unfunded under Act 9, SLH 2020, as amended by Act 88, SLH 2021, thereby fully funding all 200 positions. The department is actively working to fill these vacancies and anticipates a gradual increase in staffing levels over the fiscal year. As recruitment progresses, the timing of hires will influence the rate of salary expenditures, resulting in less variance between budgeted and actual costs.

### PART II - MEASURES OF EFFECTIVENESS

Item 1. Repair and maintenance tasks, including grounds maintenance, street light repairs, road repairs, sewer and drainage improvements, and water system upgrades, remain a priority as existing infrastructure ages and new subdivisions are developed.

Item 2. With the recent addition of staff, the Department is better equipped to manage the expanding scope of its work related to land acquisitions, development activities, and compliance with environmental regulations. This increased staffing capacity ensures that critical planning studies and community engagement efforts can keep pace with the growing demands, enabling more effective, timely, and transparent execution of projects. The Department is better positioned to address complex challenges, engage stakeholders proactively, and deliver high-quality outcomes.

Item 3. Data requests were completed in a timely manner. With the recent addition of staff, wait times will be further reduced.

### PART III - PROGRAM TARGET GROUPS

Item 3. The reduction in revocable permits is due to permit cancellations and surrenders. However, the goal is to increase the number of revocable permits issued.

Item 4. The Department supports homestead associations through the Native Hawaiian Development Program Plan, the purpose of which is to "improve the general welfare and conditions of native Hawaiians through educational, economic, political, social, cultural, and other programs." Beneficiary organization assistance includes leadership development, economic empowerment training, financial assistance through grants and infrastructure funding, and community-led policy development and advocacy which increases self-sufficiency and self-determination of native Hawaiian individuals and native Hawaiian communities. Activities under this category are expected to expand as new homestead communities are developed.

Item 5. The Department faced challenges with workforce attrition, unfunded positions and delays in the hiring process. These issues have led to lower-than-expected employee counts. However, the Department has taken proactive measures to address the situation with an aggressive recruitment campaign and has been successful in filling vacancies.

### PART IV - PROGRAM ACTIVITIES

Item 1. Planning studies fell below the target due to limited staffing capacity and competing priorities, which extended project timelines.

Item 2. The number of environmental assessments reviewed exceeded the goal due to a higher-than-expected volume of submissions during the reporting period.

Item 3. The number of beneficiary consultations is influenced by the volume of new initiatives, policy revisions, and land use requests. As new communities are developed, and additional programs are introduced, the demand is expected to increase.

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 03 02  
HHL 625

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### PROGRAM TITLE: ADMINISTRATION AND OPERATING SUPPORT

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Item 4. Additional general leases are planned to be issued, and lease rents will be adjusted to align with prevailing market conditions.

Item 5. Homestead lease transactions are expected to increase due to the hiring of additional staff, a rise in waitlist applications and a higher number of lease awards.

Item 6. Data processing activities have increased, and similar to the previous explanation, this trend is expected to continue due to the hiring of additional staff, a rise in waitlist applications, a higher number of lease awards, and as the department continues to implement its system modernization project.

Item 7. Higher activity levels are attributed to the implementation of an aggressive recruitment campaign, in addition to processing new hire and separation transactions.

Item 8. Financial activities continue to increase, fueled by a growth in staff and operational activities. This trend is expected to continue as lot development and lease award activities expand.

Item 9. See Part II, Item 1.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	655.50	493.50	- 162.00	25	674.50	499.50	- 175.00	26	674.50	520.00	- 154.50	23
EXPENDITURES (\$1000's)	328,520	253,013	- 75,507	23	37,931	42,552	+ 4,621	12	342,770	330,297	- 12,473	4
TOTAL COSTS												
POSITIONS	655.50	493.50	- 162.00	25	674.50	499.50	- 175.00	26	674.50	520.00	- 154.50	23
EXPENDITURES (\$1000's)	328,520	253,013	- 75,507	23	37,931	42,552	+ 4,621	12	342,770	330,297	- 12,473	4
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. UNDUPLICATED # OF CLIENTS SERVED BY OFC OF AGING					7250	5217	- 2033	28	7250	5217	- 2033	28
2. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED					90	90	+ 0	0	90	90	+ 0	0
3. % MEDICAID APPS PROCESSED W/IN SPEC TIME CRITERIA					90	93	+ 3	3	90	99	+ 9	10
4. % SELF-SUFFICENCY SVC PROVIDERS MEETING PERF STDS					91	90	- 1	1	95	93	- 2	2
5. % APPEALS RESOLVED W/IN SPECIF TIME CRITERIA					99	98	- 1	1	98	99	+ 1	1
6. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS					90	90	+ 0	0	90	90	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

**PROGRAM TITLE: OVERALL PRGM SUPPT FOR SOCIAL SERVICES**

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**06 04**

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

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

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

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	21.00	21.00	+ 0.00	0	25.00	25.00	+ 0.00	0	25.00	25.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	24,344	26,728	+ 2,384	10	6,154	6,149	- 5	0	18,464	18,469	+ 5	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	21.00	21.00	+ 0.00	0	25.00	25.00	+ 0.00	0	25.00	25.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	24,344	26,728	+ 2,384	10	6,154	6,149	- 5	0	18,464	18,469	+ 5	0
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. TOTAL UNDUPLICATED NUMBER OF CLIENTS SERVED					7250	5217	- 2033	28	7250	5217	- 2033	28
2. % OF REGISTERED CLIENTS WHO LIVED ALONE					37	44	+ 7	19	37	44	+ 7	19
3. % OF REGISTERED CLIENTS LIVING IN POVERTY					22	19	- 3	14	22	19	- 3	14
4. % OF REGISTERED CLIENTS WITH 2+ ADLS					46	41	- 5	11	46	41	- 5	11
5. % OF REGISTERED CLIENTS WITH 2+ IDLS					60	67	+ 7	12	60	67	+ 7	12
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF PERSONS AGE 60 YEARS AND OLDER					316000	380000	+ 64000	20	316000	380000	+ 64000	20
2. # OF PERSONS WHO CONTACTED THE ADRC					48000	38586	- 9414	20	48000	38586	- 9414	20
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF INFO AND ASSISTANCE CALLS RECEIVED BY AD					60000	38586	- 21414	36	60000	38586	- 21414	36
2. NUMBER OF CONGREGATE MEALS SERVED					205000	148664	- 56336	27	205000	148664	- 56336	27
3. NUMBER OF HOME DELIVERED MEALS SERVED					450000	345739	- 104261	23	450000	345739	- 104261	23
4. NUMBER OF RESPITE CARE UNITS PROVIDED					32000	56836	+ 24836	78	32000	56836	+ 24836	78
5. NUMBER OF ADULT DAY CARE HOURS PROVIDED					82000	250182	+ 168182	205	82000	250182	+ 168182	205



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 04 02  
HTH 904

## PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

### PART I - EXPENDITURES AND POSITIONS

No significant variance.

### PART II - MEASURES OF EFFECTIVENESS

Item 1. Variance of 28% decrease. However, this is a slight decrease of 5.5% compared to FY 24 (5,520 clients). The county Area Agencies on Aging (AAAs) experienced difficulties with filling vacant positions and provider capacity challenges with their contracted direct service providers.

Item 2. Variance is 19% more than planned but consistent with FY 24 data. This is a positive outcome as the Executive Office on Aging (EOA) and AAAs continue to target clients who are isolated with limited daily support.

Item 3. Decreased by 14% as compared to planned, but is consistent with data from FY 24. EOA and AAAs to continue to target clients who do not have the financial means to pay for services out of pocket.

Item 4. The 11% variance is less than planned, but consistent with data from FY 24. EOA and AAAs continue to target clients who have the greatest functional needs.

Item 5. The 12% increase is a positive outcome, indicating that AAAs are prioritizing services for clients who require greater assistance with Instrumental Activities of Daily Living.

### PART III - PROGRAM TARGET GROUPS

Item 1. Variance of 20% increase and 4.7% increase from FY 24, per Census Reporter. This is due to the growing aging population in Hawaii. EOA expects this number to increase and will use this trend to better plan for future service needs.

Item 2. The number of persons who contacted the Aging and Disability Resource Center (ADRC) decreased by 20% compared to the planned and by about 9% compared to FY 24. This may be attributed to limited

public awareness of available services and resources. EOA and AAAs will continue outreach and education efforts to increase visibility of ADRC and improve access.

### PART IV - PROGRAM ACTIVITIES

Item 1. Variance of 36% decrease compared to the planned and 9% compared to FY 24. Like Item 2 in Part III, factors for the decrease may be attributed to the lack of public awareness. EOA will provide ongoing monitoring and technical assistance to the AAAs to increase their public awareness efforts.

Item 2. Variance of 27% decrease compared to the planned and 9% compared to FY 24. This outcome is the likely result of lower participation following the pandemic, ongoing staffing and volunteer shortages, and clients' preference for home-delivered meals when available.

Item 3. Variance of 23% decrease compared to planned, but an increase of 15,205 meals over FY 24, reflecting continued demand for this service.

Item 4. Variance of 78% increase reflecting continued demand for caregiver support. This growth is also due to many families having multiple obligations, highlighting the critical role of respite services in supporting caregivers' well-being.

Item 5. Variance of 205% increase compared to planned. This is a slight increase from FY 24. This can be attributed to: 1) a change in how data was collected (days versus hours); 2) increased provider capacity; and 3) family caregivers returning to in-person work, requiring adult day care services to provide supervision, meals, bathing, and activities for their loved ones.

## VARIANCE REPORT

	FISCAL YEAR 2024-25					THREE MONTHS ENDED 09-30-25					NINE MONTHS ENDING 06-30-26				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	21.00	21.00	+	0.00	0	22.00	21.00	-	1.00	5	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	3,184	2,730	-	454	14	1,192	656	-	536	45	2,034	2,034	+	0	0
TOTAL COSTS															
POSITIONS	21.00	21.00	+	0.00	0	22.00	21.00	-	1.00	5	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	3,184	2,730	-	454	14	1,192	656	-	536	45	2,034	2,034	+	0	0
						FISCAL YEAR 2024-25					FISCAL YEAR 2025-26				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS						100	100	+	0	0	100	100	+	0	0
2. % OF INCOMING TECH ASSISTANCE REQUESTS FULFILLED						100	100	+	0	0	100	100	+	0	0
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED						90	90	+	0	0	90	90	+	0	0
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD						90	90	+	0	0	90	90	+	0	0
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES						60	60	+	0	0	60	60	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PERSONS WITH DISABILITIES						291000	289600	-	1400	0	291000	291000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # NEWSLETTERS DISTRIBUTED						25	18	-	7	28	25	25	+	0	0
2. # SIGN LANGUAGE INTERPRETERS TESTED						40	25	-	15	38	40	40	+	0	0
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED						13680	13219	-	461	3	13680	13680	+	0	0
4. # DISABLED PERSONS PARKING PERMITS ISSUED						30440	33640	+	3200	11	30440	30440	+	0	0
5. # OUTREACH, EDUCATION AND TRAINING CONDUCTED						60	45	-	15	25	60	60	+	0	0
6. # BLUEPRINT DOCUMENTS REVIEWED						1200	966	-	234	20	1200	1200	+	0	0
7. # INTERPTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD						3	1	-	2	67	3	3	+	0	0
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS						820	635	-	185	23	820	820	+	0	0
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS						25	22	-	3	12	25	25	+	0	0

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 04 03  
HTH 520

## **PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD**

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

Actual expenditures in FY 25 were lower than budgeted due to a staff shortage in developing contracts for program activities.

Actual expenditures in the three months that ended on September 30, 2025, were less than budgeted due to late invoices and a delayed memorandum of agreement with a county.

Item 7. There was a decrease in requests for interpretative opinions and site-specific alternative designs.

Item 8. There was a decrease in federal, State, and county public policy recommendations relating to people with disabilities.

Item 9. The number of advisory committees decreased due to staff time to participate.

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

No significant variance.

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

No significant variance.

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

Item 1. The decreased number of newsletters is due to a staff shortage to develop and publish seven newsletters.

Item 2. The decreased number is due to the statewide shortage of qualified applicants to become American Sign Language (ASL) interpreters. Per Act 204-24, SLH 2024, a report was filed with the Legislature to study the state of ASL interpretation services in Hawaii.

Item 4. The increased number of disability parking permits issued is due to the number of qualified applicants with disabilities.

Item 5. The decreased number of trainings is due to training and increasing knowledge for new staff to provide outreach, education, and training for the public on State and federal laws that impact persons with disabilities.

Item 6. The number of documents reviewed was less than projected due to the reduction in construction projects submitted.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	283.50	202.50	- 81.00	29	283.50	202.50	- 81.00	29	283.50	205.00	- 78.50	28
EXPENDITURES (\$1000's)	99,419	122,213	+ 22,794	23	12,296	27,357	+ 15,061	122	131,487	114,811	- 16,676	13
TOTAL COSTS												
POSITIONS	283.50	202.50	- 81.00	29	283.50	202.50	- 81.00	29	283.50	205.00	- 78.50	28
EXPENDITURES (\$1000's)	99,419	122,213	+ 22,794	23	12,296	27,357	+ 15,061	122	131,487	114,811	- 16,676	13
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % APPS PROCESSED W/IN SPECIF TIMELINESS CRITERIA					90	93	+ 3	3	90	99	+ 9	10
2. % OF TIMELY SUBS OF QRTLY AND ANNL RPTS TO DHHS					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # OF HEALTH PLANS PARTICIPATING IN PROGRAM					5	5	+ 0	0	5	5	+ 0	0
2. # SERVED BY QUEST					400000	400814	+ 814	0	400000	395000	- 5000	1
3. # OF MQD PERSONNEL					210	212	+ 2	1	215	215	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # OF CONTRACT EXECUTIONS					50	48	- 2	4	50	50	+ 0	0
2. # OF STATE PLAN AMENDMENTS AND WAIVER AMENDMENTS					10	14	+ 4	40	10	15	+ 5	50

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 04 04  
HMS 902

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**PROGRAM TITLE: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in filled permanent positions in FY 25 and FY 26 are due to several retirements, people leaving for other opportunities, and difficulties in filling vacant positions. Also, some positions have been held vacant as the Med-QUEST Division is working to get approval for a major reorganization so that positions are more aligned with current business needs.

The variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

There are no significant variances to report for program target groups.

**PART IV - PROGRAM ACTIVITIES**

2. The variance is due to the unpredictable nature in the amount of State Plan amendments submitted to and approved by the Centers for Medicare and Medicaid Services in any given year.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	94.00	79.00	- 15.00	16	98.00	75.00	- 23.00	23	98.00	88.00	- 10.00	10
<b>EXPENDITURES (\$1000's)</b>	138,299	49,673	- 88,626	64	12,026	4,236	- 7,790	65	151,565	154,006	+ 2,441	2
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	94.00	79.00	- 15.00	16	98.00	75.00	- 23.00	23	98.00	88.00	- 10.00	10
<b>EXPENDITURES (\$1000's)</b>	138,299	49,673	- 88,626	64	12,026	4,236	- 7,790	65	151,565	154,006	+ 2,441	2
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % TANF/TAONF APPS PROCESSED EACH MONTH					80	77	- 3	4	76	77	+ 1	1
2. % SNAP APPLICATIONS PROCESSED W/IN ADMIN RULES REQ					95	87.5	- 7.5	8	90	90	+ 0	0
3. % CONTRACTED SVC PROVIDERS MEETING PERFORMANCE STDS					91	90	- 1	1	95	93	- 2	2
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AVE # TANF/TAONF RCPTS REQ'D TO PARTCPTE FTW PGM					1700	1674	- 26	2	1700	1650	- 50	3
2. SNAP RCPTS WHO ARE ABLE-BODIED SUBJECT TO WORK REG					6000	4500	- 1500	25	6000	6500	+ 500	8
3. # OF BESSD PROGRAM IDS					10	10	+ 0	0	10	10	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF CONTRACTS					161	160	- 1	1	164	162	- 2	1
2. AVE # OF FTW PROGRAM PARTICIPANTS EACH MONTH					1700	1674	- 26	2	1700	1650	- 50	3
3. PARTICIPATION IN THE EMPLOYMENT AND TRAINING PGM					1500	575	- 925	62	1500	800	- 700	47

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 04 05  
HMS 903

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**PROGRAM TITLE: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in filled permanent positions is due to competition with the private sector, which offers higher salaries and more opportunities for advancement, making it difficult to recruit qualified applicants.

The variances in expenditures for FY 25 and the 1st quarter of FY 26 are due to the way the State budgets and expends federal awards.

**PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

2. The number of Supplemental Nutrition Assistance Program recipients that are considered able bodied and subject to time limits has decreased due to the time limit waiver for the Counties of Maui and Kauai because of the higher unemployment rate in those counties. The time limit waiver ended effective June 30, 2025.

**PART IV - PROGRAM ACTIVITIES**

3. Employment and Training (E&T) participation remains voluntary, and referrals have decreased within the last fiscal year. Also, for FY 25, the Department of Human Services had only two E&T providers, decreasing the number of case managers available for services across the State. The number of E&T providers will increase for FY 26 from two providers to three providers as the University of Hawaii resumes services through the Windward Community College.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	185.00	135.00	- 50.00	27	183.00	132.00	- 51.00	28	183.00	132.00	- 51.00	28
<b>EXPENDITURES (\$1000's)</b>	22,526	14,321	- 8,205	36	4,759	3,087	- 1,672	35	31,233	33,182	+ 1,949	6
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	185.00	135.00	- 50.00	27	183.00	132.00	- 51.00	28	183.00	132.00	- 51.00	28
<b>EXPENDITURES (\$1000's)</b>	22,526	14,321	- 8,205	36	4,759	3,087	- 1,672	35	31,233	33,182	+ 1,949	6
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % VACANT POSITIONS FILLED DURING THE FISCAL YEAR					50	42	- 8	16	50	43	- 7	14
2. % APPEALS RESOLVED W/IN SPECIF TIME CRITERIA					99	98	- 1	1	98	99	+ 1	1
3. % NEW HIRES CONTINUE WORKING FOR DHS THREE YEARS					50	45	- 5	10	50	46	- 4	8
4. % FED FUNDS DRAWN DOWN W/IN SPECIF TIME CRITERIA					97	97	+ 0	0	97	97	+ 0	0
5. % CONTRACT PAYMENTS PAID W/IN SPECIF TIME CRITERIA					90	86	- 4	4	90	90	+ 0	0
6. % IT PROJECTS COMPLETED W/IN SPECIF TIME CRITERIA					75	75	+ 0	0	75	75	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # PERSONNEL IN DHS					1800	1762	- 38	2	1800	1800	+ 0	0
2. # DIVISIONS & ATTACHED AGENCIES IN DHS					9	9	+ 0	0	9	9	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # APPEALS PROCESSED ANNUALLY					893	933	+ 40	4	850	933	+ 83	10
2. # WARRANT VOUCHERS PROCESSED ANNUALLY					7484	7917	+ 433	6	8000	8000	+ 0	0
3. # MANDATED FISCAL FED REPORTS ANNUALLY					242	226	- 16	7	242	240	- 2	1
4. # AUTOMATION INITIATIVES IMPLEMENTED ANNUALLY					32	32	+ 0	0	32	32	+ 0	0



# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 04 06  
HMS 904

## PROGRAM TITLE: GENERAL ADMINISTRATION - DHS

### PART I - EXPENDITURES AND POSITIONS

The variance in filled permanent positions in FY25 and in FY26 is due to the current labor market conditions which continue to impact our ability to fill our positions.

The variance in expenditures in FY25 and FY26 is due to vacancy saving and the way the state budgets and expends federal awards.

### PART II - MEASURES OF EFFECTIVENESS

1. The variance in the percentage of vacant positions filled during the fiscal year is due to current labor market conditions which continue to impact our ability to fill our positions. Most of the Department of Human Services (DHS) vacant positions are in active recruitment, but we continue to experience a lack of qualified or interested applicants. When we do have a pool of qualified applicants, the rate of those actually interviewing, passing the interviews, and accepting our job offers is quite low. Anecdotal data of reasons provided for declining to interview or declining our job offers have been low salaries, limited telework opportunities, lack of parking in Downtown Honolulu, finding other employment, or no longer being interested. DHS/HR continues to use recruitment tools such as Flexible Hiring Rates program; Recruitment Above the Minimum (RAM); attending the Department of Human Resources Development's (DHRD) targeted job fairs, college career expos, and other external-sponsored hiring events; utilizing the DHRD Wikiwiki Hire expedited recruitment and hiring process for Child Welfare Services (CWS) professional and non-professional staff statewide, Engineers, Office Assistants III for Oahu, and Eligibility Workers I for Oahu; and shortage differential for certain professional-level CWS Branch (CWSB) positions to boost DHS recruitment and retention efforts.

3. The variance in the percentage of new hires who continue working for DHS for three years is due to the current job market making employee retention difficult. Employees who leave DHS are often offered positions with higher compensation and/or full-time telework. Additionally, they may be looking for work that is not as high-paced, emotionally draining,

and negatively publicized. DHS continues to explore and utilize wellness and training opportunities to encourage employee engagement and improve retention. In addition, the shortage differential for the CWSB Child/Adult Protective Services Specialists, Social Workers, and Human Services Professionals should positively impact our efforts to retain our CWSB staff.

### PART III - PROGRAM TARGET GROUPS

There are no significant variances to report for program target groups.

### PART IV - PROGRAM ACTIVITIES

There are no significant variances to report for program activities.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	43.00	29.00	-	14.00	33	43.00	26.00	-	17.00	40	43.00	29.00	-	14.00	33
EXPENDITURES (\$1000's)	6,828	3,700	-	3,128	46	1,020	734	-	286	28	6,514	6,376	-	138	2
TOTAL COSTS															
POSITIONS	43.00	29.00	-	14.00	33	43.00	26.00	-	17.00	40	43.00	29.00	-	14.00	33
EXPENDITURES (\$1000's)	6,828	3,700	-	3,128	46	1,020	734	-	286	28	6,514	6,376	-	138	2
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. % NEW EMPL COMPLTG INTRO COMP/PROG SKILLS COURSES					73	73	+	0	0	73	73	+	0	0	
2. % FED COMPLIANCE REVIEWS W/ NO SIGNIF NEG FINDINGS					90	90	+	0	0	90	90	+	0	0	
3. % SOCIAL SVCS CONTRACTS MANAGED BY DIVISION					99	99	+	0	0	95	95	+	0	0	
4. % GRANTS AND FEDERAL FUNDS TRACKED AND MONITORED					95	95	+	0	0	95	95	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. PERSONNEL IN DIVISION					349	349	+	0	0	349	349	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. # NEW DIVISION EMPLOYEES TRAINED DURING YEAR					38	38	+	0	0	38	38	+	0	0	
2. # FEDERAL COMPLIANCE REVIEWS DURING YEAR					2	2	+	0	0	2	2	+	0	0	
3. # SOCIAL SVCS CONTRACTS MANAGED DURING YEAR					104	104	+	0	0	104	105	+	1	1	
4. # GRANTS/FEDERAL FUNDS TRACKED/MONITRD DURING YEAR					21	21	+	0	0	21	21	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 04 07  
HMS 901

**PROGRAM TITLE: GENERAL SUPPORT FOR SOCIAL SERVICES**

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

The variances in filled permanent positions in FY 25 and FY 26 are due to staff turnover and difficulties in recruiting qualified employees.

The variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards.

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

There are no significant variances to report for measures of effectiveness.

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

There is no significant variance to report for program target groups.

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

There are no significant variances to report for program activities.

## VARIANCE REPORT

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	8.00	6.00	- 2.00	25	8.00	6.00	- 2.00	25	8.00	7.00	- 1.00	13
<b>EXPENDITURES (\$1000's)</b>	33,920	33,648	- 272	1	152	160	+ 8	5	459	397	- 62	14
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	8.00	6.00	- 2.00	25	8.00	6.00	- 2.00	25	8.00	7.00	- 1.00	13
<b>EXPENDITURES (\$1000's)</b>	33,920	33,648	- 272	1	152	160	+ 8	5	459	397	- 62	14
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # HOMELESS PERSONS STATEWIDE COUNTED IN PIT COUNT					6250	6389	+ 139	2	5500	5500	+ 0	0
2. # BEDS FOR PPL EXP HOMELESSNESS REPORTED IN HIC					8000	7908	- 92	1	8100	8100	+ 0	0
3. % PERSONS EXITING HOMELESS PRGMS TO PERM HOUSING					40	41	+ 1	3	42	42	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # PPL EXP HOMELESSNESS UNSHELTERED S/W PIT COUNT					3500	4042	+ 542	15	3400	3500	+ 100	3
2. # PPL EXP HOMELESSNESS SHELTERED S/W PIT COUNT					2100	2347	+ 247	12	2100	2500	+ 400	19
3. # HOUSEHOLDS W/MINOR CHILDREN IN S/W PIT COUNT					647	409	- 238	37	330	330	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # OF INTER-ORGANIZATION/AGENCY MEETINGS					36	36	+ 0	0	36	36	+ 0	0
2. # TRAININGS CONDUCTED FOR SVC PROVIDERS/PARTNERS					2	0	- 2	100	2	2	+ 0	0
3. # OF SPEAKING ENGAGEMENTS BY STAFF					30	30	+ 0	0	10	15	+ 5	50
4. # POLICY BRIEFS/REPORTS AUTHORED/DISTRIBUTED					7	1	- 6	86	7	7	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 04 08  
HMS 777

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**PROGRAM TITLE: OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in filled permanent positions in FY 25 and FY 26 are due to limited funding available for personal services.

**PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances to report for measures of effectiveness.

**PART III - PROGRAM TARGET GROUPS**

1. The variance are due to both the rising costs of living and other social and health-related factors that lead to homelessness and not enough beds to immediately house them.
2. The variance is due to efforts to increase temporary shelter resources, such as Kauhale, to reduce unsheltered homelessness.
3. The variance is due to increased resources available to assist families with minor children.

**PART IV - PROGRAM ACTIVITIES**

2. and 4. The variance is due to staffing transitions and vacancies within SOHHS during the fiscal year.

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	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	12.00	+ 0.00	0	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)					332	173	- 159	48	1,014	1,022	+ 8	1
TOTAL COSTS												
POSITIONS					12.00	12.00	+ 0.00	0	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)					332	173	- 159	48	1,014	1,022	+ 8	1
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES DEVELOPED FOR THE PROGRAM ID.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2025 AND FY 2026

06 04 09  
HMS 555

## PROGRAM TITLE: OFFICE OF WELLNESS AND RESILIENCE

### PART I - EXPENDITURES AND POSITIONS

The variance in expenditures in FY 26 is due to the Office of Wellness and Resilience's (OWR) administrative transfer from the Office of the Governor to the Department of Human Services effective July 1, 2025.

The transfer created several temporary delays:

- Delayed appropriation code setup. OWR's new appropriation code took time to establish, which prevented OWR from processing the August 5, 2025, payroll from our own account. The Department of Human Services covered this payroll pay period, and the amount will be deducted from OWR's account in the second quarter.

- Purchasing card (pCard) delays. OWR needed to request new pCards, but could not do so until their appropriation code was established. These setup delays postponed planned purchases and payroll processing, which will be reconciled in the second quarter.

Pursuant to a Governor's Message request to the 2025 Legislature, OWR transferred from GOV 100 to HMS 555 effective July 1, 2025. Due to the timing of the request in the midst of session, official planned data for Parts II, III, and IV of this variance report are unavailable. However, the following are performance measures that will be tracked from FY 26 forward, with parenthetical unofficial planned data and current estimates for FY 26. There are no significant variances in any performance measures in Parts II, III, and IV for this reporting period.

### PART II - MEASURES OF EFFECTIVENESS

1. Number of Partners in Local Communities OWR has Collaborated with During the Fiscal Year (Planned 35, Estimated 33).

2. Number of State Departments, County Partners, and Federal Agencies OWR has Worked with During the Fiscal Year to Strengthen State Policies and Programs to Become Trauma-informed (Planned 15, Estimated 14).

3. Number of Research Projects OWR has Collaborated on During the Fiscal Year to Measure Wellness, Resilience, Well-being, and Quality of Life in Target Groups (Planned 10, Estimated 10).

4. Number of Legislative or Programmatic Policies that OWR Informed or Supported on Topics Related to Trauma-informed Care, Mental Health, Wellness, and Resilience Issues Across the State (Planned 20, Estimated 21).

### PART III - PROGRAM TARGET GROUPS

1. Number of State Employees and County Employees (Planned 90,000, Estimated 88,000).

2. Number of Community Partners (Planned 50, Estimated 48).

### PART IV - PROGRAM ACTIVITIES

1. Number of Inter-organizational and/or Cross-agency Meetings OWR Holds Meetings with to Support or Inform Their Trauma-informed Policies or Programs (Planned 10, Estimated 10).

2. Number of Trainings or Webinars Conducted for State Departments, Government Agency Partners, Community Partners, County Partners, and Other Key Stakeholders (Planned 20, Estimated 19).

3. Number of Speaking and Public Outreach Engagements by Staff (Planned 50, Estimated 52).