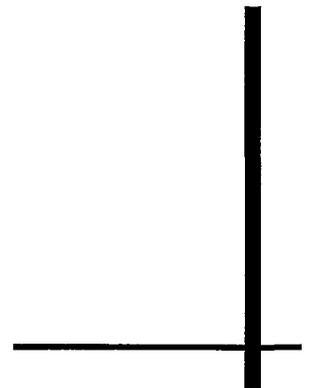


EMPLOYMENT



VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	763.00	552.40	- 210.60	28	768.00	538.95	- 229.05	30	768.00	592.50	- 175.50	23
EXPENDITURES (\$1000's)	509,516	431,208	- 78,308	15	124,370	88,749	- 35,621	29	391,144	283,887	- 107,257	27
TOTAL COSTS												
POSITIONS	763.00	552.40	- 210.60	28	768.00	538.95	- 229.05	30	768.00	592.50	- 175.50	23
EXPENDITURES (\$1000's)	509,516	431,208	- 78,308	15	124,370	88,749	- 35,621	29	391,144	283,887	- 107,257	27
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	51	+ 10	24	41	50	+ 9	22				
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	95	- 4	4	99	95	- 4	4				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: EMPLOYMENT

02

PART I - EXPENDITURES AND POSITIONS

The variances in the Employment program position count is generally attributed to vacancies due to budget constraints, personnel turnovers, and recruitment difficulties. The variance in expenditures is the net effect of position variances, and changes in federal fund allocations. Details of the position and expenditures variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for explanation of the variances.

VARIANCE REPORT

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

12/12/13

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0201

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	483.00	321.00	- 162.00	34	477.00	311.00	- 166.00	35	477.00	338.50	- 138.50	29
EXPENDITURES (\$1000's)	465,287	396,929	- 68,358	15	112,846	80,347	- 32,499	29	356,558	256,569	- 99,989	28
TOTAL COSTS												
POSITIONS	483.00	321.00	- 162.00	34	477.00	311.00	- 166.00	35	477.00	338.50	- 138.50	29
EXPENDITURES (\$1000's)	465,287	396,929	- 68,358	15	112,846	80,347	- 32,499	29	356,558	256,569	- 99,989	28
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	51	+ 10	24	41	50	+ 9	22				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	95	94	- 1	1	95	91	- 4	4				
3. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.57	31	+ 29.43	1875	1.94	80	+ 78.06	4024				
4. NO. RECEIVING SERVICES AS % NEEDING SERVICES	8	13	+ 5	63	8	13	+ 5	63				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	117.00	60.00	- 57.00	49	116.00	57.00	- 59.00	51	116.00	60.00	- 56.00	48
EXPENDITURES (\$1000's)	57,595	15,263	- 42,332	73	14,581	4,072	- 10,509	72	43,743	12,216	- 31,527	72
TOTAL COSTS												
POSITIONS	117.00	60.00	- 57.00	49	116.00	57.00	- 59.00	51	116.00	60.00	- 56.00	48
EXPENDITURES (\$1000's)	57,595	15,263	- 42,332	73	14,581	4,072	- 10,509	72	43,743	12,216	- 31,527	72
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	51	+ 10	24	41	50	+ 9	22				
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	34	40	+ 6	18	34	40	+ 6	18				
3. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING	73	80	+ 7	10	73	80	+ 7	10				
4. % YOUTHS PLACED IN JOBS FOLLOWING TRAINING PROGRAM	50	74	+ 24	48	50	60	+ 10	20				
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	5	6	+ 1	20	5	6	+ 1	20				
PART III: PROGRAM TARGET GROUP												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	70000	57644	- 12356	18	70000	57000	- 13000	19				
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST	5000	5271	+ 271	5	5000	5000	+ 0	0				
3. ADULTS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST	20000	1082	- 18918	95	20000	1000	- 19000	95				
4. YOUTHS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST	400	514	+ 114	29	400	500	+ 100	25				
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	7000	5877	- 1123	16	7000	5500	- 1500	21				
PART IV: PROGRAM ACTIVITY												
1. NO. OF JOB OPENINGS FROM EMPLOYERS	16000	38716	+ 22716	142	16000	16000	+ 0	0				
2. NO. OF EMPLOYEES REQUESTING TO FILL JOB OPENINGS	NO DATA	1117	+ 1117	0	NO DATA	1100	+ 1100	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 01 01
LBR 111

PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2012-13 and Fiscal Year 2013-14 were due to delay in filling positions and the receipt of federal funds.

PART II - MEASURES OF EFFECTIVENESS

Items 1 to 4 - Variances in Fiscal Year 2012-13 were due to job-seekers using the State's electronic board to apply for jobs on-line. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2012-13 was due to more apprentices employed in the construction industry were able to complete the required training to finish the program.

PART III - PROGRAM TARGET GROUPS

Items 1, 3 and 5 - Variances in Fiscal Year 2012-13 were due to the American Recovery and Reinvestment Act of 2009 terminating program funds that resulted in less placement and training assistance. The estimates in Fiscal Year 2013-14 have been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2012-13 was due to increased funding for the youth training assistance program. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2012-13 was due to more employers using the State's electronic job board to hire employees.

Item 2 - This is a new program activity and planned figures will be estimated during the biennium budget.

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL
 PROGRAM-ID: LBR-135
 PROGRAM STRUCTURE NO: 020102

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100
EXPENDITURES (\$1000's)	591	949	+	358	61	450	446	-	4	1	155	159	+	4	3
TOTAL COSTS															
POSITIONS	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100
EXPENDITURES (\$1000's)	591	949	+	358	61	450	446	-	4	1	155	159	+	4	3
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % SUCCESS WORKFORCE INVESTMENT ACT TARGET OUTCOME	80	100	+	20	25	80	80	+	0	0	80	80	+	0	0
2. % SUCCESS ADVANCING ADM/LEG RECOMMENDATIONS	60	60	+	0	0	60	60	+	0	0	60	60	+	0	0
3. % SATISFACTION W/WDC'S EFFECTIVENESS BY COMMUNITY	80	80	+	0	0	80	80	+	0	0	80	80	+	0	0
4. % COMPLIANCE WITH WIA REQUIREMENTS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
PART III: PROGRAM TARGET GROUP															
1. CIVILIAN WORKFORCE (AGES 14-64)	842223	651586	-	190637	23	842223	651586	-	190637	23	842223	651586	-	190637	23
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION	178189	195453	+	17264	10	178189	195453	+	17264	10	178189	195453	+	17264	10
3. POST-SECONDARY SCHOOL POPULATION	57945	100124	+	42179	73	57945	100124	+	42179	73	57945	100124	+	42179	73
PART IV: PROGRAM ACTIVITY															
1. NO. ORG PARTICIPATING ANNUAL WDC FORUM & OTHERS	120	56	-	64	53	120	56	-	64	53	120	56	-	64	53

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 01 02
LBR 135

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

PART I - EXPENDITURES AND POSITIONS

Variance in Fiscal Year 2012-13 and Fiscal Year 2013-14 are due to not filling the Executive Director position. Increased expenditures in Fiscal Year 2012-13 was due to additional federal grants.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2012-13 was due to filling federal funded temporary positions resulting in a higher success in Workforce Investment Act target outcomes in the Workforce Development Council.

Item 4 - The Workforce Development Council is in the process of quantifying WIA requirements for the biennium budget.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2012-13 was due to the economy recovering at a slow rate resulting in a smaller civilian workforce.

Items 2 and 3 - Variances in Fiscal Year 2012-13 were due to children from immigrant and Micronesian parents entering the school population. The estimate for Fiscal Year 2013-14 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in FY 2012-13 was due to no funds for an annual forum resulting in less organizations participating. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 01 03
LBR 171

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2012-13 and Fiscal Year 2013-14 were due to delay in filling positions pending the recruitment process and not extending the federal Emergency Unemployment Compensation program after December 31, 2013.

PART II - MEASURES OF EFFECTIVENESS

Item 7 - Variance in Fiscal Year 2012-13 was due to higher employer tax rates resulting in more delinquent employers. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

Item 8 - No data was collected on number of employers delinquent for reporting because it is no longer a federal reporting requirement.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2012-13 was due to the insured unemployment rate decreasing from 2.5% to 2.1%.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3 - Variances in Fiscal Year 2012-13 were due to the unemployment decreasing from 6.5% to 5.2% resulting in less new and adjudicated claims. The estimates have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2012-13 was due to delay in filling vacant positions in the employer services section resulting in less employer audits.

Item 8 - Variance in Fiscal Year 2012-13 was due to a slightly improving economy.

Item 9 - Variance in Fiscal Year 2013-14 is due to the economy recovering at a slower rate than anticipated.

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4.00	3.00	- 1.00	25	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,879	7,067	- 1,812	20	2,853	1,294	- 1,559	55	8,560	3,882	- 4,678	55
TOTAL COSTS												
POSITIONS	4.00	3.00	- 1.00	25	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,879	7,067	- 1,812	20	2,853	1,294	- 1,559	55	8,560	3,882	- 4,678	55
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.57	31	+ 29.43	1875	1.94	80	+ 78.06	4024				
2. % REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG	66.67	50	- 16.67	25	66.67	60	- 6.67	10				
3. % IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG	100.00	25	- 75	75	100.00	60	- 40	40				
4. % ECON DISADV PERSONS WHO MAINTAINED EMP 1 YR	1.22	16	+ 14.78	1211	1.22	60	+ 58.78	4818				
5. % REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1 YEAR	33.33	50	+ 16.67	50	33.33	45	+ 11.67	35				
6. % OF IMMIGRANTS WHO MAINTAINED EMPL 1 YEAR	0.55	6	+ 5.45	991	0.55	40	+ 39.45	7173				
PART III: PROGRAM TARGET GROUP												
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED	48016	53359	+ 5343	11	48016	52893	+ 4877	10				
2. # IMMIGRANTS SERVED	266	223	- 43	16	266	244	- 22	8				
3. # REFUGEES SERVED	30	48	+ 18	60	30	40	+ 10	33				
4. NUMBER OF MICRONESIANS SERVED	0	357	+ 357	0	0	400	+ 400	0				
5. # PERSNS OBTAIND OTHER (NON-EMPLT) SVC THRU OCS	48016	52401	+ 4385	9	48016	52411	+ 4395	9				
PART IV: PROGRAM ACTIVITY												
1. # FEDERAL GRANTS AWARDED TO THE OCS	7	7	+ 0	0	7	8	+ 1	14				
2. \$ AMOUNT OF FED GRANTS AWARDED TO THE OCS (\$M)	5.251	5.505	+ 0.254	5	5.251	5.689	+ 0.438	8				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	15	18	+ 3	20	15	18	+ 3	20				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	22	25	+ 3	14	22	25	+ 3	14				
5. # CONTRACTS MONITORED/EVALUATED BY THE OCS	35	43	+ 8	23	35	43	+ 8	23				
6. NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED	919000	832972	- 86028	9	919000	750000	- 169000	18				
7. NUMBER OF HOUSES WEATHERIZED	50	31	- 19	38	50	9	- 41	82				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 01 04
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2012-13 were due to the vacant federal program specialist position and reduction in federal funds. Variances in the Fiscal Year 2013-14 are due to reduction in federal funds.

PART II - MEASURES OF EFFECTIVENESS

Items 1 to 6 - The variances in Fiscal Year 2012-13 were due to implementing two-year performance base contracts with the providers. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 to 5 - Variances in Fiscal Year 2012-13 were due to the State economy recovering at a slower rate resulting in more economically disadvantaged immigrants, refugees, and Micronesians being assisted by the providers. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2013-14 is due to receiving the services for Victims of Human Trafficking grant.

Item 3 - Variance in Fiscal Year 2012-13 was due to the additional Community Service Block grant contracts to the nonprofit organizations. The estimate for the Fiscal Year 2013-14 has been adjusted accordingly.

Items 4 and 5 - Variances in Fiscal Year 2012-13 were due to increase in the number of grant-in-aid contracts appropriated by the legislature. The estimates for the Fiscal Year 2013-14 have been adjusted accordingly.

Items 6 and 7 - Variances in Fiscal Year 2012-13 were due to reduction in federal funds resulting in less surplus food distributed and houses weatherized. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 PROGRAM-ID: LBR-905
 PROGRAM STRUCTURE NO: 020105

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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)	273	189	- 84	31	39	25	- 14	36	120	96	- 24	20
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)	273	189	- 84	31	39	25	- 14	36	120	96	- 24	20
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. USER SATISFACTION W/CAREER EXPLORATIN TOOL (1-100)	80	91	+ 11	14	80	80	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF ON-LINE USERS OF CAREER EXPLORATING TOOL	142000	187633	+ 45633	32	142000	142000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED	20	56	+ 36	180	20	20	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS

**02 01 05
LBR 905**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2012-13 and the first quarter of Fiscal Year 2013-14 were due to delay in filling vacant temporary positions. Variance in the next three quarters of Fiscal Year 2013-14 is due to the hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2012-13 was due to the increase in the availability of information on the Career Kokua website resulting in higher user satisfaction for career planning and decision making.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2012-13 was due to the universal (free) access to the Career Kokua website resulting in more schools, workforces, and career development organizations utilizing Career Kokua's career assessments, occupational and training information for students' and clients' career management and planning needs.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2012-13 was due to the demand for providing more information and direct skills assessment services to unemployed individuals (averaging 2-3 sessions per month) in addition to participating in job and career fairs and other community events.

VARIANCE REPORT

STATE OF HAWAII

PROGRAM TITLE: VOCATIONAL REHABILITATION

PROGRAM-ID: HMS-802

PROGRAM STRUCTURE NO: 020106

REPORT V61

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	105.50	90.50	- 15.00	14	104.50	88.50	- 16.00	15	104.50	104.50	+ 0.00	0
EXPENDITURES (\$1000's)	19,085	18,417	- 668	4	0	3,994	+ 3,994	0	19,210	15,216	- 3,994	21
TOTAL COSTS												
POSITIONS	105.50	90.50	- 15.00	14	104.50	88.50	- 16.00	15	104.50	104.50	+ 0.00	0
EXPENDITURES (\$1000's)	19,085	18,417	- 668	4	0	3,994	+ 3,994	0	19,210	15,216	- 3,994	21
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES	8	13	+ 5	63	8	13	+ 5	63				
2. NO. PLACED AS % RECEIVING SERVICES DURING YR	9	4	- 5	56	9	4	- 5	56				
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	28	56	+ 28	100	28	60	+ 32	114				
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	4000	11560	+ 7560	189	4000	12000	+ 8000	200				
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV	650	403	- 247	38	650	450	- 200	31				
PART III: PROGRAM TARGET GROUP												
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R	77233	77000	- 233	0	77233	77000	- 233	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF APPLICATIONS PROCESSED	2500	1164	- 1336	53	2500	1200	- 1300	52				
2. NO. OF VOC. REHAB. PLANS DEVELOPED	1400	944	- 456	33	1400	1000	- 400	29				
3. NO. IN REHABILITATION PROGRAMS	6500	7033	+ 533	8	6500	6500	+ 0	0				
4. NO. OF SUCCESSFUL JOB PLACEMENTS	700	273	- 427	61	700	300	- 400	57				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 01 06
HMS 802

PROGRAM TITLE: VOCATIONAL REHABILITATION

PART I - EXPENDITURES AND POSITIONS

The variance in positions filled is due to employees vacating positions and difficulties recruiting Vocational Rehabilitation Specialists (VRS), especially the VRS III and VRS IV levels.

PART II - MEASURES OF EFFECTIVENESS

1. The variance was due to a higher increase in the number of individuals with disabilities applying for VR services.
2. The variance is due to shortage of staff and limited employment/job opportunities.
3. The variance is due to our focus on quality outcomes which includes, but is not limited to, increasing participation in post-secondary education and technology training.
4. The variance is due to an increase in the average cost for goods and services that are needed to achieve employment and an overall decrease in the number of individuals achieving successful employment.
5. The decrease in earnings is due to individuals with disabilities choosing to enter the workplace immediately and accepting entry level jobs at minimum wage.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the shortage of VRS III/IV level staff and an increase in VRS I level staff.
2. The agency continues to be in an Active Order of Selection. Category I and II are open; Category III remains closed.

3. No variance.

4. The decrease in successful job placements was due to a sharp decrease in employment plans developed.

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	178.00	153.00	- 25.00	14	187.00	150.00	- 37.00	20	187.00	170.00	- 17.00	9
EXPENDITURES (\$1000's)	35,409	25,800	- 9,609	27	9,108	6,905	- 2,203	24	27,331	20,932	- 6,399	23
TOTAL COSTS												
POSITIONS	178.00	153.00	- 25.00	14	187.00	150.00	- 37.00	20	187.00	170.00	- 17.00	9
EXPENDITURES (\$1000's)	35,409	25,800	- 9,609	27	9,108	6,905	- 2,203	24	27,331	20,932	- 6,399	23
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	76	- 4	5	80	75	- 5	6				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	4.2	3.8	- 0.4	10	4.2	3.8	- 0.4	10				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	107	111	+ 4	4	107	100	- 7	7				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 02 01
LBR 143

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2012-13 and the first quarter of Fiscal Year 2013-14 were due to delay in filling vacant positions and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 3 and 4 - The variance in Fiscal Year 2012-13 was due to increased construction related fatalities.

Items 5 and 6 - Planned data are being quantified in the biennium budget based on the additional boiler and elevator inspectors.

PART III - PROGRAM TARGET GROUPS

Item 3 - The variance in Fiscal Year 2012-13 was due to excluding inactive elevators and boilers. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 4, 5 and 8 - The variances in Fiscal Year 2012-13 were due to filling positions in the Health, Safety, and Consultation Branches resulting in more compliance inspections and assistance consultation, discrimination investigations, hazards corrected and timely responses. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

Items 3 - The variance in Fiscal Year 2012-13 was due to assistance from the federal Occupational Safety and Health program in completing investigations for the State.

Items 6 and 7 - The variances in Fiscal Year 2012-13 were due to filling additional boiler and elevator inspectors. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

PROGRAM TITLE: WAGE STANDARDS PROGRAM
 PROGRAM-ID: LBR-152
 PROGRAM STRUCTURE NO: 020202

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	18.00	15.00	- 3.00	17	17.00	15.00	- 2.00	12	17.00	15.00	- 2.00	12
EXPENDITURES (\$1000's)	1,018	968	- 50	5	246	202	- 44	18	738	733	- 5	1
TOTAL COSTS												
POSITIONS	18.00	15.00	- 3.00	17	17.00	15.00	- 2.00	12	17.00	15.00	- 2.00	12
EXPENDITURES (\$1000's)	1,018	968	- 50	5	246	202	- 44	18	738	733	- 5	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	107	111	+ 4	4	107	100	- 7	7				
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	15	16	+ 1	7	15	15	+ 0	0				
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	90	87	- 3	3	90	80	- 10	11				
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	60	58	- 2	3	60	60	+ 0	0				
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	60	50	- 10	17	60	50	- 10	17				
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	65	20	- 45	69	65	20	- 45	69				
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	10	3	- 7	70	10	2	- 8	80				
8. PERCENTAGE OF SATISFIED CUSTOMERS	85	96	+ 11	13	85	90	+ 5	6				
PART III: PROGRAM TARGET GROUP												
1. TOTAL NUMBER OF EMPLOYERS	31800	31300	- 500	2	31800	31400	- 400	1				
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)	579	572	- 7	1	579	576	- 3	1				
3. TOTAL NUMBER OF COMPLAINTS (WAGES)	618	634	+ 16	3	618	551	- 67	11				
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	86	89	+ 3	3	86	85	- 1	1				
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)	58760	65105	+ 6345	11	58760	59000	+ 240	0				
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS COMPLETED	497	493	- 4	1	497	388	- 109	22				
2. CERTIFICATES ISSUED	10254	10254	+ 0	0	10254	9986	- 268	3				
3. COMPLAINT AND APPEAL HEARINGS	85	59	- 26	31	85	56	- 29	34				
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	738	108	- 630	85	738	200	- 538	73				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 02 02
LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

Variances in the Fiscal Year 2012-2013 and Fiscal Year 2013-14 are due to delay in filling vacant positions resulting from budget restrictions and hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - Variance in Fiscal Year 2013-14 is due to more complex wage complaints resulting in less findings within 100 days.

Items 5 and 6 - Variances in Fiscal Year 2012-13 were due to delay in filling vacant positions resulting in less monetary violations investigated and timely Chapter 104, HRS, findings. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2012-2013 were due to the economy recovering at a slower rate resulting in less child labor violations. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

Item 8 - Variance in Fiscal Year 2012-2013 was due to improved communication with the customers resulting in higher satisfaction.

PART III - PROGRAM TARGET GROUPS

Item 3 - Variance in Fiscal Year 2013-2014 is due to the economy recovering at a slower rate resulting in less wage complaints.

Item 5 - Variance in Fiscal Year 2012-13 was due to the availability of more part time jobs for minors.

PART IV - PROGRAM ACTIVITIES

Items 1, 3 and 4 - Variances in Fiscal Year 2012-2013 were due to delay in filling vacant positions resulting in less investigations completed, compliant and appeal hearings, and educational workshops. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION
 PROGRAM-ID: LBR-153
 PROGRAM STRUCTURE NO: 020203

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	22.00	20.00	- 2.00	9	22.00	20.00	- 2.00	9	22.00	21.00	- 1.00	5
EXPENDITURES (\$1000's)	1,701	1,308	- 393	23	417	320	- 97	23	1,252	1,050	- 202	16
TOTAL COSTS												
POSITIONS	22.00	20.00	- 2.00	9	22.00	20.00	- 2.00	9	22.00	21.00	- 1.00	5
EXPENDITURES (\$1000's)	1,701	1,308	- 393	23	417	320	- 97	23	1,252	1,050	- 202	16
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	47	- 28	37	75	50	- 25	33	75	50	- 25	33
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	50	- 25	33	75	75	+ 0	0	75	75	+ 0	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	63	- 12	16	75	75	+ 0	0	75	75	+ 0	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	0	- 75	100	75	75	+ 0	0	75	75	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	277	- 23	8	300	300	+ 0	0	300	300	+ 0	0
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	46	- 4	8	50	50	+ 0	0	50	50	+ 0	0
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	30	23	- 7	23	30	30	+ 0	0	30	30	+ 0	0
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	5	+ 0	0	5	5	+ 0	0	5	5	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	300	296	- 4	1	300	300	+ 0	0	300	300	+ 0	0
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	50	43	- 7	14	50	50	+ 0	0	50	50	+ 0	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	30	24	- 6	20	30	30	+ 0	0	30	30	+ 0	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	2	- 3	60	5	5	+ 0	0	5	5	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

**02 02 03
LBR 153**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2012-13 and Fiscal Year 2013-14 are due to delay in receiving federal funds and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, 3 and 4 - Variances in Fiscal Year 2012-13 were due to delays in filling positions resulting in less timely closing of employment, fair housing, public accommodation and State services discrimination investigations. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 3 - Variance in Fiscal Year 2012-13 was due to increased public awareness of the discrimination laws, resulting in less public accommodation complaints.

PART IV - PROGRAM ACTIVITIES

Items 2, 3 and 4 - Variances in Fiscal Year 2012-13 were due to delay in filling positions resulting in less fair housing, public accommodation, and State services investigations and closing.

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM
 PROGRAM-ID: LBR-183
 PROGRAM STRUCTURE NO: 020204

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	82.00	70.00	- 12.00	15	93.00	69.00	- 24.00	26	93.00	84.00	- 9.00	10
EXPENDITURES (\$1000's)	27,880	20,502	- 7,378	26	7,033	5,377	- 1,656	24	21,102	16,131	- 4,971	24
TOTAL COSTS												
POSITIONS	82.00	70.00	- 12.00	15	93.00	69.00	- 24.00	26	93.00	84.00	- 9.00	10
EXPENDITURES (\$1000's)	27,880	20,502	- 7,378	26	7,033	5,377	- 1,656	24	21,102	16,131	- 4,971	24
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	76	- 4	5	80	75	- 5	6				
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)	90	92	+ 2	2	90	90	+ 0	0				
3. % WORKER'S COMP DECISIONS W/IN 60 DAYS OF HEARING	99	93	- 6	6	99	95	- 4	4				
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS	33500	33080	- 420	1	33600	33250	- 350	1				
2. COVERED WORKERS - TDI & PHC	592000	577420	- 14580	2	597900	593000	- 4900	1				
3. COVERED WORKERS - WC	594900	580630	- 14270	2	600800	596300	- 4500	1				
4. WORKERS REQUIRING SERVICES - WC	40000	39028	- 972	2	40000	40000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)	29000	76913	+ 47913	165	29000	70000	+ 41000	141				
2. AUDITS (WC, TDI, PHC)	500	518	+ 18	4	500	500	+ 0	0				
3. PLANS REVIEW (TDI, PHC)	10000	7765	- 2235	22	10000	8000	- 2000	20				
4. TOTAL CLAIMS - NEW (WC)	20000	20613	+ 613	3	20000	21000	+ 1000	5				
5. HEARINGS (WC)	2000	1969	- 31	2	2000	2000	+ 0	0				
6. DECISIONS (WC)	7000	6773	- 227	3	7000	7000	+ 0	0				
7. REFERRAL TO REHABILITATION TRAINING	425	476	+ 51	12	425	450	+ 25	6				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 02 04
LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2012-13 and Fiscal Year 2013-14 are due to lower Workers' Compensation benefit payments from the Special Compensation Fund, delay in hiring, and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in Fiscal Year 2012-13 was due to the increase in the number of investigating Certificate of Compliance requests from companies that seek to do business with the State and Counties of Hawaii. The Fiscal Year 2013-14 estimate has been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2012-13 was due to the economy recovering at a slower rate resulting in less plans review. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

Item 7 - The variance in Fiscal Year 2012-13 was due to more treatment plans including the requirement for rehabilitation training for injured workers.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

12/12/13

PROGRAM-ID: LBR-316

PROGRAM STRUCTURE NO: 020205

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+	0.00	0							
EXPENDITURES (\$1000's)	307	292	-	15	5							
TOTAL COSTS												
POSITIONS	3.00	3.00	+	0.00	0							
EXPENDITURES (\$1000's)	307	292	-	15	5							

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

**02 02 05
LBR 316**

PART I - EXPENDITURES AND POSITIONS

No significant variances. Chapter 321-C, HRS, as enacted through Section 2 of Act 201, SLH 2012, establishes the Office of Language Access within the Department of Health for administrative purposes. See Department of Health, Office of Language Access (HTH 908) for further information.

PART II - MEASURES OF EFFECTIVENESS

See Department of Health, Office of Language Access (HTH 908) for Measures of Effectiveness.

PART III - PROGRAM TARGET GROUPS

See Department of Health, Office of Language Access (HTH 908) for Program Target Group.

PART IV - PROGRAM ACTIVITIES

See Department of Health, Office of Language Access (HTH 908) for Program Activities.

VARIANCE REPORT

PROGRAM TITLE: LABOR ADJUDICATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0203

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	22.00	17.40	- 4.60	21	22.00	16.95	- 5.05	23	22.00	18.00	- 4.00	18
EXPENDITURES (\$1000's)	2,165	2,060	- 105	5	571	497	- 74	13	1,718	1,526	- 192	11
TOTAL COSTS												
POSITIONS	22.00	17.40	- 4.60	21	22.00	16.95	- 5.05	23	22.00	18.00	- 4.00	18
EXPENDITURES (\$1000's)	2,165	2,060	- 105	5	571	497	- 74	13	1,718	1,526	- 192	11
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # DECISIONS RENDERED ON A TIMELY BASIS (90 DAYS)	80	15	- 65	81	80	15	- 65	81				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

12/12/13

PROGRAM-ID: LBR-161

PROGRAM STRUCTURE NO: 020301

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	551	524	- 27	5	152	132	- 20	13	457	447	- 10	2
TOTAL COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	551	524	- 27	5	152	132	- 20	13	457	447	- 10	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 90 DYS)	80	15	- 65	81	80	15	- 65	81				
2. % OF DECISIONS UPHELD ON APPEAL	40	1	- 39	98	40	1	- 39	98				
PART III: PROGRAM TARGET GROUP												
1. PUBLIC EMPLOYERS	9	9	+ 0	0	9	9	+ 0	0				
2. PUBLIC EMPLOYEE ORGANIZATIONS	6	6	+ 0	0	6	6	+ 0	0				
3. PUBLIC EMPLOYEES (IN THOUSANDS)	59	59	+ 0	0	59	59	+ 0	0				
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT	21939	21939	+ 0	0	21939	21939	+ 0	0				
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT	50	50	+ 0	0	50	50	+ 0	0				
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT	343	343	+ 0	0	343	343	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. PROHIBITED PRACTICE COMPLAINTS	40	41	+ 1	3	40	40	+ 0	0				
2. DECLARATORY RULINGS REQUESTED	4	2	- 2	50	4	2	- 2	50				
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT	3	1	- 2	67	3	1	- 2	67				
4. REPRESENTATION PROCEEDINGS AND ELECTIONS	3	0	- 3	100	3	0	- 3	100				
5. CIRCUIT/SUPREME COURT APPEALS	8	3	- 5	63	8	3	- 5	63				
6. IMPASSE ASSISTANCE	13	8	- 5	38	0	1	+ 1	0				
7. OCCUPATIONAL SAFETY AND HEALTH APPEALS	20	30	+ 10	50	20	30	+ 10	50				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

**02 03 01
LBR 161**

PART I - EXPENDITURES AND POSITIONS

Variance in the first quarter of Fiscal Year 2013-14 was due to budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - Variances in Fiscal Year 2012-13 were due to the lengthy and complex issues between the State and union negotiations, resulting in less timely and reliable decisions and orders. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 2 to 7 - Variances were due to under or over estimations in the various categories. As the Board's case load depends on the factors outside of its control, estimate levels of program activity can only be approximated. The estimates for Fiscal Year 2013-14 have been adjusted accordingly.

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD
 PROGRAM-ID: LBR-812
 PROGRAM STRUCTURE NO: 020302

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	759	722	- 37	5	195	190	- 5	3	588	554	- 34	6
TOTAL COSTS												
POSITIONS	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	759	722	- 37	5	195	190	- 5	3	588	554	- 34	6
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	60	69	+ 9	15	60	60	+ 0	0				
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	80	82	+ 2	3	80	80	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF APPEALS FILED	600	445	- 155	26	600	450	- 150	25				
2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR	NO DATA	24	+ 24	0	NO DATA	20	+ 20	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRE-HEARING CONFERENCES HELD	600	413	- 187	31	600	425	- 175	29				
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	500	503	+ 3	1	500	500	+ 0	0				
3. NUMBER OF HEARINGS HELD	100	82	- 18	18	100	90	- 10	10				
4. NUMBER OF MOTION HEARINGS HELD	250	180	- 70	28	250	200	- 50	20				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 03 02
LBR 812

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2012-13 was due to organizational and procedural changes by the Labor Appeals Board to streamline the appeals and drafting process.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2012-13 was due to the slowly improving economy and job market resulting in less appeals filed. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

Item 2 - Planned date will be developed in the biennium budget since the number of appellate court decisions depend on the issues, parties involved, and the appellate court mediation program.

PART IV - PROGRAM ACTIVITIES

Items 1, 3 and 4 - Variances in Fiscal Year 2012-13 were due to the slowly improving economy and job market with less appeals filed resulting in less pre-hearing conferences, hearings and motions held. The estimate for the Fiscal Year 2013-14 have been adjusted accordingly.

VARIANCE REPORT

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PROGRAM-ID: LBR-871

PROGRAM STRUCTURE NO: 020303

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14						
	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	7.40	-	4.60	38	12.00	6.95	-	5.05	42	12.00	8.00	-	4.00	33
EXPENDITURES (\$1000's)	855	814	-	41	5	224	175	-	49	22	673	525	-	148	22
TOTAL COSTS															
POSITIONS	12.00	7.40	-	4.60	38	12.00	6.95	-	5.05	42	12.00	8.00	-	4.00	33
EXPENDITURES (\$1000's)	855	814	-	41	5	224	175	-	49	22	673	525	-	148	22
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	85	81	-	4	5	85	75	-	10	12					
2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQS	90	91	+	1	1	90	85	-	5	6					
3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT	NO DATA	24	+	24	0	NO DATA	25	+	25	0					
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS FILED	4600	4498	-	102	2	4000	4400	+	400	10					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS DECISIONS ISSUED	4600	4567	-	33	1	4000	4400	+	400	10					

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**02 03 03
LBR 871**

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2012-13 and Fiscal Year 2013-14 are due to the delay in filling of vacant positions and hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2013-14 is due to delay in filling vacant positions and hiring freeze resulting in less appeals decisions issues within 30 days of requests.

Item 3 - Variances in Fiscal Year 2012-13 and Fiscal Year 2013-14 are within federal complaint requirement (Planned) of 30 days.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2013-14 is due to an economy recovering at a slower rate resulting in more appeal requests filed.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2013-14 is due to an economy recovering at a slower rate resulting in more appeal decisions issued.

VARIANCE REPORT

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0204

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	80.00	61.00	- 19.00	24	82.00	61.00	- 21.00	26	82.00	66.00	- 16.00	20
EXPENDITURES (\$1000's)	6,655	6,419	- 236	4	1,845	1,000	- 845	46	5,537	4,860	- 677	12
TOTAL COSTS												
POSITIONS	80.00	61.00	- 19.00	24	82.00	61.00	- 21.00	26	82.00	66.00	- 16.00	20
EXPENDITURES (\$1000's)	6,655	6,419	- 236	4	1,845	1,000	- 845	46	5,537	4,860	- 677	12
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	95	- 4	4	99	95	- 4	4				
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	98	+ 1	1	97	98	+ 1	1				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS
PROGRAM-ID: LBR-901
PROGRAM STRUCTURE NO: 020401

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	32.00	19.00	- 13.00	41	31.00	17.00	- 14.00	45	31.00	20.00	- 11.00	35
EXPENDITURES (\$1000's)	2,604	1,856	- 748	29	670	340	- 330	49	2,010	1,020	- 990	49
TOTAL COSTS												
POSITIONS	32.00	19.00	- 13.00	41	31.00	17.00	- 14.00	45	31.00	20.00	- 11.00	35
EXPENDITURES (\$1000's)	2,604	1,856	- 748	29	670	340	- 330	49	2,010	1,020	- 990	49
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	95	- 4	4	99	95	- 4	4				
2. DEGREE OF SATIS OF USERS OF RESEARCH PROD & SERV	90	90	+ 0	0	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	300000	588683	+ 288683	96	300000	300000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	59	- 1	2	60	59	- 1	2				
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	59	- 11	16	70	59	- 11	16				
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	2	4	+ 2	100	2	2	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS

**02 04 01
LBR 901**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2012-13 and Fiscal Year 2013-14 were due to delay in filling vacant federally funded positions and the hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2012-13 was due to including on-line users, in addition to individuals and organizations who receive hardcopy publications and reports. The on-line users are based on visitor sessions that are tracked on four separate websites. A session is a series of visits to the website over a specific period of time by one visitor.

PART IV - PROGRAM ACTIVITIES

Item 2 - Variance in Fiscal Year 2012-13 was due to the completion of the State Labor Market Information Improvement Grant for green jobs resulting in less mandated reports. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2012-13 was due to the demand for more labor information.

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

02 04 02
LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2012-13 and Fiscal Year 2013-14 are due to delay in filling vacant positions and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 4 - The variance in Fiscal Year 2012-13 was due to delay in establishing and filling Information Technology positions resulting in less data processing requests being completed. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.

Item 6 - Planned data is being quantified for the biennium budget based on employees attending in service and out service training classes.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in Fiscal Year 2012-13 was due to general fund restrictions and federal fund reductions that limited the number of available department employees.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in Fiscal Year 2012-13 was due to more pCard (purchasing card) users that resulted in more transactions processed. The estimate for Fiscal Year 2013-14 has been adjusted accordingly.