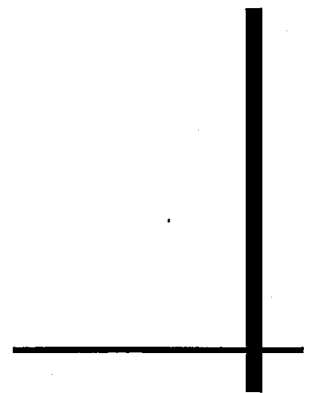


## EMPLOYMENT



VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	744.38	569.50	- 174.88	23	763.00	570.50	- 192.50	25	763.00	644.50	- 118.50	16
EXPENDITURES (\$1000's)	771,320	558,477	- 212,843	28	139,888	121,715	- 18,173	13	369,628	361,998	- 7,630	2
TOTAL COSTS												
POSITIONS	744.38	569.50	- 174.88	23	763.00	570.50	- 192.50	25	763.00	644.50	- 118.50	16
EXPENDITURES (\$1000's)	771,320	558,477	- 212,843	28	139,888	121,715	- 18,173	13	369,628	361,998	- 7,630	2
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	46	+ 5	12	41	41	+ 0	0				
2. NO. PLACED AS % RECEIVING SERVICES DURING YR	8	NO DATA	- 8	100	8	NO DATA	- 8	100				
3. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	99	+ 0	0	99	99	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

**PROGRAM TITLE: EMPLOYMENT**

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**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, collective bargaining augmentation, and increase 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.

STATE OF HAWAII  
PROGRAM TITLE: FULL OPPORTUNITY TO WORK  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 0201

**VARIANCE REPORT**

REPORT V61  
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	470.00	331.50	- 138.50	29	483.00	336.50	- 146.50	30	483.00	382.50	- 100.50	21
EXPENDITURES (\$1000's)	727,923	525,750	- 202,173	28	128,907	112,733	- 16,174	13	336,380	327,016	- 9,364	3
TOTAL COSTS												
POSITIONS	470.00	331.50	- 138.50	29	483.00	336.50	- 146.50	30	483.00	382.50	- 100.50	21
EXPENDITURES (\$1000's)	727,923	525,750	- 202,173	28	128,907	112,733	- 16,174	13	336,380	327,016	- 9,364	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	46	+ 5	12	41	41	+ 0	0				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	95	91	- 4	4	95	91	- 4	4				
3. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.57	31.19	+ 29.62	1887	1.57	80	+ 78.43	4996				

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

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	117.00	74.00	- 43.00	37	117.00	74.00	- 43.00	37	117.00	80.00	- 37.00	32
EXPENDITURES (\$1000's)	58,316	18,213	- 40,103	69	14,398	2,812	- 11,586	80	43,197	17,188	- 26,009	60
<b>TOTAL COSTS</b>												
POSITIONS	117.00	74.00	- 43.00	37	117.00	74.00	- 43.00	37	117.00	80.00	- 37.00	32
EXPENDITURES (\$1000's)	58,316	18,213	- 40,103	69	14,398	2,812	- 11,586	80	43,197	17,188	- 26,009	60
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	46	+ 5	12	41	41	+ 0	0				
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	34	36	+ 2	6	34	34	+ 0	0				
3. % OF JOB APPLICANTS REFERRED TO JOB OPENINGS	36	42	+ 6	17	36	36	+ 0	0				
4. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING	73	74	+ 1	1	73	73	+ 0	0				
5. YOUTHS PLACED IN JOBS AS % COMPLETED TRAINING	50	75	+ 25	50	50	50	+ 0	0				
6. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	5	6	+ 1	20	5	5	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	70000	69784	- 216	0	70000	70000	+ 0	0				
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST	5000	5802	+ 802	16	5000	5000	+ 0	0				
3. EMPLOYERS SEEKING EMPLOYEES FOR JOB OPENINGS	800	1108	+ 308	39	800	800	+ 0	0				
4. ADULTS RECEIVING DLIR-SPONSORED SKILLS TRAINING	20000	1281	- 18719	94	20000	1200	- 18800	94				
5. YOUTHS RECEIVING DLIR-SPONSORED SKILLS TRAINING	400	516	+ 116	29	400	430	+ 30	8				
6. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	7000	6430	- 570	8	7000	7000	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. SERVICES PROVIDED TO JOB APPLICANTS	70000	68785	- 1215	2	70000	70000	+ 0	0				
2. JOB OPENING NOTICES RECEIVED BY DLIR FROM EMPLOYERS	16000	25269	+ 9269	58	16000	16000	+ 0	0				
3. INDIVIDUALS RECEIVING BASIC & OCCUPATIONAL SKILLS TRAINING	20000	766	- 19234	96	20000	760	- 19240	96				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 01 01  
LBR 111

**PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM**

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

The variances in Fiscal Year 2011-12 and Fiscal Year 2012-13 were due to delay in filling positions pending the receipt of federal funds.

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

Items 1, 3 and 5. Variances in Fiscal Year 2011-12 were due to jobseekers using the state's electronic job board to apply for jobs online.

Item 6 - Variance in Fiscal Year 2011-12 was due to more apprentices employed in the construction industry were able to complete the required work and school hours and finish the program.

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

Item 2 - Variance in Fiscal Year 2011-12 was due to more military veterans receiving assistance and skills training after deployment.

Item 3 - Variance in Fiscal Year 2011-12 was due to more employers using the state's electronic job board to hire employees.

Item 4 - Variance in Fiscal Year 2011-12 was due to a change in reporting system and excluding self-service individuals. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2011-12 was due to increased funds for Workforce Investment Act Youth programs and centralizing services for greater efficiency.

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

Item 2 - Variance in Fiscal Year 2011-12 was due to more employers using the state's electronic job board. to hire employees.

Item 3 - Variance in Fiscal Year 2011-12 was due to a change in reporting system and excluding self-service individuals. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	0.00	- 1.00	100	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	504	401	- 103	20	212	212	+ 0	0	379	394	+ 15	4
TOTAL COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	0.00	- 1.00	100	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	504	401	- 103	20	212	212	+ 0	0	379	394	+ 15	4
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % SUCCESS WORKFORCE INVESTMENT ACT TARGET OUTCOME	80	80	+ 0	0	80	80	+ 0	0				
2. % SUCCESS ADVANCING ADM/LEG RECOMMENDATIONS	60	60	+ 0	0	60	60	+ 0	0				
3. % SATISFACTION W/WDC'S EFFECTIVENESS BY COMMUNITY	80	80	+ 0	0	80	80	+ 0	0				
4. % COMPLIANCE WITH WIA REQUIREMENTS	NO DATA	95	+ 95	0	NO DATA	90	+ 90	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. CIVILIAN WORKFORCE ( AGES 14-64)	842223	635763	- 206460	25	842223	635763	- 206460	25				
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION	178189	200354	+ 22165	12	178189	200354	+ 22165	12				
3. POST-SECONDARY SCHOOL POPULATION	57945	100731	+ 42786	74	57945	100731	+ 42786	74				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. ORG PARTICIPATING ANNUAL WDC FORUM & OTHERS	140	500	+ 360	257	120	120	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

**PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL**

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**02 01 02  
LBR 135**

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

Variance in Fiscal Year 2011-12 was due to delay in filling temporary federal funded positions. Variance in the first quarter of Fiscal Year 2012-13 was due to the delay in filling the Executive Director position.

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

Items 4 - Variances in Fiscal year 2011-12 and Fiscal Year 2012-13 were due to no planned data were submitted.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to the weak economy resulting in a smaller civilian workforce. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Items 2 and 3 - Variances in Fiscal Year 2011-12 were due to more local and immigrant children attending school. The estimate for Fiscal Year 2012-13 have been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to new federal grants resulting in more organizations participating in the annual forum.



## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 01 03  
LBR 171

**PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM**

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

Variances in Fiscal Year 2011-12 and Fiscal Year 2012-13 were due to delay in filling positions pending the recruitment process and not extending the federal Emergency Unemployment Compensation (EUC) program after January 3, 2012.

Item 9 - Variances in Fiscal Year 2011-12 and Fiscal Year 2012-13 are due to the slow recovery of the state's economy resulting in a higher unemployment rates.

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

Item 7 - Variance in Fiscal Year 2011-12 was due to higher employer tax rates resulting in more employers delinquent for taxes.

Item 8 - Variance in Fiscal Year 2011-12 was due to delay in filling positions resulting in not recording the number of employers delinquent in reporting. This measure is not a federal requirement. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to underestimating the planned amount. Variance in Fiscal Year 2012-13 is due to not extending the Federal Emergency Unemployment Compensation (EUC) program after January 3, 2012.

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

Items 1 and 3 - Variance in Fiscal Year 2011-12 were due to the not extending the Federal Emergency Unemployment (EUC) Program resulting in less new and adjudicated claims. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2011-12 was due to extending the Federal Emergency Compensation (EUC) program to January 3, 2012 resulting in more continued claims.

Item 8 - Variance in Fiscal Year 2011-12 and Fiscal Year 2012-13 are due to the Federal Emergency Compensation (EUC) program ending after January 3, 2012, resulting a lower insured unemployment rates.

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES  
 PROGRAM-ID: LBR-903  
 PROGRAM STRUCTURE NO: 020104

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,924	6,249	- 2,675	30	2,197	1,485	- 712	32	6,682	7,331	+ 649	10
TOTAL COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,924	6,249	- 2,675	30	2,197	1,485	- 712	32	6,682	7,331	+ 649	10

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.57	31.19	+ 29.62	1887	1.57	80	+ 78.43	4996
2. % REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG	66.67	39.34	- 27.33	41	66.67	80	+ 13.33	20
3. % IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG	100.00	45.33	- 54.67	55	100.00	80	- 20	20
4. % ECON DISADV PERSONS WHO MAINTAINED EMP 1 YR	1.22	13.09	+ 11.87	973	1.22	80	+ 78.78	6457
5. % REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1 YEAR	33.33	37.07	+ 3.74	11	33.33	80	+ 46.67	140
6. % OF IMMIGRANTS WHO MAINTAINED EMPL 1 YEAR	0.55	4.50	+ 3.95	718	0.55	80	+ 79.45	14445

<b>PART III: PROGRAM TARGET GROUP</b>								
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED	48016	50141	+ 2125	4	48016	50000	+ 1984	4
2. # IMMIGRANTS SERVED	266	225	- 41	15	266	250	- 16	6
3. # REFUGEES SERVED	30	61	+ 31	103	30	30	+ 0	0
4. NUMBER OF MICRONESIANS SERVED	0	201	+ 201	0	0	200	+ 200	0
5. # PERSNS OBTAIND OTHER (NON-EMPLT) SVC THRU OCS	48016	49932	+ 1916	4	48016	48000	- 16	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # FEDERAL GRANTS AWARDED TO THE OCS	7	6	- 1	14	7	7	+ 0	0
2. \$ AMOUNT OF FED GRANTS AWARDED TO THE OCS (\$M)	5.251	4.63	- 0.621	12	5.251	5.00	- 0.251	5
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	15	12	- 3	20	15	15	+ 0	0
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	22	15	- 7	32	22	25	+ 3	14
5. # CONTRACTS MONITORED/EVALUATED BY THE OCS	35	18	- 17	49	35	25	- 10	29
6. NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED	919000	926000	+ 7000	1	919000	900000	- 19000	2
7. NUMBER OF HOUSES WEATHERIZED	50	38	- 12	24	50	8	- 42	84

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 01 04  
LBR 903

**PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

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

Variances in Fiscal Year 2011-12 and first quarter of Fiscal Year 2012-13 were due to delays in expending federal funds. Variance in the next three quarters of Fiscal Year 2012-13 is due to spending federal funds.

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

Items 1 to 6 - The variances in Fiscal Year 2011-12 were due to implementing performance base contracts with the providers. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

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

Items 1, 3, 4 and 5 - Variances in Fiscal Year 2011-12 were due to the weak economy resulting in more economically disadvantaged, refugees, and Micronesians served by the providers, and people obtaining services through the Office of Community Services. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2011-12 was due to performance base contracts with the providers resulting in less immigrants served. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

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

Items 1 to 3 - Variances in Fiscal Year 2011-12 were due to the end of federal stimulus grants resulting in less federally funded contracts.

Items 4 and 5 - Variances in Fiscal Year 2011-12 were due to budget restrictions resulting in less state-funded contracts administer, monitored, and evaluated. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Items 7: Variance in Fiscal Year 2011-12 was due to the end of stimulus grants resulting in less houses weatherized. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	348	180	- 168	48	67	21	- 46	69	206	245	+ 39	19
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)	348	180	- 168	48	67	21	- 46	69	206	245	+ 39	19
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					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	90	+ 10	13
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF INTERNET "HITS" ON CAREER KOKUA WEBSITE					140000	325743	+ 185743	133	142000	150000	+ 8000	6
PART IV: PROGRAM ACTIVITY												
1. NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED					20	54	+ 34	170	20	20	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

**PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS**

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**02 01 05  
LBR 905**

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

Variances in Fiscal Year 2011-12 and the first quarter of Fiscal Year 2012-13 were due to delay in hiring. Variance in the next three quarters of Fiscal Year 2012-13 is due to filling the vacant positions.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to users (job seekers, students, and others) receiving the information they need for career planning and career decision making from Career Kokua, resulting in higher percentage of satisfaction. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to schools, workforce and career development organizations utilizing Career Kokua's career assessments, occupational, and training information even more for their students' and clients' career management and planning needs.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to an increase in demand for the Career Kokua program and its information and services. The program provides direct skills assessment services to unemployed individuals (averaging 2-3 sessions per month) in addition to participating in job fairs and other community events.





## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 01 06  
HMS 802

### PROGRAM TITLE: VOCATIONAL REHABILITATION

#### PART I - EXPENDITURES AND POSITIONS

1. The variance is due to fluctuations in the hiring process and difficulty in hiring due to limited qualified applicants.
2. The variance is due to difficulty in hiring because of location (Maui, Molokai, and Kona) and limited qualified applicants (requires fluency in American Sign Language and a Master's degree in Rehabilitation Counseling).
3. No variance.

#### 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 percentage variance is unknown since the "planned" statistic is erroneously reported as a percentage instead of the number of days to achieve gainful employment.
- 4a. The variance is due to our focus on quality outcomes which includes, but not limited to, increasing the number of individuals participating in post secondary education/training; increasing the purchase of technology; and increasing the number of clients entering in self employment.
- 4b. The variance is due to our continued focus on quality outcomes and increase in cost of living.
5. The variance is probably due to the high number of unemployed persons in Hawaii. In this economic climate, people are accepting entry level jobs even though they are qualified for higher level positions.

#### PART III - PROGRAM TARGET GROUPS

1. The variance is unknown but most probably due to the change in the source of information used. This actual information resource is Erickson, W.; Lee, C.; von Schrader, S. (2012). Disability Statistics from the 2010 American Community Survey (ACS). Ithaca, NY: Cornell University Rehabilitation Research and Training Center on Disability Demographics and Statistics (StatsRRTC). Retrieved November 16, 2012 from [www.disabilitystatistics.org](http://www.disabilitystatistics.org)

#### PART IV - PROGRAM ACTIVITIES

- 1a. The variance is due to the continued staff shortage and Order of Selection implementation for Priority Categories 2 and 3.
- 1b. The variance is due to the planning estimate not having the actual number of clients on the waitlist per the Order of Selection at the time of consideration.
2. The variance is due to the continued staff shortage and Order of Selection implementation for Priority Categories 2 and 3.
3. No variance.
- 4a. The variance is due to the shortage of staff and the slow economic/job growth rate in Hawaii.
- 4b. The variance is due to the planning estimate not having the actual economic/job growth rate for Hawaii at the time of consideration.

VARIANCE REPORT

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

12/14/12

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0202

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	175.00	155.00	- 20.00	11	178.00	154.00	- 24.00	13	178.00	171.00	- 7.00	4
EXPENDITURES (\$1000's)	34,503	25,354	- 9,149	27	8,785	7,485	- 1,300	15	26,624	27,593	+ 969	4
TOTAL COSTS												
POSITIONS	175.00	155.00	- 20.00	11	178.00	154.00	- 24.00	13	178.00	171.00	- 7.00	4
EXPENDITURES (\$1000's)	34,503	25,354	- 9,149	27	8,785	7,485	- 1,300	15	26,624	27,593	+ 969	4
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	76	- 4	5	80	80	+ 0	0				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	4.2	3.5	- 0.7	17	4.2	3.5	- 0.7	17				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	107	108	+ 1	1	107	111	+ 4	4				

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

VARIANCE REPORT

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM  
 PROGRAM-ID: LBR-143  
 PROGRAM STRUCTURE NO: 020201

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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>	43.00	41.00	- 2.00	5	53.00	42.00	- 11.00	21	53.00	53.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,399	3,473	+ 74	2	1,126	719	- 407	36	3,377	3,743	+ 366	11
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	43.00	41.00	- 2.00	5	53.00	42.00	- 11.00	21	53.00	53.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,399	3,473	+ 74	2	1,126	719	- 407	36	3,377	3,743	+ 366	11
	<b>FISCAL YEAR 2011-12</b>				<b>FISCAL YEAR 2012-13</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	4.2	3.5	- 0.7	17	4.2	3.5	- 0.7	17				
2. WORKDAYS LOST PER 100 EMPLOYEES	2.2	1.9	- 0.3	14	2.2	2	- 0.2	9				
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	15	1.4	- 13.6	91	15	15	+ 0	0				
4. AVERAGE WORKERS' COMPENSATION COSTS	8000	8603	+ 603	8	8000	8603	+ 603	8				
5. % OF ELEVATORS INSPECTED	NO DATA	32	+ 32	0	NO DATA	45	+ 45	0				
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	NO DATA	40	+ 40	0	NO DATA	45	+ 45	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	556000	556981	+ 981	0	556000	567000	+ 11000	2				
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	37000	36171	- 829	2	37000	36200	- 800	2				
3. NO. ELEVATORS, BOILERS, ETC. IN STATE	21300	16280	- 5020	24	21300	16380	- 4920	23				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	400	327	- 73	18	400	300	- 100	25				
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	50	50	+ 0	0	50	210	+ 160	320				
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	10	8	- 2	20	10	10	+ 0	0				
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	10	5	- 5	50	10	10	+ 0	0				
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED	1000	1959	+ 959	96	1000	1000	+ 0	0				
6. NO. OF ELEVATOR/ETC. INSPECTIONS	2000	2061	+ 61	3	2000	3000	+ 1000	50				
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS	2000	3209	+ 1209	60	2000	3000	+ 1000	50				
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	42	53	+ 11	26	42	50	+ 8	19				
9. TOTAL NUMBER OF TRAINING HOURS PROVIDED	100	40	- 60	60	100	100	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 02 01  
LBR 143

**PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM**

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

Variance in the first quarter of Fiscal Year 2012-13 was due to delay in filling ten new positions in the boiler and elevator program. Variance in the next three quarters of Fiscal Year 2012-13 is due to filling the vacant positions.

complaints resulting in more timely responses. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 9 - Variance in Fiscal Year 2011-12 was due to delay in filling positions resulting in less training hours provided.

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

Items 1 to 3 - Variances in Fiscal Year 2011-12 were due to increased awareness of work place safety resulting in less accidents, workdays lost, and work-related fatalities. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Items 5 and 6 - Variances in Fiscal Year 2011-12 and Fiscal Year 2012-13 were due to no planned data were submitted.

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

Item 3 - Variance in Fiscal Year 2011-12 was due to delays in the construction industry resulting in less new elevators and boilers. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

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

Items 1,3 and 4 - Variances in Fiscal Year 2011-12 were due to staff vacancies resulting in less compliance inspections and assistance consultation, fatality, catastrophe, and discrimination investigations. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Items 5 - Variance in Fiscal Year 2011-12 was due to increase awareness of work place safety resulting in more safety and health hazards corrected.

Items 6 and 7 - Variances in Fiscal Year 2011-12 were due to reduce the boiler and elevator inspection backlog by authorizing overtime. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Item 8 - Variance in Fiscal Year 2011-12 was due to prioritizing

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61  
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	18.00	17.00	- 1.00	6	18.00	17.00	- 1.00	6	18.00	17.00	- 1.00	6
EXPENDITURES (\$1000's)	1,051	991	- 60	6	242	229	- 13	5	776	739	- 37	5
TOTAL COSTS												
POSITIONS	18.00	17.00	- 1.00	6	18.00	17.00	- 1.00	6	18.00	17.00	- 1.00	6
EXPENDITURES (\$1000's)	1,051	991	- 60	6	242	229	- 13	5	776	739	- 37	5
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)					107	108	+ 1	1	107	111	+ 4	4
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)					15	14	- 1	7	15	15	+ 0	0
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT					90	80	- 10	11	90	86	- 4	4
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG					60	84	+ 24	40	60	80	+ 20	33
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED					60	69	+ 9	15	60	66	+ 6	10
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT					65	52	- 13	20	65	58	- 7	11
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)					10	3	- 7	70	10	3	- 7	70
8. PERCENTAGE OF SATISFIED CUSTOMERS					85	88	+ 3	4	85	87	+ 2	2
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TOTAL NUMBER OF EMPLOYERS					31800	31190	- 610	2	31800	31300	- 500	2
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)					579	563	- 16	3	579	572	- 7	1
3. TOTAL NUMBER OF COMPLAINTS (WAGES)					618	608	- 10	2	618	637	+ 19	3
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)					86	80	- 6	7	86	84	- 2	2
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)					58760	66528	+ 7768	13	58760	65821	+ 7061	12
<b>PART IV: PROGRAM ACTIVITY</b>												
1. INVESTIGATIONS COMPLETED					497	522	+ 25	5	497	528	+ 31	6
2. CERTIFICATES ISSUED					10254	9566	- 688	7	10254	10125	- 129	1
3. COMPLAINT AND APPEAL HEARINGS					85	94	+ 9	11	85	90	+ 5	6
4. ENROLLEES AT EDUCATIONAL WORKSHOPS					738	697	- 41	6	738	669	- 69	9

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 02 02  
LBR 152

**PROGRAM TITLE: WAGE STANDARDS PROGRAM**

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

No significant variances.

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

Item 3: Variance in Fiscal Year 2011-12 was due to more complex wage complaints resulting in less findings within 100 days.

Items 4 and 5 - Variances in Fiscal Year 2011-12 were due to filling vacant positions resulting in more worker injury termination decisions and monetary violations investigated in a timely manner. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2011-12 was due to more Chapter 104, HRS, complaints resulting in less timely findings. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2011-12 was due to a less investigations resulting in less child labor violations. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

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

Item 5 - Variance in Fiscal Year 2011-12 was due to the availability of part-time jobs. The estimate for Fiscal Year 2012-13 has been adjusted accordingly..

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

Item 3 - The variance in Fiscal Year 2011-12 was due to the availability of internet video conferencing on multiple islands resulting in more hearings.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/14/12

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	22.00	21.00	- 1.00	5	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,712	1,492	- 220	13	425	352	- 73	17	1,276	1,319	+ 43	3
TOTAL COSTS												
POSITIONS	22.00	21.00	- 1.00	5	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,712	1,492	- 220	13	425	352	- 73	17	1,276	1,319	+ 43	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	69	- 6	8	75	60	- 15	20				
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	39	- 36	48	75	75	+ 0	0				
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	43	- 32	43	75	60	- 15	20				
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	0	- 75	100	75	75	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	329	+ 29	10	300	300	+ 0	0				
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	44	- 6	12	50	50	+ 0	0				
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	30	37	+ 7	23	30	30	+ 0	0				
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	5	+ 0	0	5	5	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	300	280	- 20	7	300	300	+ 0	0				
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	50	34	- 16	32	50	50	+ 0	0				
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	30	31	+ 1	3	30	30	+ 0	0				
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	0	- 5	100	5	5	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 02 03  
LBR 153

**PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION**

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

Variances in Fiscal Year 2011-12 and the first quarter of Fiscal Year 2012-13 were due to delay in filling State funded positions.

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

Items 2 and 3 - Variances in Fiscal Year 2011-12 were due to delays in filling positions resulting in less timely closing of employment, fair housing, and public accommodation discrimination investigations. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2011-12 was due to delays in filling positions resulting in no state service discrimination complaints within one year.

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

Item 1 and 3 - Variances in Fiscal Year 2011-12 were due to the difficult economic period resulting in more employment and public accommodation discrimination complaints.

Item 2 - Variance in Fiscal Year 2011-12 was due to increased public awareness of the discrimination laws, resulting in less complaints in fair housing.

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

Items 2 and 4 - Variances in Fiscal Year 2011-12 were due to delays in filling position resulting in less fair housing and no State service discrimination investigation and closing cases.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61  
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	89.00	73.00	- 16.00	18	82.00	72.00	- 10.00	12	82.00	76.00	- 6.00	7
EXPENDITURES (\$1000's)	28,029	19,102	- 8,927	32	6,919	6,141	- 778	11	20,961	21,544	+ 583	3
TOTAL COSTS												
POSITIONS	89.00	73.00	- 16.00	18	82.00	72.00	- 10.00	12	82.00	76.00	- 6.00	7
EXPENDITURES (\$1000's)	28,029	19,102	- 8,927	32	6,919	6,141	- 778	11	20,961	21,544	+ 583	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	76	- 4	5	80	80	+ 0	0				
2. % OF VOCATIONAL REHAB PARTCPNTS RTN TO WORK (WC)	90	95	+ 5	6	90	90	+ 0	0				
3. % WORKER'S COMP DECISIONS W/IN 60 DAYS OF HEARING	99	97	- 2	2	99	97	- 2	2				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. SUBJECT EMPLOYERS	33400	32830	- 570	2	33500	32990	- 510	2				
2. COVERED WORKERS - TDI & PHC	584900	563170	- 21730	4	592000	572100	- 19900	3				
3. COVERED WORKERS - WC	587800	566280	- 21520	4	594900	575300	- 19600	3				
4. WORKERS REQUIRING SERVICES - WC	40000	39115	- 885	2	40000	40000	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. INVESTIGATIONS (WC, TDI, PHC)	29000	59702	+ 30702	106	29000	31900	+ 2900	10				
2. AUDITS (WC, TDI, PHC)	500	497	- 3	1	500	500	+ 0	0				
3. PLANS REVIEW (TDI, PHC)	10000	8780	- 1220	12	10000	9000	- 1000	10				
4. TOTAL CLAIMS - NEW (WC)	20000	21349	+ 1349	7	20000	20000	+ 0	0				
5. HEARINGS (WC)	2000	1993	- 7	0	2000	2000	+ 0	0				
6. DECISIONS (WC)	7000	6989	- 11	0	7000	7000	+ 0	0				
7. REFERRAL TO REHABILITATION TRAINING	425	460	+ 35	8	425	425	+ 0	0				

**VARIANCE REPORT NARRATIVE  
FY 2012 AND FY 2013**

**02 02 04  
LBR 183**

**PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM**

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**PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2011-12 and the first quarter of Fiscal Year 2012-13 were due to delay in hiring, budget restrictions, and lower Workers' Compensation benefit payments from the Special Compensation Fund.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

Item 1 - Variance in Fiscal Year 2011-12 was due to investigating Certificate of Compliance request from companies that seek to do business with the State and Counties of Hawaii. The Fiscal Year 2012-13 estimate has been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2011-12 was due to the difficult economic period resulting in less plans reviewed. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS  
 PROGRAM-ID: LBR-316  
 PROGRAM STRUCTURE NO: 020205

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	312	296	- 16	5	73	44	- 29	40	234	248	+ 14	6
TOTAL COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	312	296	- 16	5	73	44	- 29	40	234	248	+ 14	6
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % STATE AGENCIES IN COMPLIANCE W/ LANG ACCESS REQ	80	70	- 10	13	80	75	- 5	6				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE AGENCIES	20	20	+ 0	0	20	20	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS	30	20	- 10	33	30	25	- 5	17				
2. NO. LANG PROF BARR ELIM THRU INFORMAL/FORMAL METH	15	10	- 5	33	15	15	+ 0	0				

**VARIANCE REPORT NARRATIVE  
FY 2012 AND FY 2013**

**PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS**

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**02 02 05  
LBR 316**

**PART I - EXPENDITURES AND POSITIONS**

Variance in the first quarter of Fiscal Year 2012-13 was due to delay in outreach activities.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1: The variance in Fiscal Year 2011-12 was due to delay in performing follow-up and monitoring activities.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

Items 1 and 2 - Variances in Fiscal Year 2011-12 were due to delay in scheduling technical assistance meetings and elimination of language proficiency barriers. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

STATE OF HAWAII  
PROGRAM TITLE: LABOR ADJUDICATION  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 0203

### VARIANCE REPORT

REPORT V61  
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	20.80	17.00	-	3.80	18	22.00	17.00	-	5.00	23	22.00	18.00	-	4.00	18
EXPENDITURES (\$1000's)	2,161	1,909	-	252	12	515	458	-	57	11	1,650	1,678	+	28	2
TOTAL COSTS															
POSITIONS	20.80	17.00	-	3.80	18	22.00	17.00	-	5.00	23	22.00	18.00	-	4.00	18
EXPENDITURES (\$1000's)	2,161	1,909	-	252	12	515	458	-	57	11	1,650	1,678	+	28	2
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. # DECISIONS RENDERED ON A TIMELY BASIS (90 DAYS)	80	89	+	9	11	80	80	+	0	0					

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

VARIANCE REPORT

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD  
 PROGRAM-ID: LBR-161  
 PROGRAM STRUCTURE NO: 020301

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	569	538	- 31	5	131	115	- 16	12	420	409	- 11	3
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)	569	538	- 31	5	131	115	- 16	12	420	409	- 11	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 90 DYS)	80	89	+ 9	11	80	80	+ 0	0				
2. % OF DECISIONS UPHELD ON APPEAL	40	100	+ 60	150	40	60	+ 20	50				
<b>PART III: PROGRAM TARGET GROUP</b>												
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				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PROHIBITED PRACTICE COMPLAINTS	40	37	- 3	8	40	40	+ 0	0				
2. DECLARATORY RULINGS REQUESTED	4	1	- 3	75	4	3	- 1	25				
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT	3	0	- 3	100	3	2	- 1	33				
4. REPRESENTATION PROCEEDINGS AND ELECTIONS	3	0	- 3	100	3	2	- 1	33				
5. CIRCUIT/SUPREME COURT APPEALS	8	17	+ 9	113	8	8	+ 0	0				
6. REFUND OF UNION DUES TO NONMEMBER EMPLOYEES	1	0	- 1	100	1	1	+ 0	0				
7. IMPASSE ASSISTANCE	0	0	+ 0	0	13	12	- 1	8				
8. OCCUPATIONAL SAFETY AND HEALTH APPEALS	20	17	- 3	15	20	20	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 03 01  
LBR 161

**PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD**

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

Variance in the first quarter of Fiscal Year 2012-13 was due to budget restrictions.

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

Items 1 and 2 - Variances in Fiscal Year 2011-12 were due to the Hawaii Labor Relations Board's (Board) efforts to issue timely and reliable decisions and orders. The estimates for Fiscal Year 2012-13 has been adjusted accordingly.

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

No significant variances.

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

Items 1 to 8 - Variances in Fiscal Year 2011-12 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 2012-13 have been adjusted accordingly.

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	783	738	- 45	6	170	154	- 16	9	589	568	- 21	4
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)	783	738	- 45	6	170	154	- 16	9	589	568	- 21	4
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	60	47	- 13	22	60	60	+ 0	0				
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	80	100	+ 20	25	80	70	- 10	13				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF APPEALS FILED	600	509	- 91	15	600	500	- 100	17				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRE-HEARING CONFERENCES HELD	600	412	- 188	31	600	450	- 150	25				
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	500	595	+ 95	19	500	600	+ 100	20				
3. NUMBER OF HEARINGS HELD	100	72	- 28	28	100	70	- 30	30				
4. NUMBER OF MOTION HEARINGS HELD	250	211	- 39	16	250	200	- 50	20				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 03 02  
LBR 812

**PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD**

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

No significant variances.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to the Board's success in reducing the backlog of cases some of which were on the docket longer than 15 months.

Item 2 - In Fiscal Year 2011-12, 100% of cases appealed to the appellate court were affirmed by the court. The estimate in Fiscal Year 2012-13 reflects more complex cases pending the Appellate Court decisions resulting in a lower percentages.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to the still recovering economy with less work injury resulting in less appeals filed. The estimates for Fiscal Year 2012-13 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to the reduced number of appeals and greater number of appeals being dismissed for untimeliness or settled before the cases reached the pre-hearing conference stage. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2011-12 was due to the efforts of the Labor and Industrial Relation Appeals Board (Board) to resolve cases through settlement instead of going to hearing. In order to facilitate settlement, the Board sometimes conducted multiple settlement conferences or status conferences per case. The estimate for the Fiscal Year 2012-13 has been adjusted accordingly.

Item 3: Variance in Fiscal Year 2011-12 was due to a decrease in new appeals and the Board's effort to settle more cases, resulting in less

cases going to hearing. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 4: The variance in Fiscal Year 2011-12 was due to a smaller number of appeals filed. The estimate for the Fiscal Year 2012-13 has been adjusted accordingly.

VARIANCE REPORT

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
 PROGRAM-ID: LBR-871  
 PROGRAM STRUCTURE NO: 020303

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	10.80	7.00	-	3.80	35	12.00	7.00	-	5.00	42	12.00	8.00	-	4.00	33
EXPENDITURES (\$1000's)	809	633	-	176	22	214	189	-	25	12	641	701	+	60	9
TOTAL COSTS															
POSITIONS	10.80	7.00	-	3.80	35	12.00	7.00	-	5.00	42	12.00	8.00	-	4.00	33
EXPENDITURES (\$1000's)	809	633	-	176	22	214	189	-	25	12	641	701	+	60	9
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	85	82	-	3	4	85	75	-	10	12					
2. % APPEALS DECISNS ISSUED W/N 45 DAYS OF APPL REQST	90	94	+	4	4	90	85	-	5	6					
3. AVERAGE AGE OF CASES (DAYS)	NO DATA	23.6	+	23.6	0	NO DATA	25	+	25	0					
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS FILED	4800	4565	-	235	5	4600	4400	-	200	4					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS DECISIONS ISSUED	4800	4662	-	138	3	4600	4400	-	200	4					

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

**PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE**

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**02 03 03  
LBR 871**

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

Variances in Fiscal Year 2011-12 and Fiscal Year 2012-13 were due to the delay in filling of vacant positions pending the recruitment process and pending the receipt of federal funds.

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

Item 1 - Variance in Fiscal Year 2012-13 is due to consolidating fewer neighbor island appeals resulting in a lower percentage of decisions issued within 30 days.

Item 3 - Variances in Fiscal Year 2011-12 and Fiscal Year 2012-13 were due to no planned data were submitted. Average age of cases within 30 days is federal compliant.

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

No significant variances.

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

No significant variances.

STATE OF HAWAII  
PROGRAM TITLE: OVERALL PROGRAM SUPPORT  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 0204

**VARIANCE REPORT**

REPORT V61  
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	78.58	66.00	- 12.58	16	80.00	63.00	- 17.00	21	80.00	73.00	- 7.00	9
EXPENDITURES (\$1000's)	6,733	5,464	- 1,269	19	1,681	1,039	- 642	38	4,974	5,711	+ 737	15
TOTAL COSTS												
POSITIONS	78.58	66.00	- 12.58	16	80.00	63.00	- 17.00	21	80.00	73.00	- 7.00	9
EXPENDITURES (\$1000's)	6,733	5,464	- 1,269	19	1,681	1,039	- 642	38	4,974	5,711	+ 737	15
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	99	+ 0	0	99	99	+ 0	0				
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	95	- 2	2	97	95	- 2	2				

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	32.00	23.00	- 9.00	28	32.00	20.00	- 12.00	38	32.00	25.00	- 7.00	22
EXPENDITURES (\$1000's)	2,722	2,005	- 717	26	668	314	- 354	53	1,936	2,357	+ 421	22
TOTAL COSTS												
POSITIONS	32.00	23.00	- 9.00	28	32.00	20.00	- 12.00	38	32.00	25.00	- 7.00	22
EXPENDITURES (\$1000's)	2,722	2,005	- 717	26	668	314	- 354	53	1,936	2,357	+ 421	22
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	99	+ 0	0	99	99	+ 0	0				
2. DEGREE OF SATIS OF USERS OF RESEARCH PROD & SERV	90	91	+ 1	1	90	90	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF USERS OF RESEARCH PRODUCTS AND SERVICES	300000	361834	+ 61834	21	300000	350000	+ 50000	17				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	70	+ 10	17	60	60	+ 0	0				
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	70	+ 0	0	70	64	- 6	9				
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	2	17	+ 15	750	2	2	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

**PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS**

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02 04 01  
LBR 901

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

Variances in Fiscal Year 2011-12 and Fiscal Year 2012-13 were due to delay in filling federal funded positions.

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

No significant variances.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to additional Green Labor Market Information websites. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

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

Items 1 and 3 - Variances in Fiscal Year 2011-12 were due to the State Labor Market Information Improvement Grant for green jobs resulting in more mandated reports and outreach and education forums conducted.

PROGRAM TITLE: GENERAL ADMINISTRATION  
 PROGRAM-ID: LBR-902  
 PROGRAM STRUCTURE NO: 020402

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	46.58	43.00	- 3.58	8	48.00	43.00	- 5.00	10	48.00	48.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,011	3,459	- 552	14	1,013	725	- 288	28	3,038	3,354	+ 316	10
TOTAL COSTS												
POSITIONS	46.58	43.00	- 3.58	8	48.00	43.00	- 5.00	10	48.00	48.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,011	3,459	- 552	14	1,013	725	- 288	28	3,038	3,354	+ 316	10
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	95	- 2	2	97	95	- 2	2				
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	97	95	- 2	2	97	95	- 2	2				
3. % OF DELEGATED VACANT POS. FILLED BY END OF FY	90	61	- 29	32	90	70	- 20	22				
4. % DELGTD VACNT POS. FILLED W/N 45 DYS FRM RCPT E/L	65	27	- 38	58	65	50	- 15	23				
5. % DATA PROCESSING REQUESTS COMPLETED	90	70	- 20	22	90	70	- 20	22				
6. % OF EMPLOYMNT RQSTS COMPLTD W/N 2 DAYS (TDI, W/C)	50	100	+ 50	100	50	100	+ 50	100				
7. % OF EMPLOYEES TRAINED IN PERSNL SPONSORED CLASSES	NO DATA	39	+ 39	0	NO DATA	40	+ 40	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF EMPLOYEES (DEPARTMENT)	638	547	- 91	14	638	575	- 63	10				
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES	15	15	+ 0	0	15	15	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF PURCHASE ORDERS PROCESSED	3700	3922	+ 222	6	3700	4000	+ 300	8				
2. NUMBER OF PCARD TRANSACTIONS PROCESSED	3000	4732	+ 1732	58	3000	4800	+ 1800	60				
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	28	30	+ 2	7	28	30	+ 2	7				
4. NUMBER OF DELEGATED VACANT POSITIONS	60	73	+ 13	22	60	70	+ 10	17				
5. NUMBER OF EMPLOYMENT REQUESTS (TDI, W/C)	62	14	- 48	77	62	15	- 47	76				
6. NO. OF EMPLOYEES TRAINED IN PESNL SPONSORED CLASSES	124	211	+ 87	70	124	230	+ 106	85				
7. NO. DATA PROCESSNG REQUESTS RECEIVED	800	1438	+ 638	80	800	1500	+ 700	88				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

02 04 02  
LBR 902

**PROGRAM TITLE: GENERAL ADMINISTRATION**

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

Variances in Fiscal Year 2011-12 and first quarter of Fiscal Year 2012-13 were due to delay in filling positions pending the requirement process. The variance in the next three quarters of Fiscal Year 2012-13 is due to filling the vacant positions.

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

Items 3 and 4 - Variances in Fiscal Year 2011-12 were due to delay in establishing and filling vacant delegated positions. The estimates for Fiscal Year 2012-13 have been adjusted accordingly.

Item 5: Variance in Fiscal Year 2011-12 was due to a reduction in EDP Staffing. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2011-12 was due to less Temporary Disability Insurance (TDI) and Workers' Compensation (WC) employment requests resulting in all requests completed within two days. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2011-12 was due to delay in organizing new personnel sponsored classes. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2011-12 was due to delay in filling of state funded positions. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

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

Item 2 - Variance in Fiscal Year 2011-12 was due to new federal grants resulting in more pCard transactions processed. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2011-12 was due to establishing delegated positions in the Boiler and Elevator Program. The estimates for Fiscal Year 2012-13 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2011-12 was due to stressing workplace safety resulting in less TDI and WC employment requests. The estimates for Fiscal Year 2012-13 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2011-12 was due to organizing larger size personnel sponsored classes. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2011-12 was due to upgrading computer hardware and software. The estimate for Fiscal Year 2012-13 has been adjusted accordingly.