## VARIANCE REPORT

### Part I: Expenditures & Positions

<table>
<thead>
<tr>
<th>Research &amp; Development Costs</th>
<th>Positions</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Change</th>
<th>%</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Costs</td>
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<tr>
<td>744.38</td>
<td>569.50</td>
<td>-174.88</td>
<td>23</td>
<td></td>
<td></td>
<td>763.00</td>
<td>570.50</td>
<td>-192.50</td>
<td>25</td>
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<tr>
<td>771,320</td>
<td>558,477</td>
<td>-212,843</td>
<td>28</td>
<td></td>
<td></td>
<td>139,888</td>
<td>121,715</td>
<td>-18,173</td>
<td>13</td>
</tr>
<tr>
<td>Total Costs</td>
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<td>Expenditures ($1,000's)</td>
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<td></td>
<td>139,888</td>
<td>121,715</td>
<td>-18,173</td>
<td>13</td>
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</table>

### Part II: Measures of Effectiveness

<table>
<thead>
<tr>
<th>Measure</th>
<th>Planned</th>
<th>Actual</th>
<th>% Change</th>
<th>%</th>
<th>Planned</th>
<th>Estimated</th>
<th>% Change</th>
<th>%</th>
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<tbody>
<tr>
<td>1. Percentage of Job Applicants Who Found Jobs</td>
<td>41</td>
<td>46</td>
<td>+5</td>
<td>12</td>
<td>41</td>
<td>41</td>
<td>+0</td>
<td>0</td>
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<tr>
<td>2. No. Placed As % Receiving Services During Year</td>
<td>8</td>
<td>NO DATA</td>
<td>-8</td>
<td>100</td>
<td>8</td>
<td>NO DATA</td>
<td>-8</td>
<td>100</td>
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<tr>
<td>3. % Federally-Mandated Reports That Meet Deadlines</td>
<td>99</td>
<td>99</td>
<td>+0</td>
<td>0</td>
<td>99</td>
<td>99</td>
<td>+0</td>
<td>0</td>
</tr>
</tbody>
</table>
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.
## VARIANCE REPORT

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

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
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<tbody>
<tr>
<td></td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>% CHANGE</td>
</tr>
<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS</td>
<td></td>
<td></td>
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<tr>
<td>POSITIONS EXPENDITURES ($1000's)</td>
<td>470.00</td>
<td>331.50</td>
<td>- 138.50</td>
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<tr>
<td><strong>TOTAL COSTS</strong></td>
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<tr>
<td>POSITIONS EXPENDITURES ($1000's)</td>
<td>470.00</td>
<td>331.50</td>
<td>- 138.50</td>
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<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
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<tr>
<td></td>
<td>PLANNED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS</td>
<td>41</td>
<td>46</td>
</tr>
<tr>
<td>2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE</td>
<td>96</td>
<td>91</td>
</tr>
<tr>
<td>3. % ECONOMICALLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS</td>
<td>1.57</td>
<td>31.19</td>
</tr>
</tbody>
</table>

-154-
Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)
## VARIVANCE REPORT

### PART I: EXPENDITURES & POSITIONS

<table>
<thead>
<tr>
<th>RESEARCH &amp; DEVELOPMENT COSTS</th>
<th>FISCAL YEAR 2011-12</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>ACTUAL</td>
<td>± CHANGE</td>
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<tr>
<td>OPERATING COSTS</td>
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<tr>
<td>POSITIONS</td>
<td>117.00</td>
<td>74.00</td>
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<td>EXPENDITURES ($1,000's)</td>
<td>58,316</td>
<td>18,213</td>
<td>-40,103</td>
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<tr>
<td>TOTAL COSTS</td>
<td>117.00</td>
<td>74.00</td>
<td>-43.00</td>
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<tr>
<td>POSITIONS</td>
<td>58,316</td>
<td>18,213</td>
<td>-40,103</td>
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</table>

### PART II: MEASURES OF EFFECTIVENESS

<table>
<thead>
<tr>
<th>PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLANNED</td>
</tr>
<tr>
<td>1.</td>
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<td>2.</td>
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<td>3.</td>
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<tr>
<td>4.</td>
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<tr>
<td>5.</td>
</tr>
<tr>
<td>6.</td>
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</table>

### PART III: PROGRAM TARGET GROUP

<table>
<thead>
<tr>
<th>JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLANNED</td>
</tr>
<tr>
<td>70000</td>
</tr>
<tr>
<td>MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST</td>
</tr>
<tr>
<td>EMPLOYERS SEEKING EMPLOYEES FOR JOB OPENINGS</td>
</tr>
<tr>
<td>ADULTS RECEIVING DLIR-SPONSORED SKILLS TRAINING</td>
</tr>
<tr>
<td>YOUTHS RECEIVING DLIR-SPONSORED SKILLS TRAINING</td>
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<tr>
<td>APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS</td>
</tr>
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</table>

### PART IV: PROGRAM ACTIVITY

<table>
<thead>
<tr>
<th>SERVICES PROVIDED TO JOB APPLICANTS</th>
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<tbody>
<tr>
<td>PLANNED</td>
</tr>
<tr>
<td>70000</td>
</tr>
<tr>
<td>JOB OPENING NOTICES RECEIVED BY DLIR FROM EMPLOYERS</td>
</tr>
<tr>
<td>INDIVIDUALS RECEIVING BASIC &amp; OCCUPATL SKILLS TRNG</td>
</tr>
</tbody>
</table>

-156-
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

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

## State of Hawaii Workforce Development Council

### Program Title:
WORKFORCE DEVELOPMENT COUNCIL

### Program ID:
LBR-135

### Program Structure No.:
020102

<table>
<thead>
<tr>
<th>FISCAL YEAR 2011-12</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BUDGETED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td><strong>PART II: EXPENDITURES &amp; POSITIONS</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS</td>
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<td></td>
</tr>
<tr>
<td>POSITIONS</td>
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<td>1.00</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>1.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>504</td>
<td>401</td>
</tr>
</tbody>
</table>

### Part II: Measures of Effectiveness

1. **% Success Workforce Investment Act Target Outcome**
   - Planned: 80%
   - Actual: 80%
   - Change: + 0%

2. **% Success Advancing Adm/LEG Recommendations**
   - Planned: 60%
   - Actual: 60%
   - Change: + 0%

3. **% Satisfaction W/WDC's Effectiveness by Community**
   - Planned: 80%
   - Actual: 80%
   - Change: + 0%

4. **% Compliance with WIA Requirements**
   - No Data

### Part III: Program Target Group

1. **Civilian Workforce (Ages 14-64)**
   - Planned: 842223
   - Actual: 635763
   - Change: - 206460
   - Percentage: 25%

2. **Elementary and Secondary School Population**
   - Planned: 178189
   - Actual: 200354
   - Change: + 22165
   - Percentage: 12%

3. **Post-Secondary School Population**
   - Planned: 57945
   - Actual: 100731
   - Change: + 42786
   - Percentage: 74%

### Part IV: Program Activity

1. **No. Org Participating Annual WDC Forum & Others**
   - Planned: 140
   - Actual: 500
   - Change: + 360
   - Percentage: 257%

   - Planned: 120
   - Actual: 120
   - Change: + 0
   - Percentage: 0%
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

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

**STATE OF HAWAII**
**PROGRAM TITLE:** UNEMPLOYMENT INSURANCE PROGRAM
**PROGRAM-ID:** LBR-171
**PROGRAM STRUCTURE NO:** 020103
**REPORT V61**
12/14/12

### FISCAL YEAR 2011-12

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
</tr>
<tr>
<td><strong>POSITIONS</strong> EXPENDITURES ($1,000's)</td>
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<tr>
<td>OPERATING COSTS</td>
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<tr>
<td>POSITIONS</td>
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<tr>
<td>243.50</td>
</tr>
<tr>
<td>255.50</td>
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<tr>
<td>255.50</td>
</tr>
<tr>
<td>272,480</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
</tr>
<tr>
<td>641,543</td>
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<tr>
<td>106,384</td>
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<tr>
<td>272,480</td>
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<tr>
<td>TOTAL COSTS</td>
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<tr>
<td>POSITIONS</td>
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<tr>
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<tr>
<td>272,480</td>
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### FISCAL YEAR 2012-13

<table>
<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE</td>
</tr>
<tr>
<td>95</td>
</tr>
<tr>
<td>95</td>
</tr>
<tr>
<td>2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT</td>
</tr>
<tr>
<td>90</td>
</tr>
<tr>
<td>90</td>
</tr>
<tr>
<td>3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET</td>
</tr>
<tr>
<td>90</td>
</tr>
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<td>90</td>
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<tr>
<td>4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS</td>
</tr>
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<tr>
<td>90</td>
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<tr>
<td>5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.</td>
</tr>
<tr>
<td>85</td>
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<tr>
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<tr>
<td>6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS</td>
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<tr>
<td>2</td>
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<tr>
<td>7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS</td>
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<td>5</td>
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<td>5</td>
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<td>8. NO. EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS</td>
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<tr>
<td>10 NO DATA</td>
</tr>
<tr>
<td>10 NO DATA</td>
</tr>
</tbody>
</table>

### PART III: PROGRAM TARGET GROUP

| 1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE) |
| 1580 | 17289 | + 15709 | 994 |
| 14400 | 12500 | - 1800 | 13 |
| 2. NO. OF SUBJECT EMPLOYERS |
| 31340 | 30446 | - 894 | 3 |
| 31540 | 30570 | - 970 | 3 |
| 3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS |
| 243 | 265 | + 22 | 9 |
| 245 | 266 | + 21 | 9 |

### PART IV: PROGRAM ACTIVITY

| 1. INITIAL OR NEW CLAIMS (ALL PROGRAMS) |
| 152300 | 123718 | - 28582 | 19 |
| 139800 | 107290 | - 32510 | 23 |
| 2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S) |
| 903 | 1222 | + 319 | 35 |
| 829 | 849 | + 20 | 2 |
| 3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET) |
| 55200 | 43232 | - 11968 | 22 |
| 50700 | 38900 | - 10000 | 21 |
| 4. STATUS DETERMINATIONS |
| 7800 | 7100 | - 700 | 9 |
| 7900 | 7600 | - 300 | 4 |
| 5. EMPLOYER AUDITS |
| 660 | 630 | - 30 | 5 |
| 660 | 640 | - 20 | 3 |
| 6. TAX PAYMENT PROCESSING |
| 124400 | 120858 | - 3542 | 3 |
| 125200 | 121200 | - 4000 | 3 |
| 7. WAGE RECORDS (1000'S) |
| 2612 | 2537 | - 75 | 3 |
| 2638 | 2639 | + 1 | 0 |
| 8. INSURED UNEMPLOYMENT RATE |
| 2.8 | 2.5 | - 0.3 | 11 |
| 2.5 | 2.2 | - 0.3 | 12 |
| 9. TOTAL UNEMPLOYMENT RATE |
| 6.0 | 6.6 | + 0.6 | 10 |
| 5.0 | 5.9 | + 0.9 | 18 |
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

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.

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.

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.
## VARIANCE REPORT

<table>
<thead>
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<td><strong>EXPENDITURES ($1000's)</strong></td>
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<tr>
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<td><strong>BUDGETED</strong></td>
<td><strong>ACTUAL</strong></td>
</tr>
<tr>
<td>POSITIONS</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>6,249</td>
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<tr>
<td><strong>TOTAL COSTS</strong></td>
<td><strong>BUDGETED</strong></td>
<td><strong>ACTUAL</strong></td>
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<td>6,249</td>
</tr>
</tbody>
</table>

## PART II: MEASURES OF EFFECTIVENESS

1. % ECONOMICALLY DISADVANTAGED PERSONS OBTN EMPLMT THRU OCS
   - PLANNED | 1.57 | 31.19 | + 29.62 | 1887 | 1.57 | 80 | + 78.43 | 4996
   - ACTUAL | 80 | - 16 |

2. % REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG
   - PLANNED | 66.67 | 39.34 | - 27.33 | 41 | 66.67 | 80 | + 13.33 | 20
   - ACTUAL | 80 |

3. % IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG
   - PLANNED | 100.00 | 45.33 | - 54.67 | 55 | 100.00 | 80 | - 20 | 20
   - ACTUAL | 80 |

4. % ECON DISADV PERSONS WHO MAINTAINED EMP 1 YR
   - PLANNED | 1.22 | 13.09 | + 11.87 | 573 | 1.22 | 80 | + 78.78 | 6467
   - ACTUAL | 80 |

5. % REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1 YEAR
   - PLANNED | 33.33 | 37.07 | + 3.74 | 11 | 33.33 | 80 | + 46.67 | 140
   - ACTUAL | 80 |

6. % OF IMMIGRANTS WHO MAINTAINED EMPL 1 YEAR
   - PLANNED | 0.55 | 4.50 | + 3.95 | 718 | 0.55 | 80 | + 79.45 | 14445
   - ACTUAL | 80 |

## PART III: PROGRAM TARGET GROUP

1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED
   - PLANNED | 48016 | 50141 | + 2125 | 4 | 48016 | 50000 | + 1984 | 4
   - ACTUAL | 48016 |

2. # IMMIGRANTS SERVED
   - PLANNED | 266 | 225 | - 41 | 15 | 266 | 250 | - 16 | 6
   - ACTUAL | 250 |

3. # REFUGEES SERVED
   - PLANNED | 30 | 61 | + 31 | 103 | 30 | 30 | + 0 | 0
   - ACTUAL | 30 |

4. NUMBER OF MICRONESIANS SERVED
   - PLANNED | 0 | 201 | + 201 | 0 | 0 | 200 | + 200 | 0
   - ACTUAL | 0 |

5. # PERSONS OBTAIN OTHER (NON-EMPL) SVC THRU OCS
   - PLANNED | 48016 | 49932 | + 1916 | 4 | 48016 | 48000 | - 16 | 0
   - ACTUAL | 48016 |

## PART IV: PROGRAM ACTIVITY

1. # FEDERAL GRANTS AWARDED TO THE OCS
   - PLANNED | 7 | 6 | - 1 | 14 | 7 | 7 | + 0 | 0
   - ACTUAL | 6 |

2. $ AMOUNT OF FED GRANTS AWARDED TO THE OCS ($M)
   - PLANNED | 5.251 | 4.63 | - 0.621 | 12 | 5.251 | 5.00 | - 0.251 | 5
   - ACTUAL | 5.00 |

3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS
   - PLANNED | 15 | 12 | - 3 | 20 | 15 | 15 | + 0 | 0
   - ACTUAL | 15 |

4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS
   - PLANNED | 22 | 15 | - 7 | 32 | 22 | 25 | + 3 | 14
   - ACTUAL | 22 |

5. # CONTRACTS MONITORED/EVALUATED BY THE OCS
   - PLANNED | 35 | 16 | - 19 | 49 | 35 | 25 | - 10 | 29
   - ACTUAL | 35 |

6. NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED
   - PLANNED | 919000 | 928000 | + 7000 | 1 | 919000 | 900000 | - 19000 | 2
   - ACTUAL | 919000 |

7. NUMBER OF HOUSES WEATHERIZED
   - PLANNED | 50 | 38 | - 12 | 24 | 50 | 8 | - 42 | 84
   - ACTUAL | 50 |
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

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 fewer 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

**STATE OF HAWAII**

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

**PROGRAM-ID:** LBR-905

**PROGRAM STRUCTURE NO:** 020105

### PART I: EXPENDITURES & POSITIONS

#### RESEARCH & DEVELOPMENT COSTS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Expenditures ($1,000's)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPERATING COSTS</strong></td>
<td></td>
</tr>
<tr>
<td>BUDGETED</td>
<td>ACTUAL</td>
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<tr>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>348</td>
<td>180</td>
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**TOTAL COSTS**

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<tr>
<th>Positions</th>
<th>Expenditures ($1,000's)</th>
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</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>348</td>
<td>180</td>
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</table>

### PART II: MEASURES OF EFFECTIVENESS

1. **USER SATISFACTION W/ CAREER EXPLORATION TOOLS (1-100)**

<table>
<thead>
<tr>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
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<tr>
<td>PLANNED</td>
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</tr>
<tr>
<td>80</td>
<td>91</td>
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</tbody>
</table>

### PART III: PROGRAM TARGET GROUP

1. **NUMBER OF INTERNET "HITS" ON CAREER KOKUA WEBSITE**

<table>
<thead>
<tr>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
</tr>
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<tbody>
<tr>
<td>140000</td>
<td>325743</td>
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### PART IV: PROGRAM ACTIVITY

1. **NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED**

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<tr>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
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<tbody>
<tr>
<td>20</td>
<td>54</td>
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</tbody>
</table>
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS

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

**STATE OF HAWAII**  
**PROGRAM TITLE:** VOCATIONAL REHABILITATION  
**PROGRAM-ID:** HMS-502  
**PROGRAM STRUCTURE NO:** 020106

<table>
<thead>
<tr>
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<th>FISCAL YEAR 2011-12</th>
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<th>NINE MONTHS ENDING 06-30-13</th>
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<tr>
<td></td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>± CHANGE</td>
</tr>
<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS POSITIONS</td>
<td>104.50</td>
<td>89.50</td>
<td>- 15.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>18,288</td>
<td>17,607</td>
<td>- 681</td>
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<tr>
<td>TOTAL COSTS POSITIONS</td>
<td>104.50</td>
<td>89.50</td>
<td>- 15.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>18,288</td>
<td>17,607</td>
<td>- 681</td>
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</tbody>
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<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
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<tbody>
<tr>
<td></td>
<td>PLANNED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td><strong>PART II: MEASURES OF EFFECTIVENESS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. NO. RECEIVING SERVICES AS % NEEDING SERVICES</td>
<td>8</td>
<td>11</td>
</tr>
<tr>
<td>2. NO. PLACED AS % RECEIVING SERVICES DURING YR</td>
<td>9</td>
<td>4</td>
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<tr>
<td>3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT</td>
<td>28</td>
<td>1559</td>
</tr>
<tr>
<td>4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT</td>
<td>4000</td>
<td>9665</td>
</tr>
<tr>
<td>5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV</td>
<td>650</td>
<td>340</td>
</tr>
</tbody>
</table>

|                      |          |          |          |    |          |          |          |    |          |           |          |    |
| **PART III: PROGRAM TARGET GROUP** |          |          |          |    |          |          |          |    |          |           |          |    |
| 1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR V R | 77233   | 65700   | - 1533   | 15 | 77233   | 70000     | - 2733   | 9  |

|                      |          |          |          |    |          |          |          |    |          |           |          |    |
| **PART IV: PROGRAM ACTIVITY** |          |          |          |    |          |          |          |    |          |           |          |    |
| 1. NO. OF APPLICATIONS PROCESSED | 2500    | 1201    | - 1299   | 52 | 2500    | 1900      | - 600    | 24 |
| 2. NO. OF VOC. REHAB. PLANS DEVELOPED | 1400    | 788     | - 612    | 44 | 1400    | 1290      | - 190    | 10 |
| 3. NO. IN REHABILITATION PROGRAMS | 6500    | 5903    | - 597    | 9  | 6500    | 6500      | + 0      | 0  |
| 4. NO. OF SUCCESSFUL JOB PLACEMENTS | 700     | 241     | - 459    | 66 | 700     | 400       | - 300    | 43 |
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


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

### PART I: EXPENDITURES & POSITIONS

<table>
<thead>
<tr>
<th></th>
<th>Budgeted</th>
<th>Actual</th>
<th>Change</th>
<th>%</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Change</th>
<th>%</th>
<th>Budgeted</th>
<th>Estimated</th>
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<td>EXPENDITURES ($1,000's)</td>
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<tr>
<td>OPERATING COSTS</td>
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<td></td>
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<td>11</td>
<td>178.00</td>
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<td>13</td>
<td>178.00</td>
<td>171.00</td>
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<td>-8,149</td>
<td>27</td>
<td>8,785</td>
<td>7,485</td>
<td>-1,300</td>
<td>15</td>
<td>26,624</td>
<td>27,593</td>
<td>+969</td>
<td>4</td>
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<tr>
<td>TOTAL COSTS</td>
<td></td>
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<td>155.00</td>
<td>-20.00</td>
<td>11</td>
<td>178.00</td>
<td>164.00</td>
<td>-24.00</td>
<td>13</td>
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<td>171.00</td>
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<td>7,485</td>
<td>-1,300</td>
<td>15</td>
<td>26,624</td>
<td>27,593</td>
<td>+969</td>
<td>4</td>
</tr>
</tbody>
</table>

### PART II: MEASURES OF EFFECTIVENESS

<table>
<thead>
<tr>
<th>Measure</th>
<th>Planned</th>
<th>Actual</th>
<th>Change</th>
<th>%</th>
<th>Planned</th>
<th>Estimated</th>
<th>Change</th>
<th>%</th>
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<tbody>
<tr>
<td>1. % OF SUBJECT EMPLOYERS IN COMPLIANCE</td>
<td>80</td>
<td>76</td>
<td>-4</td>
<td>5</td>
<td>80</td>
<td>80</td>
<td>+0</td>
<td>0</td>
</tr>
<tr>
<td>2. ACCIDENT, INJURY/IILLNESS RATE PER 100 EMPLOYEES</td>
<td>4.2</td>
<td>3.5</td>
<td>-0.7</td>
<td>17</td>
<td>4.2</td>
<td>3.5</td>
<td>-0.7</td>
<td>17</td>
</tr>
<tr>
<td>3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)</td>
<td>107</td>
<td>108</td>
<td>+1</td>
<td>1</td>
<td>107</td>
<td>111</td>
<td>+4</td>
<td>4</td>
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</tbody>
</table>

-168-
Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)
### VARIANCE REPORT

**STATE OF HAWAI'I**
**PROGRAM TITLE:** HI OCCUPATIONAL SAFETY & HEALTH PROGRAM
**PROGRAM-ID:** LBR-143
**PROGRAM STRUCTURE NO:** 020201

<table>
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<th>NINE MONTHS ENDING 06-30-13</th>
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<tbody>
<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
<td><strong>OPERATING COSTS</strong></td>
<td><strong>POSITIONS</strong></td>
</tr>
<tr>
<td><strong>EXPENDITURES ($1,000's)</strong></td>
<td><strong>EXPERIENCES ($1000's)</strong></td>
<td><strong>EXPERIENCES ($1000's)</strong></td>
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<td><strong>POSITIONS</strong></td>
<td><strong>3,390</strong></td>
<td><strong>3,473</strong></td>
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<tr>
<th><strong>PART II: MEASURES OF EFFECTIVENESS</strong></th>
<th><strong>FISCAL YEAR 2011-12</strong></th>
<th><strong>FISCAL YEAR 2012-13</strong></th>
</tr>
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<tbody>
<tr>
<td><strong>PLANNED</strong></td>
<td><strong>ACTUAL</strong></td>
<td><strong>% CHANGE</strong></td>
</tr>
<tr>
<td>1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES</td>
<td>4.2</td>
<td>3.5</td>
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<tr>
<td>2. WORKDAYS LOST PER 100 EMPLOYEES</td>
<td>2.2</td>
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<tr>
<td>3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td>4. AVERAGE WORKERS' COMPENSATION COSTS</td>
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<td>8000</td>
</tr>
<tr>
<td>5. % OF ELEVATORS INSPECTED</td>
<td>NO DATA</td>
<td>32</td>
</tr>
<tr>
<td>6. % OF BOILER AND PRESSURE VESSELS INSPECTED</td>
<td>NO DATA</td>
<td>40</td>
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<table>
<thead>
<tr>
<th><strong>PART III: PROGRAM TARGET GROUP</strong></th>
<th><strong>FISCAL YEAR 2011-12</strong></th>
<th><strong>FISCAL YEAR 2012-13</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PLANNED</strong></td>
<td><strong>ACTUAL</strong></td>
<td><strong>% CHANGE</strong></td>
</tr>
<tr>
<td>1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME</td>
<td>556000</td>
<td>556981</td>
</tr>
<tr>
<td>2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME</td>
<td>370000</td>
<td>36171</td>
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<tr>
<td>3. NO. ELEVATORS, BOILERS, ETC. IN STATE</td>
<td>213000</td>
<td>16260</td>
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<thead>
<tr>
<th><strong>PART IV: PROGRAM ACTIVITY</strong></th>
<th><strong>FISCAL YEAR 2011-12</strong></th>
<th><strong>FISCAL YEAR 2012-13</strong></th>
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<tbody>
<tr>
<td><strong>PLANNED</strong></td>
<td><strong>ACTUAL</strong></td>
<td><strong>% CHANGE</strong></td>
</tr>
<tr>
<td>1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS</td>
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<td>327</td>
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<tr>
<td>2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>3. NO. FATALITY/CATASTROPHE INVESTIGATIONS FOR SAFETY/HTH</td>
<td>10</td>
<td>8</td>
</tr>
<tr>
<td>4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH</td>
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<td>5</td>
</tr>
<tr>
<td>5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED</td>
<td>1000</td>
<td>1959</td>
</tr>
<tr>
<td>6. NO. OF ELEVATOR/ETC. INSPECTIONS</td>
<td>2000</td>
<td>2061</td>
</tr>
<tr>
<td>7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS</td>
<td>2000</td>
<td>3209</td>
</tr>
<tr>
<td>8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES</td>
<td>42</td>
<td>53</td>
</tr>
<tr>
<td>9. TOTAL NUMBER OF TRAINING HOURS PROVIDED</td>
<td>100</td>
<td>40</td>
</tr>
</tbody>
</table>
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

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.

PART II - MEASURES OF EFFECTIVENESS

Items 1 to 3 - Variances in Fiscal Year 2011-12 were due to increased awareness of workplace 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 workplace 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 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.
## VARIANCE REPORT

### FISCAL YEAR 2011-12

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td>BUDGETED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>POSITIONS</td>
<td>18.00</td>
<td>17.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>1,051</td>
<td>991</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
<td>18.00</td>
<td>17.00</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
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### FISCAL YEAR 2011-13

<table>
<thead>
<tr>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
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</thead>
<tbody>
<tr>
<td>PART II: MEASURES OF EFFECTIVENESS</td>
<td></td>
</tr>
<tr>
<td>1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)</td>
<td></td>
</tr>
<tr>
<td>2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJURY)</td>
<td></td>
</tr>
<tr>
<td>3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT</td>
<td></td>
</tr>
<tr>
<td>4. % OF WORKER INJURY TREATMT DECN WIN 100 DAYS OF HRG</td>
<td></td>
</tr>
<tr>
<td>5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED</td>
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</tr>
<tr>
<td>6. % OF CHAPTER 104 FINDINGS VN 195 DYS OF COMPLAINT</td>
<td></td>
</tr>
<tr>
<td>7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)</td>
<td></td>
</tr>
<tr>
<td>8. PERCENTAGE OF SATISFIED CUSTOMERS</td>
<td></td>
</tr>
<tr>
<td>PART III: PROGRAM TARGET GROUP</td>
<td></td>
</tr>
<tr>
<td>1. TOTAL NUMBER OF EMPLOYERS</td>
<td>31800</td>
</tr>
<tr>
<td>2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)</td>
<td>579</td>
</tr>
<tr>
<td>3. TOTAL NUMBER OF COMPLAINTS (WAGES)</td>
<td>618</td>
</tr>
<tr>
<td>4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)</td>
<td>86</td>
</tr>
<tr>
<td>5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)</td>
<td>58760</td>
</tr>
</tbody>
</table>

### PART IV: PROGRAM ACTIVITY

| 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

PROGRAM TITLE: WAGE STANDARDS PROGRAM

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.
## VARIANCE REPORT

### Part I: Expenditures & Positions

<table>
<thead>
<tr>
<th>Research &amp; Development Costs</th>
<th>Fiscal Year 2011-12</th>
<th>Three Months Ended 09-30-12</th>
<th>Nine Months Ending 06-30-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budgeted</td>
<td>Actual</td>
<td>$ CHANGE</td>
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<tr>
<td><strong>Total Operating Costs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures ($1,000's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Positions</td>
<td></td>
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</tr>
<tr>
<td>20,000</td>
<td>21,000</td>
<td>1,000</td>
<td>5</td>
</tr>
<tr>
<td>Expenditures ($1000's)</td>
<td>1,172</td>
<td>1,492</td>
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<tr>
<td><strong>Total Costs</strong></td>
<td>22,000</td>
<td>21,000</td>
<td>-1,000</td>
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<tr>
<td>Expenditures ($1000's)</td>
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<td>1,492</td>
<td>-220</td>
</tr>
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</table>

### Part II: Measures of Effectiveness

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2011-12</th>
<th>Fiscal Year 2012-13</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Planned</td>
<td>Actual</td>
</tr>
<tr>
<td>% Employ Discrim Investig Completed Win 1 Yr</td>
<td>75</td>
<td>69</td>
</tr>
<tr>
<td>% Fair Hsg Discrim Investig Completed Win 150 Day</td>
<td>75</td>
<td>39</td>
</tr>
<tr>
<td>% Public Accom Discrim Investig Completed Win 1 Yr</td>
<td>75</td>
<td>43</td>
</tr>
<tr>
<td>% State SVC Discrim Investig Completed Win 1 Yr</td>
<td>75</td>
<td>0</td>
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### Part III: Program Target Group

<table>
<thead>
<tr>
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<th>Fiscal Year 2011-12</th>
<th>Fiscal Year 2012-13</th>
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</thead>
<tbody>
<tr>
<td>No. Employment Discrim Complaints Filed Annually</td>
<td>300</td>
<td>329</td>
</tr>
<tr>
<td>No. Fair Housing Discrim Complaints Filed Annually</td>
<td>50</td>
<td>44</td>
</tr>
<tr>
<td>No. Public Accom Discrim Complaints Filed Annually</td>
<td>30</td>
<td>37</td>
</tr>
<tr>
<td>No. State SVCs Discrim Complaints Filed Annually</td>
<td>5</td>
<td>5</td>
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</table>

### Part IV: Program Activity

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2011-12</th>
<th>Fiscal Year 2012-13</th>
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</thead>
<tbody>
<tr>
<td># Investig/Closing Employ Discrim Cases 368-3, HRS</td>
<td>300</td>
<td>280</td>
</tr>
<tr>
<td># Investig/Closing Fair Hsg Discrim Cases 368-3, HRS</td>
<td>50</td>
<td>34</td>
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<tr>
<td># Investig/Closing Accom Discrim Cases 368-3, HRS</td>
<td>30</td>
<td>31</td>
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<tr>
<td># Investig/Closing State SVC Discrim Case 368-3, HRS</td>
<td>5</td>
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</table>
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

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.
<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BUDGETED ACTUAL Δ CHANGE %</td>
<td>BUDGETED ACTUAL Δ CHANGE %</td>
<td>BUDGETED ESTIMATED Δ CHANGE %</td>
</tr>
<tr>
<td>PART I: EXPENDITURES &amp; POSITIONS</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS POSITIONS EXPENDITURES ($1000's)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>89.00 73.00 - 16.00 18</td>
<td>82.00 72.00 - 10.00 12</td>
<td>82.00 76.00 - 6.00 7</td>
</tr>
<tr>
<td></td>
<td>28,029 19,102 - 8,927 32</td>
<td>6,919 6,141 - 778 11</td>
<td>20,981 21,544 + 583 3</td>
</tr>
<tr>
<td>TOTAL COSTS POSITIONS EXPENDITURES ($1000's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>89.00 73.00 - 16.00 18</td>
<td>82.00 72.00 - 10.00 12</td>
<td>82.00 76.00 - 6.00 7</td>
</tr>
<tr>
<td></td>
<td>28,029 19,102 - 8,927 32</td>
<td>6,919 6,141 - 778 11</td>
<td>20,981 21,544 + 583 3</td>
</tr>
<tr>
<td>PART II: MEASURES OF EFFECTIVENESS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. % OF SUBJECT EMPLOYERS IN COMPLIANCE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. % OF VOCATIONAL REHAB PARTICIPANTS RETURNING TO WORK (WC)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>3. % WORKER'S COMP DECISIONS WITHIN 60 DAYS OF HEARING</td>
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<tr>
<td></td>
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<tr>
<td></td>
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<tr>
<td></td>
<td>99 97 [- 2] 2</td>
<td>99 97 [- 2] 2</td>
<td></td>
</tr>
<tr>
<td>PART III: PROGRAM TARGET GROUP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. SUBJECT EMPLOYERS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. COVERED WORKERS - TDI &amp; PHC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. COVERED WORKERS - WC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. WORKERS REQUIRING SERVICES - WC</td>
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<tr>
<td>PART IV: PROGRAM ACTIVITY</td>
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<td></td>
</tr>
<tr>
<td>1. INVESTIGATIONS (WC, TDI, PHC)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. AUDITS (WC, TDI, PHC)</td>
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<td></td>
</tr>
<tr>
<td>3. PLANS REVIEW (TDI, PHC)</td>
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</tr>
<tr>
<td>4. TOTAL CLAIMS - NEW (WC)</td>
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<td></td>
</tr>
<tr>
<td>5. HEARINGS (WC)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>6. DECISIONS (WC)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>7. REFERRAL TO REHABILITATION TRAINING</td>
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<td></td>
<td>29000 59702 [+ 30702] 106</td>
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</tr>
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<td></td>
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</tr>
<tr>
<td></td>
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<td></td>
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<td>425 425 [+ 0] 0</td>
<td></td>
</tr>
</tbody>
</table>
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

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.
## VARIANCE REPORT

### PART I: EXPENDITURES & POSITIONS

#### RESEARCH & DEVELOPMENT COSTS

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>± CHANGE</td>
</tr>
<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>POSITIONS</td>
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<td>3.00</td>
<td>+ 0.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
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<td>296</td>
<td>-16</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>POSITIONS</td>
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<td>3.00</td>
<td>+ 0.00</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>312</td>
<td>296</td>
<td>-16</td>
</tr>
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</table>

### PART II: MEASURES OF EFFECTIVENESS

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PLANNED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>1. % STATE AGENCIES IN COMPLIANCE W/ LANG ACCESS REQ</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. NUMBER OF STATE AGENCIES</td>
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<td></td>
</tr>
</tbody>
</table>

### PART III: PROGRAM TARGET GROUP

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### PART IV: PROGRAM ACTIVITY

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. NO. LANG PROF BARR ELIM THRU INFORMAL/FORMAL METH</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

-178-
VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

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.
### VARIANCE REPORT

**STATE OF HAWAII**  
**PROGRAM TITLE:** LABOR ADJUDICATION  
**PROGRAM-ID:**  
**PROGRAM STRUCTURE NO:** 0203  
**REPORT V61 12/14/12**

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FISCAL YEAR 2011-12</td>
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<tr>
<td></td>
<td>BUDGETED   ACTUAL   + CHANGE</td>
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<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
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<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
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<tr>
<td>POSITIONS</td>
<td>20.80 17.00      - 3.80 18</td>
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</tr>
<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>2,161 1,909      - 252 12</td>
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<tr>
<td>TOTAL COSTS POSITIONS</td>
<td>20.80 17.00      - 3.80 18</td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>2,161 1,909      - 252 12</td>
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<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
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<tbody>
<tr>
<td>PLANNED ACTUAL + CHANGE</td>
<td>%</td>
</tr>
<tr>
<td>1. # DECISIONS RENDERED ON A TIMELY BASIS (90 DAYS)</td>
<td>80 89 + 9 11</td>
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Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)
## VARIANCE REPORT

### PART I: EXPENDITURES & POSITIONS
#### RESEARCH & DEVELOPMENT COSTS

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<td>420</td>
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### PART II: MEASURES OF EFFECTIVENESS

1. **# OF DECISIONS RENDERED ON TIMELY BASIS (WIN 90 DYS)**

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2. **% OF DECISIONS UPHELD ON APPEAL**

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<td></td>
<td>40</td>
<td>60</td>
<td>+</td>
<td>20</td>
<td>40</td>
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### PART III: PROGRAM TARGET GROUP

1. **PUBLIC EMPLOYERS**

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<td>9</td>
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2. **PUBLIC EMPLOYEE ORGANIZATIONS**

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3. **PUBLIC EMPLOYEES (IN THOUSANDS)**

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4. **PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT**

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5. **PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT**

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6. **PRIV EMPLOYEES (000'S) COVERED BY LABOR RELTNS ACT**

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### PART IV: PROGRAM ACTIVITY

1. **PROHIBITED PRACTICE COMPLAINTS**

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2. **DECLARATORY RULINGS REQUESTED**

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3. **PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT**

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4. **REPRESENTATION PROCEEDINGS AND ELECTIONS**

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5. **CIRCUIT/SUPREME COURT APPEALS**

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6. **REFUND OF UNION DUES TO NONMEMBER EMPLOYEES**

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7. **IMPASSE ASSISTANCE**

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8. **OCcupATIONAL SAFETY AND HEALTH APPEALS**

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VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

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.
<table>
<thead>
<tr>
<th></th>
<th>BUDGETED</th>
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<th>BUDGETED</th>
<th>ACTUAL</th>
<th>+ CHANGE</th>
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<th>ESTIMATED</th>
<th>+ CHANGE</th>
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<td>170</td>
<td>154</td>
<td>- 16</td>
<td>9</td>
<td>589</td>
<td>568</td>
<td>- 21</td>
<td>4</td>
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<td>EXPENDITURES ($1000's)</td>
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<td>738</td>
<td>- 45</td>
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<td>154</td>
<td>- 16</td>
<td>9</td>
<td>589</td>
<td>568</td>
<td>- 21</td>
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<td><strong>PART II: MEASURES OF EFFECTIVENESS</strong></td>
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<tr>
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<td>47</td>
<td>- 13</td>
<td>22</td>
<td>60</td>
<td>60</td>
<td>+ 0</td>
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<td>60</td>
<td>+ 0</td>
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<tr>
<td>2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT</td>
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<td>1. NUMBER OF APPEALS FILED</td>
<td>600</td>
<td>509</td>
<td>- 91</td>
<td>15</td>
<td>600</td>
<td>500</td>
<td>- 100</td>
<td>17</td>
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<tr>
<td><strong>PART IV: PROGRAM ACTIVITY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>1. NUMBER OF PRE-HEARING CONFERENCES HELD</td>
<td>600</td>
<td>412</td>
<td>- 188</td>
<td>31</td>
<td>600</td>
<td>450</td>
<td>- 150</td>
<td>25</td>
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<tr>
<td>2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD</td>
<td>500</td>
<td>595</td>
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<td>+ 100</td>
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</tr>
<tr>
<td>3. NUMBER OF HEARINGS HELD</td>
<td>100</td>
<td>72</td>
<td>- 28</td>
<td>28</td>
<td>100</td>
<td>70</td>
<td>- 30</td>
<td>30</td>
<td></td>
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<td>4. NUMBER OF MOTION HEARINGS HELD</td>
<td>250</td>
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<td>- 39</td>
<td>16</td>
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<td>200</td>
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</table>
VARIANCE REPORT NARRATIVE  
FY 2012 AND FY 2013

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 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.
<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BUDGETED ACTUAL + CHANGE %</td>
<td>BUDGETED ACTUAL + CHANGE %</td>
<td>BUDGETED ESTIMATED + CHANGE %</td>
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<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS POSITIONS</td>
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<td></td>
<td></td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS POSITIONS</td>
<td>10.80 7.00 - 3.80 35</td>
<td>12.00 7.00 - 5.00 42</td>
<td>12.00 8.00 - 4.00 33</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>809 633 - 176 22</td>
<td>214 189 - 25 12</td>
<td>641 701 + 60 9</td>
</tr>
<tr>
<td><strong>TOTAL COSTS</strong> POSITIONS</td>
<td>10.80 7.00 - 3.80 35</td>
<td>12.00 7.00 - 5.00 42</td>
<td>12.00 8.00 - 4.00 33</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>809 633 - 176 22</td>
<td>214 189 - 25 12</td>
<td>641 701 + 60 9</td>
</tr>
<tr>
<td><strong>PART II: MEASURES OF EFFECTIVENESS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. % APPEALS DECISNS ISSUED WIN 30 DYS OF APPL REQST</td>
<td>85 82 - 3 4</td>
<td>85 75 - 10 12</td>
<td></td>
</tr>
<tr>
<td>2. % APPEALS DECISNS ISSUED WIN 45 DAYS OF APPL REQS</td>
<td>90 94 + 4 4</td>
<td>90 85 - 5 6</td>
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<td>3. AVERAGE AGE OF CASES (DAYS)</td>
<td>NO DATA 23.6 + 23.6 0</td>
<td>NO DATA 25 + 25 0</td>
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<td><strong>PART III: PROGRAM TARGET GROUP</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>1. NUMBER OF APPEAL REQUESTS FILED</td>
<td>4800 4965 - 235 5</td>
<td>4600 4400 - 200 4</td>
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<tr>
<td><strong>PART IV: PROGRAM ACTIVITY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. NUMBER OF APPEALS DECISIONS ISSUED</td>
<td>4800 4962 - 138 3</td>
<td>4600 4400 - 200 4</td>
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</tbody>
</table>
PART I - EXPENDITURES AND POSITIONS

Variance 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 - Variance 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.
<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>THREE MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDING 06-30-13</th>
<th></th>
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</thead>
<tbody>
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<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>CHANGE</td>
<td>%</td>
<td>BUDGETED</td>
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<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
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<td></td>
<td></td>
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<tr>
<td>OPERATING COSTS</td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>POSITIONS</td>
<td>78.58</td>
<td>66.00</td>
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<td>16</td>
<td>80.00</td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>6,733</td>
<td>5,464</td>
<td>-1,269</td>
<td>19</td>
<td>1,681</td>
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<tr>
<td>TOTAL COSTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>POSITIONS</td>
<td>78.58</td>
<td>66.00</td>
<td>-12.58</td>
<td>16</td>
<td>80.00</td>
</tr>
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<td>6,733</td>
<td>5,464</td>
<td>-1,269</td>
<td>19</td>
<td>1,681</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2011-12</th>
<th>FISCAL YEAR 2012-13</th>
<th></th>
<th></th>
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<th></th>
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<tbody>
<tr>
<td><strong>PART II: MEASURES OF EFFECTIVENESS</strong></td>
<td>PLANNED</td>
<td>ACTUAL</td>
<td>CHANGE</td>
<td>%</td>
<td>PLANNED</td>
<td>ESTIMATED</td>
<td>CHANGE</td>
<td>%</td>
<td></td>
</tr>
<tr>
<td>1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES</td>
<td>99</td>
<td>99</td>
<td>+0</td>
<td>0</td>
<td>99</td>
<td>99</td>
<td>+0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS</td>
<td>97</td>
<td>95</td>
<td>-2</td>
<td>2</td>
<td>97</td>
<td>95</td>
<td>-2</td>
<td>2</td>
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Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)
<table>
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<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2011-12</th>
<th>THRU MONTHS ENDED 09-30-12</th>
<th>NINE MONTHS ENDS 06-30-13</th>
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<tr>
<td>EXPENSES ($1,000's)</td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>CHANGE</td>
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<tr>
<td>OPERATING COSTS</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
<td>32.00</td>
<td>23.00</td>
<td>9.00</td>
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<td>32.00</td>
<td>23.00</td>
<td>9.00</td>
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<table>
<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
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<tbody>
<tr>
<td>1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>2. DEGREE OF SATIS OF USERS OF RESEARCH PROD &amp; SERV</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. NO. OF USERS OF RESEARCH PRODUCTS AND SERVICES</td>
</tr>
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<td></td>
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</table>

<table>
<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. NO. MANDATED REPTS PRODUCED FOR INT &amp; EXT AGENCIES</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES &amp; REPORT</td>
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<td></td>
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<tr>
<td>3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED</td>
</tr>
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</table>

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VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS

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.
# Variance Report

## Fiscal Year 2011-12

<table>
<thead>
<tr>
<th>Position</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COSTS POSITION EXPENDITURES ($1,000's)</td>
<td>46.58</td>
<td>43.00</td>
<td>- 3.58</td>
<td>8</td>
<td>48.00</td>
<td>43.00</td>
<td>- 5.00</td>
<td>10</td>
</tr>
<tr>
<td>OPERATING COSTS EXPENDITURES ($1000's)</td>
<td>4,011</td>
<td>3,459</td>
<td>- 552</td>
<td>14</td>
<td>1,013</td>
<td>725</td>
<td>- 288</td>
<td>28</td>
</tr>
<tr>
<td>TOTAL COSTS POSITION EXPENDITURES ($1000's)</td>
<td>46.58</td>
<td>43.00</td>
<td>- 3.58</td>
<td>8</td>
<td>48.00</td>
<td>43.00</td>
<td>- 5.00</td>
<td>10</td>
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</table>

## Fiscal Year 2012-13

<table>
<thead>
<tr>
<th>Position</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COSTS POSITION EXPENDITURES ($1,000's)</td>
<td>46.58</td>
<td>43.00</td>
<td>- 3.58</td>
<td>8</td>
<td>48.00</td>
<td>43.00</td>
<td>- 5.00</td>
<td>10</td>
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<tr>
<td>OPERATING COSTS EXPENDITURES ($1000's)</td>
<td>4,011</td>
<td>3,459</td>
<td>- 552</td>
<td>14</td>
<td>1,013</td>
<td>725</td>
<td>- 288</td>
<td>28</td>
</tr>
<tr>
<td>TOTAL COSTS POSITION EXPENDITURES ($1000's)</td>
<td>46.58</td>
<td>43.00</td>
<td>- 3.58</td>
<td>8</td>
<td>48.00</td>
<td>43.00</td>
<td>- 5.00</td>
<td>10</td>
</tr>
</tbody>
</table>

## Measures of Effectiveness

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Vendor Payments Made Within 30 Days</td>
<td>97</td>
<td>95</td>
<td>- 2</td>
<td>2</td>
<td>97</td>
<td>95</td>
<td>- 2</td>
<td>2</td>
</tr>
<tr>
<td>% Fed-Mandated Fiscal Reports That Meet Deadlines</td>
<td>97</td>
<td>95</td>
<td>- 2</td>
<td>2</td>
<td>97</td>
<td>95</td>
<td>- 2</td>
<td>2</td>
</tr>
<tr>
<td>% of Delegated Vacant Pos. Filled by End of FY</td>
<td>90</td>
<td>61</td>
<td>- 29</td>
<td>32</td>
<td>90</td>
<td>70</td>
<td>- 20</td>
<td>22</td>
</tr>
<tr>
<td>% Delgtd Vacnt Pos. Filled W/ 45 DYS Frm Rcpt E/L</td>
<td>65</td>
<td>27</td>
<td>- 38</td>
<td>58</td>
<td>65</td>
<td>50</td>
<td>- 15</td>
<td>23</td>
</tr>
<tr>
<td>% Data Processing Requests Completed</td>
<td>90</td>
<td>70</td>
<td>- 20</td>
<td>22</td>
<td>90</td>
<td>70</td>
<td>- 20</td>
<td>22</td>
</tr>
<tr>
<td>% of Employment Rqsmts Compltd W/ 2 Days (TDI, WIC)</td>
<td>50</td>
<td>100</td>
<td>+ 50</td>
<td>100</td>
<td>50</td>
<td>100</td>
<td>+ 50</td>
<td>100</td>
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<tr>
<td>% of Employees Trained in PERSNL Sponsored Classes</td>
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<td>39</td>
<td>+ 39</td>
<td>0</td>
<td>NO DATA</td>
<td>40</td>
<td>+ 40</td>
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## Program Target Group

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Employees (Department)</td>
<td>638</td>
<td>547</td>
<td>- 91</td>
<td>14</td>
<td>638</td>
<td>575</td>
<td>- 38</td>
<td>10</td>
</tr>
<tr>
<td>Number of Program and Attached Agencies</td>
<td>15</td>
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<td>0</td>
<td>15</td>
<td>15</td>
<td>+ 0</td>
<td>0</td>
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</tbody>
</table>

## Program Activity

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
<th>Planned</th>
<th>Actual</th>
<th>Δ Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Purchase Orders Processed</td>
<td>3,700</td>
<td>3,922</td>
<td>+ 222</td>
<td>6</td>
<td>3,700</td>
<td>4,000</td>
<td>+ 300</td>
<td>8</td>
</tr>
<tr>
<td>Number of PCard Transactions Processed</td>
<td>3,000</td>
<td>4,732</td>
<td>+ 1,732</td>
<td>58</td>
<td>3,000</td>
<td>4,800</td>
<td>+ 1,800</td>
<td>60</td>
</tr>
<tr>
<td>No. Fed-Mandated Fiscal Reports Annually Required</td>
<td>28</td>
<td>30</td>
<td>+ 2</td>
<td>7</td>
<td>28</td>
<td>30</td>
<td>+ 2</td>
<td>7</td>
</tr>
<tr>
<td>Number of Delegated Vacant Positions</td>
<td>60</td>
<td>73</td>
<td>+ 13</td>
<td>22</td>
<td>60</td>
<td>70</td>
<td>+ 10</td>
<td>17</td>
</tr>
<tr>
<td>Number of Employment Requests (TDI, WIC)</td>
<td>62</td>
<td>14</td>
<td>- 48</td>
<td>77</td>
<td>62</td>
<td>15</td>
<td>- 47</td>
<td>76</td>
</tr>
<tr>
<td>No. Employees Trained in PERSNL Sponsored Classes</td>
<td>124</td>
<td>211</td>
<td>+ 87</td>
<td>70</td>
<td>124</td>
<td>230</td>
<td>+ 106</td>
<td>85</td>
</tr>
<tr>
<td>No. Data Processing Requests Received</td>
<td>800</td>
<td>1438</td>
<td>+ 638</td>
<td>80</td>
<td>800</td>
<td>1500</td>
<td>+ 700</td>
<td>88</td>
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</tbody>
</table>

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VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013

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 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.